County Manager's Proposed FY 2023 Budget

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ARLINGTON VIRGINIA

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"Arlington will be a diverse and inclusive world-class urban community with secure, attractive residential and commercial neighborhoods where people unite to form a caring, learning, participating, sustainable community in which each person is important."

— Adopted by the Arlington County Board January 26, 2002

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Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Arlington County, Virginia, for its Annual Budget for the fiscal year beginning July 1, 2021. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

CONTENTS

SECTION C ■ GENERAL FUND DEPARTMENT SUMMARIES

SECTION D ■ ENTERPRISE, SPECIAL REVENUE and INTERNAL SERVICE FUNDS

GUIDE TO READING THE PROPOSED BUDGET

The budget is broken down by sections. Although the Table of Contents outlines what is contained in each section, this guide serves to assist the reader in better understanding how the budget is structured.

COUNTY MANAGER'S BUDGET MESSAGE

The County Manager, who serves as the Chief Administrative Officer of the County, summarizes the proposed budget, highlighting the most significant issues addressed in the budget and the major policy issues the County Board will be addressing during their budget deliberations.

BUDGET SUMMARIES (Section A)

Section A contains fund descriptions, tables, and charts that summarize the budget. The major components of this section are as follows:

- **Fund Descriptions**: For accounting purposes, fiscal activities in the County are separated by fund type. The fund descriptions outline the categories of funds used for budget purposes. This section also includes a table which shows which departments are budgeted in which funds.
- **Expenditure Summary - All Funds**: This summary illustrates all the County Government and School Board expenditures, by fund type.
- **Expenditure and Revenue Summary by Fund**: This summary shows FY 2023 proposed revenues and expenses broken out by accounting categories for all funds which will be appropriated as part of the adopted budget (excluding Schools funds). Note that transfers out to other funds are included in the expenditures of the source fund.
- **Pie Charts**: The revenue chart illustrates the revenue sources that comprise Arlington's General Fund revenues. The expense chart details how the budget is distributed among various services within the General Fund.
- **General Fund Summary**: This summary illustrates major categories of General Fund expenditures and revenues. The General Fund is the primary operating fund of the County.
- **County Government Summary**: This summary provides a three-year (FY 2021 Actual, FY 2022 Adopted, and FY 2023 Proposed) detail of staffing levels (authorized full-time equivalent positions, or FTEs) and expenditures by department and fund.
- **Expenditure Comparison**: This summary provides a three-year department-level detail of expenditures, including the change between the current year adopted budget and the proposed budget.
- **Proposed Budget Position Changes**: This chart summarizes the changes in full time equivalent positions (FTEs) between the FY 2022 adopted budget and the FY 2023 proposed budget, highlighting positions added, transferred between departments, frozen, or eliminated.
- **Compensation Summary**: This section includes information on the General Fund and all fund totals budgeted in FY 2023 for employee salaries and benefits, and historical information on employee compensation and retirement rates.

REVENUE SUMMARY (Section B)

A summary of proposed tax and fee changes, and descriptions of major revenue sources are included.

GENERAL FUND DEPARTMENT BUDGET NARRATIVES (Section C)

Arlington County government services are provided by departments that focus on particular areas such as human services or public safety. These departments typically, but not always, can be further subdivided into various lines of business. Section C provides information about each of the County's General Fund departments.

The **Department Summary Narrative** provides the following information:

- **Mission Statement**: The department mission statement is a brief comment about the department's function in County government.
- **Department Budget/General Fund Budget**: A pie chart indicating how the department's proposed expenditure budget relates in size to the entire General Fund budget. The pie chart also notes what percent of the department's budget is from federal/state funding, local funding (net tax support), and other funding (generally fees).
- **Department Lines of Business**: An organization chart with the principal divisions or first tier of the department's organizational structure and the department's lines of business. Lines of business are shown in bold type; some lines of business also list sub-activities. A separate budget narrative for each bolded line of business can be found in the web version of the proposed budget.
- **Significant Budget Changes**: This section highlights the major issues and changes in expenditures, revenues, and full-time equivalent positions (FTEs). Remarks are included with up (↑) and down (↓) arrows to indicate whether the budget changes show increases or decreases.
- **Department Financial Summary**: The Department Financial Summary is intended to provide information regarding the categories of expenditures, revenues and full-time equivalent positions (FTEs) by providing the FY 2021 actual, FY 2022 adopted budget, FY 2023 proposed budget, and the percent change from FY 2022 to FY 2023. Expenses and revenues are categorized as follows:
    - **Personnel** - This category includes expenses for salaries, wages, and employee fringe benefits such as retirement, health, and life insurance.
    - **Non-Personnel** - This category includes expenses for goods or services provided to the County by vendors or by County internal service funds (see Glossary for definition of internal service funds); expenses for items that are used or consumed in the course of operation of the program or department; and expenses for initial, additional, or replacement items of office or operating equipment not funded through the capital budget.
    - **Intra-County Charges and Inter-Departmental Credit** - These categories represent charges by one unit of County government to support another unit's activities.
    - **Fees** - These are monies received by the County as payment for services, goods, or use of a facility. Examples are residential refuse disposal fees, user fees for recreation facilities, and various permit and inspection fees.
    - **Grants** - Grants are a contribution of funding, usually from state or federal agencies, to be used for a specific purpose or activity.
    - **Net Tax Support** - The funds that the County Board may allocate from local tax revenues to fully finance or to supplement revenues received by a department or program. Net tax support is the remainder determined by subtracting all department specific state and federal aid, fees, and charges from the total cost of the programs.
    - **The Position Summary (FTEs)** shows authorized permanent positions and temporary positions by full-time equivalent (see glossary for further information on how FTEs are

calculated). The summary also identifies any FTEs which are frozen, meaning the positions are not funded or authorized in the FY 2023 proposed budget, but may be restored in a future budget.

- **Expenses & Revenues by Line of Business** - Except in the smallest departments, the department summary narrative also includes a table which summarizes the breakout of the departmental expenditure budget and revenue budget by lines of business, reflecting FY 2021 actual expenses, FY 2022 adopted expenses, FY 2023 proposed expenses, the percent change from FY 2022 to FY 2023, FY 2023 proposed revenue, and FY 2023 net tax support.
- **Authorized FTEs by Line of Business** – The table shows authorized full-time equivalents by line of business for FY 2022 adopted and FY 2023 proposed. The FY 2022 adopted column includes both permanent and temporary positions. For FY 2023, the permanent and temporary positions appear in separate columns followed by a total column.

Line of Business Narratives

More specific information about how departments provide services and accomplish their goals is provided in the line of business narratives.

- **Program Mission**: The line of business narratives begin with a Program Mission, stating why the program exists, and a brief description of key activities and services provided.
- **Performance Measures**: Line of business narratives contain performance measures, which typically span six years from FY 2018 Actual to FY 2023 Estimate. Measures are developed to reflect programmatic goals, objectives, and resources. These measures are designed to track performance and are regularly updated to better reflect changing goals. When measures are revised, prior year data is often not available. Current and proposed fiscal year measures are expressed as estimates.
- **Ten Year History**: The history displays major changes within the department over time and summarizes expenditures, revenue, and authorized FTEs. Entries shown in *italics* indicate adjustments made during the course of the fiscal year through supplemental appropriations, and are not actions taken as part of the adopted budget process.

Section C also contains information on other General Fund expenditure categories not included in departmental budgets, including expenditures for Debt Service, Metro, Regionals/Contributions, and Non-Departmental (including certain insurance costs, building rent, contingents, and other miscellaneous expenses).

ENTERPRISE, SPECIAL REVENUE, AND INTERNAL SERVICE FUNDS (Section D)

Found in Section D are summaries of the funds that are not represented in the General Fund (excluding Pay-As-You-Go, General Obligation (GO) bonds, Utilities Capital, and Master Lease). Definitions of fund types are located in Section A under Fund Descriptions. Operating (fund) statements are also included for these funds. These operating statements include budgeted amounts in the FY 2022 Adopted column while the FY 2022 Re-Estimate column includes a projection of FY 2022 actual expenses and revenues.

PAY-AS-YOU-GO CAPITAL AND MASTER LEASE (Section E)

Pay-As-You-Go Capital refers to County projects, typically valued at $100,000 or more, that are financed in the same fiscal year the project is initiated. No borrowing or issuing of bonds is undertaken to implement these projects. Section E summarizes the projects planned by Arlington County in FY 2023 for general capital projects and utilities capital. A description of projects funded through master lease financing is also included.

GLOSSARY AND APPENDICES (Section F)

A glossary is located in Section F. The glossary defines key budget and accounting terms used throughout the entire document. The glossary also contains commonly used acronyms. Also included in Section F is a consolidated summary of the governmental operating funds displaying revenues, expenditures, and beginning and ending balances for each fund. This section also includes a description of the County's budget process, information on the County's financial and debt management policies, a description of the County's comprehensive plan, a summary of the County's housing programs, a chart with selected fiscal indicators for the County, and the Arlington County Profile.

FY 2023 BUDGET CALENDAR

The calendar for development of the FY 2023 budget is provided below. The fiscal year begins July 1, 2022 and ends June 30, 2023.

September 2021	Budget kickoff for departmental staff. This includes policy and line item direction, and fiscal parameters for developing requests.
October, November	Departments submit budgets to the Department of Management and Finance, Management and Budget Section. Department of Management staff reviews submissions.
December, January	County Manager develops budget recommendations. Various public outreach activities including a Virtual Budget Community Forum (12/8/21) and an on-line budget feedback tool.
February 12	County Manager's FY 2023 Proposed Budget is submitted to the County Board.
February 24	School Superintendent submits Superintendent's Proposed Budget to the School Board.
March - April	County Board holds a series of budget work sessions with County departments, Constitutional Offices, and the School Board.
March	County Manager submits FY 2022 mid-year review of expenditures and revenues to the County Board.
March 29	County Board holds a public hearing on the proposed FY 2023 budget including County expenses and real estate tax, personal property tax rates, and other taxes and fees.
March 31	County Board holds a second public hearing on the proposed FY 2023 budget including County expenses and real estate tax, personal property tax rates, and other taxes and fees.
April 23	County Board adopts FY 2023 Budget and Appropriations Resolutions for the County government, the public schools, and Pay-As-You-Go Capital. County Board adopts the CY 2022 real estate tax rates and other FY 2023 taxes and fees.
May 12	School Board adopts FY 2023 school budget.
July 1	FY 2023 begins.

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Fiscal Year 2023 Proposed Budget Message

To the County Board and the Arlington Community:

After nearly two years of dealing with the human and economic effects of the COVID-19 pandemic, our community and County workforce are resilient, and our commitment to the services this community expects is steadfast. The signs of good news mixed with challenges and opportunities abound.

- Our revenue has rebounded – not back to pre-pandemic levels – but to levels that demonstrate our economic vitality.
- Our lives are forever altered by the pandemic as many more employees are not tethered to a physical location, have more mobility and an easier time in changing jobs in an economy with close to full employment.
- All our staff – including those who telework and those who provide direct services to our residents – whether they be police officers, firefighters, water and sewer workers, staff in our parks, recreation centers and libraries – face increased costs of living. Inflation, once thought to be transitory, is at its highest level of increase in decades.
- Our businesses struggle with vacant office spaces, and supply challenges while our retail operations try to provide services in a COVID world where many of us avoid brick and mortar stores and restaurants.

These trends have focused attention on the status of County staff and our economy. Last July, the County Board approved a collective bargaining ordinance for employees and took concerted steps to address employee compensation. In an unprecedented move, the Board included in budget guidance commitments to the largest raises in the past decade and signaled to our workforce the importance of their efforts.

In preparing the budget, four main considerations were part of each discussion:

- The need to balance year-to-year **funding stability** while relying on structurally sustainable sources of revenue;

- The need to support **goals identified by the County Board**: focusing on Schools, affordable housing, the environment, and continuing implementation of the recommendations of the Police Practices Group and meeting prior commitments;

- Asking how each of our budget investments follows the spirit of the Board's **Equity Resolution;** and

- Identify **needs that could not be funded** but are worthy of consideration if additional resources become available.

I will discuss each of these in turn.

1. **Funding Stability**:

The FY 2023 proposed budget totals $1.47 billion, a 5.5 percent increase over the FY 2022 adopted level. This fall, we entered the budget planning process with projected revenue recovery but with continued uncertainties. We anticipated some growth to real estate assessments and other tax sources but were unsure about the strength of the growth and faced several potential cost pressures (Schools, Metro, inflation, etc.). Fortunately, final real estate assessment growth was stronger than anticipated with overall real estate growth of 3.4 percent and overall tax growth of 7 percent.

The 7 percent growth in taxes is certainly good news. However, some revenue sources are still not completely back to pre-pandemic levels. The table below highlights the changes from FY 2022 to FY 2023 in several of our largest tax sources.

($'s in millions)

Tax Source	FY 2022	FY 2023	% Change	$ Change
Real Estate	$804.2	$852.2	6.0%	$47.9
Personal Property	118.1	125.5	6.3%	7.4
Business License	72.5	78.0	7.6%	5.5
Meals	31.5	39.0	23.9%	7.5
Sales	43.8	45.0	2.7%	1.2
Hotel	10.0	16.5	65.0%	6.5
Other Tax Sources	41.4	43.6	5.4%	2.2
TOTAL TAXES	$1,121.5	$1,199.8	7.0%	$78.3

This proposed budget continues to restore the service levels we experienced pre-pandemic by leveraging federal funding received through the American Rescue Plan Act (ARPA) and other local one-time funds. We are still not able to fully fund all the needs in the community with ongoing funding but have substantially reduced our reliance on one-time funding by 50% in the FY 2023 proposed budget and plan to continue to reduce the structural imbalance as revenues continue to improve. This proposed budget reduces the need for one-time funding to support ongoing programs from $16.0 million in FY 2022 to $8.1 million for FY 2023.

With the continued improvement of tax and local revenue, federal ARPA funding, and other one-time monies, the Proposed Budget keeps all tax rates unchanged. Due to CY 2022 assessment growth, the "average" residential property tax burden increases 5.3 percent or $395 ($33/month) and the average bill for all taxes and fees for a homeowner grows by $505 ($42/month).

2. County Board Identified Goals:

Every year, the County Board asks me to keep our fiscal health, community health, and safety net services top of mind. We were able to do that while focusing on additional priorities.

Pandemic Response: As we enter year three of the pandemic, it is important to highlight the response to COVID-19 – a monumental, unprecedented effort across all departments and employees. To date, the County has distributed over 300,000 masks to County employees and partners, including a recent batch of N95 masks. Additionally, the County continues to offer masks to the public, with over 70,000 distributed to the community. Testing continues to be an important part of the COVID-19 response, with the County now operating five, no-cost Curative kiosks. As of February 6, nearly 150,000 tests have been administered at those kiosks.

We are fortunate and thankful to our community for its efforts to help make Arlington one of the most-vaccinated counties in the Commonwealth – as of February 6, over 194,000 Arlington residents have had at least one dose of a COVID-19 vaccine, and 77% of the County is fully vaccinated.

As a necessary step to provide a safe working environment, a safe community for residents, and continuity of services, Arlington County Government implemented a COVID-19 vaccine mandate for employees, which required all employees to be fully vaccinated – or to have a reasonable accommodation in place – by February 1, 2022. Nearly 96% of permanent County employees are vaccinated, and approximately 135 individuals have received religious or medical/disability accommodations; in total, more than 99% of employees are following the vaccine policy. Several of the employees placed on administrative leave are in the process of completing their primary series of a COVID-19 vaccine, so we expect our overall vaccination rate to rise, and with such a high vaccination rate, we expect minimal disruptions to County services.

Schools: The budget proposes transferring $576.0 million to Arlington Public Schools (APS), consistent with the revenue sharing principles, an increase of $46.0 million (or 8.7%). This funding will enable APS to address compensation and learning initiatives. Our students have been deeply affected by the pandemic and the challenges in hiring teachers mirror those seen in other parts of the County workforce.

Housing: The Proposed budget, following County Board guidance, maintains the prior year's funding level to the Affordable Housing Investment Fund (AHIF) of $16.9 million and includes $14.3 million to support the County's Housing Grant program. Support to the Permanent Supportive Housing program increases $588,046 to a total of $3.7 million. This growing demand for direct assistance is accelerating. Accordingly, I am suggesting that County staff gather data on the program trends and that we work with the County Board on a process that will review, during this year, the eligibility criteria and operations of the Housing Grant program.

Over the past months, the County has committed to its single biggest investment in affordable housing ever. The County has worked with both Jair Lynch and Amazon to preserve the Barcroft Apartments as affordable housing. The proposed budget includes the funding needed to meet the costs of the $150 million line of credit and also ensure the AHIF pipeline remains strong and able to assist with other projects. FY 2023 will see Park Shirlington and the Crystal Houses projects move ahead and potentially significant additions to AHIF through the site plan community benefit process.

Eviction Prevention: The Department of Human Services (DHS) has historically provided eviction prevention assistance to Arlington residents in need to assist them with rent, rent arrears, security deposits, and utility payments. Since the onset of the COVID-19 pandemic, DHS has experienced an increase in requests from Arlington residents for eviction prevention assistance.

In FY 2020, DHS served 1,555 unduplicated residents an average of 1.6 times each – with 2,500 total payments and an average payment of $1,001. In FY 2021, DHS served 1,586 unduplicated residents an average of 2.6 times each – with 4,091 total payments and an average payment of $1,230. And in FY 2022 to date, DHS has served 600 unduplicated residents an average of 2.1 times each. There have been 1,273 total payments made in FY 2022 to date, with an average payment amount of $1,233.

The lower number of residents served locally in FY 2022 is not due to a decrease in need, but because the state has also been providing rental assistance since December 2020. DHS has been assisting many residents and landlords in applying directly through the state portal. Since December 2020, the state has provided eviction prevention assistance to 1,414 unduplicated Arlington households with a total of $15,642,506 (as of December 31, 2021). However, the state portal is winding down and expects to end its assistance by the summer of 2022.

CAF Inspections: The COVID-19 pandemic has strained the conditions of Committed Affordable Units (CAFs), as in-person inspections were shifted to virtual reviews, and non-emergency maintenance and repairs often were deferred due to safety and resource considerations. The County is utilizing ARPA funding to proactively assess building conditions and resident needs in buildings with CAFs, specifically in properties that have not had substantial renovations within the last five years. This project is underway and will last into FY 2023; a contracted external partner is increasing our capacity to provide Housing Quality Standards (HQS) inspections to CAF units. Additionally, staff, with the support of community organizations, is providing resident outreach and education as well as listening sessions to learn more about the resident experience at our CAF properties.

Environment: The County continues to invest in mitigation of climate change. With both new federal funding and local net tax support, the Proposed Budget includes funding for the electrification of the vehicle fleet, renewable energy assessments for County facilities, solar projects, a Zero Waste plan update, and steps to advance the Community Energy Plan.

Guidance from the Board urged a "whole of government approach" to our County work. To ensure this focus remains strong, I am proposing a $1.0 million Arlington CEP (Community Energy Plan) Action Fund. Details on this proposal are covered later in the budget, but it will enable us to have the resources available with both internal and external expertise to review our programs for improvements and to explore new approaches to doing business. These funds will also enable the hiring of contractor staff to supplement current staff to assist in the implementation of the Community Energy Plan and a "whole of government approach".

In September, the Board adopted the five-cent plastic bag tax effective January 1, 2022, with the aim of reducing the use of single-use plastic bags and combatting the negative environmental impacts. I hope that the tax will have the intended effect of reducing or even eliminating the use of single-use plastic bags – resulting in little to no revenue; however, the impact is not yet known due to the lag in payment of the tax to the County. For any revenue that is received, I will come back to the Board at close-out of FY 2022 with a recommended use of the funding in line with the allowable uses of environmental cleanup; providing educational programs designed to reduce environmental waste, mitigating pollution and litter; or for providing reusable bags to recipients of either Supplemental Nutrition Assistance Program (SNAP) or Women, Infants, and Children Program (WIC) benefits.

Meeting Prior Commitments: This budget continues prior commitments in several areas:

- Full year funding of the Fire Department Kelly Day implementation
- Additional funding to complete the required staffing at the newly opened Lubber Run Community Center
- Continued support for the Commonwealth Attorney efforts to review police and sheriff body worn camera footage
- Next steps in a multi-year effort to bring Public Defender attorney compensation in line with other County agencies
- Funding to continue making progress in electrifying the County's fleet
- Expansion of the Lubber Run Preschool program to twelve months, offering more options for childcare in the County
- Arts and Cultural Programming at 2700 S. Nelson
- Additional operating funding for renovated or new parks projects including Madison Manor, Alcova Heights, Rosslyn Highlands, Zitkala-Sa, Marcey Road, and Towers Park.

<u>Adjusting to post-pandemic world:</u> As we begin to turn away from a focus on the pandemic, we continue to consider how service delivery has changed. Virtual services remain and the challenges of staffing lead to a new staffing model for how our libraries provide service. To that end, I am recommending a change in the Libraries' staffing model that allows for more consistency of staffing at each branch, incorporating branch staff into the community of their neighborhoods.

<u>Customer Service:</u> Over the last several years, the complexity and volume of construction projects and permitting activity has put a significant strain on the review and approval timeframes of permits in the Departments of Community Planning, Housing and Development (CPHD) and Environmental Services (DES). When the CPHD Development Fund was created in FY 2008, it was designed to expand and contract staffing as permitting activity and revenue fluctuated. With the significant rise in complexity and volume of permitting activity, it is necessary to adjust staffing resources accordingly. The Proposed Budget includes one position for the Zoning Office, seven in Inspection Services, and two for Development Services as well as funding for nine temporary staff to provide flexibility to expand or contract staffing as needed based on future permitting activity and revenue changes. These units work in tandem to permit, review plans, and perform inspections. The addition of these positions will allow for maintenance and in some areas an enhancement of service delivery in the permitting process.

<u>Police Practices Group follow up:</u> The County continues to implement the recommendations of the Police Practices Group (PPG), presented to the community in February 2021. The PPG provided recommendations in four key areas: Civilian Oversight Board, Traffic Enforcement & Policing, Mental Health and Policing, and

Alternative Dispute Resolution. Over the last year, the County has taken concrete steps in the following areas:

- Civilian Oversight Board (COB) – The ordinance establishing the COB was authorized by the County Board in July 2021. Additionally, the County has funded positions to staff the COB, including, most importantly, the Independent Policing Auditor. This position will begin recruitment immediately after the General Assembly considers legislation regarding where the Independent Policing Auditor will report organizationally – to the County Board or to the County Manager.

- Traffic Enforcement & Policing – In January 2022, the County approved an ordinance change to allow for placement of automated speed cameras near schools and work zones, which will decrease police interaction on traffic enforcement. Staff is working to determine the locations of the cameras and procurement of the contract operator, all of which is anticipated to be complete by the end of CY 2022. Police are also underway with the formation of the non-uniformed Transportation Safety Specialist unit, with the lead position onboard and beginning additional recruitment and implementation efforts.

- Mental Health & Policing – The top priority over the last year has been the operational expansion of the Crisis Intervention Center (CIC) at the DHS Sequoia complex. The vision is a 24x7 facility that would provide an alternative location for those individuals who need emergency mental health evaluations while awaiting the availability of state psychiatric hospital beds and an alternative for law enforcement drop-off where office-based crisis stabilization services can be provided. While progress has been made in procurement of vehicles / equipment and development of operational / administrative procedures, recruitment and retention issues in the behavioral health field are very challenging and impacting the CIC implementation timeframe.

- Also, last month, I released a summary report from our outside consultant on best practices in policing and the steps taken by the Arlington County Police Department to meet those standards.

3. Equity

To continue the advancement of Racial equity in our organization and community, I am recommending additional funding of $215,000 to support training, professional development, and technical assistance as well as the use of $500,000 in ARPA funds to conduct a disparity study to determine if there are inequities in our public procurement practices. Additional information on our equity work can be found at www.arlingtonva.us/Government/Topics/Equity/ and details of the budget proposal can be found on subsequent pages.

The biggest challenge to Arlington around equity is to ensure that outcomes for residents cannot be easily predicted by the color of their skin. To tie our budget investments to the key metrics of health, education, and property ownership, Arlington has much further to go. Each of the investments in our budget – through assistance to our schools and funding of a Human Services Department committed to equity – are small steps in that direction. Further steps in zoning and property ownership are proceeding on a parallel track through the County Board's review of land use policies.

4. Unmet Needs

While I am pleased that we have been able to decrease the use of one-time funding to meet ongoing needs and happy that we can make selected investments in priority areas, I have not been able to fund all the programs and services that I would like to.

Each year when formulating the budget, I hear a number of requests from Departments and members of the community touting various programs. This year I was struck by the number of asks that, given two years of level budgets, might have been included in previous proposals. These items include:

- Additional investments in **employee compensation, training, and recruitment.**
- **Technology investments** including moving forward with a transition to the cloud: while we were very successful in moving most of our workforce quickly to a virtual environment during the pandemic, we need to move more of our IT infrastructure off premises and we also need additional staff to review, create and analyze software needed for service delivery.
- **Sidewalk investment and maintenance**: The preliminary findings from the concrete assessment – which surveyed every sidewalk in the County to identify characteristics, catalog deficiencies, and develop an overall condition assessment for each segment – identified approximately $64 million in high priority sidewalk maintenance needs, geographically dispersed throughout the County. While the data is still being analyzed and will be used to develop a comprehensive concrete maintenance program in the coming year, County staff and contractors have the capacity to execute up to an additional $2.0 million of concrete maintenance in FY 2023 to begin addressing deficiencies; the program is currently funded at $1.35 million.
- Expansion of **Developmental Disability programs**: DHS projects an increase of 30-35 students with developmental disabilities anticipated to age out of services provided by Arlington Public Schools (APS) over the next five

years. To prepare for the expected influx of new clients, a consultant was contracted with to complete a comprehensive analysis of the County's existing day support and employment services programs. The consultant report recommends the expansion of Arlington's day support programs to meet the projected need. The study also explored best practices for transitioning students from APS, service delivery options, and future day and employment program expansion options.

I will return to the Board with additional information on the settlement of opioid related litigation and offer proposals for the spending of settlement funds. As of now, the County anticipates receiving at least $2 million in funds that can be allocated to human service needs.

Including this budget, since February 2020, we have proposed six operating budgets and two Capital Improvement Plans. These eight efforts over the past 24 months have taken us through a whirlwind of change – and have provided the solid fiscal basis for so many programs essential to the public health and welfare of our community.

In this budget, we look to our post-pandemic future and investments to carry us forward and shape our community's future. I am grateful to continue working with our committed and dedicated workforce — and with our community to meet their needs and envision what is next. I look forward to further discussions about the proposed budget at the work sessions in March.

Sincerely,

Mark Schwartz

County Manager

INVESTING IN OUR WORKFORCE

The County Manager's FY 2023 Proposed Budget is structured to recognize the efforts of current employees and to retain and attract employees during a unique economic cycle. The current labor shortage requires the County to invest in a broader pay and benefits package to attract new talented staff while retaining the current staff who have continued their dedication to public service. A myriad of recruiting and training programs are underway to ensure that the levels of engaged and ready staff are onboard to deliver services to the residents of Arlington.

Additional Pay Enhancements in FY 2022

With funding identified through the close-out process of FY 2021, the County Board included a 1% market pay adjustment for staff beginning in January 2022 and a one-time bonus for staff of $725 gross for full-time employees. There were also several other one-time pay enhancements to select positions to attract and retain critical service functions through the pandemic. This included additional support to uniformed Sheriff deputies supplementing funding that was provided by the state and one-time bonuses to mental health emergency workers and police officers.

Compensation and Benefit Increases for FY 2023

Enhancements in the FY 2023 Proposed Budget include compensation and benefit increases for both public safety and general employees.

Compensation

Increase in Minimum and Maximum Salary Ranges: The minimum and maximum of the salary ranges will increase by three percent in FY 2023. We want to reward, retain, and fairly compensate our employees by ensuring that our pay ranges remain competitive.

Compensation Maintenance Plan: The Compensation Maintenance Plan focuses on pay competitiveness and includes benchmark reviews of salary ranges, reviews of organizational structures, and may include updates to the Administrative Regulations associated with pay. The cost of implementing the Compensation Maintenance Plan for FY 2023 is estimated to be $0.8 million for administrative, parks programming, and library positions.

Pay Compression: An additional $1.5 million is included in the FY 2023 Proposed Budget to address pay compression. This review will better align the pay of current employees with their qualifications and experience levels. In tight labor markets, new hires often command higher rates than incumbents and these dollars are meant to address such anomalies. This is a multi-year effort that will begin with job families that include classifications with range maximums below $65,000.

One-Time Bonus: All full-time employees will receive a $1,600 gross one-time bonus.

Public Safety Employees

- **Merit Increases:** All uniformed personnel below MAP level who meet performance expectations will receive a 6.5 percent increase up to the maximum of their grade range.

- **Premium Pay:** Police officers will receive additional premium pay compensation for serving as Patrol Field Training Officers and those serving in the Civil Disturbance Unit and the SWAT team.

- **Public Safety Wellness Initiative**: Two positions were added to provide training, resources, and mental health services to all public safety staff while coordinating other wellness efforts that include fitness and nutrition, financial wellness, and mental wellness.

- **Fire Kelly Day:** FY 2023 will be the first full year of the Kelly Day, which increased staffing levels to allow the Fire department work week to shift to a 50-hour week schedule from a 56-hour week schedule. The Kelly Day will provide for an extra day off per 28-day cycle, reducing the number of hours worked per employee. The change in scheduling for hours worked will enhance the County's competitiveness to recruit and retain staff. The fully implemented staffing increase added 37 additional uniformed employees over the last few years and will now enable a portion of each shift to have additional time off while still meeting minimum staffing needs.

General Employees

- **Merit Increases:** All general employees on the open range plan who meet performance expectations will receive a 4.25 percent increase up to the maximum of their grade range. The budget for employees on the Pay for Performance plan is 4.5 percent up to the maximum of their grade range.

Benefits

Arlington County understands that a well-rounded total rewards package is critical to ensuring we recruit and retain the top talent in the region. We are committed to staying on the leading edge in our offerings for employees and providing benefits that support a healthy work-life balance.

- **Health & Dental Insurance:** There will be no premium increase for our self-insured health plan for FY 2023. Premiums for the Kaiser Permanente and dental plans will be determined in the coming months.

- **Retirement:** The County will meet its financial commitments for our defined benefit, defined contribution, and retiree medical plans.

- **Tuition Reimbursement:** There will be an increase in tuition reimbursement limits from $2,200 to $2,500.

Collective Bargaining

In July 2022, the County Board adopted an ordinance authorizing collective bargaining for Arlington County employees. Collective Bargaining should expand collaboration between management and employees, improve the workplace environment, and contribute to the County's mission of providing excellent services to our community. It also offers employees the choice to collectively and more formally organize employee views through representation. With interested labor groups, the County is currently formalizing bargaining unit certification and election procedures and anticipates that at least two units will be recognized (Police and Fire) pending election results. Negotiations would begin shortly thereafter, with the impact of any collective bargaining agreement to be included in the FY 2024 budget process.

To implement the collective bargaining ordinance, additional funding and two positions were included in the FY 2022 budget, including the establishment of the neutral Labor Relations Administrator contract, the Chief Labor Relations Officer position in the County Manager's Office (CMO) and a position in Human Resources to provide consultation and technical guidance during bargaining. Building on these prior investments, the Proposed Budget includes an additional attorney and paralegal in the County Attorney's Office and one additional staff in Human Resources for compensation modeling.

INVESTING IN OUR ENVIROMENT

Leading Collaboration Efforts Across Departments

The Department of Environmental Services and the Arlington Initiative to Rethink Energy (AIRE) Team serves as the County's core agency for energy, climate, and resilience objectives. The past year has been marked by increased coordination within the County, Arlington Public Schools (APS), the region, and the Commonwealth in order to meet the County's fleet, building, renewable energy, and other sector goals under the Board-adopted Community Energy Plan (CEP). As a result of these collaborations:

- The Amazon-Arlington-Dominion new solar facility is projected to launch operations on schedule in June 2022.
- We expect to meet the County's commitment for 100 percent of its operational electricity needs powered by renewable energy in 2023, two years ahead of schedule.
- The County is projected to have replaced over 35 percent of its non-public safety sedans with electric vehicles as soon as the FY 2023 orders arrive.
- New construction of government sites and facilities meet Silver and Gold LEED standards; 1212 Irving Street Residential Facility is projected to achieve zero-net carbon status.
- AIRE continues to exceed prior participation for the County's Solar Co-Op and Green Home Choice programs.

Current Investments Underway that Support the Community's Priorities on Energy, Climate and Resilience Objectives

Multiple environmental-related capital projects, that are multi-year in nature and were previously funded, are also currently underway. Highlights include:

- The Water Pollution Control Plant's (WPCP) Solids Master Plan to modernize the facility and provide substantial environmental improvements. The new processes will reduce energy consumption associated with solids processing and handling, reduce trucking to and from the WPCP by 50 percent or more, and will capture biogas for reuse, all contributing to sustainability goals.
- Investments in on-site solar energy projects, including the Fire Station 8 replacement facility, 1212 Irving Street Residential Facility, and the replacement of the Equipment Bureau roof to include solar panels.
- New ART Operations and Maintenance Facility design is designed to adapt for future electrification of the bus fleet and on-site charging.
- The Equipment Bureau, Facilities and AIRE collaborated with APS to support a successful grant application for an Electric School Bus pilot.

- Transportation projects that promote walking, biking, micro-mobility usage, and mass transit over travel by car. Examples include the Army Navy Drive Complete Streets project, transitway extensions to Pentagon City and Potomac Yard, addition of bike facilities to existing roads and bridges, and expanding Capital Bikeshare.

Climate Change Investments in the FY 2023 Budget

The County continues to commit and execute energy and climate-purposed investments across our departments and programs. These investments not only drive climate, sustainability and resiliency goals, but also maximize return on investment through co-benefits embedded in program and project design.

Of particular note, the County Manager is proposing $1.0 million in funding be set aside in an **Arlington CEP Action Fund** for one-time energy projects that will advance CEP initiatives. The funding will provide the County with the agility to fund opportunities that arise in a fast-changing industry. Investments could include piloting new electrification, investments in small capital projects, funding for additional consulting studies, matching funds for federal and state grant opportunities, and community energy investments. Some examples that illustrate how the funding could be allocated include, but are not limited to:

- An energy efficiency upgrade program targeted to residential and small-scale commercial buildings in underserved communities. While the Pilot would be directed toward disadvantaged communities, it would also develop a model that could be adapted to existing private-sector buildings countywide. This building class represents a primary challenge in meeting our 2035 and 2050 CEP goals.
- Additional investments to diversify publicly accessible EV charging network.
- Federal and state funding opportunities that are now anticipated will require application design and support as well as the typical match by the local jurisdiction
- Potential regional opportunities, such as a regional green bank
- One-time facility capital investments to pilot HVAC innovations and electrification of building systems

Including the CEP Action Fund, new investments in the FY 2023 Proposed Budget total over $4.4 million and are summarized below:

CEP Execution:	
• Arlington CEP Action Fund to advance CEP initiatives.	$1,000,000
• A new Associate Environmental Management Specialist position to increase bandwidth and directly support CEP projects.	$131,521
• One-time consultant funding to support CEP projects, including renewable energy, tools and analytics, clean transportation, and federal/state grant support.	$281,035

Vertical Electrification:	
• A new Project Manager to manage electric vehicle (EV) charging infrastructure and solar panel installations.	$137,836
• Increased funding to replace standard vehicles with EVs. FY 2023 may deliver up to 53 vehicles and include some vans and light-duty trucks.	$275,025
• EV-charging infrastructure to support County fleet replacements.	$200,000
• Funding for EV charging infrastructure for public-use county government sites.	$125,000
Facility Investments – *Every facility investment in the County includes an assessment of energy goals to maximize the return on investment.*	
• Funding for energy efficiency upgrades at County facilities. Projects will be selected based on energy performance and technologies, using a customized Decision- Support Tool.	$350,000
• Renewable energy assessments of at least ten County Government sites for on-site solar capacity, readiness, structural requirements, and outcomes.	$140,000
• Replacement of end-of-cycle HVAC units with more energy- and cost-efficient units.	
○ Court Square West: backup Emergency Communications Center	$150,000
○ Trades Network Operations Center (NOC)	$100,000
• Replacement of Fire Station 5 (end-of-cycle) green roof. The new green roof will have a higher R-value and will provide better energy performance.	$420,000
• Replacement of windows at 3700 S. Four Mile Run with higher R-value and better energy performance versions.	$300,000
Other	
• Continuing investments that began in FY 2022, ARPA funding is set aside in FY 2023 for continuing to convert hand-held landscape tools from gas to electric.	$24,000
• Funding for the Zero Waste Plan	$300,000
• Street Light Program: This funding will be used to continue converting Dominion Energy's (DE) streetlights to Light Emitting Diode (LED) technology. Conversion of DE's streetlights began in	$427,000

FY 2021 and is expected to be completed in FY 2024. The County has completed converting County-owned streetlights to LED.	

Planning for the Future

AIRE is also undertaking the pre-developmental work on addressing the far greater community-facing challenges to meet countywide CEP goals. This includes coordinating multiple strategic planning initiatives across County departments and APS, including:

- Completion of the County's Energy Assurance Plan, a full stratagem to mitigate risk of grid inoperability or interruption and support continuity of critical services and operations (June 2022).
- Update to the 2021 assessment of the potential for and challenges to greater electrification of government and private-sector buildings.
- Update to the market, trade, transactional, and fiscal analysis of the wholesale renewable energy sector.
- Intra-governmental cross-training in use of the decision-support tool for energy upgrades to government sites and facilities, expanding the more transparent, measurable, and "all-of-building/all-systems" approach.
- Completion of the ART Bus Feasibility Study, a comprehensive and comparative assessment of variable alternative fuel options for public transit.
- Development of Arlington's Plan to Decarbonize Transportation.
- Explore possible use of Regional Greenhouse Gas Initiative (RGGI), federal infrastructure, and other funding to support energy efficiency programs focused on underserved communities and equity. This is a cross-department effort with Affordable Housing and other divisions, low-income housing partners, and non-profits.

EQUITY

Since the adoption of the County Board's Equity Resolution, there has been continuous and dedicated support to operationalize racial equity in County policies, procedures, and programs as supported through the operating budget. Efforts have focused on establishing the foundation for work toward advancing racial equity through a sustainable model and framework, RACE: Realizing Arlington's Commitment to Equity.

Advancements in Equity in Arlington

In addition to the dedicated staffing to lead RACE and the Dialogues on Race and Equity initiative (DRE) within the community, in **FY 2021 several racial equity tools were published and opportunities created to "normalize"** a shared understanding, knowledge and terminology around racial equity within the organization and among the community**:**

- ***Race and Ethnicity Dashboard* and *Census Demographic Dashboard*.** Two interactive dashboards introduced the community and County employees to disparities in different areas of impact based on race such as housing, education, and wealth and allow for community-based, people centered considerations in engagement, policies, programs, and plans.

- ***DRE In Your Neighborhood*.** Self-guided toolkits were introduced to facilitate individual conversations on privilege, bias, and equity. These toolkits were developed by Challenging Racism for Arlington County and are based off the DRE In Our Community and DRE Together Partners training curriculum.

- ***RACE VCircles.*** A series of virtual dialogues called the RACE VCircles were initiated at the end of the last fiscal year in collaboration with Restorative Arlington and community volunteers. Utilizing the VCircles process allowed employees to engage in transformational dialogues on race and racial equity.

In FY 2022, RACE VCircles continued, and another tool was published along with education and training materials:

- ***Racial History Timeline*.** An interactive and iterative timeline developed to document the history of race in various lines of business and County service areas during 1930-1945 and 1946-1960. The timeline is intended to initiate dialogue among the community and employees on how the County evolved and inform current and future thinking about how we continue to become a diverse and inclusive community.

- ***Leading With RACE.*** A series of digital-based learning modules was produced and released by the County. The Leading with RACE modules, required to be completed by all employees, introduce concepts and terminology around race, equity, and racial equity with the goal of helping to achieve a shared terminology and understanding as we normalize racial equity.

- ***Workforce Racial Equity Training.*** A consultant, Racial Equity Group, Inc., has been procured to provide training to County employees. The facilitated training for County employees will deliver a series of seven (7) sessions at two hours each to 300 employees in cohorts comprised of the Extended Management Team, Racial Equity Core Team, and employees. The topics include Foundations of Racial Equity; Equity Eye Analysis (making it applicable); and Measuring, Monitoring and Managing (using metrics and creating racial equity strategic action plans and operating plans).

Ongoing Equity Work in Arlington

The Proposed Operating Budget for FY 2023, consistent with the RACE framework, allows for the continued focus on normalizing and organizing. Different than in FY 2021 and FY 2022, ongoing funding of $240,000 (an increase of $215,000) is committed to support training, technical assistance, professional development, enterprise-wide membership with GARE as well as capacity building and support for racial equity within the Departments. There will also be continued support of the projects and initiatives started in FY 2021 and FY 2022 to include:

- Race and Ethnicity and Census Demographic Dashboards
- RACE VCircles
- Racial History Timeline
- Leading With RACE Learning Modules
- Workforce Racial Equity Training
- Dialogues on Race and Equity: DRE Together Partners
- Racial Equity Core Team
- Departmental Equity Teams

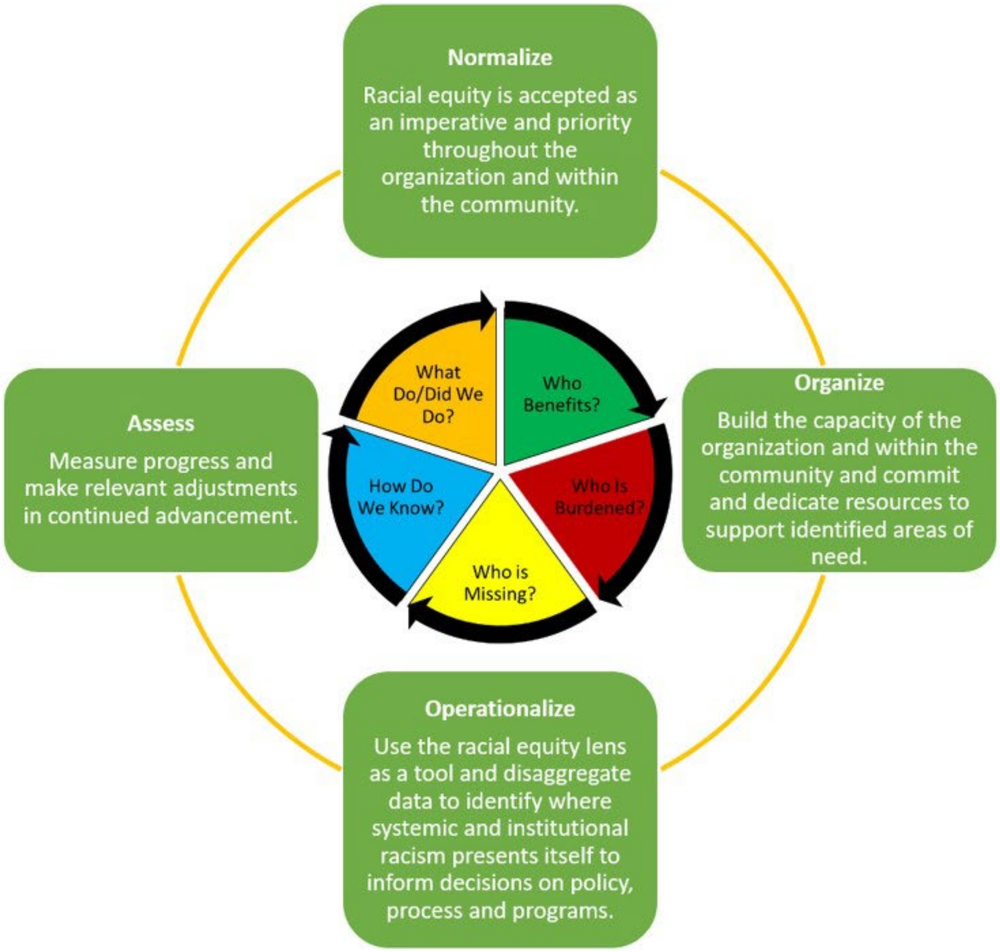
Department Initiatives – Doing More to Advance Racial Equity

The FY 2023 Operating Budget funds Housing Affordability and Housing Programs, Economic Development, Arts and Culture, Health, Human Services, Safety and Justice, the Built and Natural Environment, and Workforce Investment. Each of these areas are community impact areas when we consider closing the gaps, so that race is no longer a predictor of one's success in any area of life while improving outcomes for everyone. Efforts in FY 2021 and FY 2022 that continue in FY 2023 include:

- Equitable Access to services and facilities
    - Health services, COVID Testing, Vaccinations, Tracing
    - Social Services such as Emergency Services and Medical Care; Eviction Prevention; Guaranteed Income Pilot; Homeless Services and Engagement; Crisis Intervention Expansion
    - Language Accessibility and Communications; Community Engagement
    - Parks and Recreation, Amenity Accessibility, Childcare Access, Expanded Services and Community Center Access
    - Digital Resources
    - Library Collections and Services
    - Housing – Affordability, Assets and Support, Energy Equity
    - Neighborhood Conservation Program, Concrete Maintenance
    - Transit and Transportation, Vision Zero
    - Economic Development – BizLaunch, Business Investment, Art and Cultural Affairs, Convention and Visitor Service
- Performance Measurement Data Disaggregation and Analysis
        - Senior Nutrition
        - Substance Abuse Outpatient
        - Children's Behavioral Health Intake
        - Maternity Clinic
        - Homeless Continuum of Care (CoC)
- Revised Fees and Fines Policies– Libraries, Parks and Recreation, Sheriff, Department of Environmental Services
- Study and Review of Programs – Procurement Disparity, Broadband, Water and Wastewater Utility Rates, Utility Feasibility
- Restorative Justice
- County Workforce – Compensation and Benefits, Blind Recruitment, Pay Compression Analysis, Access to Training

The Challenge of "Knowing" and "What Do We Do"?

Departments continue to focus on racial equity through participation in County-wide efforts under RACE, department-level initiatives, capacity building through training, review of policies and practices and consideration for specific programs, projects, and processes, to which the equity lens will be applied. A draft process guide has been developed to pilot application of the County's racial equity lens. In addition, data will be identified and discussed in the context of application of the lens. One effort underway with support from University of Virginia (UVA), is the development of a framework for data collection. As an organization, we continue to focus on normalizing and organizing across the enterprise and piloting the use of an equity lens process guide. This will include a consistent and integrated process for collecting and analyzing data throughout our processes. We expect that through our efforts to design and review programs, projects, policies with an equity lens we will be able to better inform budget proposals and decisions and have the relevant data to monitor and track whether and how we are achieving equitable outcomes.


Normalize
Racial equity is accepted as an imperative and priority throughout the organization and within the community.
Organize
Build the capacity of the organization and within the community and commit and dedicate resources to support identified areas of need.
Operationalize
Use the racial equity lens as a tool and disaggregate data to identify where systemic and institutional racism presents itself to inform decisions on policy, process and programs.
Assess
Measure progress and make relevant adjustments in continued advancement.
Who Benefits?
Who Is Burdened?
Who is Missing?
How Do We Know?
What Do/Did We Do?

MULTI-YEAR FORECAST & FUTURE OUTLOOK

Consistent with the County's debt and financial policies, staff has prepared a multi-year financial forecast. This forecast is intended to help inform, and provide greater awareness to, the Board and the community of medium and long-term budget pressures as policy and service delivery choices are considered.

The County is required to adopt a balanced budget annually, so any projected shortfalls would be eliminated through a combination of expenditure and service reductions, revenue increases (either increased taxes or fees), or a combination of the two. The County is constrained in its revenue growth by restrictions to its ability to change taxes and fees.

As illustrated in the forecast, future budgets are expected to follow the current trend for the foreseeable future, with anticipated budget gaps of approximately $22.0 million in FY 2024 growing to about $57.2 million in FY 2028 driven principally by expenditure growth continuing to outpace revenue growth. The County continues to recover from the economic impacts of the pandemic with meals and sales tax trending higher than anticipated, while other areas like hotel taxes, parking meters, and departmental program revenues continuing to lag pre-pandemic levels. In the future, a major driver of the projected budget gaps will be how quickly the various sources of revenues recover.

On the expenditure side, the forecast assumes that we will continue our commitments to our workforce, fund the operating costs of capital projects, address the core needs of our growing population, and maintain support for our schools in line with the revenue sharing agreement. Additionally, the forecast accounts for the replacement of the federal one-time funds received through the American Rescue Plan Act (ARPA) with additional ongoing support. Along with normal budget pressures, FY 2024 and beyond will also require funding for any continued inflationary pressures, collective bargaining impacts on compensation, and prevailing wage requirements on the cost of capital investment, Metro, costs supporting Barcroft apartments, and other priorities.

With the discussion of budget priorities, it is evident that some programs would benefit from additional resources, but given the current budget climate, will not receive them. These additional resources range widely from continuation of pandemic-level support to residents and businesses to more traditional services like streetlight maintenance, library materials, and community engagement resources. Any changes in service levels to fund priority areas will be considered in each year's budget process.

Multi-Year Financial Forecast

REVENUE	FY 2022 Adopted	% chg	FY 2023 Proposed	% chg	Forecast FY 2024	% chg	Forecast FY 2025	% chg	Forecast FY 2026	% chg	Forecast FY 2027	% chg	Forecast FY 2028	% chg
Real Estate	810,573,740	0.9%	859,508,345	6.0%	875,074,290	1.8%	892,065,640	1.9%	911,067,090	2.1%	928,931,500	2.0%	944,171,360	1.6%
Less Crystal City TIF Real Estate	(4,303,230)	-25.3%	(4,600,160)	6.9%	(5,164,100)	12.3%	(5,742,070)	11.2%	(6,388,280)	11.3%	(7,096,850)	11.1%	(7,821,630)	10.2%
Less Columbia Pike TIF Real Estate	(627,960)	-35.2%	(1,453,260)	131.4%	(1,527,310)	5.1%	(1,642,510)	7.5%	(1,796,850)	9.4%	(1,962,170)	9.2%	(2,106,160)	7.3%
Less Ballston Quarter TIF Real Estate	(1,408,690)	-22.2%	(1,290,600)	-8.4%	(1,309,490)	1.5%	(1,338,870)	2.2%	(1,378,230)	2.9%	(1,420,390)	3.1%	(1,457,110)	2.6%
Personal Property	118,052,147	-1.7%	125,482,147	6.3%	126,722,147	1.0%	127,982,147	1.0%	129,482,147	1.2%	131,452,147	1.5%	133,452,147	1.5%
BPOL	72,500,000	15.1%	78,000,000	7.6%	80,340,000	3.0%	81,946,800	2.0%	83,585,736	2.0%	84,421,593	1.0%	85,265,809	1.0%
Sales*	43,800,000	1.6%	45,000,000	2.7%	45,900,000	2.0%	46,820,000	2.0%	47,760,000	2.0%	48,720,000	2.0%	49,210,000	1.0%
Meals*	31,480,525	-14.4%	39,000,000	23.9%	40,560,000	4.0%	42,180,000	4.0%	43,020,000	2.0%	43,880,000	2.0%	44,320,000	1.0%
TOT	10,000,000	-48.1%	16,500,000	65.0%	18,980,000	15.0%	21,830,000	15.0%	23,580,000	8.0%	24,760,000	5.0%	26,000,000	5.0%
Other Taxes	41,415,000	6.4%	43,635,000	5.4%	44,510,000	2.0%	45,400,000	2.0%	45,850,000	1.0%	46,310,000	1.0%	46,770,000	1.0%
SUBTOTAL: TAXES	**1,121,481,532**	**0.5%**	**1,199,781,472**	**7.0%**	**1,224,085,537**	**2.0%**	**1,249,501,137**	**2.1%**	**1,274,781,613**	**2.0%**	**1,297,995,830**	**1.8%**	**1,317,804,416**	**1.5%**
State	79,228,761	0.1%	84,448,275	6.6%	82,000,000	-2.9%	80,000,000	-2.4%	80,000,000	0.0%	80,000,000	0.0%	80,000,000	0.0%
Federal	38,994,904	141.5%	34,825,291	-10.7%	18,000,000	-48.3%	18,000,000	0.0%	18,000,000	0.0%	18,000,000	0.0%	18,000,000	0.0%
Other Revenue	126,865,276	13.6%	111,202,270	-12.3%	113,426,315	2.0%	114,560,579	1.0%	115,706,184	1.0%	116,863,246	1.0%	118,031,879	1.0%
SUBTOTAL: OTHER	**245,088,941**	**18.4%**	**230,475,836**	**-6.0%**	**213,426,315**	**-7.4%**	**212,560,579**	**-0.4%**	**213,706,184**	**0.5%**	**214,863,246**	**0.5%**	**216,031,879**	**0.5%**
CARRYOVER FUNDS - General	26,408,218	18.7%	39,823,985	-	17,027,008	0.0%	8,000,000	0.0%	8,000,000	0.0%	8,000,000	0.0%	8,000,000	0.0%
TOTAL REVENUE	**1,392,978,691**	**3.5%**	**1,470,081,293**	**5.5%**	**1,454,538,860**	**-1.1%**	**1,470,061,716**	**1.1%**	**1,496,487,797**	**1.8%**	**1,520,859,077**	**1.6%**	**1,541,836,295**	**1.4%**

EXPENDITURES	FY 2022 Adopted	% chg	FY 2023 Proposed	% chg	Forecast FY 2024	% chg	Forecast FY 2025	% chg	Forecast FY 2026	% chg	Forecast FY 2027	% chg	Forecast FY 2028	% chg
Salaries	303,864,752	2.6%	322,222,432	6.0%	333,198,060	3.4%	342,911,000	2.9%	352,907,000	2.9%	363,194,000	2.9%	373,781,000	2.9%
Benefits	130,940,579	4.0%	135,594,964	3.6%	139,201,447	2.7%	141,930,860	2.0%	145,209,657	2.3%	148,564,661	2.3%	151,997,652	2.3%
SUBTOTAL: PERSONNEL	**434,805,331**	**3.1%**	**457,817,396**	**5.3%**	**472,399,507**	**3.2%**	**484,841,860**	**2.6%**	**498,116,657**	**2.7%**	**511,758,661**	2.7%	**525,778,652**	2.7%
Ongoing Operating Expenses	221,837,143	-3.0%	223,646,421	0.8%	229,179,766	2.5%	243,301,745	6.2%	248,545,106	2.2%	253,941,219	2.2%	259,494,574	2.2%
One-time Operating Expenses	5,876,278	#DIV/0!	10,312,033	75.5%	-	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
ARPA Funded Programs	-	-	16,392,853	-	9,027,008	-	-	-	-	-	-	-	-	-
Metro	46,622,208	0.0%	46,622,208	0.0%	48,953,318	5.0%	50,421,918	3.0%	51,934,575	3.0%	53,492,613	3.0%	55,097,391	3.0%
Contingents (General & CM)	2,500,000	-	2,000,000	-20.0%	2,000,000	0.0%	2,000,000	0.0%	2,000,000	0.0%	2,000,000	0.0%	2,000,000	0.0%
Economic Development Grants	1,500,000	-39.8%	1,500,000	0.0%	1,500,000	0.0%	1,500,000	0.0%	1,500,000	0.0%	1,500,000	0.0%	1,500,000	0.0%
One-time Economic Development Grants	991,028		916,029	-7.6%	282,413	-69.2%	282,413	0.0%	395,646	40.1%	357,409	-9.7%	205,308	-42.6%
Ongoing AHIF	8,303,202	0.0%	8,902,842	7.2%	8,902,842	0.0%	8,902,842	0.0%	8,902,842	0.0%	8,902,842	0.0%		-100.0%
One-time AHIF	7,940,248	-	7,343,795	-7.5%	7,343,795	0.0%	7,343,795	0.0%	7,343,795	0.0%	7,343,795	0.0%		0.0%
Regionals	7,060,129	1.0%	7,392,026	4.7%	7,196,440	-2.6%	7,196,440	0.0%	7,196,440	0.0%	7,196,440	0.0%	7,196,440	0.0%
Ongoing Capital	1,180,133	0.0%	4,050,000	243.2%	6,000,000	48.1%	6,000,000	0.0%	6,000,000	0.0%	6,000,000	0.0%	6,000,000	0.0%
One-time Capital	4,745,000	-	4,500,000	-5.2%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Debt	73,564,710	0.0%	77,110,907	4.8%	82,570,365	7.1%	86,553,163	4.8%	89,149,758	3.0%	92,715,748	4.0%	95,497,221	3.0%
Debt Service for Short-term Finance	8,107,143	0.0%	8,350,400	3.0%	8,600,912	3.0%	8,858,939	3.0%	9,124,708	3.0%	9,398,449	3.0%	9,680,402	3.0%
OPEB	17,900,000	0.0%	16,500,000	-7.8%	16,500,000	3.0%	16,500,000	3.0%	16,500,000	3.0%	16,500,000	3.0%	16,500,000	3.0%
COVID Contingent	19,246,015	10.0%	-	-100.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
SUBTOTAL: NONPERSONNEL	**427,373,237**	3.9%	**435,539,514**	**1.9%**	**428,056,859**	-1.7%	**438,861,256**	2.5%	**448,592,870**	2.2%	**459,348,514**	2.4%	**453,171,336**	-1.3%
Schools Ongoing (based on 47.0% of tax revenue)	527,096,320	0.4%	563,897,292	7.0%	575,320,202	2.0%	587,265,534	2.1%	599,147,358	2.0%	610,058,040	1.8%	619,368,076	1.5%
Schools One-time	2,817,940	-	12,065,077	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Transfers to Other Funds	885,863	25.2%	762,014	-14.0%	762,014	0.0%	762,014	0.0%	762,014	0.0%	762,014	0.0%	762,014	0.0%
TOTAL EXPENSES	**1,392,978,691**	2.1%	**1,470,081,293**	5.5%	**1,476,538,582**	0.4%	**1,511,730,664**	2.4%	**1,546,618,899**	2.3%	**1,581,927,230**	2.3%	**1,599,080,078**	1.1%

Shortfall/Surplus $ (millions)	FY 2022 Adopted				Forecast FY 2024		Forecast FY 2025		Forecast FY 2026		Forecast FY 2027		Forecast FY 2028	
Revenue	1,392,978,691		1,470,081,293		1,454,538,860		1,470,061,716		1,496,487,797		1,520,859,077		1,541,836,295	
Expenditures	1,392,978,691		1,470,081,293		1,476,538,582		1,511,730,664		1,546,618,899		1,581,927,230		1,599,080,078	
Annual Deficit/Surplus**	-		-		(21,999,721)		(41,668,949)		(50,131,102)		(61,068,153)		(57,243,783)	

*Sales and meals tax estimates in years FY 2023 through FY 2027 include growth attributable to the Ballston Quarter development and are net of contributions to the Ballston Quarter TIF

**Arlington County is required to adopt a balanced budget each year. Deficits that appear in out-years will be reduced by the actions taken to balance the prior year.

ARLINGTON
VIRGINIA

FUND DESCRIPTIONS

GENERAL FUND

The General Fund is the primary operating fund of the County and is used to account for the majority of services including fire and police protection, human services, community services such as libraries and parks, and transit operations. The General Fund also provides financing for the operations of other funds such as capital outlay for infrastructure improvements and construction, and the County's public-school system. Debt service expenditures for the payments of principal and interest on the County's general long-term debt (excluding bonds and other long-term debt serviced by the Utilities, Ballston Garage, or School Operating Funds) are included in this fund. The major sources of revenue include real estate taxes, other local taxes, licenses, permits, fees, and other miscellaneous charges. Revenues from the state and federal government are also included in this fund.

ENTERPRISE FUNDS

Enterprise funds are used to account for the financing of services to the general public where the operating expenses involved are usually recovered in the form of charges to users.

Utilities Fund

The Utilities Fund is a self-supporting or enterprise fund. This fund includes the operations, maintenance, and construction of the County's water and sanitary sewer system. Debt service on general obligation bonds issued to finance the construction of the sanitary sewer system, water distribution system, and wastewater treatment facility are accounted for in this fund. Revenues for this fund are generated through user charges and payments from other jurisdictions for use of the systems, and system connection fees. The Utilities Fund is managed by the Department of Environmental Services.

Department of Community Planning, Housing and Development (CPHD) Development Fund

This fund includes the operations of the Zoning Administration, Counter Services, Enforcement, Plan Review, and Board of Zoning Appeals Sections of the Zoning Division as well as the Permit Processing, Code Compliance, and Plan Review Sections of the Inspection Services Division. The costs of these programs are fully supported by the fees they charge for permitting, plan review, and inspection services in building construction and zoning. The funding for these programs was segregated from the General Fund into the new enterprise fund beginning in FY 2009 as part of an effort to provide a higher level of customer service. This fund is managed by the Department of Community Planning, Housing, and Development.

Ballston Public Parking Garage Funds

These enterprise funds account for the financing of the operation of the garage for the general public. All of the operating expenses are recovered from the users of the garage. Two separate funds have been established for the garage – one for floors one through seven, and another for the eighth floor, which was constructed at a later date and under separate financing from the first seven floors. These funds are managed by the Departments of Environmental Services and Management and Finance.

INTERNAL SERVICE FUNDS

Internal service funds are used to account for the financing of services provided by one Arlington County government department or agency to another Arlington County department or agency or another government, where the service is provided on a cost reimbursement basis.

Automotive Equipment Fund

This fund accounts for the costs of operating and maintaining the automotive and construction equipment used by County departments and agencies. The acquisition and replacement of automotive equipment is accounted for in this fund. Revenue is derived primarily from user charges to recover actual costs that include depreciation of equipment. This program is managed by the Department of Environmental Services.

Printing Fund

This fund accounts for the costs of operating a central printing operation which provides printing and duplicating services for County departments and agencies. Revenue is derived principally from user charges for specific services. The printing operation is managed by the Department of Environmental Services.

SPECIAL REVENUE FUNDS

Special revenue funds are used to account for the proceeds of specific revenue sources which are legally restricted to expenditures for specified purposes.

Ballston Quarter Tax Increment Financing Area (TIF) Fund

The Ballston Quarter TIF funds revenue bonds issued by the Ballston Quarter Community Development Authority (CDA). These bonds funded $43.4 million of public infrastructure improvements, as well as a debt service reserve fund, capitalized interested through project stabilization, and certain costs of issuance. The CDA gives the County a financing mechanism to fund certain public infrastructure costs associated with the Ballston Quarter public-private redevelopment.

This fund accounts for a portion of the incremental real estate tax, sales and use and meals tax revenues generated within the TIF district boundaries in each year following the base year set as of January 1, 2015 and until the earlier of the final maturity of bonds, March 1, 2046, or the date on which all of the bonds have been paid in full. The TIF district includes the parcels within the CDA boundaries and also the parcels currently occupied by Macy’s. This fund is managed by the Department of Management and Finance.

Travel and Tourism Promotion Fund

This fund accounts for the operations of various programs to promote tourism and business travels in the County. One fourth of one percent of the revenue generated by the transient occupancy tax, dedicated to tourism and marketing in Arlington, is accounted for in this fund. Arlington Economic Development manages this fund.

Ballston Business Improvement District (BID) Fund

This fund accounts for the operations of a service district in Ballston within specified boundaries of the business area to provide enhanced services, such as marketing, community events, and minor physical enhancements such as banners and wayfinding, beautification, and transportation enhancements such as bike racks and bus shelters. The revenue supporting the fund is generated from an additional real estate tax assessment for properties in the district. Arlington Economic Development (AED) manages this fund.

Rosslyn Business Improvement District (BID) Fund

This fund accounts for the operations of a service district in Rosslyn within specified boundaries of the business area to provide enhanced services, such as beautification, cleaning, maintenance, marketing and promotion, community activities, parking, and transportation. The revenue supporting the fund is generated from an additional real estate tax assessment for properties in the district. Arlington Economic Development (AED) manages this fund.

National Landing Business Improvement District (BID) Fund

This fund accounts for the operations of a service district in Crystal City, Potomac Yard, and Pentagon City within specified boundaries of the business area to provide enhanced services, such as economic development, business recruitment and retention, information and marketing, landscaping and beautification, and street and sidewalk cleaning. In September 2019, the Arlington County Board passed an ordinance to expand the boundaries of the BID to include parcels from the Arlington portion of Potomac Yard and Pentagon City submarkets which expanded its geographic boundaries by 76 percent. In April 2020, the County Board passed an ordinance to change the name from the Crystal City BID to the National Landing BID. The revenue supporting the fund is generated from an additional real estate tax assessment for properties in the district. Arlington Economic Development (AED) manages this fund.

Housing and Community Development Fund

This fund accounts for the operations of various housing community development programs which are financed by block grant and other grant assistance from the U.S. Department of Housing and Urban Development. The Department of Community Planning, Housing, and Development manages this fund.

Housing Choice Voucher Fund

This fund accounts for the revenue from the U.S. Department of Housing and Urban Development for Housing Choice Voucher housing assistance. This program provides tenant based and project based housing assistance to benefit eligible Arlington County residents. The federal funds are used for the administrative costs of the program as well as for the rental subsidy payments. The Housing Choice Voucher program is managed by the Department of Human Services.

Columbia Pike Tax Increment Financing (TIF) Fund

This fund accounts for a portion of the incremental real estate tax revenue generated by properties within the Columbia Pike Neighborhoods Special Revitalization District and the Columbia Pike Special Revitalization District. Funds are used to support affordable housing initiatives within these boundaries needed to mitigate the impact of redevelopment along Columbia Pike. The County Board approved the establishment of the financing mechanism and fund in December 2013 with a real estate assessment tax base value established as of January 1, 2014. In the adopted FY 2018 budget, the County Board adjusted the TIF's baseline to the CY 2018 assessed value. The fund is jointly managed by the Departments of Management and Finance and Community Planning, Housing, and Development.

CAPITAL PROJECTS FUNDS

Stormwater Management Fund

This fund accounts for the revenue from a sanitary district tax adopted in CY 2008. Funds are used to pay for operating and capital costs necessary to upgrade and expand the County's stormwater drainage infrastructure and to support related stormwater management programs. The Stormwater Management fund is managed by the Department of Environmental Services.

Transportation Capital Fund

This fund accounts for the tax revenue from a commercial real estate transportation district established at the end of CY 2007. Beginning in FY 2014, this fund also accounts for the local 30% share of the new tax and fee revenues implemented as part of HB 2313. The tax revenue provides a dedicated funding stream to support transportation infrastructure projects throughout the County. Effective July 1, 2013 with the passage of HB 2313, any decrease in the commercial real estate tax rate will result in an equivalent revenue decrease allocated to the County through the Northern Virginia Transportation Authority (NVTA). The Fund also provides the flexibility to leverage outside funding sources as opportunities arise. The Transportation Capital Fund is managed by the Department of Environmental Services.

Crystal City, Potomac Yard, and Pentagon City Tax Increment Financing (TIF) Funds

This fund accounts for a portion of the incremental real estate tax revenue generated by properties in Crystal City, Potomac Yard, and Pentagon City. Funds are used to pay for infrastructure improvements to further the revitalization of Crystal City and development of the adjacent areas of Potomac Yard and Pentagon City. The County Board approved the establishment of the financing mechanism and fund in October 2010 with a real estate assessment tax base value established as of January 1, 2011. The fund is jointly managed by the Departments of Environmental Services, Management and Finance, Economic Development, and Community Planning, Housing, and Development.

Pay-As-You-Go General Capital and Utilities Capital Funds

These Capital Projects Funds account for the purchase and/or construction of major capital facilities including buildings, roads, and other long-lived improvements. Pay-As-You-Go financing for utilities construction and capital improvements is provided primarily by local tax revenues and utility user fees (fund transfers), developer contributions, and miscellaneous fees and charges. These Pay-As-You-Go capital appropriations are approved as part of the annual operating budget.

General Obligation (GO) Bond Funds

These fund dollars are derived from the public sale of municipal bonds for which principal and interest (debt service) is paid to investors for the use of the money. Debt service is paid from the General Fund by local tax revenues. The bond funded projects are developed and approved by the County Board as part of the biennial Capital Improvement Plan (CIP). General obligation bonds are also included in the bond referenda which are submitted for approval by voters during the November elections. This fund source finances large capital infrastructure projects such as roads, new or renovated parks and facilities, transportation infrastructure, and other County assets. The average useful life of a project financed is generally ten or more years.

Short-term Financing

This fund source is another source of capital financing to acquire equipment and technology, and to perform certain capital maintenance projects that have an average useful life between three and ten years. Due to the short-term maturities of these financing vehicles, interest rates are typically lower than rates on long-term bonds. The County typically procures the goods and services using temporary funding sources, and then draws funds from the financing institution to reimburse the temporary sources. Similarly, to GO bonds, principal and interest for the financing is paid from the General Fund.

SCHOOL FUNDS

School Operating Fund

This fund accounts for the general day-to-day operations of the County's public school system, financed primarily from County General Fund transfer and from state and federal grants and taxes to be used for educational programs.

School Comprehensive Services Act Fund

This fund accounts for programs and services for at-risk youth with emotional and behavioral problems and their families. The Comprehensive Services Act, passed by the Virginia General Assembly in 1993, restructured the funding streams to better meet the needs of eligible children and their families. State funding provides approximately one-third of the funding for these expenditures with the balance coming from the County's General Fund transfer.

School Debt Service Fund

This fund accounts for the payment of principal and interest on obligated debts incurred for major school construction projects. This fund is supported entirely by the County transfer and carryover funding.

School Food and Nutrition Services Fund

This fund accounts for the operations of the School Food Services program. Revenues are derived from fees, state and federal financing, and other miscellaneous sources relating to School food service operations.

School Grants and Restricted Programs Fund

This fund accounts for the operations of special school programs financed by fees, and grants from state, federal, and local sources.

School Capital Projects Fund

This fund accounts for major and minor construction projects as well as major maintenance for the schools. Funding is from the County's General Fund transfer.

Community Activities Fund

This fund accounts for the operations of various County-Schools joint facilities and programs, which include aquatic facilities, extended day programs, Alternatives for Parenting Teens, community centers, and the Career Center. Financing is primarily provided by a County General Fund transfer and fees collected for specific activities.

The following table shows each County department and its associated funds (excluding Schools funds).

	General Fund	Utilities Fund	CPHD Development	Ballston Public Parking Garage	Automotive Equipment Fund	Printing Fund	Ballston Quarter TIF	Travel and Tourism	Rosslyn, Ballston & National Landing BIDs	Community Development Fund	Housing Choice Voucher Fund	Columbia Pike TIF	Stormwater Management Fund	Transportation Capital	Crystal City TIF	Pay-As-You-Go Capital Fund	Utilities Capital Fund
County Board	■																
County Manager	■																
Management and Finance	■						■		■			■			■	■	
Technology Services	■															■	
Human Resources	■															■	
County Attorney	■																
Circuit Court	■															■	
General District Court	■																
Juvenile and Domestic Relations Court	■															■	
Magistrate	■																
Public Defender	■																
Commonwealth's Attorney	■																
Sheriff	■															■	
Commissioner of the Revenue	■																
Treasurer	■															■	
Electoral Board	■															■	
Public Safety Communications and Emergency Management	■															■	
Police	■															■	
Fire	■															■	
Environmental Services	■	■		■	■	■	■						■	■	■	■	■
Human Services	■										■					■	
Libraries	■															■	
Economic Development	■						■	■	■						■		
Community Planning, Housing & Development	■		■							■		■			■	■	
Parks and Recreation	■															■	

EXPENDITURE SUMMARY (ALL FUNDS)

(Figures in Millions of Dollars)

	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Proposed	% Change '22 Adopted to '23 Proposed
COUNTY GOVERNMENT				
Operating Expenses	$688.9	$730.3	$767.7	5.1%
Capital Outlay	9.3	5.9	8.6	44.3%
Debt Service	66.5	73.6	77.1	4.8%
Other Post Employment Benefits (OPEB) [1]	20.1	17.9	16.5	-7.8%
Contingents[7]	27.2	35.4	24.2	-31.5%
Subtotal	811.9	863.1	894.1	3.6%
OTHER FUNDS[3]				
Ballston Quarter Tax Increment Financing	2.1	1.9	2.0	5.8%
Travel & Tourism Promotion	0.5	1.1	2.5	128.0%
Ballston Business Improvement District	1.5	1.5	1.4	-2.7%
Rosslyn Business Improvement District	4.0	4.2	4.4	3.4%
National Landing Business Improvement District	4.6	4.6	4.6	-
Community Development	6.7	2.8	2.8	-
Housing Choice Voucher Program	21.0	21.1	22.8	8.3%
General Capital - PAYG [2]	57.6	16.4	41.3	151.8%
Stormwater Management	13.5	15.1	15.9	5.7%
Transportation Capital [2]	38.8	34.0	34.2	0.6%
Crystal City Tax Increment Financing [2]	5.9	4.3	4.6	6.6%
Columbia Pike Tax Increment Financing	0.03	0.6	1.5	131.4%
Utilities (including Utilities capital)	121.1	132.1	135.1	2.3%
Ballston Parking Garage [4]	2.1	3.2	3.7	14.4%
CPHD Development	21.1	23.9	26.2	9.4%
Automotive Equipment	25.7	21.3	21.7	1.6%
Printing	2.7	2.1	2.0	-7.0%
Subtotal	329.1	290.3	326.7	12.5%
Less Transfers to Other Funds	(10.5)	(6.8)	(9.3)	36.7%
Less Other Fund Transfers[5]	(20.3)	(19.0)	(19.5)	2.6%
COUNTY GOVERNMENT SUBTOTAL	1,110.2	1,127.6	1,192.0	5.7%
SCHOOL BOARD [6]				
School Operating Fund	531.1	586.9	TBD	-
School Comprehensive Services (CSA)	5.4	4.4	TBD	-
School Debt Service	54.8	58.4	TBD	-
School Capital Projects	2.0	4.2	TBD	-
School Food Services Fund	9.5	10.2	TBD	-
School Grants and Restricted Programs	17.4	17.1	TBD	-
Community Activities Fund	13.3	20.5	TBD	-
School Board Subtotal	633.5	701.6	-	-100%
TOTAL COUNTY GOVERNMENT AND SCHOOL BOARD	**$ 1,743.7**	**$ 1,829.1**	**$ 1,192.0**	-34.8%

[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 2022 and FY 2023. Refer to fund narrative for total expenditures.

[3] General Obligation Bond (GO bond) funding is not included above.

[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 2023 School Board budget will be updated after the preliminary Superintendent's Proposed Budget is presented on February 24, 2022.

[7] Contingents include housing and Covid-19 response efforts. The COVID-19 response includes only those costs charged directly to a County-wide account in FY 2021; many other costs were spread throughout department operations and are included in County Services above. In FY 2022 Adopted and FY 2023 Proposed, COVID-19 Response includes the budget for the COVID Contingent.

Numbers may not add due to rounding.

ALL FUNDS REVENUE AND EXPENDITURE DETAIL - FY 2023 PROPOSED 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	$322,222,432	-	$570,743	-	-	-	$391,579	$962,347	-
Employee Benefits	148,394,954	-	214,625	-	-	-	137,727	403,727	-
Contractual Services	177,550,114	$2,039,119	1,706,693	$1,403,110	$4,265,484	$4,474,762	-	260,234	-
Internal Services [1]	15,500,945	-	7,972	-	-	-	-	17,226	-
Other Charges [2]	666,649,872	-	-	28,635	87,051	91,322	307,454	21,191,360	-
Materials and Supplies	11,241,760	-	3,000	-	-	-	-	6,000	-
Capital Outlay	4,321,049	-	-	-	-	-	-	-	$28,642,285
Other Uses of Funds [3]	131,628,313	-	-	-	-	-	1,963,476	-	12,650,902
Intra-County Charges for Services	(7,428,146)	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	**$1,470,081,293**	**$2,039,119**	**$2,503,033**	**$1,431,745**	**$4,352,535**	**$4,566,084**	**$2,800,236**	**$22,840,894**	**$41,293,187**
REVENUES BY CATEGORY									
Local Taxes	$1,199,781,472	$2,039,119	$825,000	$1,431,745	$4,352,535	$4,566,084	-	-	-
Licenses, Permits and Fees	13,846,368	-	-	-	-	-	-	-	-
Fines & Forfeitures, Use of Money & Property	21,025,128	-	-	-	-	-	-	$8,500	-
Outside Charges for Services	65,090,095	-	-	-	-	-	-	-	-
Miscellaneous Revenue	2,268,704	-	-	-	-	-	-	10,000	-
Commonwealth of Virginia	84,448,275	-	1,300,000	-	-	-	-	-	-
Federal Government	34,825,291	-	-	-	-	-	$2,800,236	22,899,961	-
Other Revenue [4]	39,823,985	-	-	-	-	-	-	-	$32,743,187
Transfers from Other Funds	8,971,975	-	378,033	-	-	-	-	-	8,550,000
TOTAL REVENUES	**$1,470,081,293**	**$2,039,119**	**$2,503,033**	**$1,431,745**	**$4,352,535**	**$4,566,084**	**$2,800,236**	**$22,918,461**	**$41,293,187**

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

[5] Expenses do not include utilization of fund balance for FY 2023. Refer to fund narrative for total expenditures.

ALL FUNDS REVENUE AND EXPENDITURE DETAIL - FY 2023 PROPOSED BUDGET

	Stormwater Management Fund	Transportation Capital Fund	Crystal City Tax Increment Financing Fund[5]	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	$4,403,477	$2,216,436	$221,996	-	$21,030,182	-	-	-	$12,357,024	$4,778,504	$380,494
Employee Benefits	1,837,210	247,103	87,406	-	7,799,047	-	-	-	4,341,486	1,948,353	235,348
Contractual Services	2,714,044	417,787	1,500	-	21,082,986	-	$1,893,658	$54,295	5,490,282	1,349,851	1,120,760
Internal Services [1]	1,924,170	6,969	-	-	8,516,168	-	-	-	3,074,034	37,200	8,468
Other Charges [2]	132,099	4,542,741	-	$1,453,260	15,295,000	-	922,780	27,428	41,806	130,000	-
Materials and Supplies	97,805	3,000	500	-	7,307,492	-	169,900	29,660	104,806	1,800,771	190,000
Capital Outlay	3,884,323	26,801,831	4,288,758	-	284,078	$27,010,000	-	-	778,397	9,318,853	26,206
Other Uses of Funds [3]	935,500	-	-	-	28,079,660	-	605,245	-	-	2,317,794	-
Intra-County Charges for Services	-	-	-	-	(1,285,809)	-	-	-	-	-	-
TOTAL EXPENDITURES	**$15,928,628**	**$34,235,867**	**$4,600,160**	**$1,453,260**	**$108,108,804**	**$27,010,000**	**$3,591,583**	**$111,383**	**$26,187,835**	**$21,681,326**	**$1,961,276**
REVENUES BY CATEGORY											
Local Taxes	$14,557,128	$24,657,374	$4,600,160	$1,453,260	-	-	-	-	-	-	-
Licenses, Permits and Fees	-	-	-	-	-	-	-	-	$22,517,242	-	-
Fines & Forfeitures, Use of Money & Property	-	-	-	-	$138,120	$350,000	-	-	-	$300,000	-
Outside Charges for Services	1,371,500	-	-	-	107,786,164	11,265,000	$3,180,115	$194,380	5,994	18,820,801	$1,698,618
Miscellaneous Revenue	-	9,578,493	-	-	184,520	-	-	-	44,764	445,500	-
Commonwealth of Virginia	-	-	-	-	-	-	-	-	-	-	-
Federal Government	-	-	-	-	-	-	-	-	-	-	-
Other Revenue [4]	-	-	-	-	-	-	411,468	-	-	2,317,794	-
Transfers from Other Funds	-	-	-	-	-	15,395,000	-	-	-	275,025	262,658
TOTAL REVENUES	**$15,928,628**	**$34,235,867**	**$4,600,160**	**$1,453,260**	**$108,108,804**	**$27,010,000**	**$3,591,583**	**$194,380**	**22,568,000**	**$22,159,120**	**$1,961,276**

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
[5] Expenses do not include utilization of fund balance for FY 2023. Refer to fund narrative for total expenditures.

GENERAL FUND SUMMARY
(Figures in Millions of Dollars)

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 Adopted to '23 Proposed
EXPENDITURES				
County Services [1]	$641.1	$683.7	$721.1	5.5%
Metro Operations	47.8	46.6	46.6	-
County Debt Service	66.5	73.6	77.1	4.8%
Other Post Employment Benefits (OPEB) [2]	20.1	17.9	16.5	-7.8%
Contingents				
COVID-19 Response [3]	27.2	19.2	8.0	-58.4%
Affordable Housing Investment Fund (AHIF) [4]	-	16.2	16.2	-
Subtotal County Services	802.6	857.1	885.6	3.3%
Capital	9.3	5.9	8.6	44.3%
Subtotal County	811.9	863.1	894.1	3.6%
Schools Transfer (ongoing)	500.7	527.1	563.9	7.0%
Schools Transfer (one-time)	-	2.8	12.1	328.2%
Subtotal Schools	500.7	529.9	576.0	8.7%
TOTAL EXPENDITURES	**$1,312.6**	**$1,393.0**	**$1,470.1**	5.5%
REVENUES				
Real Estate Tax	$811.1	$804.2	$852.2	6.0%
Personal Property Tax	121.0	118.1	125.5	6.3%
BPOL Tax	75.6	72.5	78.0	7.6%
Sales Tax	38.9	43.8	45.0	2.7%
Transient Tax	5.7	10.0	16.5	65.0%
Utility Tax	16.2	17.2	17.2	-
Meals Tax	26.7	31.5	39.0	23.9%
Communications Sales Tax	5.7	6.1	5.8	-5.7%
Other Local Taxes	19.1	18.1	20.7	14.2%
Subtotal Taxes	1,120.0	1,121.5	1,199.8	7.0%
Licenses, Permits and Fees	13.0	12.5	13.8	10.4%
Fines, Interest and Other	12.9	39.4	21.0	-46.7%
Charges for Services	46.1	63.8	65.1	2.0%
Miscellaneous	50.4	11.1	11.2	1.4%
Revenue from State	80.4	79.2	84.4	6.6%
Revenue from Federal Government	53.1	39.0	34.8	-10.7%
Subtotal Other	256.0	245.1	230.5	-6.0%
Total Revenue (excluding Fund Balance)	1,376.0	1,366.6	1,430.3	4.7%
Prior Year Fund Balance	133.6	26.4	39.8	50.8%
TOTAL REVENUES & FUND BALANCE	**$1,509.6**	**$1,393.0**	**$1,470.1**	5.5%

Numbers may not add due to rounding.

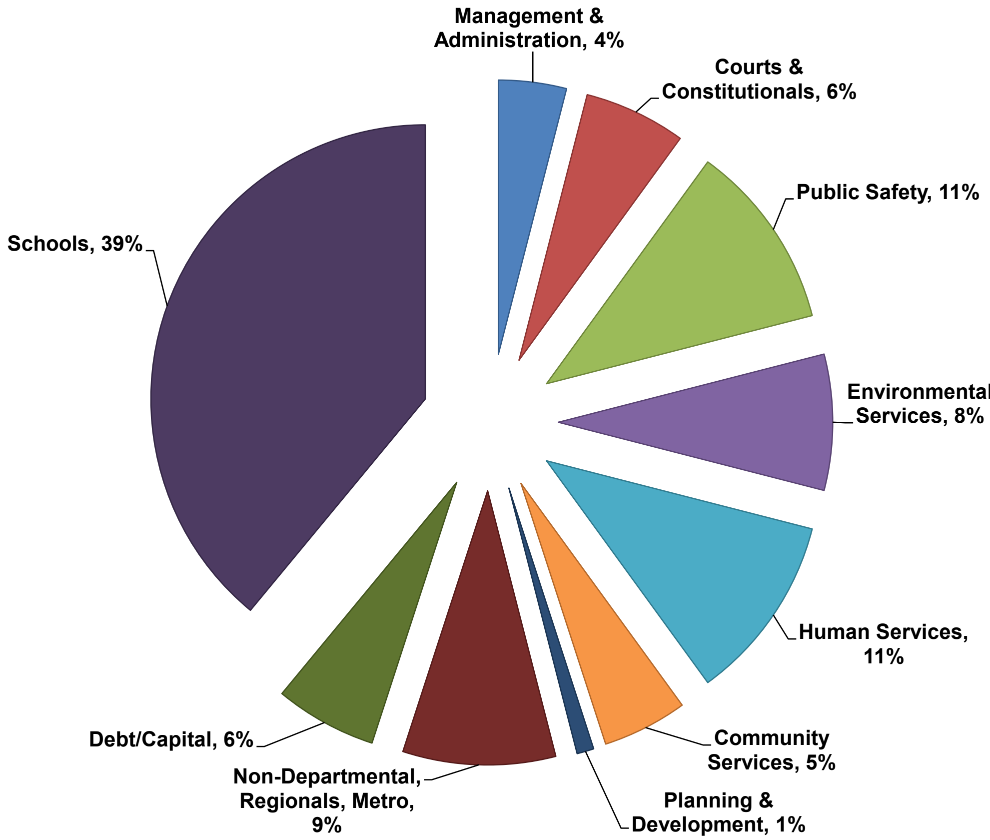
[1] Includes General Fund transfers to other operating funds.

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

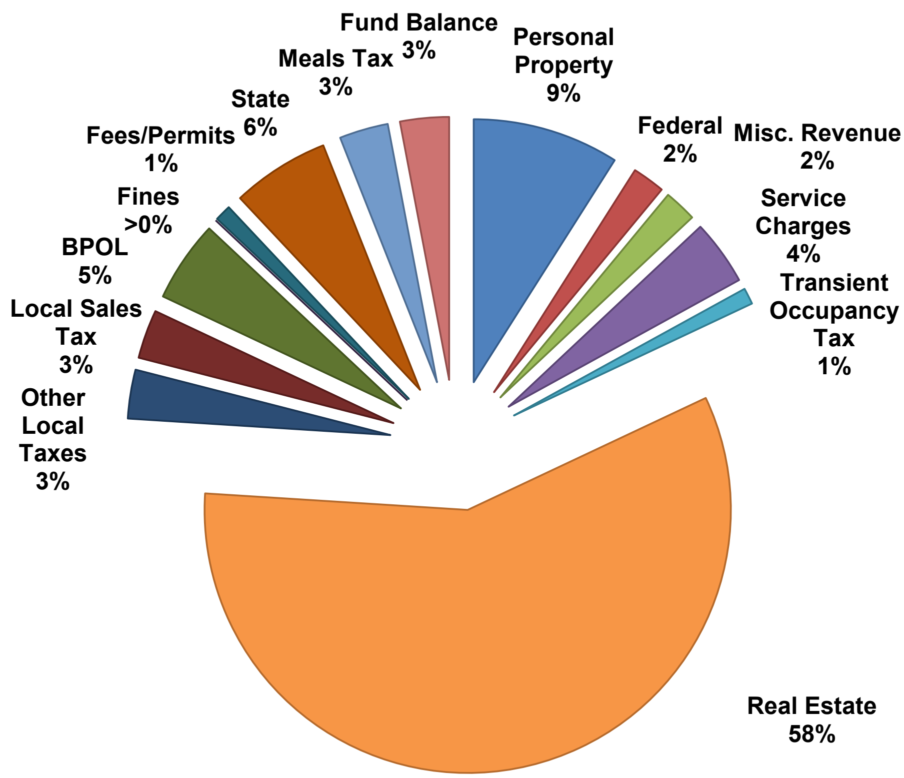
[3] COVID-19 Response includes only those costs charged directly to a County-wide account in FY 2021; many other costs were spread throughout department operations and are included in County Services above. In FY 2022 Adopted and FY 2023 Proposed, COVID-19 Response includes the budget for the COVID Contingent.

[4] The federal HOME portion of AHIF is budgeted in the Community Development Fund.

FY 2023 Proposed Budget General Fund Expenditures



FY 2023 Proposed Budget General Fund Revenues



COUNTY GOVERNMENT SUMMARY

	FY 2021 Adopted FTEs	FY 2022 Adopted FTEs	FY 2023 Proposed FTEs	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense
GENERAL FUND						
County Board	10.00	10.00	10.00	$1,637,299	$1,647,110	$1,869,575
County Manager	31.00	31.00	34.00	4,969,190	5,285,643	5,783,358
Management and Finance	59.50	60.50	65.50	8,509,283	8,821,699	10,035,769
Technology Services	85.00	90.00	91.00	26,336,532	26,804,333	28,986,900
Human Resources	53.00	54.18	56.88	9,587,817	10,267,515	11,073,766
County Attorney	16.00	18.00	20.00	3,160,392	3,676,928	4,062,992
Circuit Court Judiciary	10.30	10.30	10.30	1,246,916	1,292,628	1,329,250
Clerk of the Circuit Court	29.00	33.50	33.50	3,615,714	3,924,565	4,093,296
General District Court	1.00	1.00	1.00	343,081	410,721	423,266
Juvenile and Domestic Relations Court	60.30	59.30	60.30	6,724,375	7,375,354	7,649,424
Commonwealth's Attorney	38.00	42.00	47.00	4,457,250	5,246,727	5,838,300
Office of the Magistrate	-	-	-	28,861	29,986	29,986
Office of the Public Defender	-	-	-	165,804	336,310	386,120
Sheriff	296.00	297.00	298.00	46,294,060	45,394,888	46,727,059
Commissioner of Revenue	53.00	53.00	53.00	5,705,839	5,958,479	6,020,539
Treasurer	62.66	62.66	62.66	6,573,176	7,487,664	7,649,200
Electoral Board	9.80	9.80	9.80	2,103,311	1,895,762	1,986,825
Public Safety Comms. & Emergency Mgmt.	75.50	74.50	75.50	14,044,644	13,499,472	14,510,576
Police	481.00	490.00	492.00	71,085,018	72,607,864	74,490,793
Fire	359.00	374.00	374.00	64,666,797	67,701,216	69,925,600
Environmental Services	404.50	399.50	407.75	101,837,787	108,156,680	113,163,633
Human Services	714.62	733.12	767.67	143,077,533	159,189,172	170,015,380
Libraries	130.67	130.67	140.19	12,861,819	14,975,725	15,932,913
Economic Development	50.90	51.90	52.10	8,605,409	8,917,852	9,750,476
Community Planning, Housing & Devel.	82.50	81.00	82.60	11,112,174	11,551,945	11,944,216
Parks and Recreation	368.66	404.24	414.43	35,489,121	49,912,920	52,280,030
Non-Departmental/Other	-	-	-	86,703,430	86,637,230	77,722,527
Debt Service	-	-	-	66,481,412	73,564,710	77,110,907
Regionals/Contributions	-	-	-	6,186,038	7,060,129	7,392,026
Metro	-	-	-	47,808,764	46,622,208	46,622,208
SUBTOTAL FOR FUND	3,481.91	3,571.17	3,659.18	801,418,846	856,253,435	884,806,910
TRANSFERS TO OTHER FUNDS						
Travel & Tourism Promotion				246,700	597,884	378,033
Automotive Equipment				494,796	33,000	121,323
Printing				246,382	254,979	262,658
Trust & Agency				106,250	-	-
Other Post Employment Benefits Trust				57,589	-	-
SUBTOTAL				1,151,717	885,863	762,014
Schools Transfer				500,696,676	529,914,260	575,962,369
General Capital Projects				9,299,317	5,925,133	8,550,000
TOTAL TRANSFERS TO OTHER FUNDS				511,147,709	536,725,256	585,274,383
GENERAL FUND TOTAL	**3,481.91**	**3,571.17**	**3,659.18**	**$1,312,566,555**	**$1,392,978,691**	**$1,470,081,293**
OTHER FUNDS - OPERATING AND CAPITAL						
Ballston Quarter Tax Increment Financing	-	-	-	$2,087,226	$1,928,165	$2,039,119
Travel & Tourism Promotion	7.00	7.00	7.00	549,240	1,097,884	2,503,033
Ballston Business Improvement District	-	-	-	1,530,477	1,471,612	1,431,745
Rosslyn Business Improvement District	-	-	-	3,967,651	4,208,809	4,352,535
National Landing Business Improvement Dist.	-	-	-	4,614,017	4,570,394	4,566,084
Community Development	4.50	4.50	4.50	6,720,156	2,800,236	2,800,236
Housing Choice Voucher Program	11.60	12.00	13.00	21,001,637	21,083,385	22,840,894
General Capital - PAYG	-	-	-	57,646,766	16,399,848	41,293,187
Stormwater Management	47.00	47.00	50.50	13,541,415	15,065,702	15,928,628
Transportation Capital[1]	29.00	34.00	41.00	38,756,217	34,036,489	34,235,867
Crystal City Tax Increment Financing[1]	7.00	7.00	6.50	5,888,341	4,316,559	4,600,160
Columbia Pike Tax Increment Financing	-	-	-	32,200	627,960	1,453,260
Utilities	253.95	255.95	255.95	99,009,998	106,038,756	108,108,804
Utility Capital	-	-	-	22,089,399	26,065,000	27,010,000
Ballston Public Parking Garage	-	-	-	2,059,212	3,147,233	3,591,583
Ballston Public Parking Garage - 8th Level	-	-	-	81,219	90,112	111,383
CPHD Development	113.00	116.00	132.00	21,121,854	23,941,561	26,187,835
Automotive Equipment	60.00	58.00	58.00	25,654,023	21,342,484	21,681,326
Printing	8.00	8.00	8.00	2,731,384	2,109,979	1,961,276
TOTAL OTHER FUNDS	541.05	549.45	576.45	329,082,433	290,342,168	326,696,955
LESS GENERAL FUND TRANSFERS				(511,147,709)	(536,725,256)	(585,274,383)
LESS OTHER FUND TRANSFERS[2]				(20,268,958)	(19,041,146)	(19,533,749)
TOTAL COUNTY GOVERNMENT	**4,022.96**	**4,120.62**	**4,235.63**	**$1,110,232,320**	**$1,127,554,457**	**$1,191,970,116**

[1] Expenses do not include utilization of fund balance for FY 2022 and FY 2023. Refer to fund narrative for total expenditures.
[2] Includes Other Fund transfers to General Fund and inter-fund transfers.

EXPENDITURE COMPARISON

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Increase '22 Adopted to '23 Proposed
GENERAL ADMINISTRATION				
County Board	$1,637,299	$1,647,110	$1,869,575	13.5%
County Manager	4,969,190	5,285,643	5,783,358	9.4%
Management and Finance	8,509,283	8,821,699	10,035,769	13.8%
Technology Services	26,336,532	26,804,333	28,986,900	8.1%
Human Resources	9,587,817	10,267,515	11,073,766	7.9%
County Attorney	3,160,392	3,676,928	4,062,992	10.5%
Subtotal: General Administration	54,200,512	56,503,228	61,812,360	9.4%
COURTS AND CONSTITUTIONALS				
Circuit Court	1,246,916	1,292,628	1,329,250	2.8%
Clerk of the Circuit Court	3,615,714	3,924,565	4,093,296	4.3%
General District Court	343,081	410,721	423,266	3.1%
Juvenile and Domestic Relations Court	6,724,375	7,375,354	7,649,424	3.7%
Commonwealth's Attorney	4,457,250	5,246,727	5,838,300	11.3%
Office of the Magistrate	28,861	29,986	29,986	-
Office of the Public Defender	165,804	336,310	386,120	14.8%
Sheriff	46,294,060	45,394,888	46,727,059	2.9%
Commissioner of Revenue	5,705,839	5,958,479	6,020,539	1.0%
Treasurer	6,573,176	7,487,664	7,649,200	2.2%
Electoral Board	2,103,311	1,895,762	1,986,825	4.8%
Subtotal: Courts and Constitutionals	77,258,387	79,353,084	82,133,265	3.5%
PUBLIC SAFETY				
Public Safety Comms. & Emergency Mgmt.	14,044,644	13,499,472	14,510,576	7.5%
Police	71,085,018	72,607,864	74,490,793	2.6%
Fire	64,666,797	67,701,216	69,925,600	3.3%
Subtotal: Public Safety	149,796,458	153,808,552	158,926,969	3.3%
ENVIRONMENTAL SERVICES	101,837,787	108,156,680	113,163,633	4.6%
HUMAN SERVICES	143,077,533	159,189,172	170,015,380	6.8%
COMMUNITY SERVICES				
Libraries	12,861,819	14,975,725	15,932,913	6.4%
Parks and Recreation	35,489,121	49,912,920	52,280,030	4.7%
Subtotal: Community Services	48,350,940	64,888,645	68,212,943	5.1%
PLANNING AND DEVELOPMENT				
Economic Development	8,605,409	8,917,852	9,750,476	9.3%
Community Planning, Housing & Devel.	11,112,174	11,551,945	11,944,216	3.4%
Subtotal: Planning and Development	19,717,584	20,469,797	21,694,692	6.0%
OTHER				
Non-Departmental/Other	86,703,430	86,637,230	77,722,527	-10.3%
Debt Service	66,481,412	73,564,710	77,110,907	4.8%
Regionals/Contributions	6,186,038	7,060,129	7,392,026	4.7%
Metro	47,808,764	46,622,208	46,622,208	-
Subtotal: Other	207,179,645	213,884,277	208,847,668	-2.4%
TOTAL GENERAL FUND OPERATIONS	**$801,418,846**	**$856,253,435**	**$884,806,910**	**3.3%**
OTHER FUNDS - OPERATING & CAPITAL				
Ballston Quarter Tax Increment Financing	2,087,226	1,928,165	2,039,119	5.8%
Travel & Tourism Promotion	549,240	1,097,884	2,503,033	128.0%
Ballston Business Improvement District	1,530,477	1,471,612	1,431,745	-2.7%
Rosslyn Business Improvement District	3,967,651	4,208,809	4,352,535	3.4%
National Landing Business Improvement District	4,614,017	4,570,394	4,566,084	-
Community Development	6,720,156	2,800,236	2,800,236	-
Housing Choice Voucher Program	21,001,637	21,083,385	22,840,894	8.3%
General Capital - PAYG	57,646,766	16,399,848	41,293,187	151.8%
Stormwater Management	13,541,415	15,065,702	15,928,628	5.7%
Transportation Capital	38,756,217	34,036,489	34,235,867	0.6%
Crystal City Tax Increment Financing	5,888,341	4,316,559	4,600,160	6.6%
Columbia Pike Tax Increment Financing	32,200	627,960	1,453,260	131.4%
Utilities	99,009,998	106,038,756	108,108,804	2.0%
Utilities Capital	22,089,399	26,065,000	27,010,000	3.6%
Ballston Public Parking Garage	2,059,212	3,147,233	3,591,583	14.1%
Ballston Public Parking Garage - 8th Level	81,219	90,112	111,383	23.6%
CPHD Development	21,121,854	23,941,561	26,187,835	9.4%
Automotive Equipment	25,654,023	21,342,484	21,681,326	1.6%
Printing	2,731,384	2,109,979	1,961,276	-7.0%
TOTAL OTHER FUNDS	**$329,082,433**	**$290,342,168**	**$326,696,955**	**-11.8%**
Less Other Fund Transfers [1]	(20,268,958)	(19,041,146)	(19,533,749)	2.6%
TOTAL COUNTY REQUIREMENTS	**$1,110,232,320**	**$1,127,554,457**	**$1,191,970,116**	**1.6%**

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

FY 2023 PROPOSED BUDGET POSITION CHANGES

This table details the added and eliminated full-time equivalent positions (FTEs) in the FY 2023 Proposed Budget. Interdepartmental reorganizations are shown as transfers.

	FTE Changes: FY 2022 Adopted to FY 2023 Proposed
GENERAL FUND	
County Manager's Office	
Added three positions for the Independent Police Auditor	*3.00*
Total County Manager's Office	3.00
Department of Management & Finance	
Added three positions for prevailing wage administration and living wage administration support	*3.00*
Add a Commercial Real Estate Appraiser	1.00
Add an Accounts Payable position	1.00
Total Department of Management & Finance	5.00
Department of Technology Services	
Add a Cybersecurity Engineer	1.00
Total Department of Technology Services	1.00
Human Resources	
Added a Senior Human Resources Specialist position	*1.00*
Add a Senior IT Analyst	0.50
Add a Collective Bargaining position	1.00
Increase an existing Staff Administration/Management Specialist position (Benefits & Wellness Services)	0.20
Total Human Resources	2.70
County Attorney	
Add an Attorney position for collective bargaining legal services	1.00
Add a Legal Administrative Specialist position for collective bargaining legal services	1.00
Total County Attorney	2.00
Juvenile and Domestic Relations Court	
Added a grant coordinator position for the Safe Havens program	*1.00*
Total Juvenile and Domestic Relations Court	1.00
Commonwealth Attorney	
Add two attorneys and three paralegals for the body worn camera program	5.00
Total Commonwealth Attorney	5.00
Sheriff	
Added a Senior Management Analyst position for inmate care contract management and oversight	*1.00*
Total Sheriff	1.00
Public Safety Communications & Emergency Management	
Added an ARPA funded Emergency Management Specialist II position to support the county-wide COVID emergency logistics program	*1.00*
Total Public Safety Communications & Emergency Management	1.00
Police	
Add a Deputy Chief position to oversee the new Community Engagement Division	*1.00*
Add an Administrative Technician II position for the photo speed camera program	1.00
Reclassify two vacant Service Assistant IV positions to public safety wellness coordinators	-
Total Police	2.00

	FTE Changes: FY 2022 Adopted to FY 2023 Proposed
Department of Environmental Services (DES)	
Added an ARPA funded Transit Management Analyst	*1.00*
Eliminated two vacant custodian positions in FY 2022 who retired part-way through the fiscal year	*(2.00)*
Add a Project Manager for the AIRE program	1.00
Add an Associate Environmental Management Specialist for the AIRE program	1.00
Add a Facility Project Specialist	1.00
Add a Vision Zero Program Manager	1.00
Add a Technology Support Specialist	1.00
Add a GIS Analyst	1.00
Add a Transit Facilities Project Specialist	1.00
Add a Construction Management Specialist	1.00
Add a Permit Processing Specialist I	1.00
Add temporary staffing in the Solid Waste Bureau for enhanced bus shelter cleaning	0.25
Total Department of Environmental Services	8.25
Department of Human Services (DHS)	
Added a grant-funded Management Analyst for data integration efforts (Director's Office)	*1.00*
Added a grant-funded Senior Management Analyst for expanding Permanent Supportive Housing (EID)	*1.00*
Added a grant-funded Eligibility Worker for expanding Permanent Supportive Housing (EID)	*0.25*
Added a grant-funded Human Services Specialist for expanding Permanent Supportive Housing (EID)	*1.00*
Added a grant-funded Eligibility Worker for the Energy Assistance Program (EID)	*0.80*
Added a grant-funded Employment Services Specialist for the Workforce Development Program (EID)	*1.00*
Added a grant-funded Infant Development Specialist for the Parent Infant Education Program (PHD)	*1.00*
Added a grant-funded Behavioral Health Specialist for STEP-VA Veteran Programs (BHD)	*1.00*
Added a grant-funded Emergency Services Behavioral Health Therapist (BHD)	*1.00*
Added a grant-funded Psychiatrist for the First Episode Psychosis Program (BHD)	*0.188*
Added a grant-funded Psychiatrist for outpatient mental health services (BHD)	*0.063*
Added a grant-funded Behavioral Health Specialist for expanding Permanent Supportive Housing (BHD)	*1.00*
Added a grant-funded Behavioral Health Therapist for outpatient mental health services (BHD)	*1.00*
Added a grant-funded Peer Recovery Specialist for outpatient mental health services (BHD)	*0.50*
Added a grant-funded Behavioral Health Therapist for the First Episode Psychosis Program (BHD)	*1.00*
Added a grant-funded Behavioral Health Therapist for the Forensic Case Management Program (BHD)	*0.25*
Added a grant-funded Peer Recovery Specialist for the STEP-VA Program (CFSD)	*1.00*
Added a grant-funded Human Services Clinician for the Arlington Adult Day Program (ADSD)	*0.50*
Added additional staffing for the ARPA funded Crisis Intervention Center (BHD)	*16.00*
Added an ARPA funded position for homeless services equity and engagement (EID)	*1.00*
Added an ARPA funded Marcus Alert Program Coordinator (BHD)	*1.00*
Added an ARPA funded human services emergency management position (Director's Office)	*1.00*
Add a Human Services Clinician for the Adult Protective Services Program (ADSD)	1.00
Add a Behavioral Health Therapist for the Intensive Care Coordination Program (CFSD)	1.00
Reclass a temporary position (0.60 FTE) into a permanent one (CFSD)	-
Total Department of Human Services	34.55
Libraries	
Added hours to an existing Library Page position	*0.02*
Add the following positions as part of the libraries' restructured staffing model:	
Central Library: Add a Library Page (1.00 FTE), Library Assistants (2.00 FTEs), a Library Associate (0.50 FTE), and a Senior Librarian (1.00 FTE)	4.50
Add Library Assistants at Shirlington (1.00 FTE), Columbia Pike (1.00 FTE), Aurora Hills (1.00 FTE), and Westover (1.00 FTE)	4.00
Add a Children's Librarian at Bozman Library	1.00
Total Libraries	9.52
Economic Development	
Added hours to an existing Cultural Affairs position	*0.20*
Total Economic Development	0.20

	FTE Changes: FY 2022 Adopted to FY 2023 Proposed
Community Planning, Housing and Development	
Add a Communications Specialist II position	1.00
Increase an existing Management Analyst position	0.10
Increase an existing Associate Planner	0.50
Total Community Development, Housing and Development	1.60
Parks and Recreation	
Added ARPA funding for Gunston Preschool Expansion positions (Youth Services)	*3.26*
Added ARPA funding for TREK Mobile Program temporary positions	*0.13*
Add an Assistant Facility Manager for Lubber Run Community Center	1.00
Add a Customer Service Representative for Lubber Run Community Center	1.00
Add a Trades Manager/Leader I for athletic field maintenance	1.00
Add a Trades Worker III for athletic field maintenance	1.00
Convert temporary staffing funding for a permanent Administrative Assistant IV position (Youth Services)	1.00
Convert 0.70 temporary staffing to permanent positions for Lubber Run Year-Round Preschool: add a Recreation Supervisor (Play School) (0.75 FTE) and an Early Childhood Assistant (0.75 FTE)	0.80
Add a Plumber position for Parks and Natural Resources Facilities Maintenance operations	1.00
Total Parks and Recreation	10.19
NET POSITION CHANGES: GENERAL FUND	**88.01**
OTHER FUNDS	
Travel and Tourism	
Restore funding for a previously frozen Destination Sales Manager position (1.00 FTE)	-
Total Travel and Tourism	-
Housing Choice Voucher	
Added an Administrative Technician II position	*1.00*
Total Housing Choice Voucher	1.00
Stormwater	
Add a Civil Engineer	1.00
Add administrative personnel for implementation of the stormwater utility	2.50
Total Stormwater	3.50
Transportation Capital	
Added a Project Manager for Street Safety Improvements – Vision Zero	1.00
Added a Construction Manager for Signals and Street Safety Improvements	1.00
Added a Principal Planner for project scoping and prioritization	1.00
Added a Capital Program Manger for oversight of larger, externally coordinated projects	1.00
Added a Transit Project Manager to support Metrorail station expansions	1.00
Added a Fleet Replacement Specialist	1.00
Added a Procurement Officer for transportation contracts	1.00
Total Transportation Capital	7.00
Crystal City Tax Increment Financing	
Technical adjustment to align authorized FTE count with actual staffing levels	(0.50)
Total Crystal City Tax Increment Financing Fund	(0.50)

	FTE Changes: FY 2022 Adopted to FY 2023 Proposed
CPHD Development Fund	
Eliminate a Technology Manager position	(1.00)
Add the following positions for permitting services:	
Policy, Research, and Information Management: Add a permanent Administrative Specialist (1.00 FTE) and a temporary Administrative Technician (1.00 FTE)	2.00
Construction Permit Administration Services: Add a permanent Administrative Assistant (1.00 FTE), a permanent Code Enforcement Inspector (1.00 FTE), a temporary Permit Processing Specialist (1.00 FTE), and a temporary Code Enforcement Inspector (1.00 FTE)	4.00
Construction Field Inspection Services: Add permanent Mechanical Inspectors (2.00 FTEs), a permanent Electrical Inspector (1.00 FTE), a permanent Fire Inspector (1.00 FTE), a permanent Building Inspector (1.00 FTE), and a temporary Plumbing Inspector (1.00 FTE)	6.00
Counter Services: Add temporary Customer Experience Staff Receptionists (2.00 FTEs) and a temporary Zoning Technician (1.00 FTE)	3.00
Construction Plan Review Services: Add a temporary Commercial Building Plan Reviewer (1.00 FTE)	1.00
Zoning Plan Review: Add a temporary Zoning Technician (1.00 FTE)	1.00
Total CPHD Development Fund	16.00
NET POSITION CHANGES: OTHER FUNDS	**27.00**
NET POSITION CHANGES: ALL FUNDS	**115.01**

Compensation

	ALL FUNDS		GENERAL FUND	
	FY 2023 Proposed	Percent of Total	FY 2023 Proposed	Percent of Total
Pay (Salaries)	$369,535,214	68.50%	$322,222,432	67.93%
Retirement	79,235,139	14.69%	70,774,637	14.92%
FICA	25,231,447	4.68%	22,105,951	4.66%
Health Insurance - Employees	39,203,274	7.27%	33,679,349	7.10%
Health/Life Insurance - Retirees	11,400,000	2.11%	11,400,000	2.40%
Life Insurance - Employees	550,886	0.10%	477,190	0.10%
Commuting & Transportation	2,689,697	0.50%	2,293,688	0.48%
Tuition Reimbursement	325,500	0.06%	325,500	0.07%
Unemployment/Short-Term Disability	280,000	0.05%	280,000	0.06%
Workers Compensation	4,200,000	0.78%	4,200,000	0.89%
Transfer to OPEB Trust Fund	5,100,000	0.95%	5,100,000	1.08%
Miscellaneous	1,708,341	0.32%	1,458,640	0.31%
Total	**$539,459,498**	**100%**	**$474,317,386**	**100%**

Notes: Percentages may not add to 100 percent due to rounding.

Pay Enhancements – FY 2004 to FY 2023

The following provides a history of key pay enhancements.

Fiscal Year	COLA/Market Pay Adjustment	Other Changes
FY 2023		▪ 4.25% merit increase for General employees and 6.50% for uniformed public safety employees ▪ 3.0% increase to the minimum and maximum of each grade/range ▪ $1.5 million for the first year of a multi-year effort to address pay compression ▪ $1,600 (gross) one-time bonus ▪ Increase several premium pays in Police including Patrol Field Training Officer premium from $1.34 to $3.00 per hour, Civil Disturbance Unit premium from $0.30 to $0.75 per hour, and SWAT premium from $0.60 to $1.00 per hour.
FY 2022	*1% effective January 1, 2022*	▪ *Additional 1% market adjustment effective January 1, 2022 approved at close-out of FY 2021* ▪ *$450 (net) one-time bonus approved at close-out of FY 2021* ▪ 1% merit increases included ▪ $900 (net) one-time bonus ▪ 5.0% increase to the minimum and maximum of each pay range for general employees ▪ 1.0% increase to the minimum and maximum of each pay range for public safety employees ▪ Lowest base pay rate / living wage increasing to $17.00/hour from $15.00/hour for all permanent and temporary employees, excluding student assistants ▪ Increase dependent care match from $1,000 to $1,500 ▪ Increase Live Where You Work benefit ▪ Increase paid parental leave from 6 to 8 weeks ▪ Increase volunteer leave from 8 to 16 hours, allowing 50% outside of Arlington ▪ Increase maximum tuition reimbursement from $1,900 to $2,200 per year ▪ Add Juneteenth Day as a paid holiday
FY 2021	None	▪ No compensation increases ▪ Increased paid parental leave from 4 to 6 weeks ▪ Increase dependent care match from $500 to $1,000 ▪ Increased vacation leave accrual for new/recent hires from 13 days to 16.25 days ▪ Add a one-time Election Day holiday ▪ Eliminate Presidents Day holiday and add a floating holiday ▪ Introduction of a Consumer Driven Health Plan

Fiscal Year	COLA/Market Pay Adjustment	Other Changes
FY 2020	None	▪ Merit increases included ▪ 2.0% increase to the minimum and maximum of each pay range ▪ Increased public safety compensation in Fire, Police and Sheriff by 5.5% as part of the continued implementation of the maintenance study completed in FY 2018. ▪ Expansion of dental plan options ▪ Introduction of a voluntary, employee paid, long term disability insurance plan
FY 2019	None	▪ Merit increases included ▪ 1.0% increase to the minimum and maximum of each grade/range ▪ Increased public safety compensation in Fire, Police and Sheriff as part of the first-year of a five-year classification and maintenance study for all job classes in the County. ▪ Lowest base pay rate / living wage increasing to $15.00/hour from $14.50/hour for all permanent and temporary employees, excluding student assistants ▪ Added Adoption Assistance ($5,000/child) ▪ Increased volunteer leave from 4 hours to 8 hours ▪ Increased location pay from $80/month to $110/month for uniformed Sheriff and Police positions
FY 2018	None	▪ Merit increases included ▪ Increasing Transit Subsidy by $50 per month ▪ Implementing a Dependent Care Flexible Spending Account (FSA) employer match of $500 per employee
FY 2017	None	▪ Merit increases included ▪ 1.75% increase to the maximum of each grade/range and implementation of open pay ranges ▪ Lowest base pay rate increasing to $14.50/hour from $13.13/hour for all permanent employees ▪ Eliminating steps 2 & 3 ▪ Implementing a Commercial Driver's License (CDL) bonus program ▪ Increasing New Parent Leave from 2 weeks to 4 weeks
FY 2016	None	▪ Merit/step increases included
FY 2015	1.00% for Step 19 employees	▪ Merit/step increases included ▪ Added extra Christmas and New Year's holidays, CY 2014 only, due to timing of the holidays
FY 2014	None	▪ Merit/step increases included ▪ Eliminate 1 County Holiday (Columbus Day)

Fiscal Year	COLA/Market Pay Adjustment	Other Changes
FY 2013	None	▪ Added Step 19, dropped Step 1 ▪ Added Christmas Eve and New Year's Eve holidays, CY 2012 only, due to timing of the holidays ▪ Merit/step increases included ▪ Living wage increased to $13.13 per hour
FY 2012	None	▪ 1% One-time lump sum payment for employees at step 18 ▪ Merit/step increases included
FY 2011	None	▪ Merit/step increases restored ▪ 2% one-time lump sum payment for employees at step 18 ▪ Increased County-provided life insurance to one times salary, eliminating $50,000 cap ▪ One-day furlough for all employees [NOTE: the furlough day was cancelled through the use of FY 2010 one-time carryover funds]
FY 2010 Mid-Year	1.00%	▪ As part of FY 2009 close-out, County Board approved a 1% MPA effective January 1, 2010 and added for calendar year 2009 only Christmas Eve and New Year's Eve holidays
FY 2010 Adopted	None	▪ No merit/step increases ▪ $500 one-time bonus
FY 2009	None	▪ Increased retirement multiplier (defined benefit) for both general and uniformed employees (from 1.5% to 1.7% retroactively for general employees, and from tiered plan to 2.5% retroactively and 2.7% prospectively for uniformed) ▪ For general employees, increased employer's 401(a) contribution to 4.2%; eliminated 401(a) contribution for Public Safety ▪ Established concept of flex credits for benefits ("cafeteria plan") – applying to health and dental insurance for FY 2009 ▪ Living wage increased to $12.75 per hour
FY 2008	1.50%	▪ Added Christmas Eve and New Year's Eve holidays (calendar 2007 only – Monday holidays)
FY 2007	2.00%	▪ Targeted market rate adjustments, promotional opportunities and career ladders for public safety ranks ▪ Location pay stipends ▪ Living wage increased to $11.80 per hour
FY 2006	2.00%	▪ Overtime based on total hours, including leave ▪ Living wage set at $11.20 per hour
FY 2005	2.00%	▪ Additional step (18) added to pay plan

Fiscal Year	COLA/Market Pay Adjustment	Other Changes
FY 2004	1.00%	▪ Additional 1% lump sum payment in addition to the 1% COLA/MPA ▪ Increased pay scale for Firefighters ▪ Living wage adopted, set at $10.98 ▪ Reduced employee retirement contribution one percentage point (from 5% to 4% for general employees, and 6% to 5% for uniformed)

Retirement Plans and County Contribution Rates

Employer Contribution Rates – FY 2023 Proposed Budget		
Plan	**Employee Type**	**County Contribution Rate**
Defined Benefit	General Employees	14.3% of pay
	Uniformed Employees	39.4% of pay
Defined Contribution (Chapter 46 only)	General Employees	4.2% of base pay only
	Uniformed Employees	None
Deferred Compensation Employer Match	Chapter 46 Employees	Up to $20/pay ($520/year)
	Chapter 21 Employees	Up to $10/pay ($260/year)

NOTES:
Chapter 21 employees were hired before 2/8/1981
Chapter 46 employees were hired on or after 2/8/1981

Defined Benefit Plan – Funding History Percent of Salary Contributed to Retirement Plan				
Fiscal Year	**General Employees**		**Uniformed Employees**	
	County Contribution	Employee Contribution	County Contribution	Employee Contribution
FY 2023	14.3%	4%	39.4%	7.5%
FY 2022	14.2%	4%	39.0%	7.5%
FY 2021	14.6%	4%	38.4%	7.5%
FY 2020	15.1%	4%	38.7%	7.5%
FY 2019	15.0%	4%	38.1%	7.5%
FY 2018	14.9%	4%	37.9%	7.5%
FY 2017	14.4%	4%	35.9%	7.5%
FY 2016	15.9%	4%	37.8%	7.5%
FY 2015, revised	17.9%	4%	39.7%	7.5%
FY 2014	16.6%	4%	38.4%	7.5%
FY 2013	14.6%	4%	36.4%	7.5%
FY 2012	14.6%	4%	36.5%	7.5%
FY 2011	14.4%	4%	35.5%	7.5%
FY 2010	13.8%	4%	35.1%	7.5%
FY 2009 (effective 1/1/09)	13.8%	4%	35.1%	7.5%
FY 2008	9.8%	4%	19.4%	5%
FY 2007	8.3%	4%	16.3%	5%
FY 2006	6.4%	4%	13.6%	5%
FY 2005	4.9%	4%	10.5%	5%
FY 2004	3.5%	4%	7.2%	5%

NOTE: In all fiscal years through December 2008, the contribution amount was calculated against gross salary. Effective January 2009, overtime and premiums are excluded for Chapter 46 employees.

Defined Contribution Plan (Chapter 46 ONLY) – Funding History Percent of Base Pay Contributed to Retirement Plan				
Fiscal Year	**General Employees**		**Uniformed Employees**	
	County Contribution	Employee Contribution	County Contribution	Employee Contribution
FY 2010 through FY 2023	4.2%	-	-	-
FY 2009 (as of 1/1/09)	4.2%	-	-	-
FY 2003 through FY 2008	2%	-	1%	-

Employee Health Insurance

- No change is proposed in the FY 2023 Proposed Budget.

ARLINGTON
VIRGINIA

REVENUES

OVERVIEW

Fiscal Year (FY) 2023 revenues reflect continually changing circumstances in the Northern Virginia economy. Arlington's proximity to the nation's capital, balanced economy, smart growth planning, and highly educated workforce help produce Arlington's revenues which have been significantly impacted by the ongoing COVID-19 pandemic.

Real estate tax revenues make up 58 percent of all General Fund revenues. In Calendar Year (CY) 2022, the County expects modest revenue growth from real estate taxes, driven by a 3.4 percent increase in Arlington's property values.

Arlington's residential property tax base grew 5.8 percent, demonstrating the continued attractiveness of our community. New construction represented 1.0 percentage points of the overall residential growth. The detached home and townhome tax base increased by 6.8 percent while the condominium tax base increased by 2.9 percent. The average value of existing residential properties, including condominiums, townhouses, and detached homes, increased from $724,400 in CY 2021 to $762,700 in CY 2022, an increase of 5.3 percent.

Commercial property assessments increased by 0.6 percent over the previous year due to the recoveries observed in the hotel and apartment sectors and new construction, largely in apartments and offices, which contributed 1.5 percentage points to the change in commercial property values. After remaining fairly flat last year, both general commercial and office property assessments decreased this year, by 2.8 and 9.6 percent respectively.

Meanwhile, other revenue streams are experiencing a variety of changes. Local taxes other than real estate are expected to increase, 9.6 percent in the aggregate. Local fees and fines are expected to increase 4.2 percent. Charges for services are up 2.0 percent. Revenue from the Commonwealth is up 6.6 percent while revenue from the federal government is expected to decrease 10.7 percent due to the reduction of funding in FY 2023 from the one-time allocation of American Rescue Plan Act (ARPA) monies in FY 2022.

General Fund Revenues

Excluding fund balance, General Fund revenues for FY 2023 are forecast to be $1,430,257,308, an increase of 4.7 percent over the FY 2022 adopted budget levels. This change reflects the increase in the assessment base and the gradual recovery of various other tax revenues. Total General Fund revenues including fund balance total $1,470,081,293.

Local Tax Revenues Starting to Recover

For the FY 2023 proposed budget, General Fund tax revenues are forecast to increase 7.0 percent from the FY 2022 adopted budget. This increase is driven primarily by significant increases to personal property taxes, the business, professional and occupation license tax, transient occupancy tax, and meals tax in addition to the 3.4 percent increase in real estate assessments. These gains are partially offset by decreases to various smaller taxes (e.g., cigarette tax).

Taxes other than real estate combined are forecast to increase 9.6 percent in FY 2023. Personal property tax (including business tangible tax) is up 6.3 percent and transient occupancy tax is expected to see a double digit increase with the gradual return of leisure and business travel.

State and Federal Budget Adjustments

FY 2023 revenue from the Commonwealth is expected to be up 6.6 percent while federal government revenues are expected to decrease 10.7 percent. The increase in the Commonwealth revenue can be attributed mainly to increased mental health and Compensation Board funding. These increases are partially offset by decreases to transit aid and prisoner expense reimbursements.

Federal revenue is expected to be down 10.7 percent due to the removal of one-time American Rescue Plan (ARPA) monies in FY 2022.

Real Estate Tax Rate Remains among the Lowest in Northern Virginia

The FY 2023 proposed budget reflects a CY 2022 real estate tax rate of $1.030, which includes the current base rate of $1.013 and the adopted County-wide sanitary district rate of $0.017 for stormwater management. Arlington will continue to have one of the lowest real estate tax rates in the Northern Virginia region, maintaining its history of providing excellent value. Because of assessment growth, the average homeowner will pay $395 more in real estate taxes in CY 2022 than in CY 2021 at current tax rates, an increase of 5.3 percent.

Revenue Sharing with Arlington Public Schools (APS)

The FY 2023 proposed transfer to APS at existing tax rates is $563,897,292 in ongoing FY 2023 local tax revenues – a $36.8 million increase from the FY 2022 adopted budget. These funds are generated from a 47.0 percent share of ongoing local tax revenues.

In addition to the transfer from revenue sharing principles, the Schools will receive $12.1 million in one-time funding. Total proposed School funding for FY 2023 at the current tax rate is $575,962,369.

Comparison between Budgeted Revenues and Expenditures

County budget information compares budgeted revenues and expenditures from the current fiscal year to the next fiscal year. Most of the growth calculations in this section, derived from historical trends and other data, are calculated against revised estimates for the current year. This is especially important for real estate revenue since the County's assessment of real estate occurs each January 1, or halfway through the current fiscal year. The value of real estate, determined in the middle of a fiscal year, has a significant impact on the current fiscal year's revenue since the first payment is due in June, prior to the end of the current fiscal year, and drives the forecast for the subsequent fiscal year. Other tax revenue forecasts are revised in the current year if the tax receipts indicate higher or lower year-end revenues although this revenue surplus or deficit is typically not recognized in the budget in the mid-year or third quarter review of the current fiscal year.

Fiscal Outlook

Arlington continues to economically surpass much of the region and the nation as it gradually recovers from the impacts of the COVID-19 pandemic. The County's unemployment rate has continued to fall from the recent peak observed in CY 2020 and is still one of the lowest in the Commonwealth. The County's per capita income remains among the highest in the state. Home prices remain strong while/ commercial real estate growth has stalled but has been partially offset by the Amazon headquarters development in the County. Despite various challenges remaining from the pandemic, the overall economic outlook is showing signs of a steady recovery so Arlington is poised to begin FY 2023 with growing revenue streams, an uncertain real estate market, and falling unemployment levels.

Economic Indicators

	CY 2019	CY 2020	CY 2021
Consumer Price Index (national CPI-U average)	2.3%	1.4%	7.0%
Employment Cost Index (private industry workers)	2.7%	2.4%	4.4%
Unemployment – US / Arlington (December)	3.7% / 1.6%	8.1% / 3.8%	5.3% / 1.8%
Mortgage Rate (annual average – 30 year fixed rate)	3.94% / 0.5 pts.	3.15% / 0.7 pts.	2.96% / 0.7 pts.
Federal Fund Rate (annualized)	2.16%	0.35%	0.08%
Retail Sales (based on 1% of Arlington tax revenue)	$4.6 billion	$4.0 billion	$4.2 billion
Office Vacancy Rate – (including sublets)	14.8%	17.2%	19.6%
Tourism – Hotel Occupancy Rate	75%	30%	42%
Tourism – Average Hotel room rate	$168.29	$130.51	$123.66

Sources: Bureau of Labor Statistics, Freddie Mac, Federal Reserve, Smith Travel Research, Costar

TAX COMPETITIVENESS

Arlington County continues to have a tax structure that is highly competitive with the region and with the nation. The proposed real estate tax rate for calendar year (CY) 2022, which includes a base rate of $1.013 plus a $0.017 stormwater tax, is one of the lowest in the Northern Virginia region. Charts comparing current (CY 2022) tax rates and tax bills for various Northern Virginia jurisdictions can be found later in this section.

FINANCIAL STANDING

Arlington is one of approximately 48 counties in the United States to be awarded a triple Aaa/AAA/AAA credit rating. In May 2021, the three primary rating agencies all reaffirmed the highest credit rating attainable for jurisdictions. Ratings issued by Fitch, Inc. (AAA), Moody's Investors Service (Aaa), and Standard & Poor's (AAA) validate that Arlington's financial position is outstanding, and it reflects the strong debt position, stable tax base, and sound financial position.

TAX RATES, USER CHARGES, AND PERMIT FEE CHANGES FOR FY 2023

The following proposed changes for FY 2023 are reflected in total revenue amounts.

General Fund

In the General Fund, changes in revenue are reflected in the department narratives and the General Fund total revenues. The FY 2023 proposed budget includes the following:

- A proposed CY 2022 base real estate tax rate of $1.013 per $100 of assessed value, no change over the adopted CY 2021 base real estate tax rate.
- In Arlington Economic Development (AED), an increase to user fees for the Lee Arts Center.
- In the Department of Community Planning, Housing, and Development (CPHD), new fees for landscape plans for one-and-two family dwellings and technical corrections to phased development site plan amendments and site plan resubmission fees.
- In CPHD and the Department of Environmental Services (DES), a 4.0 percent inflationary increase to development services fees including site plan fees.
- In the Department of Environmental Services (DES), a decrease in the household solid waste rate from $318.61 to $307.89 per year.
- In the Department of Parks and Recreation (DPR), new fees for commemorative tree donations and aquatics camps.
- In DPR, fee adjustments to more accurately reflect costs and DPR fee policy. These changes include fee adjustments for aquatics teams, gymnastics teams, youth sports leagues, and the restructuring of the Field Fund.
- In the Fire Department (FIR), an increase to EMS fees and fees for telemedicine and in-person qualified healthcare practitioner visits related to the Emergency Triage, Treat, and Transport (ET3) program implementation.
- In the Police Department (POL), a new fee for the Photo Speed Program.

Stormwater Fund

- The FY 2023 proposed budget maintains the sanitary district tax for stormwater at $0.017 per $100 of assessed value to fund the full cost of operations and planned capital improvements.

Utilities Fund

- The FY 2023 proposed budget includes an overall increase of 2.4 percent to the newly restructured water/sewer rates across all customer classes for the entire fiscal year. For FY 2023, the average single-family household with median usage of 48 TG annually and assumed winter water usage of 11 TG per quarter would see an increase of $31 per year. Individual residential customer impacts will vary based on their quarterly water consumption and average winter quarter water usage.

Crystal City, Potomac Yard, Pentagon City Tax Increment Financing (TIF) Fund

- The FY 2023 proposed budget funds the Crystal City, Potomac Yard, and Pentagon City TIF area using CY 2011 district assessments as the base year for valuation. Funding in FY 2023 is 25 percent of the incremental tax payment generated by the projected assessment tax base increase for properties in the defined Crystal City, Potomac Yard, and Pentagon City area. Total FY 2023 revenue for the TIF is projected to be $4.6 million.

Columbia Pike Tax Increment Financing (TIF) Fund

- In the FY 2018 adopted budget, the Columbia Pike TIF baseline assessed value was reset by the County Board from CY 2014 to CY 2018. Funding for FY 2023 is expected to total $1.5 million.

Ballston Quarter Tax Increment Financing (TIF) Fund

- The FY 2023 proposed budget reflects the CY 2022 assessed values in the TIF district compared to the 2015 base year. Funding in an amount up to 65 percent of the incremental real property, sales and use, and meals tax revenues 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 and Series 2016B bond issuance. Funding for FY 2023 totals $2.0 million.

Transportation Capital Fund

- The FY 2023 proposed budget maintains the tax rate for the Transportation Capital Fund at $0.125 for each $100 of real estate assessed value to fund major transportation infrastructure projects. This tax rate is in addition to the real estate tax rate and is assessed to commercially zoned properties in Arlington. Total FY 2023 real estate tax revenue for the Transportation Capital Fund is projected to be $24.7 million in addition to $9.4 million of Northern Virginia Transportation Authority (NVTA) local share funding.

Special Assessment District Funds

- The Ballston Business Improvement Service District CY 2022 tax rate remains at $.045 for each $100 of real estate assessed value, no change from the CY 2021 tax rate. This tax is imposed to fund additional services in the Ballston area. This service district tax rate is in addition to the real estate tax rate and is assessed to commercially zoned properties in the District.
- The National Landing Business Improvement Service District CY 2022 tax rate remains at $0.043 for each $100 of real estate assessed value, no change from the CY 2021 rate. This tax is imposed to fund additional services in the downtown Crystal City, Potomac Yard, and Pentagon City areas. This service district tax rate is in addition to the real estate tax rate.
- The Rosslyn Business Improvement Service District CY 2022 tax rate remains at $0.078 for each $100 of real estate assessed value, no change from CY 2021 rate. This tax is imposed to fund additional services in the downtown Rosslyn area. This service district tax rate is in addition to the real estate tax rate.

CPHD Development Fund

- The FY 2023 proposed budget includes a 4.0 percent inflationary increase to all Development Fund fees.

GENERAL FUND REVENUE SUMMARY

The FY 2023 General Fund budget is financed by a variety of revenue sources, which include local taxes, service charges, fees, and state and federal revenue.

- General Fund revenues total $1.47 billion, an increase of $77.1 million (5.5 percent) over the adopted FY 2022 budget. Net of fund balance, General Fund revenues are projected to total $1.43 billion, an increase of $63.7 million (4.7 percent).

- Local tax revenues are projected to total $1,199,781,472, an increase of $78.3 million (7.0 percent) over the FY 2022 adopted budget.
    - Local taxes represent 84 percent of total General Fund revenue (excluding fund balance).
    - Real estate assessments are up 3.4 percent over last year.
    - The proposed real estate tax rate has not changed compared to the FY 2022 adopted level of $1.013 per $100 of assessed value.

- License, Permits, and Fee revenue is projected to total $13.8 million, a 10.4 percent increase over FY 2022 adopted budget levels. This increase is primarily due to increases in motor vehicle license tag and site plan revenue.

- Fines and parking tickets are estimated to generate $7.1 million, a 6.2 percent decrease from the FY 2022 adopted budget.

- Interest income is projected to be flat from the $6.0 million total in the FY 2022 adopted budget.

- Charges for services revenue is projected to total $65.1 million, an increase of 2.0 percent from FY 2022 adopted budget.

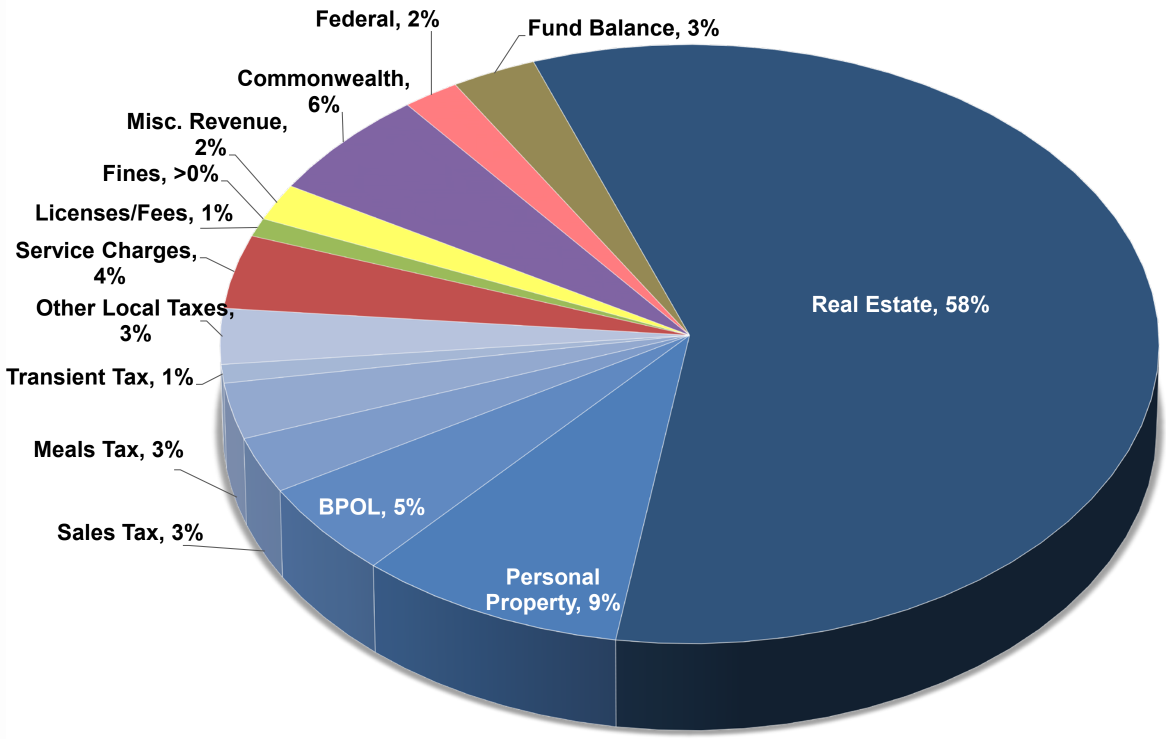
- State revenue is estimated to total $84.4 million, a 6.6 percent increase from the FY 2022 adopted budget.

- Federal Government revenue is forecast to total $34.8 million including one-time funding from the ARPA. Excluding the ARPA funding, Federal Government revenue is forecast to total $18.4 million, a 15.0 percent increase from the FY 2022 adopted budget.

- Previous year fund balance carryover totals $39.8 million funded by additional revenue identified from previous fiscal years.

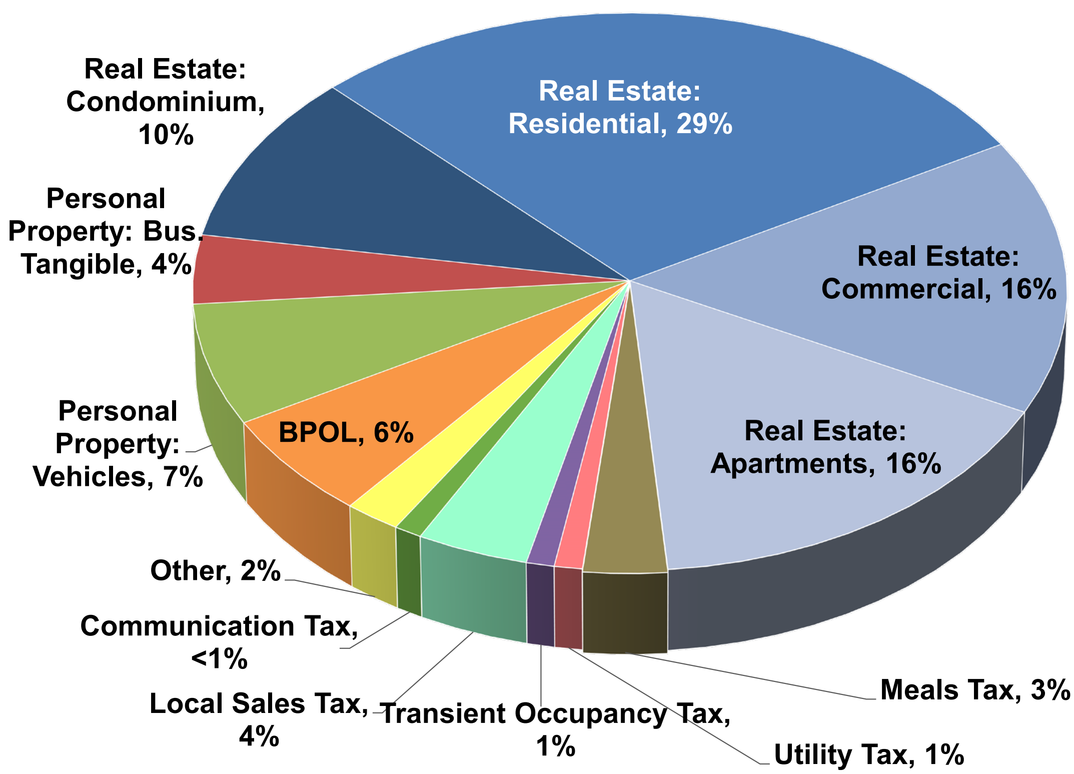
The pie chart on the next page illustrates the major sources of General Fund revenues.

FY 2023 General Fund Revenues



The pie chart below illustrates the local taxes that the County collects. As demonstrated by the chart, real estate and personal property taxes are the largest tax categories. Together, they account for 81 percent of local tax revenue. A description of the local taxes and a discussion of the FY 2023 revenue projections follow.

FY 2023 Local Taxes



REAL ESTATE TAX

Real estate taxes are the largest source of County revenues, generating $852.2 million or 58 percent of all revenues for the FY 2023 General Fund budget and 71 percent of all local tax revenues. The FY 2023 General Fund revenues reflect the real estate tax rate of $1.013 for each $100 of assessed real property value, no change from CY 2021.

Arlington County prorates real estate taxes for the value increase on new construction, a policy adopted in FY 1986. Previously, a property owner paid real estate taxes based on the January 1 value of a structure. No additional tax was assessed if the building was completed during the course of the year. With proration, property owners pay a prorated share of the real estate tax increase during the calendar year, based on when the building is substantially completed.

CY 2022 assessments reflect modest growth in property values with an overall increase of 3.4 percent over CY 2021 – driven by growth in residential property values partially offset by decreases to office and general commercial property values. New construction in the County contributed to 1.0 percent of the overall property tax growth.

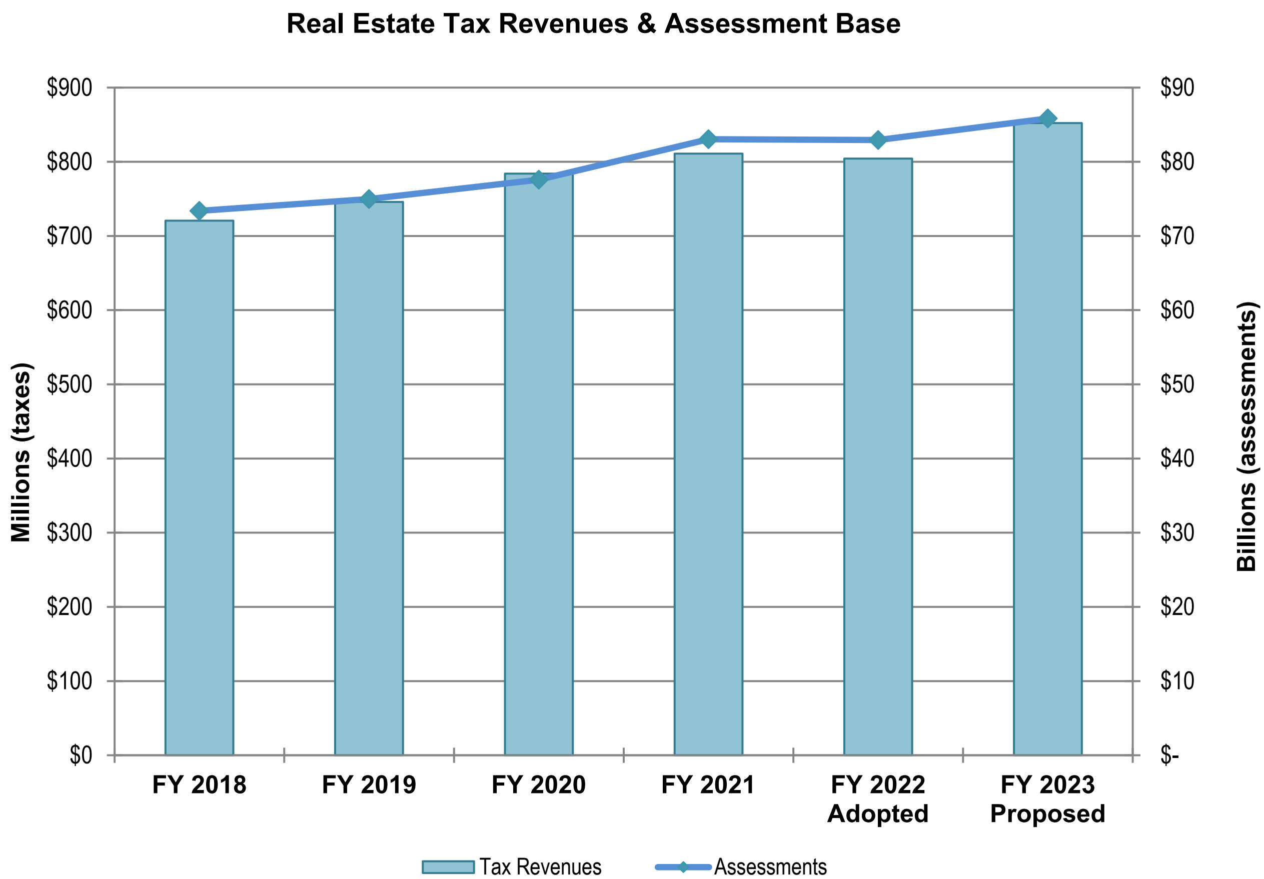
CY 2022 commercial assessments increased 0.6 percent, mainly driven by recoveries in the hotel and apartments sectors. Hotel assessments increased 5.6 percent and apartment assessments increased 5.3 percent overall compared to CY 2021. General commercial (malls, retail stores, gas stations, commercial condos, etc.) and office property values saw decreases in value partially offset by new construction, decreasing 2.8 and 9.6 percent overall, respectively.

CY 2022 residential assessments increased 5.8 percent in the aggregate. Including new construction, single-family houses (including townhomes) increased 6.8 percent, while condominium assessment totals increased by 2.9 percent. The average value of a single-family property increased by 5.3 percent; from $724,400 in CY 2021 to $762,700 in CY 2022. At the existing real estate tax rate of $1.03 per assessed value, which includes the base rate of $1.013 plus the $0.017 sanitary district "stormwater" tax, the average single-family residential tax bill will increase by about $395, or 5.3 percent, in CY 2022.

CHANGE IN ASSESSED VALUE OF REAL ESTATE IN ARLINGTON COUNTY
Calendar Year 2021 to Calendar Year 2022

(In millions, numbers may not add due to rounding)

	Single-Family				
	Houses	Condominium	Apartment	Commercial	Total
Percentage of CY 2021 Tax Base	39%	14%	22%	25%	100%
CY 2021 Tax Base	$32,518	$11,515	$18,497	$20,519	$83,049
Assessed Value Change	$1,975	$332	$533	($902)	$1,938
CY 2022 Tax Base (Excluding New Growth)	$34,493	$11,847	$19,030	$19,617	$84,987
Percent Change	6.1%	2.9%	2.9%	-4.4%	2.3%
New Construction	$250	-	$455	$148	$853
Percent Change	0.8%	-	2.5%	0.7%	1.0%
CY 2022 With New Construction	$34,743	$11,847	$19,485	$19,766	$85,840
Percent Change CY 2021 to CY 2022	6.8%	2.9%	5.3%	-3.7%	3.4%



The following table shows the projected General Fund revenue generated by the real estate tax rate of $1.013 per $100 of assessed value (which excludes the $0.017 rate for the stormwater fund) in FY 2023. The FY 2023 real estate tax revenues account for $13.7 million in anticipated tax refunds (reflecting 1.6 percent of total real estate taxes in line with the trend of actuals) and $0.7 million in penalty and interest revenue. The $852.2 million in real estate tax revenue is net of $4.5 million in tax relief for qualified elderly and disabled taxpayers, $1.1 million in tax relief for disabled veterans (state exemption effective January 1, 2011), $4.6 million set aside for the Crystal City Tax Increment Financing (TIF) fund, $1.5 million set aside for the Columbia Pike TIF fund, and $1.3 million set aside for the Ballston Quarter TIF. A new exemption from real estate taxes was approved by the state in 2015 effective for tax payments due on or after January 1, 2015. Surviving spouses of members of the armed forces may qualify for an exemption if the residence is single family and their principal residence; the assessed value of the dwelling unit cannot exceed the County's average assessed value.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Real Estate Taxes	$824,264,619	$817,438,860	$865,133,110	6%
Additions, Delinquent Penalty & Interest	944,095	725,000	725,000	-
Tax Refunds	(14,091,410)	(13,930,000)	(13,693,785)	-2%
Total	$811,117,304	$804,233,860	$852,164,325	6%

FY 2022 REVISED - REAL ESTATE TAX REVENUES

Description	Percent Change	Assessed Value	Tax Rate*	Tax Levy	Percent Collected	Total for Tax Year	Total for Fiscal Year
REAL ESTATE							
County Property, CY 2020		$81,137,153,900					
Net Change in Assessments	2.4%	1,912,000,900					
County Property as of April 2021		83,049,154,800	$1.013	$841,287,938	99.8%	$839,521,233	
PSC Property in Tax Year 2020		$176,265,400					
PSC Estimated Net Change in Assessments	2.5%	4,432,200					
PSC Property in Tax Year 2021		$180,697,600	$1.013	$1,830,467	100.0%	$1,830,467	
Total Taxable Base, Fall 2021		$83,229,852,400				$841,351,700	
Taxes Due October 5, 2021							**$420,675,850**
Less Tax Relief for Elderly and Disabled							**(2,184,840)**
Less Tax Relief for Disabled Veterans							**(515,030)**
Less Tax Increment for Crystal City TIF							**(2,119,110)**
Less Tax Increment for Columbia Pike TIF							**(514,440)**
Less Tax Increment for Ballston CDA TIF							**(598,630)**
ESTIMATED REVENUE FOR FY 2022 - FALL 2021							**$414,743,800**
County Property as of April 2021		$83,049,154,800					
Net Change in Assessments	3.4%	2,790,916,100					
County Property as of January 1, 2022		85,840,070,900	$1.013	$869,559,920	99.8%	$867,733,840	
PSC Property in Tax Year 2022 (prior to Fall 2022 adjustment)		$180,313,600	$1.013	$1,826,577	100.0%	$1,826,577	
Total Taxable Base, Spring 2022		$86,020,384,500				$869,560,417	
Taxes Due June 15, 2022							**$434,780,210**
Less Tax Relief for Elderly and Disabled							**(2,228,540)**
Less Tax Relief for Disabled Veterans							**(525,330)**
Less Tax Increment for Crystal City TIF							**(2,159,130)**
Less Tax Increment for Columbia Pike TIF							**(716,990)**
Less Tax Increment for Ballston CDA TIF							**(642,840)**
ESTIMATED REVENUE FOR FY 2021 - SPRING 2022							**$428,507,380**
TOTAL ESTIMATED ASSESSMENT TAX REVENUE FOR FISCAL YEAR 2022							**$843,251,180**

* The tax rate is per $100 of assessed value.
* The tax rate excludes $0.017 stormwater tax, $0.125 commercial transportation tax, and tax rates for other special assessment districts.

FY 2023 PROPOSED - REAL ESTATE TAX REVENUES

Description	Percent Change	Assessed Value	Tax Rate [1]	Tax Levy	Percent Collected	Total for Tax Year	Total for Fiscal Year
REAL ESTATE							
County Property as of CY 2021 Land Book		$83,049,154,800					
Net Change in Assessments	3.4%	$2,790,916,100					
County Property as of January 1, 2022		$85,840,070,900	$1.013	$869,559,920	99.8%	$867,733,840	
PSC Property in Tax Year 2021		$180,697,600					
PSC Estimated Net Change in Assessments	-0.2%	($384,000)					
PSC Property in Tax Year 2022		$180,313,600	$1.013	$1,826,580	100%	$1,826,580	
Total Taxable Base, Fall 2022		$86,020,384,500				$869,560,420	
Taxes Due October 5, 2022							**$434,780,210**
Less Tax Relief for Elderly and Disabled							**(2,228,540)**
Less Tax Relief for Disabled Veterans							**(525,330)**
Less Tax Increment for Crystal City TIF							**(2,159,130)**
Less Tax Increment for Columbia Pike TIF							**(716,990)**
Less Tax Increment for Ballston CDA TIF							**(642,840)**
ESTIMATED REVENUE FOR FY 2022 - FALL 2022							**$428,507,380**
County Property as of January 1, 2022		$85,840,070,900					
Net Change in Assessments	2.0%	$1,674,141,432					
County Property as of January 1, 2023		$87,514,212,332	$1.013	$886,518,970	99.8%	$884,657,280	
PSC Property in Tax Year 2022 (prior to Fall 2022 adjustment)		$180,313,600					
PSC Estimated Net Change in Assessments		$3,516,661					
PSC Property in Tax Year 2023		$183,830,261	$1.013	$1,862,200	100%	$1,862,200	
Total Taxable Base, Spring 2023		$87,698,042,593				$886,519,480	
Taxes Due June 15, 2023							**$443,259,740**
Less Tax Relief for Elderly and Disabled							**(2,273,110)**
Less Tax Relief for Disabled Veterans							**(535,840)**
Less Tax Increment for Crystal City TIF							**(2,441,030)**
Less Tax Increment for Columbia Pike TIF							**(736,270)**
Less Tax Increment for Ballston CDA TIF							**(647,760)**
ESTIMATED REVENUE FOR FY 2023 - SPRING 2023							**$436,625,730**
TOTAL ESTIMATED ASSESSMENT TAX REVENUE FOR FISCAL YEAR 2023							**$865,133,110**

[1] The tax rate is per $100 of assessed value and excludes the $0.017 stormwater tax, $0.125 commercial transportation tax, and tax rates for other special assessment districts.

PERSONAL PROPERTY TAX

This tax is levied on the tangible property of individuals and businesses. For individuals, personal property tax is primarily assessed on automobiles. For businesses, examples of tangible property include machines, furniture, computer equipment, fixtures, and tools. Personal property taxes are projected to generate nine percent of the General Fund revenues in FY 2023.

It is anticipated that the County's personal property tax revenues will increase to $125.5 million in FY 2023. Both motor vehicle property tax and business tangible tax are expected to increase, reflecting increased demand for new and used vehicles and recent actuals.

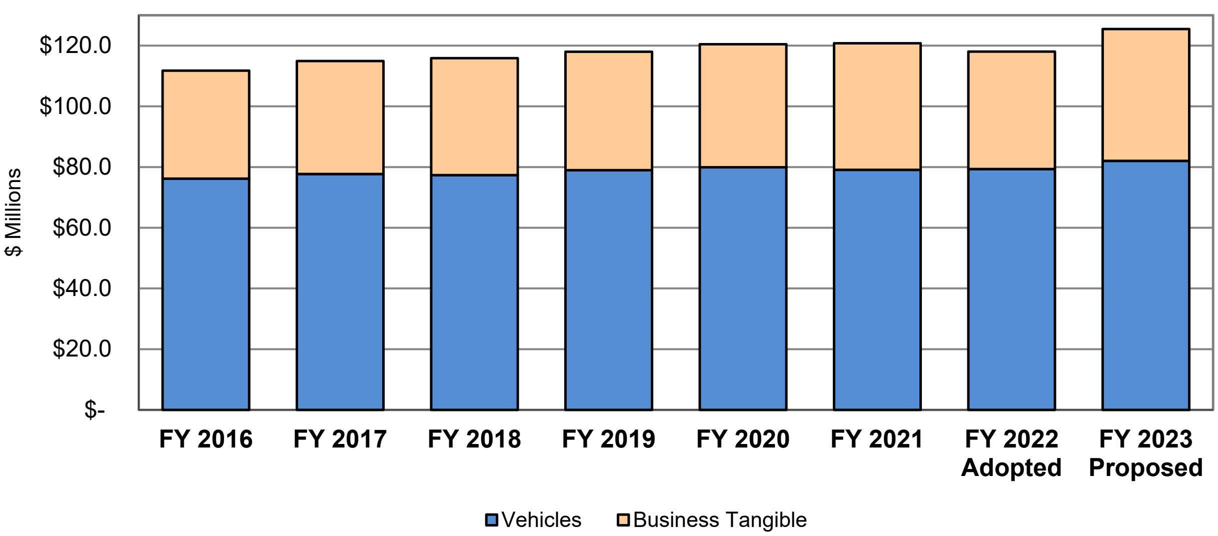
The County bases its vehicle assessments on the National Automobile Dealer's Association's (NADA) assessment figures from January. However, the precise value of the assessment base is not known until July when the Commissioner of Revenue completes its primary assessment of vehicles on the tax rolls. Business tangible tax assessments are expected to increase by 12.2 percent in FY 2023.

The personal property tax rate remains unchanged for FY 2023. The personal property tax rate was last increased in CY 2006 from $4.40 to $5.00 per $100 of assessed valuation in order to fund public safety compensation enhancements.

Personal Property and Business Tangible Assessments

The assessed value of personal property in the County (excluding Public Service Corporations) for CY 2021 totaled approximately $2.4 billion. FY 2023 personal property tax revenue is projected to increases six percent compared to the FY 2022 adopted levels.

Personal Property Tax Revenue



Vehicle Assessment

Vehicles in Arlington County are assessed using the average loan value from the NADA Used Car Guide, whereas other neighboring jurisdictions (except for Loudoun County) use the average trade-in value. Because the average loan value is ten percent less than the average trade-in value, Arlington's effective personal property tax rate is 4.5 percent. This effective tax rate is among the lowest in the Northern Virginia region. If vehicles are in the County for only part of the year, the tax is prorated for the time the vehicle is located in Arlington.

The CY 2022 estimated average assessed value (average loan value) of vehicles in the County is estimated to be $10,939, up nine percent from $10,041 last year. The table shows the ten-year history for average assessed value, tax rate, and average total tax per vehicle.

Calendar Year	Average Assessed Value	Tax Rate	Total Tax
2013	$8,842	$5.00	$442
2014	$9,284	$5.00	$464
2015	$9,399	$5.00	$470
2016	$9,493	$5.00	$475
2017	$9,682	$5.00	$484
2018	$10,235	$5.00	$512
2019	$9,935	$5.00	$497
2020	$10,488	$5.00	$524
2021	$10,041	$5.00	$502
2022 (projected)	$10,939	$5.00	$547

*Does not reflect the State's rebates per the Personal Property Tax Relief Act or the State's fixed block grant distribution. The tax rate is per $100 of assessed value.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personal Property Taxes	$120,777,087	$118,852,147	$126,282,147	6%
Penalty & Interest	2,056,061	1,700,000	1,700,000	-
Tax Refunds - Personal Property	(1,852,747)	(2,500,000)	(2,500,000)	-
Total	$120,980,401	$118,052,147	$125,482,147	6%

In June 2004, the State General Assembly fundamentally changed the Personal Property Tax Relief Act (PPTRA) originally enacted in 1998. Beginning in CY 2006, Arlington is no longer reimbursed for 70 percent of vehicle taxes for automobiles assessed below $20,000. Rather, the State reimburses Arlington County a fixed amount ($31.3 million) annually as a fixed block grant for vehicle tax reductions.

The State requires localities to distribute the fixed block grant to qualifying vehicle values below $20,000. The State allows localities wide discretion in determining how the money should be spread among the qualifying vehicle value range. For CY 2022, the County will provide 100 percent tax relief for assessed vehicle value at or below $3,000. For assessed value between $3,001 and $20,000 for conventional vehicles, it is projected that the taxpayer will pay 72 percent of the tax liability, with the State block grant funds contributing the remaining 28 percent. However, the exact amount of the CY 2022 subsidy on the portion of conventional fuel value between $3,001 and $20,000 will not be known until July 2022, when the Commissioner of Revenue releases vehicle assessment data.

Owners of cars that the Virginia Department of Motor Vehicles has designated as "clean special fuel" vehicles—a designation that includes most hybrid vehicles—will receive 50 percent tax relief on the portion of vehicle value between $3,001 and $20,000. It is estimated that the average clean fuel vehicle in the County will have an assessed value of roughly $17,187 in CY 2022. Thus, under the adopted tax relief formula, the owner of an average clean fuel vehicle would have a tax bill of $355. This CY 2022 bill is $156 less than what the owner of a comparably priced conventional fuel vehicle would pay.

Finally, vehicles equipped to transport disabled persons may qualify for additional tax relief. The FY 2023 proposed budget provides that the owners of qualifying vehicles will receive 50 percent tax relief on the portion of vehicle value between $3,001 and $20,000. It is estimated that there are 35 of this type of vehicle owned by individuals and registered in Arlington County. Because additional tax relief is being applied through PPTRA, it does not apply to commercially owned vehicles that have been modified to transport the disabled. With the relatively few vehicles anticipated to qualify for this enhanced tax relief, the impact to the average Arlington taxpayer is negligible. If a qualifying, altered vehicle is valued at $14,000, then the vehicle owner is estimated to realize a reduction of $121 in their portion of the personal property tax bill compared to a similarly assessed conventional fuel vehicle.

The tables on the following page illustrate the projected amount of tax that vehicle owners of conventional fuel vehicles, clean fuel vehicles, and vehicles modified to transport the disabled would be responsible for and the portion of the total tax paid by state grant monies in FY 2023, based on preliminary estimates.

CY 2022 State Block Grant Distribution (Based on Current Projections)

		Conventional Vehicles Tax on first $3,000 of value paid by State at 100%. Tax on value from $3,001 - $20,000 paid by the State at 28%.			Qualified Clean Fuel Vehicles and Qualified Vehicles to Transport the Disabled Tax on first $3,000 of value paid by State at 100%. Tax on value from $3,001 - $20,000 paid by the State at 50%.		
VEHICLE ASSESSMENT	TOTAL TAX	PORTION PAID BY STATE	PORTION PAID BY TAXPAYER	% OF TAX BILL PAID BY TAXPAYER	PORTION PAID BY STATE	PORTION PAID BY TAXPAYER	% OF TAX BILL PAID BY TAXPAYER
$1,000	$50	$50	$0	0%	$50	$0	0%
$2,000	$100	$100	$0	0%	$100	$0	0%
$3,000	$150	$150	$0	0%	$150	$0	0%
$4,000	$200	$164	$36	18%	$175	$25	13%
$5,000	$250	$178	$72	29%	$200	$50	20%
$6,000	$300	$192	$108	36%	$225	$75	25%
$7,000	$350	$206	$144	41%	$250	$100	29%
$8,000	$400	$220	$180	45%	$275	$125	31%
$9,000	$450	$234	$216	48%	$300	$150	33%
$10,000	$500	$248	$252	50%	$325	$175	35%
$11,000	$550	$262	$288	52%	$350	$200	36%
$12,000	$600	$276	$324	54%	$375	$225	38%
$13,000	$650	$290	$360	55%	$400	$250	38%
$14,000	$700	$304	$396	57%	$425	$275	39%
$15,000	$750	$318	$432	58%	$450	$300	40%
$16,000	$800	$332	$468	59%	$475	$325	41%
$17,000	$850	$346	$504	59%	$500	$350	41%
$18,000	$900	$360	$540	60%	$525	$375	42%
$19,000	$950	$374	$576	61%	$550	$400	42%
$20,000	$1,000	$388	$612	61%	$575	$425	43%
$21,000	$1,050	$388	$662	63%	$575	$475	45%

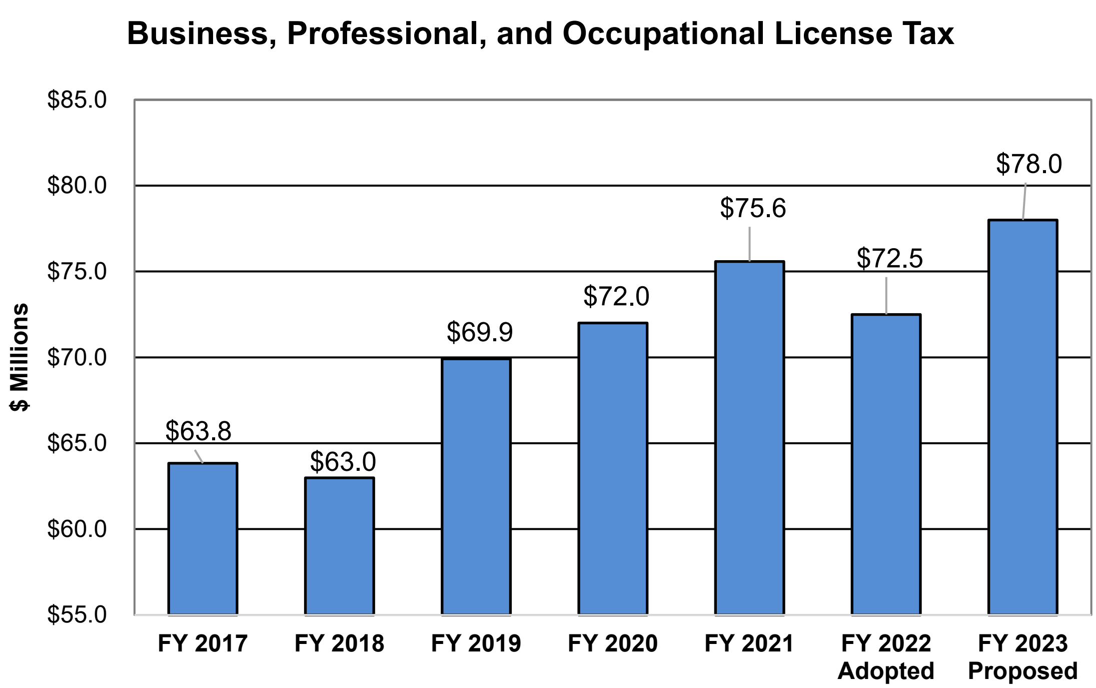
BUSINESS, PROFESSIONAL, AND OCCUPATIONAL LICENSE (BPOL) TAX

(State Code Section §58.1-3700, et al / County Code Section §11-57 through §11-84)

These taxes are levied on entities doing business in the County and are in the form of fixed fees or a percentage of gross receipts. For the first year of business, a firm is required to obtain a business license within 75 days of operation. The business license tax is based on the previous year's gross receipts (except in the case of new businesses, which must estimate their receipts until they have been in business a full calendar year). All licenses that are paid based on estimates are subject to adjustment when the actual receipts are known. Effective in 2001, the due date for filing and renewal of business licenses is March 1. A comparison of selected BPOL rates for Arlington and neighboring jurisdictions can be found at the end of this section.

For the FY 2023 budget, BPOL revenues are anticipated to increase eight percent due to anticipated growth in revenue as businesses begin to recover from the pandemic.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
BPOL Taxes	$76,958,248	$74,880,000	$79,900,000	7%
Penalty & Interest	765,473	420,000	400,000	-5%
Tax Refunds - BPOL	(2,141,443)	(2,800,000)	(2,300,000)	-18%
Total	$75,582,278	$72,500,000	$78,000,000	8%



LOCAL SALES TAX

(State Code Section §58.1-605 & 606 / County Code Section §27-6)

In Arlington, the total non-food sales tax is currently six percent, of which one percent is a local option tax that is returned to localities by the Commonwealth and supports General Fund expenditures. The sales tax rate on food is currently 2.5 percent, of which one percent is remitted to localities. Food items are defined under the Food Stamp Act of 1977 (7 U.S.C. § 2012) to be food for home consumption by humans. This classification includes most grocery food items and cold prepared foods. Excluded from the definition of food are alcoholic beverages, tobacco, and prepared hot foods sold for immediate consumption. FY 2023 local sales tax revenue is anticipated to increase three percent compared to the FY 2022 adopted budget, reflecting trends in actuals.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Sales Tax	$38,944,668	$43,800,000	$45,000,000	3%

TRANSIENT OCCUPANCY TAX (TOT)

(State Code Section §58.1-3819, 3822 & 3833.3B / County Code Section §40, et al)

A five percent local tax is levied by Arlington on the amount paid for hotel and motel rooms. The FY 2023 TOT projections reflect occupancy rates and room rates and are projected to increase 65 percent compared to the FY 2022 adopted budget.

In March 2016, the General Assembly voted to allow Arlington County to impose an additional transient occupancy tax of 0.25 percent to be designated and spent for the purpose of promoting tourism and business travel in the County. The County Board adopted this additional TOT in May 2016. The revenue from this increment of TOT is deposited into a separate Travel and Tourism Fund; thus, there is no General Fund impact. In the 2018 legislative session, there was a bill passed and signed by the Governor to extend the sunset for this increment of the tax to July 1, 2021. In the 2020 legislative session, a bill was passed and signed by the Governor to remove the sunset date.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Transient Occupancy Tax	$5,668,799	$10,000,000	$16,500,000	65%

MEALS TAX

(State Code Section §58.1-3833 & 3840 / County Code Section §65, et al)

The restaurant meals tax was enacted effective June 1, 1991. The tax of four percent is charged on most prepared foods offered for sale. The tax is in addition to the six percent sales tax. Meals taxes have been common in most Virginia cities and a number of Virginia counties for many years. Airline catering services are assessed at a rate of two percent. In FY 2023, meals tax revenue is expected to increase 24 percent compared to the FY 2022 adopted levels.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Meals Tax	$26,738,896	$31,480,525	$39,000,000	24%

OTHER LOCAL TAXES

The chart below lists other sources of local taxes.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Car Rental	$3,355,747	$4,500,000	$6,320,000	40%
Bank Stock	3,911,424	4,250,000	4,000,000	-6%
Recordation	9,189,171	6,000,000	7,500,000	25%
Cigarette	1,696,090	2,500,000	2,000,000	-20%
Utility	16,177,644	17,200,000	17,200,000	-
Short-Term Rental	62,577	55,000	55,000	-
Wills & Adminstration	77,536	60,000	60,000	-
Consumption	750,087	750,000	750,000	-
Communication	5,692,065	6,100,000	5,750,000	-6%
Skill Games Tax	76,320	-	-	-
Total	$40,988,661	$41,415,000	$43,635,000	5%

Car Rental Tax

(State Code Section §58.1-2402)

The local car rental tax is collected by the State and remitted to localities where the rental transaction occurred. Arlington local car rental tax is four percent, which is in addition to the State's tax. In 2005, the General Assembly increased the State tax portion from four percent to six percent. The revenue increase from the additional two percent tax increase was dedicated to the Virginia Public Building Authority for the Statewide Agencies Radio System. In 2020, the General Assembly included peer-to-peer vehicle sharing as part of the car rental tax taxed at the same rate beginning July 1, 2021. FY 2023 car rental tax revenue is expected to increase 40 percent.

Bank Stock Tax

(State Code Section §58.1-1208 - 1211 / County Code Section §28, et al)

The bank stock tax is a franchise tax on the net capital gains of banks and trust companies. The tax is assessed at a rate of $0.80 per $100 of capital. FY 2023 bank stock tax total revenue is expected to decrease six percent compared to FY 2022 adopted levels.

Recordation Tax

(State Code Section §58.1-3800 / County Code Section §27-1)

The local recordation tax is assessed at the rate of $0.0833 per $100 of value for all transactions including the recording of deeds, deeds of trust, mortgages, leases, contracts, and agreements admitted to record by the Circuit Court Clerk's Office. In Virginia, localities can charge up to one third of the State rate. Recordation tax revenues fluctuate due to the volume of home sales and mortgage refinancing as a result of lower or higher interest rates and other real estate market conditions.

The State increased recordation tax from $0.10 to $0.25 per $100 effective September 1, 2004. With the State's legislation change, Arlington's locally imposed recordation tax increased $0.033 to $0.0833 per $100 of transaction value. FY 2023 recordation tax revenue is expected to increase by 25 percent over FY 2022 adopted revenue.

Cigarette Tax

(State Code Section §58.1-3831 / County Code Section §39, et al)

The local cigarette tax on every pack of 20 cigarettes sold in Arlington County is $0.40. The State increased cigarette tax from $0.025 to $0.20 per pack effective September 1, 2004, to $0.30 per pack effective July 1, 2005, and most recently to $0.60 per pack effective July 1, 2020.

In July 2004, the Arlington County Board adopted an ordinance increasing the local cigarette tax commensurate with the State's rate. Beginning July 1, 2005 (FY 2006), the rate was increased to $0.30 per package of 20 cigarettes. Effective July 1, 2021 (FY 2022), the rate increased to $0.40 per package of 20 cigarettes (two cents per cigarette). FY 2023 revenues are expected to decrease by 20 percent from FY 2022 adopted levels.

Commercial and Residential Utility Tax

(State Code Section §58.1-3814 / County Code Section §63, et al)

Arlington charges a utility tax on commercial users of electricity and natural gas. This tax is based on kilowatt hours (kWh) for electricity and hundred cubic feet (CCF) for natural gas delivered monthly to commercial consumers. The state froze utility tax rates in 2002 to allow supply companies to convert locality taxation from a percentage of cost to a tax rate per unit of utility consumed. This cap was lifted in January 2004, allowing the County flexibility on this local tax revenue.

The current rates for commercial and industrial consumers are $0.00681 /kWh for electricity and $0.06848 /CCF for natural gas. Rates were last increased in FY 2019. At these rates, the commercial utility tax is projected to generate $11.2 million in FY 2023.

A residential utility tax was imposed on consumers of electricity and natural gas in FY 2008. The tax on residential consumers is capped at $3.00 per month for each utility. In addition, the first 400 kWh of electricity and the first 20 CCF of natural gas have been excluded from taxation.

The current tax rate for residential consumers for electricity is $0.0111 /kWh for electricity and $1.0380 /CCF for natural gas, effectively charging all consumers the maximum $3 per month per utility. At these rates, the total revenue projected from the residential utility tax in FY 2023 is $6 million.

Short-term Rental Tax

(State Code Section §58.1-3510 / County Code Section §64, et al)

A person is engaged in the short-term rental business if no less than 80 percent of the gross rental receipts of such business in any year arise from transactions involving rental periods between 31 and 92 consecutive days, including all extensions and renewals to the same person or a person affiliated with the lessee. The rate of the tax is one percent on the gross receipts of such business. Total revenues in FY 2023 are not anticipated to change from FY 2022 adopted levels.

Wills and Administration Tax

(State Code Section §58.1-3805 / County Code Section §27-19)

This tax, which is collected by the Circuit Court Clerk's Office, is imposed on the probate of every will or grant of administration. The tax rate is $0.033 per $100 of estate value. Total revenues in FY 2023 are expected to remain flat based on trends in recent actual receipts.

Consumption Tax

(State Code Section §58.1-2900 & 2904 / County Code Section §63, et al)

The deregulation of electric and gas utilities, enacted during the 1999 and 2000 General Assembly, eliminated the Business, Professional, and Occupational License (BPOL) tax on electric and natural gas companies and created a new tax charged to consumers based on usage. This consumption tax is collected by the utilities and remitted back to localities. Consumption tax revenue is projected to remain flat in FY 2023 based on recent actuals.

Communications Tax

(State Code Section §58.1-651)

Effective January 1, 2007, the State adopted a communications sales tax that is imposed on customers of communication services at the rate of five percent of the sales price of the service. This tax was adopted as part of the 2006 House Bill 568 (Acts of Assembly 2006, Chapter 780) and replaces many of the prior State and local communications taxes and fees with a centrally-administered communications sales and use tax. Communications tax revenue in FY 2023 is projected to decrease six percent compared to FY 2022 adopted levels.

Skill Games Tax

(State Code Section §18.2-334.5)

The 2020 General Assembly passed legislation outlawing skill games effective July 1, 2021. However, these electronic betting machines were regulated and taxed for the year prior to the ban to generate revenue during the COVID-19 pandemic.

Plastic Bag Tax

(State Code Section §58.1-1745 / County Code Section §41, et al)

In 2021, the General Assembly passed legislation allowing localities to adopt the tax on disposable plastic bags provided to customers for their purchases which Arlington County adopted effective January 1, 2022. Due to various uncertainties, revenue from the plastic bag tax has not been projected for the proposed budget but any revenues ultimately collected will be used for specified environmentally related purposes.

Revenue Sharing with Arlington Public Schools (APS)

The County and Schools entered into a cooperative effort in FY 2001 to design a revenue sharing agreement as a way to fairly and appropriately apportion revenue for budget development purposes. Over the succeeding years, the structure and revenue sharing calculations were adjusted to reflect the changing economic and resource demands of both the County and Schools. Since FY 2002, various adjustments were made for enrollment, funding retiree healthcare (OPEB), maintenance capital, affordable housing, and other County and School priority initiatives.

From FY 2002 to FY 2012, the structure of the revenue sharing was modified for various reasons as noted above. By FY 2012, over $58 million was excluded from the local tax revenue calculation adding confusion and complexity to the annual calculation of revenue sharing. Beginning in FY 2013, the base calculation was reset to include all local tax revenue. Increasing the base amount led to an adjustment – not in total of funds shared – but in the percentage shared. The following illustrates the adjustment in FY 2013 to local tax revenues between the County and Schools.

	Prior to Adjustment	Revised Revenue Sharing %
FY 2013 Tax Revenue	$873 million	$873 million
Tax Revenue Exclusions	($58 million)	$0
Shared Tax Revenues	$815 million	$873 million
Revenue Share %	49.1%	45.8%
Revenue to Schools	$400 million	$400 million

The table below shows the percentage of local tax revenue that has been allocated to the County and the Schools since FY 2003, the second year that a revenue sharing agreement was in effect.

Fiscal Year	County's Share	School's Share
2006	51.9%	48.1%
2007	52.3%	47.7%
2008	52.2%	47.8%
2009	51.9%	48.1%
2010	50.9%	49.1%
2011	50.9%	49.1%
2012	53.9%	46.1%
2013	54.2%	45.8%
2014	54.4%	45.6%
2015	54.1%	45.9%
2016	53.5%	46.5%
2017	53.4%	46.6%
2018	53.4%	46.6%
2019	53.4%	46.6%
2020	53.0%	47.0%
2021	53.0%	47.0%
2022	53.0%	47.0%
2023	53.0%	47.0%

*The School's revenue sharing percentage for 2003 – 2005 was 48.6%

During 2014, the County Board and School Board worked collaboratively to structure revenue sharing principles that provide a framework for sharing local tax revenues in a predictable and flexible way. In January 2015, both Boards adopted principles that emphasize the community priority of high-quality education and utilizing community resources in a balanced and fiscally responsible way. The agreement outlines four main principles:

1) Revenue sharing provides a transparent, predictable, and flexible framework for developing the County and School budgets.
2) The planning for the next budget year will begin with the revenue sharing allocation adopted for the current fiscal year and that any critical needs identified by the Schools, including enrollment growth, will be considered as a top funding priority.
3) One-time funding (shortfalls or gains) will be shared between the County and Schools based on the current year's allocated tax revenue percentage. One-time funds from bond premiums will be allocated to either the County or Schools based on the bonds issued and will be used solely for capital projects.
4) Funds available from the close-out of the fiscal year will be used to contribute to the County's required operating reserve based on the revenue sharing percentage for that fiscal year and APS will also contribute to a limited joint infrastructure reserve fund to meet the infrastructure needs with school expansions and new school construction.

These principles will be the basis for budget development and will be a starting point for collaborative funding discussions as both entities begin to develop their proposed budgets for their respective board.

The proposed FY 2023 transfer to APS based on the principles of revenue sharing is $563,897,292 in ongoing revenue – an increase of 7.0 percent over FY 2022. In addition to the transfer from revenue sharing principles, the Schools will receive $12.1 million in one-time funding. Total proposed School funding for FY 2023 at the current tax rate is $575,962,369.

The table below lists ongoing and one-time funding totals for the Schools under the principles of revenue sharing in addition to any non-tax funding appropriated by the County Board.

Fiscal Year	Ongoing	One-Time	Total Transfer
2016	$445,453,293	$0	$445,453,293
2017	$464,510,832	$2,453,402	$466,964,234
2018	$484,178,720	$6,077,476	$490,256,196
2019	$497,604,901	$3,225,122	$500,830,023
2020	$522,426,668	$9,902,338	$532,329,006
2021	$524,631,091	$0	$524,631,091
2022 Adopted	$527,096,320	$2,817,940	$529,914,260
2023 Proposed	**$563,897,292**	**$12,065,077**	**$575,962,369**

LICENSES, PERMITS, AND FEES

Revenues in this category are levied to offset the cost of licensing certain trades, inspecting various types of construction, and providing other services.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Motor Vehicle License Fees	$5,651,790	$5,500,000	$5,880,000	7%
Highway Permits	3,144,517	2,090,125	3,120,000	49%
Site Plan Fees	1,802,305	1,018,979	1,263,431	24%
Right-of-Way Fees	1,096,864	1,700,000	1,700,000	-
Other	1,306,608	2,232,420	1,882,937	-16%
Total	$13,002,084	$12,541,524	$13,846,368	10%

Motor Vehicle License Fees

The annual motor vehicle license fee increased $8 to $33 per vehicle in FY 2011. The motor vehicle license fee revenue is expected to increase by seven percent in FY 2023 to $5.9 million.

Highway Permits

Highway permits are charged to contractors and utilities for right-of-way on County streets when necessary for construction projects, underground utilities repairs, and other purposes. For FY 2023, this revenue stream is expected to increase by 49 percent over the FY 2022 adopted budget levels.

Site Plan Fees

Site plan fee revenue is anticipated to be $1.3 million in FY 2023, a 24 percent increase over the FY 2022 adopted budget. Projected growth is primarily due to higher than forecasted demand for residential developments.

Right-of-Way Fees

Revenues from right-of-way fees are based on the FY 2022 rate imposed by the State at $1.60 line/month (FY 2023 rate is not yet available). This fee covers the use of highway and street right-of-way by certified providers of telecommunication services and is charged to the ultimate end user. For FY 2023, revenues are projected to be flat over FY 2022 adopted budget levels.

Other

Other license, permit, and fee revenue comes from rezoning permits, fire system fees, childcare permits, and other miscellaneous use permits and fees. In FY 2023, “other” revenues are forecast to decrease 16 percent driven primarily by a decrease in alarm system registration fees.

FINES, INTEREST, RENTS

These revenues include fines, interest, building rents, lease agreements, paid parking, rental, and sale of surplus properties.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Fines/Tickets	$5,484,418	$7,559,368	$7,092,144	-6%
Interest	1,439,984	6,000,000	6,000,000	-
Rent & Other Revenue	4,959,052	24,845,372	6,904,257	-72%
Paid Parking	1,009,145	1,033,040	1,028,727	-
Total	$12,892,599	$39,437,780	$21,025,128	-47%

Fines/Tickets

This category is comprised of traffic moving violations, parking tickets, photo red light fines, arrest fees, false alarm fines, and civil penalties. For FY 2023, this category is projected to decrease six percent over FY 2022 adopted levels.

Interest

Interest is earned on County General Fund and bond fund balances, which are invested on a short-term basis until needed to pay for County expenditures. Interest earned varies due to changing balances and interest rates.

Rent & Other Revenues

Rentals, sales of surplus property, and lease agreements – including the ground lease rent for land under 2100, 2110, and 2150 Clarendon Boulevard – are included in this revenue category. The County receives payments from JBG Smith (formerly Vornado) for this land and shares in the net profit on the buildings' operations. In FY 2023, revenues are expected to decrease because the FY 2022 budget included $18 million of one-time revenue from the renegotiation of County leases.

Paid Parking

This revenue is generated by the monthly parking charges in various government buildings. FY 2023 revenue is projected to decrease slightly over FY 2022 adopted levels.

CHARGES FOR SERVICES

This category encompasses revenues received for a variety of County services. Service charges are structured so that the users of a particular service are the ones to pay for a majority of its costs, as opposed to using general tax dollars to fund services that benefit a small segment of the population. The chart below highlights the major sources of revenues.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Refuse/Recycling Fee	$10,632,014	$10,577,852	$10,222,152	-3%
Parking Meters	6,971,434	10,073,400	10,873,649	8%
Recreation Fees	2,902,489	10,914,581	12,117,747	11%
Ambulance Service Fees	3,083,306	4,382,500	5,892,000	34%
Arlington Transit / Commuter Store	3,136,707	5,928,337	4,780,749	-19%
Indirect Administrative Charges	6,211,462	5,954,051	7,168,562	20%
Mental Health Charges	2,988,874	3,113,142	3,231,225	4%
Falls Church Reimbursement	3,450,725	3,761,149	3,714,200	-1%
Other	6,762,213	9,090,315	7,089,811	-22%
Total	$46,139,224	$63,795,327	$65,090,095	2%

Refuse/Recycling Fee

For FY 2023, revenues for residential collection, disposal, and recycling is expected to decrease by three percent based on a decreased rate from $318.61 to $307.89 annually.

The County's policy for the refuse rate is recovery of 100 percent of disposal and collection costs, which includes refuse, recycling, and food scraps collection, landfill fees, leaf collection, cart management and administration, and associated overhead costs, which are partially offset by revenue from sale of recyclable materials.

Parking Meters

Parking meter revenue is expected to increase eight percent for FY 2023 based on trends in actual receipts.

Recreation Fees

Recreation fees include charges for summer camp programs, senior adult programs, competitive swimming, recreation classes, membership in County fitness centers, use of the athletic fields, and many other services. Recreation fees are expected to increase 11 percent in FY 2023.

Ambulance Service Fees

Ambulance service fee revenue is expected to increase 34 percent in FY 2023 due to the increase in EMS and Emergency Triage, Treat, and Transport (ET3) fees.

Arlington Transit / Commuter Store

Arlington Transit / Commuter Store revenue includes ART bus fares and business contributions for transportation demand management (TDM) programs. FY 2023 revenues are projected to decrease 19 percent over FY 2022 adopted levels as ridership levels have remained lower than expected during the pandemic.

Indirect Administrative Charges

Indirect administrative charges are reimbursements from the Utilities Fund, the CPHD Development Fund, and the Stormwater Fund for administrative functions (e.g., payroll, technology help desk, accounts payable) performed by County staff on behalf of the fund. In FY 2023, indirect administrative charges are increasing 20 percent due to rising costs and a recent study of indirect cost allocations.

Mental Health Service Charges

The Department of Human Services provides counseling, case management, and psychiatric services to individuals needing mental health, substance abuse, and intellectual/developmental disability support services. Fees for services are paid by individuals receiving services or Medicaid, if applicable. In FY 2023, mental health service charges are increasing four percent based on recent actuals.

City of Falls Church Reimbursement Revenue

Arlington County provides a number of services to residents of the City of Falls Church (the City), including fire, judicial, emergency communication services, and jailing of prisoners. Fire Station No. 6 is a joint-use facility, which is staffed by Arlington County firefighters but owned by the City. The County manages the facility maintenance and capital improvements at the station. The City reimburses the County for a portion of fire/EMS expenses and the capital expenses.

Under the terms of the County's judicial and public safety services agreement with the City, the City uses the County's alcohol safety program, Circuit Court, General District Court, Juvenile and Domestic Relations Court, Argus House, and community corrections. The County generally charges the City based on the City's proportionate use of these services. The County's Commonwealth Attorney also prosecutes cases on behalf of the City. Finally, the County answers all emergency 911 calls from the City. The County's Emergency Communications Center staff dispatches fire and ambulance crews for emergencies in the City. Emergency 911 calls necessitating police-related services are routed back to the City's police department.

In addition, the City of Falls Church utilizes the Arlington County detention facility to house prisoners and is charged a daily prisoner rate.

The following table provides greater detail on revenue from Falls Church. Under the terms of the County's agreements with the City, the budgeted revenue from Falls Church is based on the upcoming fiscal year's budget with an adjustment—either upwards or downwards—to account for the differences between the City's share of the County's budgeted and actual costs from the most recently-ended fiscal year. This reconciliation process explains the substantial swings for some departments' budgeted revenue from one year to the next.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Circuit Court	$45,997	$42,208	$50,666	20%
Clerk of the Circuit Court	136,943	133,462	141,427	6%
Community Corrections	14,615	13,992	15,077	8%
General District Court	8,500	8,495	8,484	-
Magistrate	809	1,489	1,723	16%
Juvenile and Domestic Relations Court	336,879	298,129	274,267	-8%
Commonwealth's Attorney	159,836	209,648	215,947	3%
Sheriff	291,200	327,871	334,852	2%
Fire	2,608,938	2,596,674	2,585,531	-
Emergency Communications Center	(158,695)	120,622	78,142	-35%
Department of Management and Finance	5,703	8,559	8,084	-6%
Total	$3,450,725	$3,761,149	$3,714,200	-1%

Other

In the "Other" category, revenue decreases are primarily driven by reclassifications.

REVENUE FROM THE COMMONWEALTH

Arlington receives funds from the Commonwealth of Virginia for a variety of State-mandated and supported functions and services. The County also receives a portion of some revenues collected by the State. The chart below highlights the total amount received from the Commonwealth of Virginia and details the sources that comprise the total.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Highway Aid	$20,019,055	$20,017,012	$20,343,890	2%
Law Enforcement Aid	6,839,219	6,839,220	7,181,181	5%
Health Reimbursement	3,778,960	3,382,191	3,583,879	6%
Social Services	4,766,417	3,996,385	3,910,977	-2%
Mental Health/ Intellectual Disability	8,655,228	9,425,731	12,903,076	37%
Sheriff / Detention	8,370,893	8,180,607	9,129,348	12%
Prisoner Expense Reimbursement	556,559	1,250,000	800,000	-36%
Commuter Assistance	6,295,508	6,041,067	6,043,367	-
Comprehensive Services Act	916,865	1,257,808	1,319,396	5%
Other	20,248,221	18,838,740	19,233,161	2%
Total	$80,446,925	$79,228,761	$84,448,275	7%

Highway Aid

The County receives Highway Aid as a result of Arlington's decision not to join the Commonwealth's secondary road system in 1932. The County assumed maintenance responsibilities for the secondary roads in Arlington and receives State highway aid for that function. These funds are derived primarily from the Commonwealth's collection of new car sales and gasoline taxes, and other vehicle-related fees and taxes. For the FY 2023 budget, highway aid is projected to increase two percent based on an anticipated increase in the reimbursement rate from the state.

Law Enforcement Aid

Law Enforcement Aid is provided to the County to partially fund salaries of law enforcement officers and to provide funds for their training in order to comply with the Code of Virginia Section 9.1-165. Arlington receives a percentage of law enforcement aid ("HB599") funding each year based on population, crime rates, and social service rates. For the FY 2023 budget, the County is projecting law enforcement aid at $7.2 million based on actual reimbursements received.

Health Reimbursement

These funds are primarily from the Virginia Department of Health and allow Arlington to operate as one of two locally administered public health clinics in the Commonwealth. The County works with the community and regional organizations to prepare for public health emergencies, to control and prevent the spread of infectious diseases in the community, and to prevent disease and promote optimum health for at-risk populations.

Social Services

Social service funds from the State are used to provide services to qualifying families, adults, and children. These funds help support a variety of services such as adoption, foster care, public assistance, and senior assistance. The state's formula for funding is based on variables including population, incident rates, and state program reviews.

Mental Health / Intellectual Disability

The Commonwealth provides funding to support community-based mental health and support services, which includes residential services, case and care management services, individual therapy, specialized psychological testing, and family support and education.

Sheriff / Detention Center

The Compensation Board of the Commonwealth provides annual support toward the total cost of operations of the Sheriff's Office and the Arlington County Detention Facility.

Prisoner Expense Reimbursement

The Commonwealth reimburses localities for a portion of the cost to house inmates in local correctional facilities. The County receives a per diem amount ($4/day for inmates held on misdemeanor convictions or felony sentences under one year; $12/day for inmates held for felony convictions exceeding a one-year sentence) for each inmate held.

Commuter Assistance

Commuter Assistance funding provided by the State is used to support local programs and efforts such as ridesharing and telecommuting programs, transit friendly site planning, on-site transit ticket sales, transportation demand management planning, and Clean Air Act compliance.

Comprehensive Services Act (CSA)

The Comprehensive Services Act for At-Risk Youth and Families (CSA) provides a pool of state funds to purchase services for at-risk youth and their families. The state funds, combined with local community funds, are managed by our Department of Human Services in collaboration with other County agencies to plan and oversee services to youth.

Other

The "Other" state revenue category includes transit aid, traffic signal reimbursements, the County's share of the grantor's tax, which is imposed on sellers of real property, and Compensation Board funding for support of elected officials who perform State-mandated and local functions, such as the Circuit Court Clerk, Commissioner of the Revenue, Treasurer, Sheriff, and Commonwealth's Attorney. Compensation Board revenue is expected to increase based on actual reimbursements received.

REVENUE FROM THE FEDERAL GOVERNMENT

The federal government provides funding for employment assistance, housing programs, drug enforcement, aid to the elderly, and other programs.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
WIA / JTPA	$3,709,032	$491,463	$788,289	60%
Mental Health	2,106,511	1,521,781	1,550,281	2%
Social Services	9,920,681	10,940,963	11,002,005	1%
Substance Abuse	840,865	811,541	831,541	2%
Other	36,533,464	25,229,156	20,653,175	-18%
Total	$53,110,553	$38,994,904	$34,825,291	-11%

WIA / JTPA

The Workforce Investment Act (WIA)/Job Training Partnership Act (JTPA) funding is based on unemployment data, poverty levels, and the current year's allocation by the state.

Mental Health

Federal pass-through revenue (i.e., federal grants to the state) from the Department of Behavioral Health and Developmental Services. Programs funded from the agency provide residential treatment for the seriously mentally ill, early intervention, and emergency response to mental health crises as well as the People Assisting the Homeless (PATH) Program.

Social Services

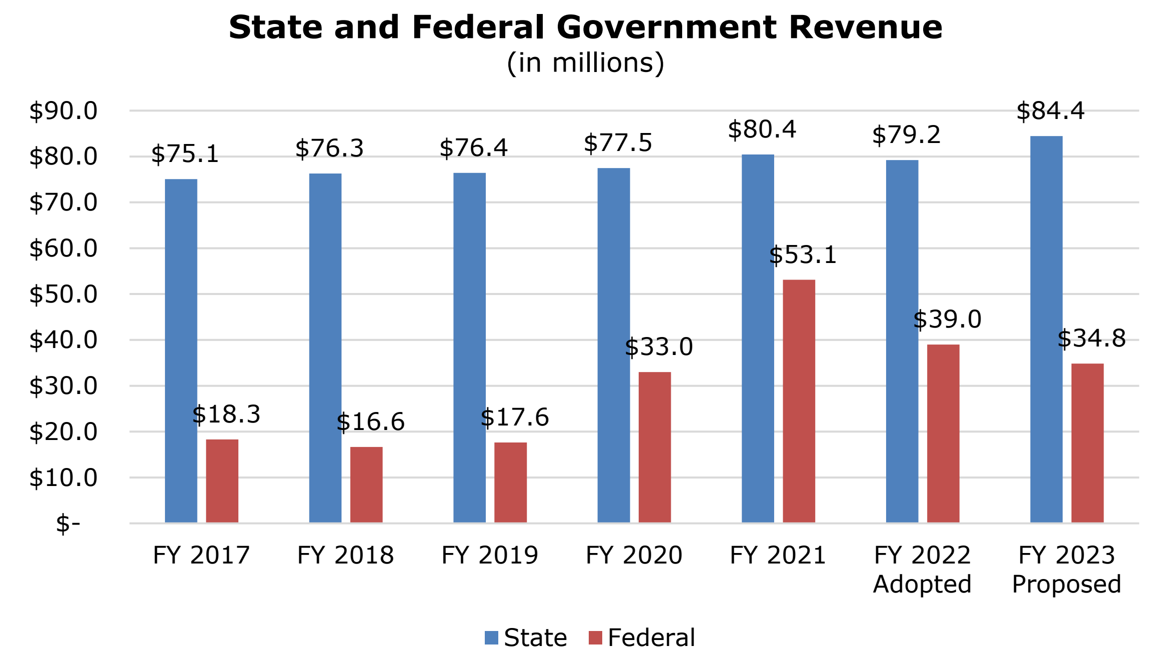
Social services revenue represents the largest single category of General Fund federal funds—accounting for approximately $11.0 million—and is passed through the State's budget to Arlington County. Since some of the federal social service programs are 100 percent reimbursable, revenue will change with changes in caseloads.

Substance Abuse

Federal substance abuse funds are used to prevent adverse social, legal, and medical conditions in individuals resulting from alcohol and drug dependency. Outpatient programs provide assessment, individual and group therapy, alcohol and drug education courses, relapse prevention services, psychological evaluations, urinalysis, and referral to community-based support groups. Residential programs provide individuals with initial assessments, referrals to appropriate programs, support during and after treatment, and connecting to other community resources. In FY 2023, substance abuse funding is two percent above FY 2022 adopted levels.

Other

The remaining federal revenue includes grant funding through the Older Americans Act (OAA), emergency management grants, prisoner reimbursements, and other miscellaneous grant and the reduction of funding in FY 2023 from the one-time allocation of American Rescue Plan Act monies in FY 2022.



MISCELLANEOUS REVENUE

These include revenue sources that do not fall under any other category and include one-time or pass-through funds. The "Other" category includes revenue to the Department of Human Services for a lease agreement with Cherrydale Nursing Center, the Arlington Employment Center's One Stop Comprehensive Services Team, and loan repayments from Signature Theater.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Sale of Land and Buildings	$8,199,285	$15,000	$15,000	-
Affordable Housing Investment Fund	29,191,575	-	-	-
Gifts & Donations	40,129	5,000	5,000	-
Treasurer's Returned Checks	20,410	30,000	30,000	-
Other	4,034,930	2,129,733	2,218,704	4%
Total	$41,486,329	$2,179,733	$2,268,704	4%

TRANSFERS FROM OTHER FUNDS & PRIOR YEAR FUND BALANCE

Transfers to the General Fund include the Automotive Fund transfer to cover its share of insurance costs, funding for the administration of the business improvement districts (Rosslyn, Crystal City, and Ballston), and funding from various Trust and Agency accounts. Furthermore, there is a budgeted transfer of $2.4 million from the Industrial Development Authority (IDA) to the County from the collection of user fees in the Ballston skating facility to pay the debt on the taxable revenue bonds that the County issued in CY 2006.

Funds unspent (under-expenditures or increased revenues) from previous fiscal years have been used to support one-time expenses in subsequent year's budgets. The FY 2023 proposed budget includes $39,823,985 in carryover funds, funded by a combination of additional revenue and/or expense savings identified from the current and previous fiscal years.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Transfers	$8,905,472	$8,910,912	$8,971,975	1%
Prior Year Adjusted Balance	133,622,957	26,408,218	39,823,985	51%
Total	$142,528,429	$35,319,130	$48,795,960	38%

TOTAL GENERAL FUND REVENUES

Below is a summary of the revenue categories previously described as well as total revenues for the General Fund in Fiscal Years 2021 (actual), 2022 (adopted), and 2023 (proposed).

General Fund Revenues	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Real Estate Tax	$811,117,304	$804,233,860	$852,164,325	6%
Personal Property Tax	120,980,401	118,052,147	125,482,147	6%
BPOL Tax	75,582,278	72,500,000	78,000,000	8%
Local Sales Tax	38,944,668	43,800,000	45,000,000	3%
Recordation Tax	9,189,171	6,000,000	7,500,000	25%
Transient Occupancy Tax	5,668,799	10,000,000	16,500,000	65%
Cigarette Tax	1,696,090	2,500,000	2,000,000	-20%
Meals Tax	26,738,896	31,480,525	39,000,000	24%
Utility Tax	16,177,644	17,200,000	17,200,000	-
Communications Tax	5,692,065	6,100,000	5,750,000	-6%
Other Taxes	8,233,691	9,615,000	11,185,000	16%
Total Local Taxes	1,120,021,007	1,121,481,532	1,199,781,472	7%
Licenses, Permits & Fees	13,002,084	12,541,524	13,846,368	10%
Fines, Interest, Rents	12,892,599	39,437,780	21,025,128	-47%
Charges for Services	46,139,224	63,795,327	65,090,095	2%
Commonwealth	80,446,925	79,228,761	84,448,275	7%
Federal Government	53,110,553	38,994,904	34,825,291	-11%
Miscellaneous Revenue	41,486,329	2,179,733	2,268,704	4%
Transfer	8,905,472	8,910,912	8,971,975	1%
Total Non-Tax Revenue	255,983,186	245,088,941	230,475,836	-6%
TOTAL (excluding prior year balance)	1,376,004,193	1,366,570,473	1,430,257,308	5%
Prior Year Adjusted Balance	133,622,957	26,408,218	39,823,985	51%
Total (including Prior Year Balance)	$1,509,627,150	$1,392,978,691	$1,470,081,293	6%

BALLSTON QUARTER TAX INCREMENT FINANCING FUND (Fund 201)

In July 2016, the County Board approved the Ballston Quarter Community Development Authority (CDA), the first CDA to be created in Arlington. Creation of the CDA gives the County a financing mechanism to fund certain public infrastructure costs associated with the Ballston Quarter public-private redevelopment. To fund the bonds issued for public infrastructure improvements, the Ballston Quarter Development and Financing Agreement created the Ballston Quarter Tax Increment Financing (TIF) district, which dedicates funding in an amount up to 65 percent of the incremental real property, sales and use, and meals tax revenues generated within the TIF district boundaries with a base year of 2015. The baseline CY 2015 TIF values are: Real estate tax of $158,050,200; sales tax of $55,241,900; and meals of $14,366,400.

The FY 2023 proposed budget reflects the CY 2022 assessed values in the TIF district. Because TIF revenues are based on the incremental growth over the base year, revenues grow more quickly than assessments. FY 2023 real estate revenue is expected to decrease as businesses continue to recover from COVID-19 closures and slowdowns. Funds will be transferred to the trustee for the Ballston Quarter CDA to fund the project stabilization fund as part of the Ballston Quarter CDA Series 2016A and Series 2016 B bond issuance.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Real Estate Tax	$1,274,815	$1,408,690	$1,290,600	-8%
Local Sales Tax	-	-	50,444	-
Meals Tax	107,728	519,475	698,075	34%
Miscellaneous Revenue	919,678	-	-	-
Total	$2,302,221	$1,928,165	$2,039,119	6%

TRAVEL AND TOURISM PROMOTION FUND (Fund 202)

Arlington County's enabling legislation to levy an additional Transient Occupancy Tax add-on (0.25 percent) to support this fund was reinstated by the Virginia General Assembly for the FY 2017 budget year with a sunset effective June 30, 2018. In the 2018 legislative session, there was a bill passed and signed by the Governor to extend this sunset to July 1, 2021. In the 2020 legislative session, a bill was passed and signed by the Governor to remove the sunset date. Funds are used to market and promote tourism in Arlington County.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Transient Occupancy Tax	$282,656	$500,000	$825,000	65%
Miscellaneous Revenue	20,000	-	1,300,000	-
Transfer In	246,700	597,884	378,033	-37%
Total	$549,356	$1,097,884	$2,503,033	128%

BALLSTON SPECIAL ASSESSMENT DISTRICT FUND (Fund 203)

In December 2010, the Arlington County Board established a service district in the Ballston area. The purpose of the district is to provide supplemental services to those already provided by the County government. In CY 2011, an additional real estate tax levy on commercially zoned properties was approved to fund additional services and programs within the district's boundaries. A non-profit organization, representing owners and tenants of properties in the district, was established to manage the additional services and related activities in the district.

- The CY 2022 proposed real estate tax rate is $0.045 for each $100 of assessed value, no change from the CY 2021 rate.
- ↓ BID expenditures and revenues decrease by three percent due to lower assessments.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Service District Revenue	$1,560,179	$1,471,612	$1,431,745	-3%

ROSSLYN SPECIAL ASSESSMENT DISTRICT FUND (Fund 204)

In December 2002, the Arlington County Board established a service district in the downtown Rosslyn area. The purpose of the district is to provide supplemental services to those already provided by the County government. Each year an additional real estate tax levy is approved to fund the additional services and programs within the district's boundaries. The Rosslyn Business Improvement Corporation, an organization whose board of directors and committee membership includes owners and tenants of properties in the district as well as County and neighborhood representatives, submits a work program and budget for the Arlington County Board's consideration.

- The CY 2022 proposed real estate tax rate is $0.078 for each $100 of assessed value, no change from the CY 2021 rate.
- ↑ BID expenditures and revenues increase by three percent due to higher assessments.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Service District Revenue	$3,975,670	$4,208,809	$4,352,535	3%

NATIONAL LANDING SPECIAL ASSESSMENT DISTRICT FUND (Fund 205)

In April 2006, the Arlington County Board established a service district in the downtown Crystal City area. The purpose of the district is to provide supplemental services to those already provided by the County government. Each year an additional real estate tax levy is approved to fund the additional services and programs within the district's boundaries. The National Landing Business Improvement Corporation, an organization whose board of directors and committee membership includes owners and tenants of properties in the district as well as County representatives, submits a work program and budget for Arlington County Board consideration. In September 2019, the County Board passed an ordinance to expand the boundaries of the BID to include an additional 80 parcels from the Pentagon City and Potomac Yard submarkets. In April 2020, the County Board passed an ordinance to change the name from the Crystal City BID to the National Landing BID.

- The CY 2022 proposed real estate tax rate is $0.043 for each $100 of assessed value, no change from the CY 2021 tax rate.
- ↓ BID expenditures and revenues decrease by less than one percent due to lower assessments.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Service District Revenue	$4,386,978	$4,570,394	$4,566,084	-

COMMUNITY DEVELOPMENT FUND (Fund 206)

The Community Development Fund is used to address low- and moderate-income housing needs and other community projects. The Community Development Block Grant (CDBG) program was established as a separate special revenue fund in FY 1987 to comply with requirements of the federal Department of Housing and Urban Development (HUD). FY 2023 revenue is expected to be flat over last year.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
CDBG	$4,185,605	$1,573,025	$1,573,025	-
Federal Rental Rehab	602,082	1,227,211	1,227,211	-
Transfer in from General Fund	-	-	-	-
Miscellaneous Revenue	2,800,105	-	-	-
Total	$7,587,792	$2,800,236	$2,800,236	-

HOUSING CHOICE VOUCHER FUND (Fund 208)

This program provides vouchers for housing to eligible Arlington County residents. The federal funds are used for the administrative costs of the program as well as for the rental subsidy payments.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Housing Assistance	$19,407,601	$19,418,127	$20,982,648	8%
Administrative Fees	1,449,538	1,664,763	1,798,601	8%
Interest	7,960	6,500	8,500	31%
HOPWA Grant	104,965	95,477	108,712	14%
Miscellaneous	31,573	20,000	20,000	-
Total	$21,001,637	$21,204,867	$22,918,461	8%

GENERAL CAPITAL PROJECTS FUND (Fund 313)

The General Capital Projects Fund accounts for the capital projects for general government functions, which are financed under the County's Pay-As-You-Go (PAYG) Capital Program. The program areas include local parks and recreation, transportation, community conservation, government facilities, technology, and regional contributions. The revenue in the table on the following page includes both current funding from the total transfer from the County's General Fund to PAYG capital and revenue that has been carried over as fund balance and not received as new funding. Refer to the PAYG section of the budget for more details on the funding sources supporting the County's PAYG capital plan.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Developer Contributions	$3,494,321	-	-	-
Miscellaneous Revenue	1,630,524	-	-	-
Cable TV	951,678	-	-	-
State Grant - Misc.	1,322,068	-	-	-
Federal Revenue - Misc.	332,599	-	-	-
Bond Premium	46,628,126	-	$12,650,902	-
Proceeds from Bond Sales	17,065,000	-	-	-
Transfer In	9,299,317	$5,925,133	8,550,000	44%
Proceeds from Lease Purchase	-	-	17,548,000	-
Fund Balance Previous Year	-	10,474,715	-	-
Total	$80,723,633	$16,399,848	$38,748,902	136%

STORMWATER FUND (Fund 321)

Under the Sanitary District Act of 1929 (Chapter 161, *Acts of Assembly*, as amended), local governments in Virginia are authorized to establish sanitary districts to fund a variety of infrastructure needs, including stormwater drainage. The County established its own sanitary district in 1930 that encompassed the entire jurisdiction.

As part of the FY 2009 budget process (CY 2008), the County Board adopted a sanitary district tax of $0.01 per $100 of assessed value in order to fund stormwater management initiatives. For CY 2010, this tax was increased to $0.013 per $100 of assessed value and then for CY 2021, this tax was increased to $0.017 per $100 of assessed value.

This $0.017 tax is included in the semi-annual real estate bills and, when combined with the current base real estate rate of $1.013, brings the total blended real estate rate to $1.030 per $100 of assessed real property value. The anticipated $15.9 million in FY 2023 revenue will fully fund the planned operations, debt service, and stormwater infrastructure investments for the stormwater capital program.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Sanitary District Tax	$12,126,026	$13,746,952	$14,557,128	6%
Fines	24,648	-	-	-
Permit Fees	1,467,643	1,318,750	1,371,500	4%
Misc. Revenue	2,579,168	-	-	-
Total	$16,197,485	$15,065,702	$15,928,628	6%

TRANSPORTATION CAPITAL FUND (Funds 330 & 331)

In April 2007, the General Assembly passed HB 3202, which authorized northern Virginia localities to impose a tax of up to $0.25 per $100 of assessed real property on properties used or zoned for commercial or industrial purposes in order to fund transportation initiatives. As part of the FY 2009 budget deliberations, the County Board adopted a commercial real estate tax of $0.125 per $100, with revenue to be deposited in the new Transportation Capital Fund. In 2010, the General Assembly capped this tax rate at $0.125 per $100 of assessed real property value. For the FY 2023 proposed budget, revenue for the transportation capital fund is projected at $34.2 million, with the tax rate remaining at $0.125 and commercial property assessments decreasing.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Commercial Real Estate Tax	$25,173,490	$24,882,492	$24,657,374	-1%
NVTA Local Share	8,193,088	9,081,345	9,578,493	5%
NVTA Regional Share	3,804,103	-	-	-
State Aid	2,286,343	-	-	-
State Transportation Grants	15,408	-	-	-
Federal Transportation Grants	2,305,768	-	-	-
Miscellaneous	854,739	-	-	-
Total	$42,632,939	$33,963,837	$34,235,867	1%

CRYSTAL CITY, POTOMAC YARD, AND PENTAGON CITY TAX INCREMENT FINANCING FUND (Fund 335)

In October 2010, the Arlington County Board established a tax increment financing area in support of the Crystal City Sector Plan and infrastructure that will benefit Potomac Yard and Pentagon City. Tax increment financing (TIF) is a mechanism used to support development and redevelopment by capturing the projected increase in property tax revenues in the area and investing those funds in improvements located in the designated area. Unlike a special district, it is not an additional or new tax. Rather, it redirects and segregates the increase in property tax revenues that would normally flow to the General Fund so that it can be used for a specified purpose. The amount of the tax increment revenue is determined by setting a baseline assessed value of all property in the area on January 1, 2011. In each subsequent year, the incremental increase in assessed values relative to the base year is determined and a portion of this incremental tax revenue is segregated and deposited to a separate fund.

The proposed CY 2022 base real estate tax rate is $1.013 for each $100 of assessed property value. The FY 2023 proposed budget maintains the increment of the tax allocated to the TIF at 25 percent of the projected tax revenue generated from the incremental assessment growth between January 2011 and January 2022 in the Crystal City TIF area at the proposed CY 2022 tax rate. Total assessed value in the Crystal City TIF district increased by 0.3 percent from CY 2021 to CY 2022. Because TIF revenues are based on the incremental growth over the base year, revenues change more quickly than assessments.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Real Estate	$4,793,837	$4,303,230	$4,600,160	7%
NVTA Regional Share	586,205	-	-	-
Federal Grants	362,611	-	-	-
Total	$5,742,653	$4,303,230	$4,600,160	7%

COLUMBIA PIKE TAX INCREMENT FINANCING FUND (FUND 336)

In December 2013, the Arlington County Board established a tax increment financing area in support of the Columbia Pike Neighborhoods Area Plan that will benefit affordable housing initiatives and other public services and improvements. Tax increment financing (TIF) is a mechanism used to support development and redevelopment by capturing the projected increase in property tax revenues in the area and investing those funds in improvements located in the designated area.

Unlike a special district, it is not an additional or new tax. Rather, it redirects and segregates the increase in property tax revenues that would normally flow to the General Fund so that it can be used for a specified purpose. The amount of the tax increment revenue is determined by setting a baseline assessed value of all property in a County Board determined calendar. In each subsequent year, the incremental increase in assessed values relative to the base year is determined and a portion of this incremental tax revenue is segregated and deposited to a separate fund. In the adopted FY 2018 budget, the County Board adjusted the TIF's baseline from the CY 2014 to the CY 2018 assessed value. The County Board has allocated 25 percent of the incremental tax revenue above the base year be deposited into the Columbia Pike TIF Fund.

In FY 2023, funding for the district is $1.5 million based on a 4.6 percent increase in the real estate tax assessments in the TIF area. Because TIF revenues are based on the incremental growth over the base year, revenues change more quickly than assessments.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Real Estate Tax Total	$962,830	$627,960	$1,453,260	131%

UTILITIES FUND (Fund 503)

The revenues for this self-supporting enterprise fund are derived from water/sewer service charges, water service connection fees, sewage treatment service charges, interest earnings, and other fees for service.

Water/sewer service charges are the largest source of revenue for the Utilities Fund and are derived from quarterly utility bills paid by residents and monthly or quarterly bills paid by commercial establishments. The FY 2023 proposed budget includes an overall increase of 2.4 percent to the newly restructured water/sewer rates across all customer classes for the entire fiscal year. At the new rates, the average single-family house will pay $31 more per year for water and sewer service based on an estimated household consumption of 48,000 gallons of water per year and assumed winter water usage of 11 TG per quarter. Individual residential customer impacts will vary based on their quarterly water consumptions and average winter quarter usage.

Water service connection fees are paid by new users to connect to the water system. The fee amount is based on the size of the pipe being connected into the water system. Sewage treatment charges are revenues received for operations and maintenance cost reimbursements from neighboring jurisdictions (Falls Church, Alexandria, and Fairfax County) and federal government installations and other entities, including the Pentagon and Reagan National Airport, which use the County sewage system but receive drinking water from other sources.

In the FY 2023 proposed budget, Utilities Fund revenues are projected to total $108.1 million.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Interest	$10,216	$75,000	$75,000	-
Hazardous Household Material Fee	5,947	8,000	8,000	-
Utility Marking Fee	268,897	215,000	215,000	-
Water Sewer Service	92,364,661	99,785,186	101,912,764	2%
Water Service Connection Fees	1,033,246	1,525,000	1,525,000	-
Sewage Treatment	4,355,860	4,105,200	4,105,200	-
Flow Test Fees	300	20,200	20,200	-
Miscellaneous Revenue	572,958	305,170	247,640	-19%
Total	$98,612,085	$106,038,756	$108,108,804	2%

UTILITIES CAPITAL PROJECTS FUND (Fund 519)

The Utilities Capital Projects Fund accounts for capital projects for the sanitary sewer collection system, water distribution system, and wastewater treatment plant. The projects are funded through interest earnings from fund balance, infrastructure availability fees paid by developers for capital costs necessary to upgrade the water distribution and sewage collection systems, and transfers from the Utilities Operating Fund. Sewage treatment charges are revenues received from neighboring jurisdictions (Falls Church, Alexandria, and Fairfax County) for reimbursement of a portion of the maintenance capital costs at the Water Pollution Control Plant.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Interest	$68,914	$350,000	$350,000	-
Water / Sewer Hook-up	3,413,611	6,900,000	6,900,000	-
Sewage Treatment Charges	732,920	3,267,000	4,365,000	34%
Miscellaneous	8,778	-	-	-
Transfer In	12,155,000	15,548,000	15,395,000	-1%
Total	$16,379,223	$26,065,000	$27,010,000	4%

BALLSTON GARAGE (Funds 540 & 548)

Revenues received from the Ballston Garage Fund are used to offset costs of operating the garage. Interest accrues from earnings on the fund balance. Parking revenues are payments by the users of the public parking facility, which are collected by the County's contract operator. In FY 2007, the eighth level of the parking garage was completed in part to support the Kettler Capitals Iceplex. Revenue from the operation of the lower seven levels of the parking garage is posted to a separate fund from revenue from the operation of eighth floor. However, for the purposes of the table below, the revenues from the two funds are combined.

In May 2012, the County raised parking rates at the garage in order to make capital improvements and to pay down principal on the outstanding bonds. The approved pay structure keeps the $1 rate for the first three hours of parking and increases the graduated hourly rates over three hours anywhere from $0.50 to $1.00. The graduated hourly rate also applies on the weekends. The five-day monthly rate is $105 and the maximum daily rate is $10.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Parking Revenue	$1,522,271	$3,070,350	$3,374,495	10%
Miscellaneous	(9,978)	-	-	-
Fund Balance Previous Year	-	277,533	411,468	48%
Total	$1,512,293	$3,347,883	$3,785,963	13%

CPHD DEVELOPMENT FUND (Fund 570)

In September 2007, the County Board established the self-supporting CPHD Development Fund to provide a dedicated funding source for all building, trade, zoning and other development-related fee services. Beginning on July 1, 2008, revenue from a variety of fees that had previously gone to the General Fund began posting to this new fund, including building, electrical, plumbing, occupancy, and elevator certificate permits.

FY 2023 fees are projected to increase based growing project volumes and a 4.0 inflationary increase to all Development Fund fees.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Building Permits	$9,390,179	$11,417,889	$12,939,360	13%
Electrical Permits	1,837,668	2,421,206	2,743,840	13%
Plumbing Permits	1,408,774	1,771,303	2,007,335	13%
Mechanical Permits	2,521,439	1,002,625	1,136,228	13%
Occupancy Permits	653,354	851,648	965,133	13%
Elevator Certificate Fees	1,307,925	1,136,308	1,287,725	13%
Plan Review - Walk Throughs	713,438	1,051,611	1,191,741	13%
Other Revenue	461,436	261,757	296,638	13%
Total	$18,294,213	$19,914,347	$22,568,000	13%

AUTOMOTIVE EQUIPMENT FUND (Fund 609)

The Automotive Equipment Division of the Department of Environmental Services operates as an internal service fund and supports the County's automotive fleet.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Sales of Surplus Equipment	$2,520,697	$300,000	$300,000	-
Services from Other Agencies	18,413,601	17,829,353	18,820,801	6%
Miscellaneous Revenue	1,652,861	3,473,571	2,763,294	-20%
Transfer In	494,796	276,000	275,025	-
Total	$23,081,955	$21,878,924	$22,159,120	1%

PRINTING FUND (Fund 611)

Revenues in this internal service fund are received from outside agencies and the Arlington County Public Schools for printing and photocopying services, as well as a General Fund transfer for non-billable services.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Services to Agencies	$2,157,350	$1,855,000	$1,698,618	-8%
Transfer In	246,382	254,979	262,658	3%
Total	$2,403,732	$2,109,979	$1,961,276	-7%

RESIDENTIAL TAXATION AND FEE TRENDS

During each budget cycle, tax and fee rate changes are reviewed in light of the costs of providing services to County residents. The following section is a brief analysis of the residential tax burden in Arlington County and other area jurisdictions. Arlington's tax rates continue to be very competitive with other Washington metropolitan area jurisdictions.

Real Estate Tax

At the proposed tax rate of $1.030 per $100 of assessed value, which includes the base rate of $1.013 plus the $0.017 for stormwater management, the real estate tax bill for the average residential home will increase $395, or 5.3 percent, in CY 2022. The average assessment for a single-family home increased 5.3 percent, from $724,400 in CY 2021 to $762,700 in CY 2022.

REAL ESTATE TAX PAYMENT
Average Single Family Home

Calendar Year	Average Assessed Value	Tax Rate	Tax Payment	Tax Payment Increase
2013	$524,700	$1.006	$5,278	$235
2014	$552,700	$0.996	$5,505	$227
2015	$587,100	$0.996	$5,848	$343
2016	$603,500	$0.991	$5,981	$133
2017	$617,200	$1.006	$6,209	$228
2018	$640,900	$1.006	$6,447	$238
2019	$658,600	$1.026	$6,757	$310
2020	$686,300	$1.026	$7,041	$284
2021	$724,400	$1.030	$7,461	$420
2022 Proposed	**$762,700**	**$1.030**	**$7,856**	**$395**

Personal Property Tax

For residents, vehicles are generally the item for which the personal property tax is paid. In CY 2006, the personal property tax rate was increased from $4.40 per $100 of assessed valuation to $5.00. The valuation method uses the average loan value, which is approximately ten percent lower than the trade-in value, and results in an effective personal property tax rate of $4.50. The following chart illustrates the average assessed value of motor vehicles in the County over the past decade.

PERSONAL PROPERTY TAX BILL FOR TYPICAL HOUSEHOLD*

(Assumes 2.0 Cars Per Household)

Calendar Year	Average Assessed Value per Car	Tax Rate	Tax Payment For 2 Cars
2013	$8,842	$5.00	$884
2014	$9,284	$5.00	$928
2015	$9,399	$5.00	$940
2016	$9,493	$5.00	$949
2017	$9,682	$5.00	$968
2018	$10,235	$5.00	$1,024
2019	$9,935	$5.00	$994
2020	$10,488	$5.00	$1,049
2021	$10,041	$5.00	$1,004
2022 Proposed	**$10,939**	**$5.00**	**$1,094**

*Does not reflect the State's fixed block grant distribution, which reduces the amount each household pays.

Refuse Collection and Disposal Fees

The annual residential charge for refuse and recycling decreases from $318.61 to $307.89. This rate achieves the County's objective of 100 percent recovery of household refuse and food scraps collection, disposal and recycling costs, leaf collection costs and overtime costs associated with brush and metal collection.

Fiscal Year	Refuse/ Recycling Fee
2014	$293.76
2015*	$271.04
2016	$271.04
2017	$307.28
2018	$314.16
2019	$316.16
2020	$306.00
2021	$319.03
2022	$318.61
2023 Proposed	**$307.89**

*Reflects revised rate adopted in July 2014.

Water/Sewer Service Fees

For FY 2023, the newly restructured FY 2023 proposed water and sewer rates represent an overall increase of 2.4 percent across all customer classes for the entire fiscal year which is estimated to increase the average residential cost by $31 or four percent (based on the revised average cost calculated for FY 2022).

Fiscal Year	Water/Sewer Service Rate*	Average Annual Residential Cost
2014	$12.61	$605.28
2015	$13.04	$625.92
2016	$13.27	$636.96
2017	$13.27	$636.96
2018	$13.62	$653.76
2019	$13.62	$653.76
2020	$13.80	$662.40
2021	$14.20	$681.60
2022	$14.35	$711.00***
2023 Proposed	variable**	$742.00

*Per thousand gallons; median usage equals 48,000 gallons per year.

**Rate structure changed beginning January 1, 2022. Rates differ among customer classes and based on individual usage.

***Average annual residential cost for CY 2021 recalculated after FY 2022 budget was adopted.

Major Residential Taxes and Fees

The following chart summarizes the major residential taxes and fees for Arlington County for the average household. The chart uses the adopted tax and fee rates for CY 2019 through CY 2022. Due primarily to the real estate and personal property assessment increases, the average tax and fee burden on County households is expected to increase five percent over CY 2021.

	CY 2019	CY 2020	CY 2021	CY 2022	% Change '21 to '22
Real Estate Tax (excludes sanitary district tax)	$6,672	$6,952	$7,338	$7,726	5%
Sanitary District Tax	86	89	123	130	5%
Personal Property*	994	1,049	1,004	1,094	9%
Vehicle License Fee*	66	66	66	66	-
Refuse Fee**	306	319	319	308	-3%
Water / Sewer Service**	662	682	711	742	4%
Residential Utility Tax**	72	72	72	72	-
Total	$8,858	$9,229	$9,633	$10,138	5%

*Assumes two conventional vehicles per household, the approximate average number of vehicles owned per Arlington household. The personal property tax figures do not reflect the PPTRA subsidy for personal property tax relief. For CY 2022, it is projected that 28% of vehicle value between $3,000 and $20,000 will be exempt from taxation; values below $3,000 are 100% exempt.

**Reflects the next fiscal year. Water/sewer rate reflects 48 thousand gallons of water consumption, a revision in FY 2022 of average usage. Historical costs also reflects this assumption. Residential utility tax assumptions are based on the ceiling tax rates.

The following chart compares the estimated major residential taxes and fees for the Northern Virginia jurisdictions for the average household using Calendar Year 2021 rates and assessments.

Calendar Year 2021 Regional Comparison
Estimated Annual Local Taxes and Fees Per Average Household

	Arlington County	City of Alexandria	Fairfax County	City of Falls Church	City of Fairfax	Prince William County	Loudoun County
Average Residential Assessment	$724,400	$615,858	$607,752	$896,850	$541,554	$408,862	$555,300
Estimated Taxes							
Real Estate [1]	$7,461	$6,836	$7,132	$11,838	$5,822	$4,896	$5,442
Personal Property [2]	1,004	1,070	918	1,004	830	744	844
Residential Consumer Utility [3]	72	72	96	120	54	72	65
Subtotal	$8,537	$7,978	$8,146	$12,962	$6,706	$5,712	$6,351
Estimated Fees							
Water/Sewer [4]	$668	$846	$657	$673	$725	$632	$676
Solid-Waste/Recycling [5]	319	484	400	n/a	n/a	401	401
Decal Fee[2]	66	-	66	66	66	66	50
TOTAL	**$9,590**	**$9,308**	**$9,269**	**$13,701**	**$7,497**	**$6,811**	**$7,478**
Amount more (less) than Arlington		($281)	($321)	$4,111	($2,093)	($2,779)	($2,112)
Percent more or less than Arlington		-2.9%	-3.3%	42.9%	-21.8%	-29.0%	-22.0%

1 Represents the estimate real estate tax bill based on each locality's average single family home value and the adopted tax rate(s). Rates include the base real estate tax rate plus jurisdiction wide add-on rates for stormwater, pest control, fire and rescue services, etc. as appropriate for each jurisdiction. See table on next page.

2 Estimate based upon 2.0 cars per household and assumes the same average vehicle value of $10,041. However, given that Arlington and Loudoun uses a lower assessment, the actual average car value for the other jurisdictions may be higher. Taxes do not reflect the State's fixed block grant to localities for vehicle tax relief and the adopted method of distribution.

3 Average household utility tax bills are based on the ceiling tax rate.

4 Assumes average single-family residence uses 48,000 gallons of water per year. Estimates are based on adopted FY 2022 rates.

5 Residents in Falls Church and Fairfax City pay for the solid waste/recycling fee as part of their real estate taxes. Loudoun & Prince William Counties do not offer this service. Instead, residents pay private haulers, such as BFI, directly. Most Fairfax County residents also pay a private hauler, but County collection is available in designated areas. For Loudoun and Prince William County, the amounts shown represent the average fees charged in Arlington, Alexandria and Fairfax County. For Prince William County, a $70 annual solid waste fee is charged to single-family homeowners.

COMPARISON OF NORTHERN VIRGINIA JURISDICTIONS' REAL ESTATE TAX BILL (1) FOR THE AVERAGE SINGLE-FAMILY HOME (2)

	TAX YEAR 2020			TAX YEAR 2021			CHANGE FROM 2020 TO 2021			PERCENT CHANGE		
	Tax Rate	Average Assessed Value	Estimated Tax Payment	Tax Rate	Average Assessed Value	Estimated Tax Payment	Change in Tax Rate	Change in Average Assessed Value	Change in Tax Payment	Change in Tax Rate	Change in Average Assessed Value	Change in Tax Payment
Arlington[3]	$1.0260	$686,300	$7,041	$1.0300	$724,400	$7,461	$0.004	$38,100	$420	0.4%	5.6%	6.0%
Alexandria	$1.1300	$582,636	$6,584	$1.1100	$615,858	$6,836	($0.020)	$33,222	$252	-1.8%	5.7%	3.8%
City of Fairfax[3]	$1.0750	$522,243	$5,614	$1.0750	$541,554	$5,822	$0.000	$19,311	$208	0.0%	3.7%	3.7%
City of Falls Church[4]	$1.3550	$759,500	$10,291	$1.3200	$896,850	$11,838	($0.035)	$137,350	$1,547	-2.6%	18.1%	15.0%
Fairfax County[5]	$1.1835	$580,272	$6,868	$1.1735	$607,752	$7,132	($0.010)	$27,480	$264	-0.8%	4.7%	3.8%
Loudoun County	$1.0350	$516,600	$5,347	$0.9800	$555,300	$5,442	($0.055)	$38,700	$95	-5.3%	7.5%	1.8%
Prince William Co.[6]	$1.2075	$383,520	$4,631	$1.1975	$408,862	$4,896	($0.010)	$25,342	$265	-0.8%	6.6%	5.7%

[1] Real Estate tax bill is calculated at each jurisdiction's current real estate tax rate per $100 of the jurisdiction's average single-family home value.

[2] Average single-family home value is based on all residential property including single family detached, semi-detached dwellings, condominiums, cooperatives, and townhouse residences.

[3] Tax rates listed for Arlington and the City of Fairfax include the levy for stormwater funds.

[4] City of Falls Church uses the median home value.

[5] Tax rate for Fairfax County includes additional levies for stormwater and pest control.

[6] Prince William's tax rate includes additional levies for fire and rescue and moth/mosquito control.

CALENDAR YEAR 2021 SELECTED BUSINESS, PROFESSIONAL, AND OCCUPATIONAL LICENSE TAX RATES*

	Arlington County	City of Alexandria	City of Falls Church	Fairfax City	Fairfax County	Loudoun County	Prince William County
FINANCIAL, REAL ESTATE, AND PROFESSIONAL SERVICES							
Professional Occupations	0.36	0.58	0.52	0.40	0.31	0.33	0.33
Real Estate Occupations	0.36	0.58	0.50	0.40	0.31	0.33	0.33
Renting	0.43 Com	0.35 Com	0.52 Com	0.23 Com	0.26	0.16	0.00
	0.28 Res	0.50 Res	0.38 Res	0.50 Res			
REPAIR, PERSONAL, AND BUSINESS SERVICES							
Special Occupational	0.36	0.35	0.36	0.27	0.31	0.33	N/A
Personal Services	0.35	0.35	0.36	0.27	0.19	0.23	0.21
Business Services	0.35	0.35	0.36	0.27	0.19	0.17	0.21
Repair Services	0.35	0.35	0.36	0.27	0.19	0.16	0.21
Amusements	0.25	0.36	0.36	0.27	0.26	0.21	0.21
Parking Lots	0.36	0.35	0.36	0.27	0.19	0.17	0.21
RETAIL SALES							
Retail Merchants	0.20	0.20	0.19	0.20	0.17	0.17	0.17
Restaurants	0.20	0.20	0.19	0.20	0.17	0.17	0.17
Filling Stations	0.10	0.20	0.19	0.20	0.17	0.17	0.17
CONTRACTING AND CONSTRUCTING							
Contractors	0.16	0.16	0.16	0.16	0.11	0.13	0.13
Builders/Developers	0.16	0.16	0.16	0.16	0.05 ***	0.13	0.13
Wholesalers	0.08	0.05	0.08	0.05	0.04 **	0.05 **	0.05

* Based on each $100 of gross receipts, unless otherwise noted.
** Based on each $100 of gross purchases.
*** Based on each $100 of gross expenditures.

CALENDAR YEAR 2021 TAX RATES IN NORTHERN VIRGINIA JURISDICTIONS

Tax	Arlington County	City of Alexandria	City of Falls Church	City of Fairfax	Fairfax County	Loudoun County	Pr. William County
Real Estate Tax Rate (base)	$1.013	$1.110	$1.320	$1.045	$1.140	$0.980	$1.115
Additional Real Estate Tax Rates (all properties)	$0.0170	-	-	$0.0300	$0.0335	-	$0.0825
Special Districts Add-on Tax Rate	$0.043 - $0.078	$0.10 - $0.20	-	-	$0.012 - $0.47	$0.18-$0.20	$0.02 - $0.15
Commercial Real Estate Add-on Tax Rate	$0.125	-	-	$0.125	$0.125	-	-
Personal Property							
Vehicle Rate	$5.00	$5.33	$5.00	$4.13	$4.57	$4.20	$3.70
Effective Vehicle Rate	$4.50	$4.80	$5.00	$4.13	$3.88	$3.78	$3.70
Business Rate	$5.00	$4.75	$5.00	$4.13	$4.57	$4.20	$3.70
Newly Registered Vehicle Tax (state)	4.15%	4.15%	4.15%	4.15%	4.15%	4.15%	4.15%
Car Rental Tax							
State	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Local	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Motor Fuel Tax							
Gasoline	$0.262 per gallon	$0.262 per gallon	$0.262 per gallon	$0.262 per gallon	$0.262 per gallon	$0.262 per gallon	$0.262 per gallon
Diesel	$0.27 per gallon	$0.27 per gallon	$0.27 per gallon	$0.27 per gallon	$0.27 per gallon	$0.27 per gallon	$0.27 per gallon
Distributor Sales	$0.077 per gallon $0.078 per gallon	$0.077 per gallon $0.078 per gallon	$0.077 per gallon $0.078 per gallon	$0.077 per gallon $0.078 per gallon	$0.077 per gallon $0.078 per gallon	$0.077 per gallon $0.078 per gallon	$0.077 per gallon $0.078 per gallon
Sales Tax							
State (see note)	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Local	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Meals Tax	4.0%	5.0%	4.0%	4.0%	-	-	-
Transient Occupancy Tax							
State	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Local	5.25%	6.5% plus $1.25 per night/room	6.0%	4.0%	4.0%	5.0%	5.0%
BPOL							
Business Services	$0.35	$0.35	$0.36	$0.27	$0.19	$0.17	$0.21
Professionals	$0.36	$0.58	$0.52	$0.40	$0.31	$0.33	$0.33
Contractors	$0.16	$0.16	$0.16	$0.16	$0.11	$0.13	$0.13
Retail	$0.20	$0.20	$0.19	$0.20	$0.17	$0.17	$0.17
Repair Services	$0.35	$0.35	$0.36	$0.27	$0.19	$0.16	$0.21
Recordation Tax							
State (see note)	$0.25	$0.25	$0.25	$0.25	$0.25	$0.25	$0.25
Local (see note)	$0.0833	$0.0833	$0.0833	$0.0833	$0.0833	$0.0833	$0.0833
Grantor's Tax							
State	$2.00	$2.00	$2.00	$2.00	$2.00	$2.00	$2.00
Local	$0.50	$0.50	$0.50	$0.50	$0.50	$0.50	$0.50
Bank Stock Tax							
State	$0.20	$0.20	$0.20	$0.20	$0.20	$0.20	$0.20
Local	$0.80	$0.80	$0.80	$0.80	$0.80	$0.80	$0.80
Cigarette Tax, per 20 Cigarettes							
State (see note)	$0.60	$0.60	$0.60	$0.60	$0.60	$0.60	$0.60
Local	$0.40	$1.26	$0.85	$0.85	$0.30	-	0
Utility Tax on Commercial Users							
Electricity	$1.15 plus $0.00681/kWh	$1.18 plus $0.005578/kWh	$0.92 plus $0.004807/kWh	$1.72 plus $0.010112/kWh max=$75.00	$1.15 plus $0.00594/kWh max=$1,000	$0.92 per mo. + $.005393/kWh max=$72.00	$2.29 plus $0.013487/kWh max=$100/mo.
Gas	$0.845 plus $0.06848/CCF	$1.42 plus $0.050213/CCF	$0.676 plus $0.04098/CCF	$1.27 plus $0.05295/CCF max=$75.00	$0.845 plus $0.04794/CCF max=$300	$0.676 per mo. + $0.0304/CCF max=$72.00	$3.35 plus $0.085/CCF max=$100/mo.
Water	-	20% /1st $150	8%	15% /1st $500	-	-	-
Utility Tax on Residential Users							
Electricity	$0.0 plus $0.01110/kWh max=$3.00	$1.12 plus $0.012075/kWh max=$3.00	$0.70 plus $0.007535/kWh max=$5.00	$1.05 plus $0.01136/kWh max=$2.25	$0.56 plus $0.00605/kWh max=$4.00	$0.63 per mo. + $.006804/kWh max=$2.70	$1.40 plus $0.01509/kWh max=$3.00/mo.
Gas	$0.0 plus $1.038/CCF max = $3.00	$1.28 plus $0.124444/CCF max=$3.00	$0.70 plus $0.0039/CCF max=$5.00	$1.05 plus $0.05709/CCF max=$2.25	$0.56 plus $0.05259/CCF max=$4.00	$0.63 plus $0.06485/CCF max=$2.70	$1.60 plus $0.06/CCF max=$3.00
Water	-	15% of monthly bill	10% /1st $50	15% /1st $15	-	-	-
Communications Sales Tax							
State	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Local	-	-	-	-	-	-	-
Wireless E-911 Tax							
State	$0.75	$0.75	$0.75	$0.75	$0.75	$0.75	$0.75

NOTES

ADDITIONAL REAL ESTATE TAX RATE: Arlington ($0.017), Fairfax City ($0.03), and Fairfax County ($0.0325) impose or dedicate a tax rate on all properties for stormwater management. Prince William County charges a flat fee for stormwater managment ranging from $29.52 per thousand square feet for a business to $39.36 for a single family housing unit. As a part of the FY 2014 budget adoption, the City of Falls Church established a Stormwater Utility Fund; their Stormwater Fees are based on the square footage of impervious surface per parcel. The FY 2022 adopted budget increased that stormwater fee from $18.36 to $18.72 per 200 square feet of impervious surface. Fairfax County imposes a county-wide levy for pest control ($0.0010). Prince William imposes a near county-wide tax rate for mosquito and gypsy moth control ($0.0025) and fire and rescue services ($0.08).

SPECIAL DISTRICTS ADD-ON TAX RATES: There are three special taxing districts in Arlington: in the Rosslyn, National Landing (formerly Crystal City), and Ballston business districts. The additional tax is used to fund additional services and programs within the districts' boundaries. Other jurisdictions have special tax districts related to transportation, sanitary sewers, water services, leaf collection, etc.

COMMERCIAL REAL ESTATE RATE: HB 3202, which was passed in 2007, allows Northern Virginia localities to impose an additional real estate tax on properties zoned or used for commercial and industrial purposes in order to fund transportation initiatives.

EFFECTIVE VEHICLE PERSONAL PROPERTY TAX RATE COMMERCIAL AND CONSUMER: Vehicles in Arlington County and Loudoun County are assessed using the average loan value from the N.A.D.A. Used Car Guide. Other neighboring jurisdictions use the average trade-in value. This results in a lower assessment (about 10% less) for vehicles or an effective rate in Arlington of approximately $4.50 and $3.78 in Loudoun County. All vehicles including those of businesses are included in this category.

PERSONAL PROPERTY: Several of the jurisdictions have separate classes of vehicle rates for personal property (e.g. vehicles owned by elderly or disabled) which charge reduced rates. Arlington does not classify personal property via this method.

NEWLY REGISTERED VEHICLE TAX (STATE): The State of Virginia phased in a 1.15% increase to the newly registered vehicle, or "titling," tax over a four-year period. A 4% rate was effective July 1, 2013; each year, the rate increased by 0.05% until it reached 4.15% on July 1, 2016. The revenue generated by the incremental increase in this tax rate is deposited into the State Highway Maintenance and Operating Fund.

CAR RENTAL: In July 1992, the locality portion of the Virginia car rental tax was increased from 2.5% to 4.0% of gross proceeds. Beginning July 2004, the state increased its portion of the car rental tax to 6% with the additional 2% dedicated to the Virginia Public Building Authority for the Statewide Agencies Radio System (STARS).

MOTOR FUEL TAX: Effective July 1, 2013, the $0.175 per gallon tax on motor fuels was being replaced with a percentage-based tax of 3.5% for gasoline and 6% for diesel fuel. Users of passenger cars, pickup or panel trucks, and trucks having a gross vehicle weight rating of 10,000 pounds or less can receive a refund of an amount equal to a 2.5% tax paid on diesel fuel.

In accordance with Code of Virginia § 58.1-2217 effective January 1, 2015, the per gallon tax on gasoline increased to 5.1%. Effective July 1, 2020, the DMV Commissioner is no longer required to determine the statewide average wholesale price of a gallon of unleaded regular gasoline and diesel fuel for the purpose of determining the applicable cents per gallon in accordance with applicable tax rates. The tax will be converted back to a cents-per-gallon tax with a rate of $0.262 per gallon phased in over two years and then indexed every year after.

SALES TAX: In 2004, sales tax was increased 1/2 percent from 3.5% to 4.0% (State portion excluding local option 1%). One-half of this rate change goes to the Schools in the various jurisdictions. Effective July 1, 2013, the statewide sales and use tax increased from 4.0% to 4.3% with the increased revenues dedicated to the Highway Maintenance and Operating Fund, the Intercity Passenger Rail Operating and Capital Fund, and the Commonwealth Mass Transit Fund. Further, the adoption of House Bill 2313 also established a 0.70% retail sales tax applicable to the Northern Virginia Planning District, which includes the counties of Arlington, Fairfax, Loudon, and Prince William Counties; the cities of Alexandria, Fairfax, Falls Church, Manassas, and Manassas Park Cities; and the towns of Dumfries, Herndon, Leesburg, Purcellville, and Vienna. The additional revenues generated from this 0.70% increase in retail sales tax are deposited in the Northern Virginia Transportation Authority Fund, with 30% of the funds distributed to the member localities for use on transportation projects and the remainder to be used for regional transportation projects.

SALES TAX (Food): Effective July 1, 2006 the tax rate on food was reduced 0.5 percent to 2.0 percent. Effective July 1, 2007, the tax rate was reduced from 2.0 percent to 1.5 percent (State portion). Food items are defined under the Food Stamp Act of 1977 (7 U.S.C. § 2012) to be food for home consumption by humans. This includes most grocery food items and cold prepared foods. Excluded from the definition of food are alcoholic beverages, tobacco, and prepared hot foods sold for immediate consumption. The food tax described above does not include the local option 1.0 percent.

MEALS TAX: The meals tax is paid in addition to sales tax. In 1991, Arlington instituted a 4% restaurant meals tax on most prepared foods offered for sale.

TRANSIENT OCCUPANCY TAX: This tax is paid in addition to sales tax; the local rate is 5%. The state rate for the Northern Virginia Planning District in effect beginning July 1, 2013 was increased from 2% to 3% effective May 1, 2021. The additional revenues generated from this 3% transient occupancy tax are deposited in the Northern Virginia Transportation Authority Fund, with 30% of the funds distributed to the member localities for use on transportation projects and the remainder to be used for regional transportation projects. In March 2016, the General Assembly voted to allow Arlington County to impose an additional transient occupancy tax of 0.25% to be designated and spent for the purpose of promoting tourism and business travel in the County. The County Board adopted this additional TOT in May to be effective beginning July 1, 2016. HB 62 from the 2020 General Assembly was passed to remove the sunset date and extend this additional tax permanently.

BPOL TAX: For CY 1997 Virginia jurisdictions changed the BPOL thresholds to comply with state law so that businesses with gross receipts under $10,000 would not pay BPOL tax, and businesses with gross receipts between $10,000 and $100,000 would pay a flat fee of $50 or less. Effective January 1, 2001, the BPOL on electric and natural gas is eliminated and replaced with a consumption tax.

RECORDATION TAX: In Virginia, localities can impose a tax of up to one third of the state rate. The state rate increased from $0.15 per $100 of recorded value to $0.25 effective September 1, 2004. Arlington's current rate is $0.0833 (1/3 of the state rate).

GRANTOR'S TAX (§58.1-802): This is a tax on the grantor and is imposed at $2.00 per $1,000. $1.00 per $1,000 of the tax is split evenly between the state and the locality. The state rate increased by $1.50 per $1,000 effective July 1, 2013 in the Northern Virgina Planning District. The additional revenues generated from this increase are deposited in the Northern Virginia Transportation Authority Fund with 30% of the funds distributed to the member localities for use on transportation projects and the remainder to be used for regional transportation projects.

BANK STOCK TAX: This is a franchise tax on the net capital gains of banks and trust companies. In Virginia, the rate is $1.00 per $100 of taxable value as of January 1. In Northern Virginia, localities receive 80% of this collection and the State receives 20%.

CIGARETTE TAX: On June 3, 2004, the Governor signed HB 5018 which is the revenue budget for the FY 2004 - FY 2006 biennium. As part of this bill, the state increased the state imposed cigarette tax from $0.025 to $0.20 effective September 1, 2004, and $0.30 effective July 1, 2005. On May 21, 2020, the Governor signed the budget for the FY 2020 - FY 2022 biennium which increased the state cigarette tax rate from $0.30 to $0.60 per pack effective July 1, 2020 and allowed counties to charge a local tax of up to $0.40 per pack effective July 1, 2021.

UTILITIES TAX: In FY 2008, Arlington imposed a residential utility tax rate on electricity and natural gas, the funds to be dedicated for environmental initiatives. Effective July 1, 2018, the commercial utility tax rates for electricity and natural gas were increased to $1.15 plus $0.00681/kWh and $0.845 plus $0.6848/CCF respectively; the residential utility tax rates for electricity and natural gas were increased to $0.01110/kWh with a $3 maximum per month and $1.038/CCF with a $3 maximum per month. Beginning in January 2007, the State eliminated local authority to impose a utility tax on telephones instead imposing a 5% tax on the sale price of all services provided. This tax law change affected all other local jurisdictions except Arlington since the other jurisdictions imposed a tax on telephones prior to CY 2007.

COMMUNICATIONS SALES TAX: Effective January 1, 2007, the State adopted a communications sales tax that is imposed on customers of communication services at the rate of 5% of the sales price of the service. This tax was adopted as part of the 2006 House Bill 568 (Acts of Assembly 2006, Chapter 780) and replaces many of the prior state and local communications taxes and fees with a centrally administered communications sales and use tax. Local authority to impose a utility tax on telephones was repealed by the State and replaced with a 5% communications tax. Arlington was not affected by this change since there was no tax in place at the time.

SIX-YEAR REVENUE SUMMARY CODE	DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
FUND: 001 GENERAL							
REVENUE CATEG: LOCAL TAXES							
101	REAL ESTATE TAX	734,680,378	757,180,463	796,129,481	824,264,619	817,438,860	865,133,110
105	REAL ESTATE PENALTY	659,331	594,047	794,331	773,991	650,000	650,000
106	REAL ESTATE INTEREST	113,485	94,739	104,649	170,104	75,000	75,000
	TAX REFUNDS - REAL ESTATE	(14,741,393)	(11,998,096)	(12,958,167)	(14,091,410)	(13,930,000)	(13,693,785)
	SUBTOTAL	720,711,801	745,871,153	784,070,294	811,117,304	804,233,860	852,164,325
121	PERSONAL PROPERTY TAX	85,272,562	87,484,820	89,690,221	89,524,940	87,600,000	95,030,000
	STATE REIMBURSEMENT	31,252,147	31,252,147	31,252,147	31,252,147	31,252,147	31,252,147
123	PERSONAL PROPERTY PENALTY	1,362,152	1,315,910	1,709,284	1,739,965	1,380,000	1,380,000
125	PERSONAL PROPERTY INTEREST	250,565	220,253	218,828	316,096	320,000	320,000
	TAX REFUNDS - PERSONAL PROP	(2,268,298)	(2,278,471)	(2,390,138)	(1,852,747)	(2,500,000)	(2,500,000)
	SUBTOTAL	115,869,128	117,994,659	120,480,342	120,980,401	118,052,147	125,482,147
131	BPOL TAX	67,167,337	71,921,455	74,012,685	76,958,248	74,880,000	79,900,000
133	BPOL TAX PENALTY	126,444	64,961	125,255	309,675	100,000	100,000
134	BPOL TAX INTEREST	380,275	300,795	269,610	455,798	320,000	300,000
	TAX REFUNDS - BPOL	(4,687,736)	(2,373,344)	(2,408,374)	(2,141,443)	(2,800,000)	(2,300,000)
	SUBTOTAL	62,986,320	69,913,867	71,999,176	75,582,278	72,500,000	78,000,000
140	CAR RENTAL GROSS RECEIPTS TAX	6,528,308	6,188,708	5,918,313	3,355,747	4,500,000	6,320,000
141	LOCAL SALES TAX	42,007,601	44,047,335	43,718,554	38,944,668	43,800,000	45,000,000
143	BANK STOCK TAX	3,845,997	4,125,274	3,160,968	3,911,424	4,250,000	4,000,000
144	RECORDATION TAX	6,022,870	5,750,294	6,835,497	9,189,171	6,000,000	7,500,000
145	CIGARETTE TAX	2,370,175	2,115,530	1,922,067	1,696,090	2,500,000	2,000,000
146	TRANSIENT TAX	25,026,707	24,623,589	16,553,257	5,668,799	10,000,000	16,500,000
147	UTILITY TAX	12,048,319	16,462,272	17,034,351	16,177,644	17,200,000	17,200,000
148	SHORT TERM RENTAL	49,489	57,437	58,029	62,577	55,000	55,000
149	MEALS TAX	39,469,397	40,168,158	32,772,936	26,738,896	31,480,525	39,000,000
151	WILLS AND ADMINISTRATION TAX	57,618	58,682	54,649	77,536	60,000	60,000
152	CONSUMPTION TAX	790,547	788,931	765,998	750,087	750,000	750,000
153	COMMUNICATION TAX	6,934,062	6,460,606	6,224,647	5,692,065	6,100,000	5,750,000
162	GAMES OF SKILL TAX	-	-	-	76,320	-	-
	SUBTOTAL	145,151,090	150,846,816	135,019,266	112,341,024	126,695,525	144,135,000
	TOTAL LOCAL TAXES	1,044,718,339	1,084,626,495	1,111,569,078	1,120,021,007	1,121,481,532	1,199,781,472
REVENUE CATEG: LICENSES, PERMITS, & FEES							
215	CONCEALED WEAPONS	33,818	32,766	35,112	58,224	30,000	30,000
219	USE PERMITS	114,821	125,745	122,801	180,071	141,250	103,432
220	RIGHT OF WAY FEES	1,015,969	926,679	1,157,076	1,096,864	1,700,000	1,700,000
221	HIGHWAY PERMITS	2,013,730	2,789,558	2,323,525	3,144,517	2,090,125	3,120,000
223	ELECTRICAL PERMITS	-	-	(117)	-	-	-
240	MOTOR VEHICLE LICENSE TAGS	4,943,439	4,615,769	5,556,136	5,651,790	5,500,000	5,880,000

SIX-YEAR REVENUE SUMMARY CODE	DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
241	LICENSE PLATE PENALTY FEES	283,399	289,167	260,942	213,998	260,000	260,000
242	ELEVATOR CERTIFICATE FEES	-	-	-	724	-	-
243	SITE PLAN FEES	718,007	1,613,149	2,738,741	1,802,305	1,018,979	1,263,431
244	TRANSFER FEES	4,810	4,841	4,461	5,608	4,800	4,800
245	ZONING ADVERTISING	76,617	99,133	128,453	34,555	50,000	87,055
251	BUILDING PLANS/WALK-THROUGH	-	(50)	-	-	-	-
259	MISC LICENSES, PERMITS & FEES	1,295,885	1,653,823	1,809,838	813,428	1,746,370	1,397,650
	TOTAL REV CATEG	10,500,495	12,150,580	14,136,968	13,002,084	12,541,524	13,846,368
REVENUE CATEG: FINES							
301	FINES	2,636,246	2,574,759	2,522,581	1,852,102	3,011,116	2,783,120
302	PARKING TICKETS	4,455,500	4,814,697	3,987,980	3,356,791	4,239,228	4,000,000
305	CIVIL PENALTIES	203,590	247,860	270,991	275,525	309,024	309,024
	TOTAL REV CATEG	7,295,336	7,637,316	6,781,552	5,484,418	7,559,368	7,092,144
REVENUE CATEG: INTEREST, RENTS & SURPLUS SALES							
311	INTEREST ON GENERAL FUND	2,584,811	16,156,300	11,582,557	963,491	5,000,000	5,000,000
312	INTEREST ON BOND FUNDS	3,941,476	7,231,349	5,559,415	476,493	1,000,000	1,000,000
321	RENTALS & SALES OF SURPLUS	287,967	228,770	168,330	36,651	245,370	245,370
322	PAID PARKING	1,067,139	1,119,883	1,153,564	1,009,145	1,033,040	1,028,727
334/5	DES LEASE AGREEMENTS	3,861,848	8,130,346	5,077,519	4,922,401	24,600,002	6,658,887
	TOTAL REV CATEG	11,743,241	32,866,648	23,541,385	7,408,181	31,878,412	13,932,984
REVENUE CATEG: CHARGES FOR SERVICES							
400	INMATE MEDICAL COSTS	24,531	25,274	20,041	16,338	21,800	21,800
401	COURT COSTS	473,713	182,271	520,107	274,983	448,535	40,000
402	COMMONWEALTH'S ATTORNEY FEES	10,350	10,598	6,534	5,889	10,500	10,500
403	A S A P ENTRANCE FEES	307,838	242,304	206,659	215,157	236,910	232,227
404	IMPOUNDED VEHICLES STORAGE FEE	17,612	26,246	21,256	8,788	2,000	2,000
405	FALLS CHURCH REIMBURSEMENT	4,082,283	4,494,202	3,010,775	3,450,725	3,761,149	3,714,200
406	AMBULANCE SERVICE FEES	3,636,492	3,571,346	3,941,910	3,083,306	4,382,500	5,892,000
407	JAIL SERVICE CHARGES	2,261	6,376	5,553	1,270	6,500	3,500
408	DOG LICENSE FEES	79,640	77,409	126,295	97,951	131,220	84,700
409	SIDEWALK FRONTAGE ASSESSMENTS	46,122	60,070	57,162	107,012	55,000	55,000
410	PARKING METER CHARGES	9,135,966	12,143,185	9,474,287	6,971,434	10,073,400	10,873,649
411	ENGINEERING SERVICES CHARGES	1,045,991	1,478,019	2,025,674	1,275,093	1,454,526	1,512,706
412	REFUSE\RECYCLING FEES	10,455,293	10,522,409	9,503,213	10,632,014	10,577,852	10,222,152
413	MULCH FEES	183,847	202,250	217,404	268,772	191,000	191,000
414	RECYCLED MATERIALS SALES	115,476	43,940	31,675	44,830	60,000	60,000
415	MENTAL HEALTH CLINIC CHARGES	2,847,295	2,936,613	3,360,725	2,988,874	3,113,142	3,231,225
416	DRUG & ALCOHOL PROG. PAYMENTS	68,812	75,492	157,275	153,713	137,500	137,500
417	MADISON CENTER CHARGES	171,983	130,353	103,495	4,400	125,000	125,000
420	RECREATION INSTRUCTION SRVCS.	3,657,540	3,603,608	2,065,457	923,795	4,170,357	4,202,857
421	SUPPLEMENTAL RECREATION FEES	7,214,507	7,162,663	4,388,473	2,124,202	7,867,224	9,037,890
422	LIBRARY FEES & FINES	424,722	412,783	207,213	16,113	95,000	110,000

SIX-YEAR REVENUE SUMMARY CODE	DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
423	OLDER AMERICANS ACT PROGS.	20,198	19,779	12,469	971	20,513	20,513
424	GROUP HOME CHARGES ARGUS	635	19,685	38,847	(2,875)	20,250	10,000
425	FEE REDUCTIONS	(959,251)	(974,577)	(496,711)	(145,508)	(1,123,000)	(1,123,000)
426	APPLIANCE PICK UP FEE	19,888	14,845	16,186	9,984	20,000	20,000
430	INDIRECT ADMIN CHARGES	5,179,937	5,580,323	5,672,082	6,211,462	5,954,051	7,168,562
443	WIRELESS E-911 SURCHARGE	931,859	776,090	797,453	827,316	800,000	840,000
445	GIS PROGRAM REVENUES	694	1,835	325	32,000	5,000	5,000
447	SERVICES TO OUTSIDE AGENCIES	61,166	69,233	51,170	32	160,000	115,000
449	MISC SERVICE CHARGES	2,651,351	2,482,226	2,256,206	2,613,761	4,128,239	2,708,462
450	ARLINGTON TRANSIT / COMMUTER STORE	6,270,609	5,956,418	6,810,579	3,136,707	5,928,337	4,780,749
453	COURT HOUSE SECUR.-COURT FEE	375,126	441,672	362,556	255,310	378,000	378,000
455	CHESAPEAKE BAY FEE	218,735	102,845	41,262	41,024	35,875	37,310
460	PROJECT RECEIPTS	463,567	348,326	353,009	361,053	375,585	375,831
471	PUBLIC HEALTH FEES	747,230	665,194	540,655	386,569	550,196	480,570
472	CREDIT CARD FEES - TREAS.	(721,419)	(531,235)	(384,679)	(266,327)	(378,834)	(486,808)
481	LOCAL REVENUE	-	-	45,807	13,086	-	-
	TOTAL REV CATEG	59,262,599	62,380,070	55,568,399	46,139,224	63,795,327	65,090,095
REVENUE CATEG: MISCELLANEOUS REVENUE							
501	SALE OF LAND & BUILDINGS	57,589	2,006,039	4,881,095	8,199,285	15,000	15,000
509	MISCELLANEOUS REVENUES	7,370,131	2,020,434	(999,132)	4,034,930	2,129,733	2,218,704
570	AHIF	14,378,385	9,382,935	8,297,400	29,191,575	-	-
595	CABLE TV SCHOOL ANNUAL PAYMENTS	(25,736)	-	-	-	-	-
599	GIFTS AND DONATIONS	5,704	-	263,381	40,129	5,000	5,000
	TOTAL REV CATEG	21,786,073	13,409,408	12,442,744	41,465,919	2,149,733	2,238,704
REVENUE CATEG: COMMONWEALTH OF VIRGINIA							
612	MOTOR VEHICLE CARRIERS TAX	18,241	19,977	19,809	17,513	19,000	19,000
613	TAX ON DEEDS-GRANTOR'S TAX	1,634,204	1,730,395	1,798,464	1,932,688	1,600,000	1,898,681
621	COMMONWEALTH'S ATTORNEY	1,306,772	1,329,697	1,433,473	1,449,499	1,432,144	1,578,166
622	SHERIFF	7,950,450	7,916,976	8,148,440	8,370,893	8,180,607	9,129,348
623	COMMISSIONER OF THE REVENUE	462,770	463,487	477,604	477,610	477,468	527,100
624	TREASURER	511,727	515,939	534,307	533,308	534,912	599,799
625	REGISTRAR/ELECTORAL BOARD	86,025	86,262	255,599	90,535	83,907	108,725
626	LAW ENFORCEMENT AID	6,347,640	6,582,500	6,839,220	6,839,219	6,839,220	7,181,181
627	CLERK -COMP BOARD FUNDS	1,103,095	845,906	1,081,305	1,500,262	1,058,667	1,875,508
628	DCJS FORFEITED ASSETS	31,597	111,260	7,909	29,641	-	-
629	VICTIM WITNESS GRANT	249,063	203,777	220,144	178,452	275,760	275,760
631	HIGHWAY AID	18,929,606	19,720,958	19,719,511	20,019,055	20,017,012	20,343,890
632	TRANSIT AID	5,877,104	5,598,977	6,145,059	6,820,781	7,585,279	5,940,498
633	JUVENILE DETENTION-ARGUS	488,423	293,054	390,738	390,738	390,738	390,738
634	JUVENILE & DOMESTIC RELATIONS	793,219	793,979	967,240	991,703	896,479	896,479
635	PRISONER EXPENSE REIMBURSE.	1,335,258	834,266	1,008,707	556,559	1,250,000	800,000
638	COMP COMM CORRECTIONS ACT	528,698	424,987	439,093	429,826	431,999	431,999
640	COMMUTER ASSISTANCE GRANTS	6,100,891	6,488,277	6,352,885	6,295,508	6,041,067	6,043,367

SIX-YEAR REVENUE SUMMARY CODE	DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
641	HEALTH REIMBURSEMENTS	3,368,541	3,366,924	3,447,495	3,778,960	3,382,191	3,583,879
642	LIBRARY SUPPLEMENTS	182,139	184,510	193,918	212,520	200,742	211,774
643	FIRE PROGRAMS	694,126	718,659	756,210	791,269	756,210	840,369
644	HIGHWAY SAFETY GRANTS	9,432	6,743	2,830	1,988	-	-
645	MENTAL HEALTH/ INTELLECTUAL DISAB.	11,172,614	9,646,166	9,324,160	8,655,228	9,425,731	12,903,076
646	SUBSTANCE ABUSE	1,249,326	1,223,490	1,253,357	1,464,314	1,360,835	1,389,200
647	SOCIAL SERVICES	3,452,869	3,962,860	3,925,386	4,766,417	3,996,385	3,910,977
649	MISC STATE GRANTS	846,192	1,517,019	1,544,636	2,585,489	1,417,955	1,929,669
652	STATE EMERGENCY MGMT GRANTS	3,080	550,509	83,562	29,781	6,000	6,000
654	COMPREHENSIVE SERVICES ACT (CSA)	1,284,982	923,569	801,886	916,865	1,257,808	1,319,396
655	DEPARTMENT OF AGING	268,799	373,561	316,155	320,304	310,645	313,696
	TOTAL REV CATEG	76,286,883	76,434,684	77,489,102	80,446,925	79,228,761	84,448,275
REVENUE CATEG: FEDERAL GOVERNMENT							
714	WORKFORCE INVESTMENT ACT (WIA)	712,010	591,199	500,721	3,709,032	491,463	788,289
722	U S MARSHAL PRISONERS	14,191	25,993	33,860	27,506	8,300	28,000
724	FBI REIMBURSEMENT	268,990	262,897	178,411	55,276	-	-
725	OLDER AMERICANS ACT	513,758	545,220	583,219	935,458	551,982	643,796
741	FEDERAL HEALTH REIMB	43,000	43,000	43,000	43,400	43,000	40,600
742	HEALTH & HUMAN SERVICE	-	1,646	1,596	318	-	-
745	MENTAL HEALTH / M. R.	1,752,400	1,578,374	1,577,585	2,106,511	1,521,781	1,550,281
746	SUBSTANCE ABUSE	756,283	922,588	875,062	840,865	811,541	831,541
747	SOCIAL SERVICES	10,630,458	10,832,499	10,833,833	9,920,681	10,940,963	11,002,005
748	WIC PROGRAM FUNDS	627,145	697,003	637,985	695,398	603,342	630,602
749	MISC FEDERAL GRANTS	632,870	1,093,347	16,696,077	34,140,518	23,444,994	18,732,663
752	FEDERAL EMERGENCY MGMT GRANTS	698,664	1,055,267	987,189	227,058	577,538	577,514
771	REVENUE FROM FEDERAL GOVT	-	-	34,197	408,532	-	-
	TOTAL REV CATEG	16,649,769	17,649,033	32,982,735	53,110,553	38,994,904	34,825,291
REVENUE CATEG: NON-REVENUE RECEIPTS							
847	TREASURERS CASH OVER & SHORT	(31)	100	(137)	39	-	-
848	TREASURER'S RETURNED CHECKS	31,957	31,103	27,432	20,371	30,000	30,000
	TOTAL REV CATEG	31,926	31,203	27,295	20,410	30,000	30,000
REVENUE CATEG: TRANSFERS IN							
900	TRANSFER IN FROM OTHER FUNDS	206,990	2,908,517	544,457	327,893	335,016	337,008
913	TRANSFER IN FROM 313	-	-	-	5,065,281	-	-
930	TRANSFER IN FROM 330 & 331	1,102,740	2,430,721	2,351,932	2,720,783	3,193,851	3,937,462

SIX-YEAR REVENUE SUMMARY CODE	DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
981	TRANSFERS IN FROM OTHER FUNDS	1,153,681	-	-	532,313	2,400,000	4,617,505
999	TRANSFERS IN FROM FUND 799	198,403	230,840	262,002	259,202	2,982,045	80,000
	TOTAL REV CATEG	2,661,814	5,570,078	3,158,391	8,905,472	8,910,912	8,971,975
TOTAL	**GENERAL FUND REVENUES**	**1,250,936,475**	**1,312,755,515**	**1,337,697,649**	**1,376,004,193**	**1,366,570,473**	**1,430,257,308**
860	FUND BALANCE ADJ -PREV YEAR	113,556,636	93,057,070	129,685,777	133,622,957	26,408,218	39,823,985
TOTAL	**GENERAL FUND WITH FUND BALANCE**	**1,364,493,111**	**1,405,812,585**	**1,467,383,426**	**1,509,627,150**	**1,392,978,691**	**1,470,081,293**
FUND: 201 BALLSTON QUARTER TIF FUND							
101	REAL ESTATE TAX	65,420	410,060	1,250,410	1,274,815	1,408,690	1,290,600
141	LOCAL SALES TAX	-	-	73,298	-	-	50,444
149	MEALS TAX	-	-	344,219	107,728	519,475	698,075
509	MISCELLAENOUS REVENUE	-	-	1,077,193	919,678	-	-
	TOTAL FUND	65,420	410,060	2,745,120	2,302,221	1,928,165	2,039,119
FUND: 202 TRAVEL & TOURISM PROMOTION							
146	TRANSIENT OCCUPANCY	1,251,241	1,231,590	827,893	282,656	500,000	825,000
509	MISC. REVENUE	-	-	10,000	10,000	-	-
649	MISC. STATE REVENUE	-	-	-	10,000	-	1,300,000
980	TRANSFER FROM GENERAL FUND	246,700	246,700	246,700	246,700	597,884	378,033
	TOTAL FUND	1,497,941	1,478,290	1,084,593	549,356	1,097,884	2,503,033
FUND: 203 BALLSTON SPECIAL ASSESSMENT DISTRICT							
101	REAL ESTATE TAX	1,436,122	1,657,308	1,510,593	1,559,447	1,471,612	1,431,745
311	INTEREST EARNINGS	1,406	1,031	1,648	732	-	-
	TOTAL FUND	1,437,528	1,658,339	1,512,241	1,560,179	1,471,612	1,431,745
FUND: 204 ROSSLYN SPECIAL ASSESSMENT DISTRICT							
101	REAL ESTATE CURRENT TAXES	3,665,735	3,635,429	3,857,193	3,974,380	4,208,809	4,352,535
311	INTEREST EARNINGS	2,802	1,842	3,649	1,290	-	-
	TOTAL FUND	3,668,537	3,637,271	3,860,842	3,975,670	4,208,809	4,352,535
FUND: 205 NATIONAL LANDING SPECIAL ASSESSMENT DISTRICT							
101	REAL ESTATE CURRENT TAXES	2,597,174	2,548,828	2,654,127	4,386,442	4,570,394	4,566,084
311	INTEREST EARNINGS	1,566	4,831	2,214	536	-	-
	TOTAL FUND	2,598,740	2,553,659	2,656,341	4,386,978	4,570,394	4,566,084
FUND: 206 COMMUNITY DEVELOPMENT							
311	INTEREST EARNINGS	-	-	-	9,902	-	-
570	HOUSING FUND CONTINGENT LOAN	67,969	15,372	2,448,609	2,790,203	-	-
718	FEDERAL AID - CDBG	979,764	4,596,784	3,382,425	4,185,605	1,573,025	1,573,025
719	FEDERAL RENTAL REHAB	289,210	348,387	378,987	602,082	1,227,211	1,227,211
901	TRANSFERS IN FROM FUND 101	574,270	94,981	-	-	-	-

CODE	SIX-YEAR REVENUE SUMMARY DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
	TOTAL FUND	1,911,213	5,055,524	6,210,021	7,587,792	2,800,236	2,800,236
FUND: 208	**SECTION 8 HOUSING**						
311	INTEREST	10,322	5,056	6,322	7,960	6,500	8,500
509	MISCELLANEOUS REVENUES	10,423	3,112	6,748	10,226	10,000	10,000
727	SECTION 8 HOUSING	18,646,847	18,103,559	18,855,658	20,862,079	21,092,890	22,791,249
728	HCV RESERVE	-	178,400	59,144	16,407	-	-
749	MISC FEDERAL REVENUE	364,065	94,848	92,102	104,965	95,477	108,712
989	TRANSFER FROM OPERATING RESERVE						
	TOTAL FUND	19,031,657	18,384,975	19,019,974	21,001,637	21,204,867	22,918,461
FUND: 313	**CAPITAL**						
243	SITE PLAN FEES	-	-	56,000	-	-	-
301	FINES	7,316	52,748	5,483	4,695	-	-
321	RENTAL & SALES OF SURPLUS	-	3,925	-	-	-	-
335	LEASE AGREEMENTS	-	118,865	20,000	133,867	-	-
405	FALLS CHURCH REIMBURSEMENTS	53,510	-	1,296,758	43,339	-	
449	MISC SERVICE CHARGES	-	-	-	8,930	-	-
461	DEVELOPER/PROJECT RECEIPTS	4,193,456	3,356,301	2,556,259	3,494,321	-	
509	MISCELLANEOUS	255,440	1,033,406	331,475	1,079,206	-	
520	CABLE TV - PEG	568,797	1,210,837	1,108,956	951,678	-	-
521	CABLE TV - INET	422,742	-	-	-	-	-
531	NVTA REGIONAL SHARE	1,731,405	174,722	82,296	90,872	-	-
532	REGIONAL TOLL REVENUE	-	-	-	8,377	-	
632	STATE AID NVTC	2,441,603	310,275	189,109	1,322,068	-	-
640	STATE TRANSPORTATION GRANTS	(3,953)	-	-	-	-	
645	STATE FUNDS	-	-	175,280	261,238	-	-
714	FEDERAL GRANTS	2,741,387	2,455,924	245,562	332,599	-	-
801	PROCEEDS FROM BOND SALES	-	-	-	17,065,000		-
806	BOND PREMIUM	10,929,844	18,396,431	189,686	46,628,126	-	12,650,902
808	PROCEEDS FROM LEASE PURCHASE	3,759,718	1,871,651	3,220,352	-	-	17,548,000
809	LINE OF CREDIT PROCEEDS	-	8,585,749	6,837,029	-	-	-
860	FUND BALANCE PREVIOUS YEAR	-	-	-	-	10,474,715	-
980	TRANSFER FROM GENERAL FUND	14,619,903	5,667,108	28,042,166	9,299,317	5,925,133	8,550,000
	TOTAL FUND	41,721,169	43,237,942	44,356,411	80,723,633	16,399,848	38,748,902
FUND: 321	**STORMWATER FUND**						
101	REAL ESTATE TAX	9,459,705	9,747,498	10,129,001	12,126,026	13,746,952	14,557,128
301	FINES	19,117	18,364	11,045	24,648	-	-
411	SEDIMENT/EROSION CONTROL	594,461	834,640	982,100	1,233,269	1,123,088	1,168,012
455	CHESAPEAKE BAY FEE	-	160,000	253,466	234,374	195,662	203,488
509	MISC REVENUES	-	-	-	142,800		-
649	MISC STATE GRANTS	365,009	-	-	-	-	-
999	TRANSFER IN FROM FUND 799	-	-	-	2,436,368		-
	TOTAL FUND	10,438,292	10,760,502	11,375,612	16,197,485	15,065,702	15,928,628

SIX-YEAR REVENUE SUMMARY CODE	DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
FUNDS: 330 & 331 TRANSPORTATION CAPITAL FUND							
101	REAL ESTATE TAX	24,742,753	25,048,572	25,482,224	25,173,490	24,882,492	24,657,374
334	BASE RENT	162,957	-	-	-	-	-
461	DEVELOPER CONTRIBUTIONS	857,214	2,336,389	1,000,000	-	-	-
509	MISC REVENUES	894,394	629,784	532,087	608,957	-	-
530	NVTA LOCAL SHARE	10,171,860	8,710,709	8,113,796	8,193,088	9,081,345	9,578,493
531	NVTA REGIONAL SHARE	1,630,252	3,192,235	8,269,265	3,804,103	-	-
532	REGIONAL TOLL REVENUE	131,716	239,113	391,257	245,782	-	-
632	STATE AID	7,683,039	8,524,945	6,827,232	2,286,343	-	-
640	STATE TRANSPORTATION GRANTS	34,197	401,222	50,000	15,408	-	-
714	FEDERAL GRANTS	1,900,968	699,793	1,319,361	2,305,768	-	-
	TOTAL FUND	48,209,350	49,782,762	51,985,222	42,632,939	33,963,837	34,235,867
FUND: 335 CRYSTAL CITY TIF FUND							
101	REAL ESTATE TAX	5,157,771	5,040,366	5,454,040	4,793,837	4,303,230	4,600,160
461	DEVELOPER CONTRIBUTIONS	-	500,000	-	-	-	-
531	NVTA REGIONAL SHARE	221,893	641,854	142,040	586,205	-	-
632	STATE AID NVTC	8,578	31	-	-	-	-
655	VIRGINIA GENERAL FUND - FED FUND MATC	-	-	-	-	-	-
714	FEDERAL GRANTS	171,337	187,403	260,702	362,611	-	-
	TOTAL FUND	5,559,579	6,369,654	5,856,782	5,742,653	4,303,230	4,600,160
FUND 336: COLUMBIA PIKE TIF FUND							
101	REAL ESTATE TAX	-	189,070	639,299	962,830	627,960	1,453,260
	TOTAL FUND	-	189,070	639,299	962,830	627,960	1,453,260
FUND: 503 UTILITIES OPERATING							
311	INTEREST	73,843	270,000	30,722	10,216	75,000	75,000
334	BASE RENT	-	-	-	179,630	-	-
321	RENTALS & SALES OF SURPLUS	168,675	170,372	174,340	-	184,800	63,120
426	APPLIANCE FEE RECYCLING	7,770	8,570	6,185	5,947	8,000	8,000
444	UTILITY MARKING FEE	226,120	225,791	241,749	268,897	215,000	215,000
482	WATER SEWER SERVICE	94,465,529	92,757,659	96,130,683	92,364,661	99,785,186	101,912,764
484	WATER SERVICE CONNECTIONS	1,193,850	1,016,035	1,135,875	1,033,246	1,525,000	1,525,000
486	SEWAGE TREAT. SERVICE CHARGES	3,699,669	4,044,812	3,742,047	4,355,860	4,105,200	4,105,200
488	FLOW TEST FEES	21,900	22,600	10,600	300	20,200	20,200
509	MISCELLANEOUS REVENUES	114,915	191,243	173,874	160,813	120,370	184,520
749	MISC. FEDERAL REVENUE	-	-	-	232,515	-	-
	TOTAL FUND	99,972,271	98,707,082	101,646,075	98,612,085	106,038,756	108,108,804
FUND: 519 UTILITIES CAPITAL							
311	INTEREST ON GENERAL FUND	221,375	1,176,228	634,825	56,450	350,000	350,000
312	INTEREST ON BOND FUNDS	123,622	196,139	134,624	12,464	-	-
484	WATER SERVICE CONNECTION	500	-	-	-	-	-
485	WATER SEWER HOOK-UP CHARGES	8,710,176	6,158,068	6,515,147	3,413,611	6,900,000	6,900,000

SIX-YEAR REVENUE SUMMARY CODE	DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
486	SEWAGE TREATMENT SERVICE CHRG	432,223	1,397,982	765,526	732,920	3,267,000	4,365,000
509	MISCELLANEOUS	34,556	6,428	516,430	8,778	-	-
771	REVENUE FROM FEDERAL GOVT	(134,176)	-	-	-	-	-
901	TRANSFER FROM FUND 101	600,000	400,000	-	-	-	100,000
953	TRANSFER FROM FUND 503	15,571,640	14,025,300	14,190,500	12,155,000	15,548,000	15,295,000
	TOTAL FUND	25,559,916	23,360,145	22,757,052	16,379,223	26,065,000	27,010,000
FUND:	**540 BALLSTON GARAGE**						
312	INTEREST	21,992	-	-	-	-	-
428	PARKING REVENUES	3,314,739	4,193,751	3,185,177	1,419,398	2,869,700	3,180,115
428	MISCELLANEOUS REVENUE	(24,612)	39,360	-	(9,978)	-	-
860	FUND BALANCE PREVIOUS YEAR	-	-	-	-	277,533	411,468
	TOTAL FUND	3,312,119	4,233,111	3,185,177	1,409,420	3,147,233	3,591,583
FUND:	**548 BALLSTON GARAGE - 8th LEVEL**						
428	PARKING REVENUES	307,289	263,433	205,688	102,873	200,650	194,380
	TOTAL FUND	307,289	263,433	205,688	102,873	200,650	194,380
FUND:	**570 CPHD DEVELOPMENT FUND**						
211	HOME IMPROVEMENT CONTRACT	75	-	-	-	-	-
221	HIGHWAY PERMITS	-	256	-	-	-	-
222	BUILDING PERMITS	10,212,492	9,356,869	9,238,336	9,390,179	11,417,889	12,939,360
223	ELECTRICAL PERMITS	3,099,797	2,702,704	2,752,632	1,837,668	2,421,206	2,743,840
224	PLUMBING PERMITS	1,797,206	1,903,081	1,776,606	1,408,774	1,771,303	2,007,335
225	MECHANICAL PERMITS	784,749	1,001,243	1,055,375	2,521,439	1,002,625	1,136,228
226	OCCUPANCY PERMITS	637,566	884,302	818,700	653,354	851,648	965,133
228	SIGN PERMITS	47,203	54,221	48,625	58,381	97,792	110,823
242	ELEVATOR CERTIFICATE FEES	1,189,586	931,876	1,029,095	1,307,925	1,136,308	1,287,725
243	ADMINISTRATIVE CHANGE	289	(736)	-	-	-	-
245	REZONING	-	23,567	-	-	-	-
247	VARIANCES/S F EXISTING	58,264	60,405	75,347	80,824	45,351	51,394
248	ZONING COMPLIANCE LETTERS	38,931	40,201	43,462	42,126	41,089	46,564
251	PLAN REVIEW - WALK THROUGHS	861,226	802,182	732,527	713,438	1,051,611	1,191,741
252	SUBDIVISION PLAT REVIEW	7,920	12,684	7,790	5,606	16,094	18,239
259	MISC LICENSES PERMITS & FEES	15,193	45,901	38,795	51,518	16,642	18,860
311	INTEREST	103,126	633,199	335,204	28,322	-	-
321	RENTALS & SALES OF SURPLUS	-	8,019	-	-	-	-
422	CASH OVER/SHORT	(6)	(2)	-	-	-	-
449	MISC SERVICE CHARGES	4,570	3,519	37,624	3,367	5,289	5,994
509	MISC REVENUE	83,297	83,668	274,995	191,292	39,500	44,764
999	TRANSFER IN FROM 799	284,701	-	-	-	-	-
	TOTAL FUND	19,226,185	18,547,159	18,265,113	18,294,213	19,914,347	22,568,000

SIX-YEAR REVENUE SUMMARY CODE	DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
FUND: 609 AUTOMOTIVE EQUIPMENT							
321	RENTALS & SALES OF SURPLUS	486,220	1,920,868	780,898	2,520,697	300,000	300,000
448	SERVICES TO OUTSIDE AGENCIES	19,971,263	19,170,894	18,573,353	18,413,601	17,829,353	18,820,801
509	MISCELLANEOUS REVENUE	528,709	489,225	177,809	378,387	446,000	445,500
512	THIRD PARTY RECOVERY	27,909	-	-	-	60,000	-
801	PROCEEDS FROM SALE OF BONDS	-	-	-	1,170,000	-	-
806	BOND PREMIUM	-	-	-	104,474	-	-
809	LINE OF CREDIT PROCEEDS	-	-	1,486,887	-	2,967,571	2,317,794
901	TRANSFER FROM GENERAL FUND	-	-	-	494,796	-	121,323
903	TRANSFER IN FROM FUND 503	-	-	47,000	-	-	-
980	TRANSFER FROM GENERAL FUND	229,500	-	-	-	276,000	-
981	TRANSFER FROM OTHER FUNDS	-	-	-	-	-	153,702
	TOTAL FUND	21,243,601	21,580,987	21,065,947	23,081,955	21,878,924	22,159,120
FUND: 611 PRINTING							
446	SERVICES TO AGENCIES	2,662,456	2,560,588	2,371,426	2,157,350	1,855,000	1,698,618
980	TRANSFER FROM GENERAL FUND	249,600	242,337	246,382	246,382	254,979	262,658
	TOTAL FUND	2,912,056	2,802,925	2,617,808	2,403,732	2,109,979	1,961,276
ARLINGTON PUBLIC SCHOOLS FUNDS*							
FUND: 880 SCHOOL OPERATING FUND							
400	CHARGES FOR SERVICES	3,100,882	3,965,921	7,943,480	1,374,586	3,675,300	Coming
500	CARRYOVER AND OTHER	(2,000,000)	(2,600,000)	-	-	24,745,459	soon!
692	VIRGINIA SALES TAX	26,332,866	28,417,611	30,735,856	34,044,649	33,919,294	
690	COMMONWEALTH	39,034,873	42,366,817	44,418,410	44,962,292	45,390,106	
700	FEDERAL FUNDS	646,080	973,071	1,106,564	19,647,920	19,755,118	
808	PROCEEDS FROM LEASE PURCHASE	3,357,475	5,139,346	-	615,840	-	
900	TRANSFERS IN	424,655,754	436,949,407	444,236,878	430,429,846	459,427,209	
	TOTAL FUND	495,127,930	515,212,173	528,441,188	531,075,133	586,912,486	-
FUND: 881 FOOD AND NUTRITION SERVICES FUND							
300	INTEREST	58,162	-	-	9,777	-	
400	CHARGES FOR SERVICES	4,686,471	5,351,526	3,885,125	29,421	4,495,000	
600	COMMONWEALTH	129,552	119,523	129,135	102,699	217,942	
700	FEDERAL FUNDS	5,681,988	5,759,159	5,072,292	9,399,437	5,500,000	
900	TRANSFERS IN	-	-	8,822	-	-	
	TOTAL FUND	10,556,173	11,230,208	9,095,374	9,541,334	10,212,942	-
FUND: 882 COMMUNITY ACTIVITIES FUND							
400	CHARGES FOR SERVICES	12,054,571	12,750,112	10,214,959	836,276	14,439,659	
500	CARRYOVER/OTHER	75,296	5,137,867	-	-	-	
700	FEDERAL FUNDS	-	-	-	2,080,230	-	
900	TRANSFERS IN	5,422,007	(150,613)	6,330,579	10,419,711	6,013,071	
	TOTAL FUND	17,551,874	17,737,366	16,545,538	13,336,217	20,452,730	-

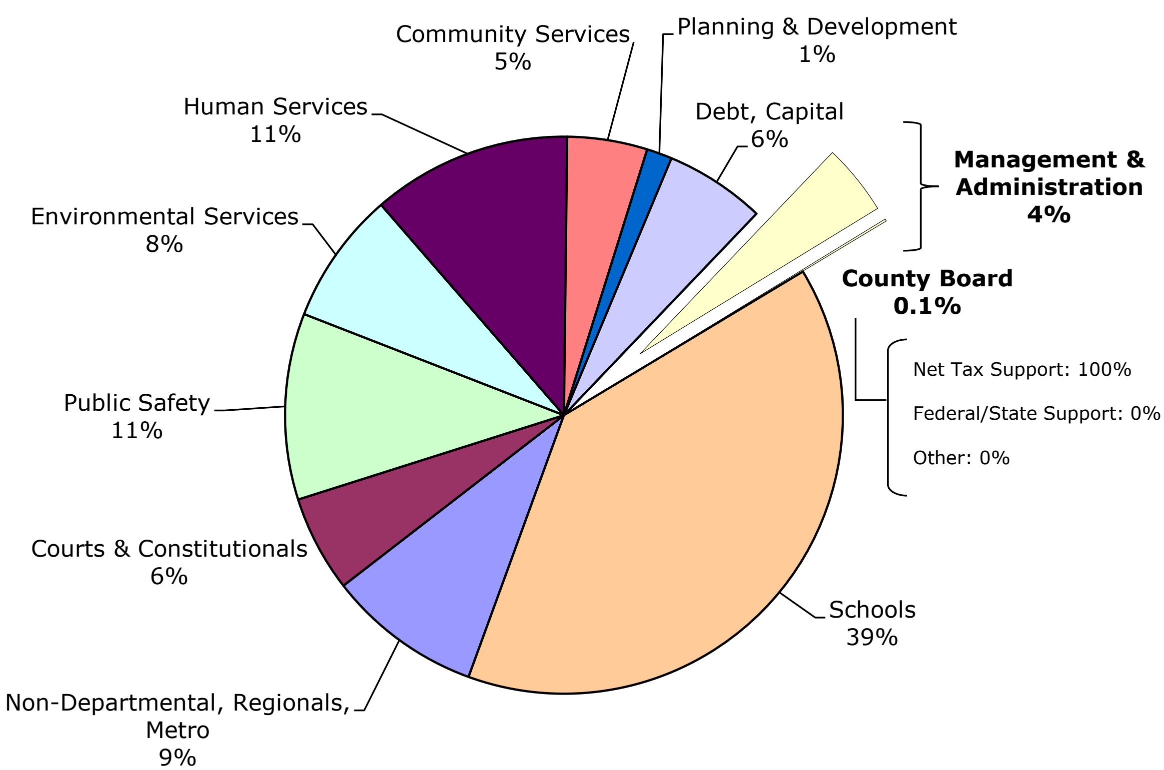
SIX-YEAR REVENUE SUMMARY CODE	DESCRIPTION	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2023 PROPOSED
FUND: 883 SPECIAL GRANTS							
400	CHARGES FOR SERVICES	2,386,205	2,307,007	1,190,331	793,432	1,664,352	
600	COMMONWEALTH	3,590,683	3,693,143	4,044,378	3,844,313	4,900,683	
700	FEDERAL FUNDS	10,078,552	13,872,931	10,857,338	12,025,786	10,516,777	
900	TRANSFERS IN	-	-	740,855	770,861	-	
	TOTAL FUND	16,055,440	19,873,081	16,832,902	17,434,391	17,081,812	-
FUND: 886 SCHOOL CONSTRUCTION AND CAPITAL FUND							
500	CARRYOVER AND OTHER	-	-	-	772,500	-	
600	COMMONWEALTH	713,467	-	-	-	-	
808	PROCEEDS FROM LEASE PURCHASE	15,442,463	-	-	-	-	
900	TRANSFERS IN	14,789,645	428,930	16,207,249	1,268,343	4,188,901	
	TOTAL FUND	30,945,576	428,930	16,207,249	2,040,843	4,188,901	-
FUND: 888 SCHOOL DEBT SERVICE FUND							
500	CARRYOVER AND OTHER	-	-	-	270,000	414,474	
900	TRANSFERS IN	50,311,876	53,695,031	58,877,372	54,559,686	57,953,331	
	TOTAL FUND	50,311,876	53,695,031	58,877,372	54,829,686	58,367,805	-
FUND: 889 SCHOOL COMPREHENSIVE SERVICES FUND							
600	COMMONWEALTH	1,795,411	1,458,278	2,004,978	2,855,157	2,043,250	
900	TRANSFERS IN	1,775,415	1,947,142	2,367,127	2,534,369	2,331,750	
	TOTAL FUND	3,570,826	3,405,420	4,372,105	5,389,526	4,375,000	-
TOTAL ARLINGTON PUBLIC SCHOOLS		**624,119,694**	**621,582,209**	**650,371,728**	**633,647,131**	**701,591,676**	**-**

THE COUNTY BOARD
Katie Cristol, Chair
2100 CLARENDON BLVD., SUITE 300, ARLINGTON, VA 22201
703-228-3130
countyboard@arlingtonva.us

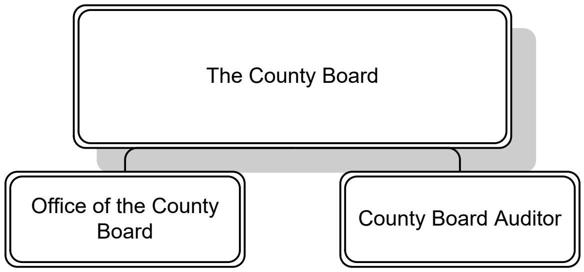
The Arlington County Board is Arlington's governing body and is vested with its legislative powers. Elected at-large, Board members serve staggered four-year terms and include an annually rotating chair, who is the official County head and presides over Board meetings, and a vice chair, both of whom are elected at the annual January Organizational Meeting. The Arlington County Board:

- Makes County policy decisions that the County Manager administers;
- Makes land use and zoning decisions;
- Sets real estate, personal property, and other tax rates;
- Oversees transportation policies;
- Responds to constituent concerns;
- Appoints community members to citizen advisory groups;
- Appoints the County Manager, County Attorney, County Auditor, and the Clerk to the County Board; and
- Serves on regional, statewide, and national advisory groups and commissions.

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the County Board is $1,869,575, a 14 percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, slightly higher retirement contributions based on current actuarial projections, and adjustments to salaries resulting from administrative job family studies ($12,760).

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change ‘22 to ‘23
Personnel	$1,556,628	$1,602,978	$1,825,443	14%
Non-Personnel	80,670	44,132	44,132	-
Total Expenditures	1,637,299	1,647,110	1,869,575	14%
Total Revenues	-	-	-	-
Net Tax Support	$1,637,299	$1,647,110	$1,869,575	14%
Permanent FTEs	10.00	10.00	10.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	10.00	10.00	10.00	

Expenses & Revenues by Line of Business

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change ‘22 to ‘23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
County Board Office	$1,400,438	$1,415,259	$1,632,350	15%	-	$1,632,350
County Board Auditor	236,861	231,851	237,225	2%	-	237,225
Total Expenditures	**$1,637,299**	**$1,647,110**	**$1,869,575**	**14%**	**-**	**$1,869,575**

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
County Board Office	9.00	9.00	-	9.00
County Board Auditor	1.00	1.00	-	1.00
Total Expenditures	**10.00**	**10.00**	**-**	**10.00**

OFFICE OF THE COUNTY BOARD

PROGRAM MISSION

To support the Arlington County Board in providing the highest level of public service to the Arlington Community through collaboration, open and honest communication, and commitment to the County and our team. Our goal is to achieve approachability, goodwill, resourcefulness, and integrity.

- Works proactively with County departments under the County Manager's charge to carry out the policies, goals, and initiatives of the County Board.
- Updates and maintains official records of Board actions at meetings.
- Receives and facilitates resolution of resident concerns.
- Manages incoming and outgoing Board correspondence.
- Publishes legal notices of public hearings and meetings; codification of County Code.
- Establishes and maintains Community Advisory Groups.
- Prepares and issues proclamations and resolutions.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of Constituent Correspondence Workflows closed within 15 business days	86%	95%	75%	70%	80%	90%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average number of days for preparation of Board responses to correspondence after necessary research	4	4	8	10	5	3
Financial disclosure forms processed	700	700	700	690	690	690
Legal advertisements placed	76	87	92	87	82	75
Number of commission/advisory group appointments	365	365	350	330	325	325
Number of constituent messages	2,700	3,200	4,250	5,682	2,000	2,000
Number of public hearings/meetings	76	85	97	80	75	75
Percent of employees fulfilling County training goals	100%	100%	98%	100%	100%	100%

- A higher volume of constituent messages, mostly attributed to COVID-19, and a staff vacancy due to hiring freeze resulted in a decrease in the percentage of constituent correspondence workflows closed in FY 2021.

PROGRAM MISSION

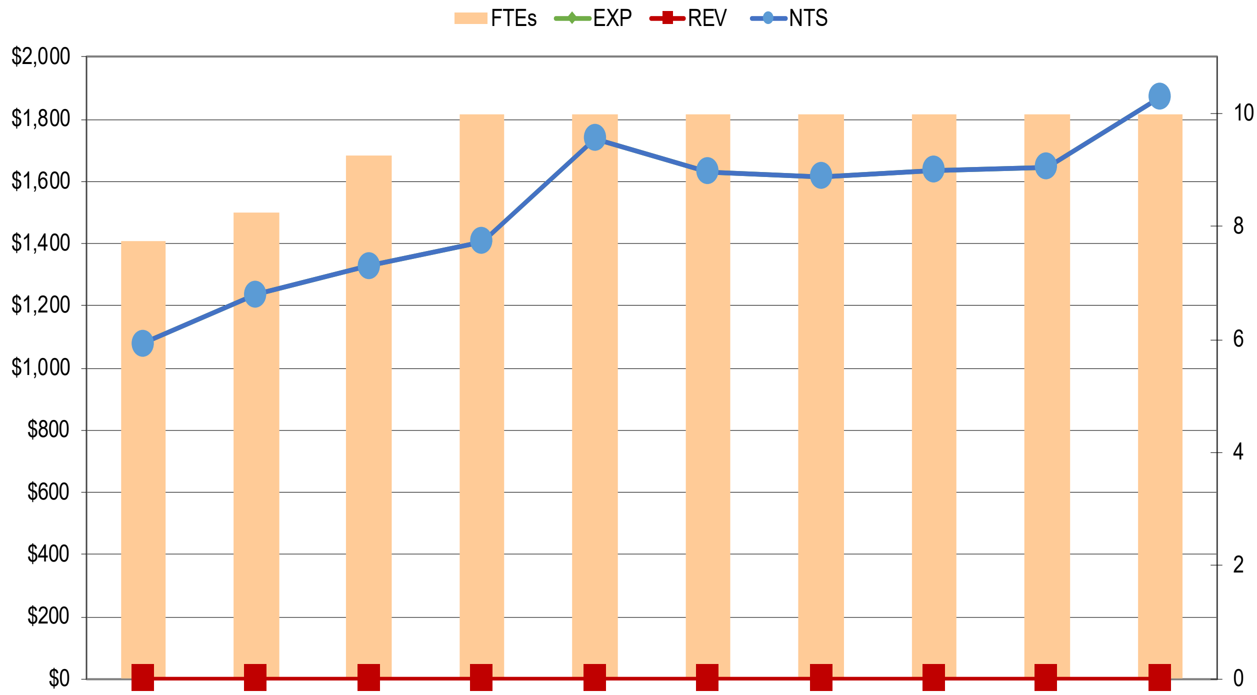
The Arlington County Auditor serves as an independent audit function for the Arlington County Board and works under the oversight of the County Board, which is advised in this role by the Audit Committee. The County Auditor conducts independent performance audits of County departments, programs, and services focusing on program efficiency, effectiveness, and transparency.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of audit plan complete	20%	28%	17%	17%	50%	50%
Percent of audit plan underway	N/A	N/A	N/A	67%	83%	83%
Percent of audit recommendations management agrees with	92%	85%	87%	78%	85%	85%

- In FY 2021, there were four new performance audits on the Audit Work Plan and two carried over from FY 2020. Of these six, one (17 percent) was issued in FY 2021. Four additional audits were underway or initiated in FY 2021, and one audit was not yet begun at the end of FY 2021. Of the five audits not completed, all were carried over into FY 2022.
- The "Percent of audit plan underway" is a new performance measure for the FY 2023 budget; actuals are not available for FY 2018-FY 2020.
- One audit was issued in FY 2021: DTS-Contract Administration. The audit contained nine total recommendations. The audited agency fully agreed with seven (78 percent). The agency disagreed with two remaining recommendations but noted that these recommendations will be implemented by other departments.
- Two follow-up reports were issued in FY 2021. These focused on the implementation of recommendations in the Police Department Overtime and Fire Department Overtime reports.

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



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$1,078	$1,235	$1,327	$1,406	$1,737	$1,632	$1,617	$1,637	$1,647	$1,870
REV	-	-	-	-	-	-	-	-	-	-
NTS	$1,078	$1,235	$1,327	$1,406	$1,737	$1,632	$1,617	$1,637	$1,647	$1,870
FTEs	7.75	8.25	9.25	10.00	10.00	10.00	10.00	10.00	10.00	10.00

Fiscal Year	Description	FTEs
FY 2014	▪ Eliminated a portion of an Administrative Assistant position ($14,170).	(0.25)
FY 2015	▪ The County Board added ongoing funding for a Policy Analyst position ($45,000).	0.50
FY 2016	▪ The County Board added an internal auditor position that will report to the County Board ($200,000).	1.00
FY 2017	▪ Converted a part-time Policy Analyst position to full-time.	0.50
	▪ Added non-personnel funding for the County Board Auditor to continue funding at the same level as FY 2016 ($18,498).	
	▪ The FY 2017 budget includes a technical adjustment to correct the authorized FTE count for the Office of the County Board, there was no impact to net tax support.	0.25
FY 2018	▪ The County Board approved a 3.5 percent increase in County Board salaries. The Chair's salary will increase from $56,629 to $58,610, and Member salaries will increase from $51,480 to $53,282.	
	▪ Added $50,000 in one-time funding to begin digitizing historical County Board records.	
FY 2019	▪ The County Board approved a 3.5 percent increase in County Board salaries.	
	▪ Removed $50,000 in one-time funding to begin digitizing historical County Board records.	
	▪ Reduced the non-personnel expenditure budget by $40,000.	
FY 2020	▪ Reduced the non-personnel budget by $20,000. The County Board Office focused on reducing discretionary spending in areas such as travel and training, printing, and office supplies and shift the costs of advertising, as appropriate, to the Development Fund for activities under its responsibility.	
	▪ Reduced wireless service charges as part of a County-wide review of wireless service providers ($1,197).	
FY 2021	▪ Added $35,000 in one-time funding to begin digitizing audio and microfilm historical County Board records.	
FY 2022	▪ 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 restored funding for a vacant Administrative Specialist position ($90,000).	

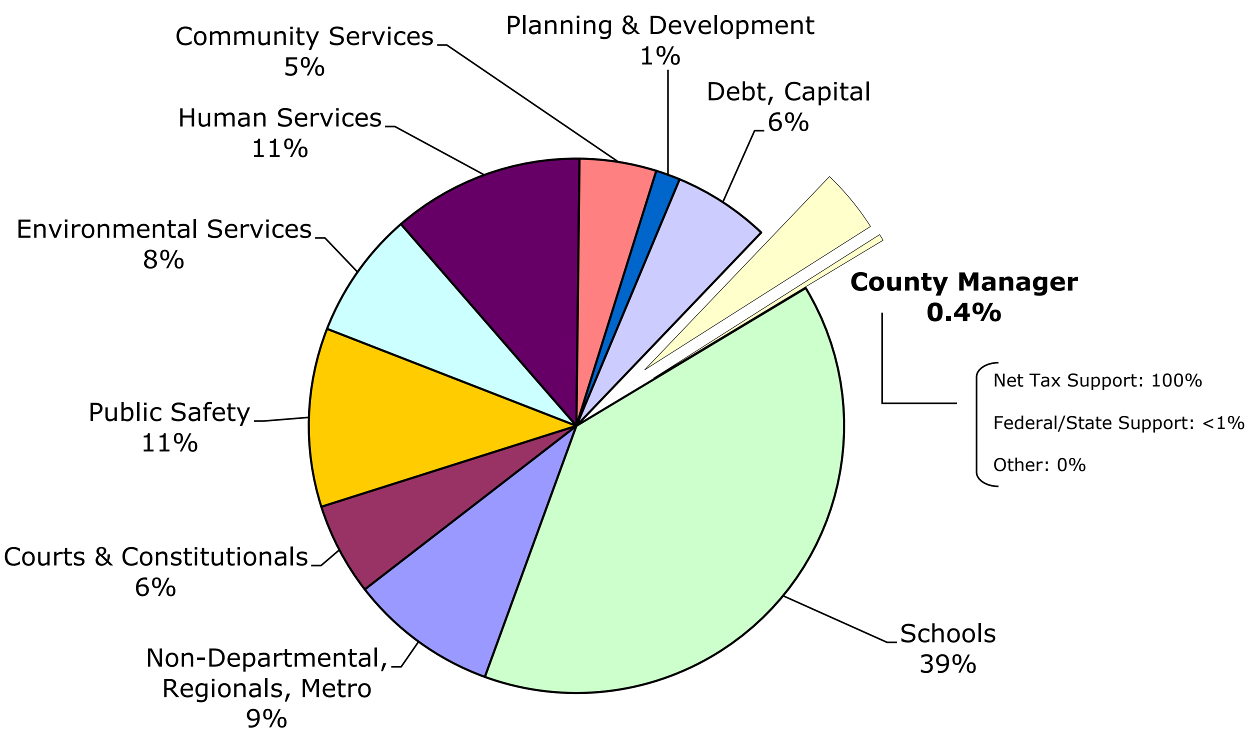
- *In FY 2021 closeout, funding was added for a one percent merit pay adjustment ($4,831), a one-time bonus for staff of $450 ($5,126), and funding for digitizing records ($85,888).*

OFFICE OF THE COUNTY MANAGER
Mark Schwartz, County Manager
2100 CLARENDON BLVD., SUITE 302, ARLINGTON, VA 22201
703-228-3120
countymanager@arlingtonva.us

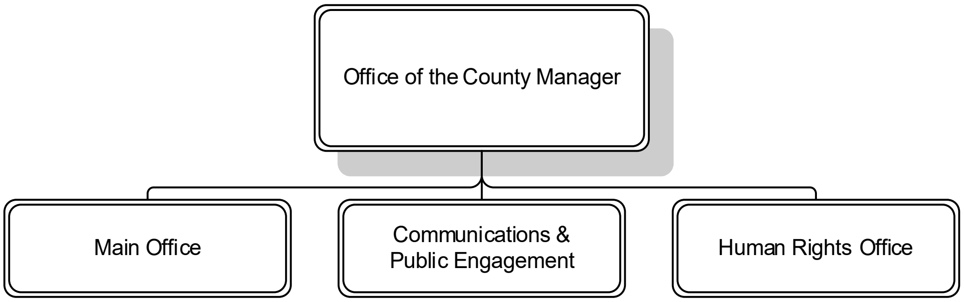
Our Mission: To assure that Arlington's government works

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

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Main Office | **Communications & Public Engagement** | **Office of Human Rights**

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the County Manager's Office is $5,783,358, a nine percent increase from the FY 2022 adopted budget. The proposed budget reflects:

- ↑ Personnel increases due to the addition of positions authorized for the Independent Policing Auditor and Community Oversight Board at FY 2021 close-out ($457,718, 3.0 FTEs), employee salary increases, slightly higher retirement contributions based on current actuarial projections, and adjustments to salaries resulting from administrative job family studies ($10,821).
- ↓ Non-personnel decreases primarily due to the elimination of one-time funding in FY 2022 for the resident satisfaction survey ($50,000) and for the Fair Housing Survey ($50,000), partially offset by the addition of funding for contractual services related to collective bargaining ($25,000).
- ↓ Revenue decreases due to the transfer of Freedom of Information Act (FOIA) responsibilities to the County Attorney's Office during FY 2022 ($2,900).

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$4,787,421	$4,856,451	$5,429,166	12%
Non-Personnel	181,769	429,192	354,192	-17%
Total Expenditures	$4,969,190	5,285,643	5,783,358	9%
Fees	388	2,900	-	-100%
Grants	18,400	20,200	17,000	-16%
Total Revenues	18,788	23,100	17,000	-26%
Net Tax Support	$4,950,403	$5,262,543	$5,766,358	10%
Permanent FTEs	31.00	31.00	34.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	31.00	31.00	34.00	

Expenses & Revenues by Line of Business

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Main Office	$2,550,654	$2,639,264	$3,137,589	19%	-	$3,137,589
Communications and Public Engagement	1,727,155	1,745,789	1,777,093	2%	-	1,777,093
Office of Human Rights	691,381	900,590	868,676	-4%	$17,000	851,676
Total	**$4,969,190**	**$5,285,643**	**$5,783,358**	**9%**	**$17,000**	**$5,766,358**

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Main Office	14.00	14.00	-	17.00
Communications and Public Engagement	12.00	12.00	-	12.00
Office of Human Rights	5.00	5.00	-	5.00
Total	**31.00**	**31.00**	**-**	**34.00**

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 Government Response and Memorandum System (GRAMS) system.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Maintain Triple-triple A bond rating	Yes	Yes	Yes	Yes	Yes	Yes

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of staff reports reviewed, approved, and processed for County Board meetings (Board Reports)	522	463	523	522	504	500
Percentage of Board Reports posted within 72 hours of County Board meetings	0%	0%	1%	3%	0%	0%

- Staff reports, commonly referred to as Board Reports, are produced and distributed for items on the County Board meeting agendas. They provide the County Manager's recommendation, background information, and details to support the decision-making process. FY 2022 and FY 2023 estimates reflect the current FY 2022 trend of fewer Board reports.
- The estimates for the percentage of Board Reports posted within 72 hours of County Board Meetings reflect the goal of County Manager's Office to post all reports to the County's website at least 72 hours before all County Board Meetings.

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

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Annual number of views of virtual community forums and online videos	363,576	414,453	565,011	519,098	525,000	525,000
Annual social media subscribers	39,970	46,314	52,626	57,188	60,000	65,000
Monthly Average number of Newsroom unique pageviews per month	44,510	63,492	77,944	82,344	82,000	85,000
Total annual E-Subscribers (Include Inside Arlington)	164,119	172,691	228,950	347,155	280,000	300,000
Total annual sessions/entrances on the County website (arlingtonva.us)	8,184,353	8,692,384	8,279,479	9,399,977	9,100,000	9,200,000
Total number of engagement participants in County Manager directed online and in-person engagements	N/A	17,289	13,759	33,067	32,000	20,000

- The number of views of virtual community forums and online videos in FY 2020 is higher than other years due to the weekly COVID town halls that were held that year.
- Social media subscribers include Facebook fans and Twitter followers. Starting in the second half of FY 2021, it also includes Instagram and YouTube followers.
- The FY 2021 increase in E-newsletter subscribers and visitors to the website is due to a surge of information related to COVID and the vaccine rollout.

- The decrease in engagement participants in FY 2020 reflects a temporary pause in engagement efforts due to the pandemic. The FY 2021 increase in the total number of engagement participants is due in part to the new creative engagement strategies that the County has implemented during COVID. In particular, these strategies have shifted engagement to virtual forums where community members can join meetings and community conversations with safety from home. This number includes those participants, plus post event views, videos, and graphics used to share news and stories with Arlington residents. Additionally, during FY 2021 and FY 2022, there were increased participants for the new logo review process.

PROGRAM MISSION

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

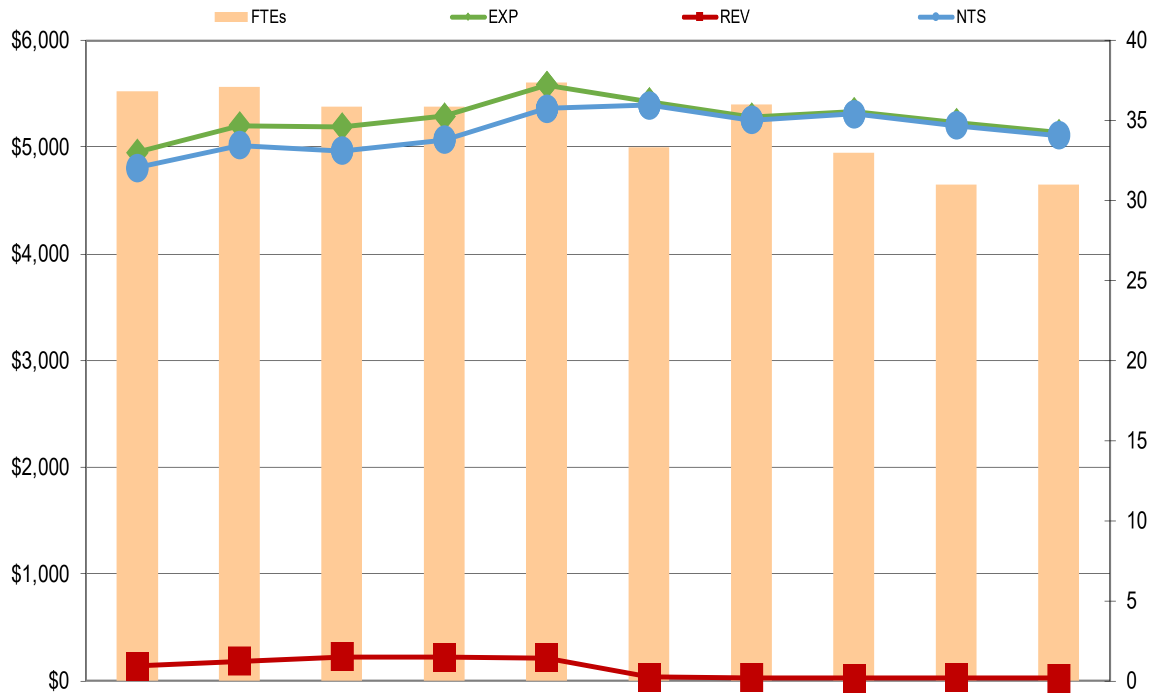
- Serves as the central point for the County's Equal Employment Opportunity (EEO) investigations, accommodations, and EEO and Americans with Disability Act (ADA) trainings.
- Receives, investigates and resolves complaints alleging discrimination under the County's Human Rights Ordinance, under the County's internal EEO policy and Administrative Regulation and as a Fair Employment Practices Agency with the EEOC.
- Provides leadership and guidance to management and staff on EEO-related issues.
- Convenes the county-wide Workplace Accommodations Group (comprised of HR managers, liaison, and specialists) to provide timely and efficient guidance on accommodations related to the pandemic and other matters as needed.
- Provides staff liaison support for four County Commissions/Committees: the Human Rights Commission, EEO Advisory Committee, the Commission on the Status of Women, and the Disability Advisory Committee.
- Leads the Affirmative Action Plan and special projects such as the Barrier Analysis and updates EEO-related policies.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Participants satisfied with Equal Employment Opportunity (EEO) training	99%	100%	100%	99%	99%	99%
Percent of cases investigated by the Arlington Office of Human Rights appealed by complainants under the Arlington Human Rights Ordinance	4%	1%	1%	1%	1%	1%
Percent of appeals upheld by the County's Human Rights Commission	100%	100%	100%	100%	100%	100%
Percent of voluntary settlements	13%	19%	15%	15%	15%	15%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Completed EEO (employment discrimination) investigations dual-filed per the County's workshare agreement with the U.S. Equal Employment Opportunity Commission	28	24	20	24	24	24
Completed Human Rights Investigations for discrimination in housing, education, credit, public accommodations, and land transactions under the County's Human Rights Ordinance	11	5	14	14	14	14
Employees/applicants granted reasonable accommodation requests	36	40	43	40	40	40
Completed EEO investigations for County applicants and employees (Internal Function) and does not include total number of internal inquiries)	11	7	15	15	15	15
Number of ADA consultations provided by Office of Human Rights personnel to staff in County departments and agencies	69	70	45	60	60	60

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



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$5,192	$5,287	$5,579	$5,426	$5,282	$5,335	$5,037	$4,969	$5,286	$5,783
REV	$227	$220	$216	$34	$32	$26	$23	$19	$23	$17
NTS	$4,965	$5,067	$5,363	$5,392	$5,250	$5,309	$5,014	$4,950	$5,263	$5,766
FTEs	35.85	35.85	37.35	33.35	36.00	33.00	31.00	31.00	31.00	34.00

Fiscal Year	Description	FTEs
FY 2014	▪ Transferred 0.5 FTE to the Department of Human Resources ($45,836) and eliminated 0.26 temporary FTE added in FY 2013 with one-time funds to initiate the PLACE Walking Town Meetings ($29,600).	(0.76)
	▪ Eliminated one-time funding for the FY 2013 PLACE initiative project ($11,400) and the County fair housing study ($50,000).	
	▪ Eliminated an Administrative Specialist position ($45,836).	(0.50)
	▪ Reduced funding for travel ($1,500) and print shop ($2,500) accounts.	
	▪ Reduced funding in unclassified services ($1,035), consultants ($2,000), and operating supplies ($1,500).	
	▪ Reduced funding for printing ($2,000).	
FY 2015	▪ Eliminated one-time funding for civic engagement ($100,000).	
	▪ Added one-time funding for the Fair Housing Study in the Office of Human Rights ($50,000). The survey was last conducted in FY 2013 and is scheduled to take place every two years.	
	▪ Intra-County charges decreased due to a projected drop in agency requests for Citizen newsletter inserts ($7,000).	
FY 2016	▪ 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.	0.50
	▪ *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.*	*1.00*
	▪ *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.*	
FY 2017	▪ Transferred the Community Corrections Unit to the Department of Human Services ($429,983 in expense and $187,944 in revenue).	(4.00)
	▪ Added consultant funds to enable the County to live stream County Board work sessions and Transportation and Planning Commission meetings	

Fiscal Year	Description	FTEs
	($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.	
	▪ *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.*	*(0.65)*
FY 2018	▪ Added a legislative aide position ($100,000) and a Joint Facilities Advisory Committee (JFAC) support position ($102,508).	2.00
	▪ 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).	
	▪ *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).*	*(1.00)*
FY 2019	▪ Transferred a grant compliance position to the Transportation Capital Fund. The grant compliance position was fully charged to Transportation Capital so there was no reduction in Net Tax Support as a result of the transfer.	(1.00)
	▪ 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).	(1.00)
	▪ Reduced contractor support for Public Webcasting / Cablecasting ($47,081).	
FY 2020	▪ Eliminated a filled Government Affairs Liaison position ($187,725).	(1.00)
	▪ Eliminated a filled Administrative Assistant V position in the Human Rights Office ($95,431).	(1.00)
	▪ 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.	
FY 2021	▪ Accounting adjustment for Freedom of Information Act (FOIA) reimbursements ($514).	

Fiscal Year	Description	FTEs
	▪ Anticipated decrease in the Equal Employment Opportunity (EEO) grant ($8,300).	
FY 2022	▪ 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).	1.00
	▪ Eliminated the Cable Executive Producer position ($159,400).	(1.00)
	▪ 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.	
	▪ *As part of FY 2021 Closeout, the County Board authorized 3.0 FTEs for the Independent Policing Auditor.*	*3.00*
	▪ *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).*	

DEPARTMENT OF MANAGEMENT AND FINANCE
Maria Meredith, Director
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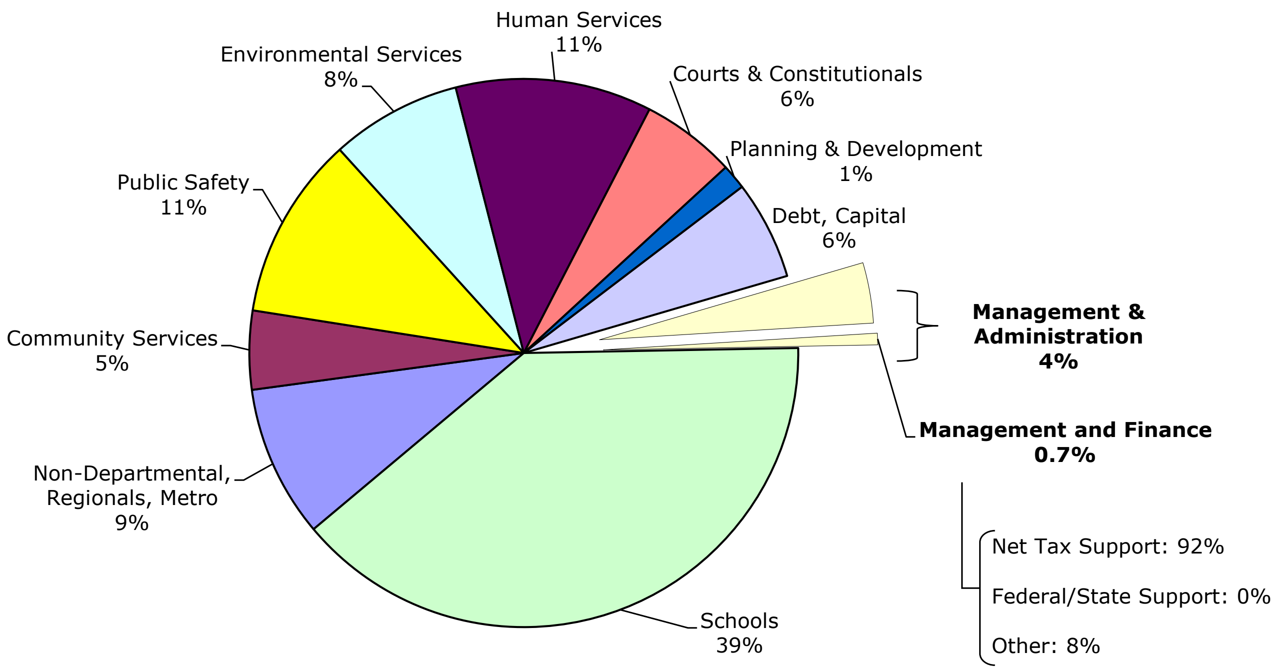
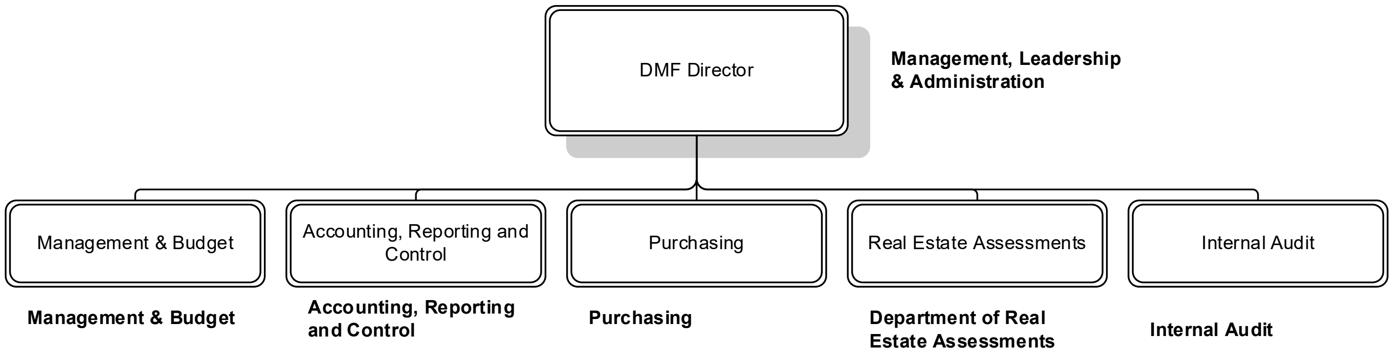
Our Mission: To ensure the prudent use of County resources

The Department of Management and Finance (DMF) provides sound, accurate, and timely financial analysis to ensure the prudent use of County resources and enable the delivery of high-quality services. Specific services include financial management, innovative problem-solving and policy support, annual real property assessments, project finance assistance, economic analysis, purchasing, internal auditing, accounting, and providing financial information for the County Board, the public, the County Manager, and County departments.

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Department of Management and Finance is $10,035,769, a 14 percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to the addition of a Commercial Real Estate Appraiser position ($125,194, 1.0 FTE), an Accounts Payable/Accounting position ($98,681, 1.0 FTE), addition of three permanent positions authorized for Prevailing and Living Wage Administration support at FY 2021 close-out ($263,250, 3.0 FTEs), employee salary increases, slightly higher retirement contributions based on current actuarial projections, and adjustments to salaries resulting from Administrative and Real Estate Appraisers' job family studies ($76,524).
- ↑ Non-personnel increases due to the addition of one-time funding for records digitization and indexing of the Department of Real Estate Assessments' documents ($140,000) and contractual increases ($20,219), offset by the adjustments to the annual expense for maintenance and replacement of County vehicles ($514).
- ↑ Fee revenues increase due to higher projections in Signature Theatre revenue ($74,000), restored to a pre-pandemic level.
- ↑ Transfers from other funds increases due to administrative fees to the Business Improvement Districts for the County-wide administrative support ($1,992).
- ■ As a part of the FY 2022 adopted budget, the County Board approved use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 proposed budget continues ARPA funding for restoration of these reductions including:
    - Senior Financial Analyst – Internal Audit ($74,913, 0.5 FTE)
    - Internal Audit contractor support ($68,500, one-time)
- ■ As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for programs based on the Guiding Principles presented by the County Manager in September; the Board directed the County Manager to include funding for these programs in the FY 2023 proposed budget including:
    - Disparity Study ($500,000 one-time). This funding is budgeted in the County's Non-Departmental account.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$7,610,588	$7,878,516	$8,932,881	13%
Non-Personnel	898,695	943,183	1,102,888	17%
Total Expenditures	8,509,283	8,821,699	10,035,769	14%
Fees	58,548	268,000	342,000	28%
Transfers From Other Funds	407,894	415,016	417,008	-
Total Revenues	466,442	683,016	759,008	11%
Net Tax Support	$8,042,841	$8,138,683	$9,276,761	14%
Permanent FTEs	59.50	60.50	65.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	59.50	60.50	65.50	

Expenses by Lines of Business

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Management and Budget	$2,650,825	$2,814,333	$2,852,185	1%	$752,008	$2,100,177
Accounting, Reporting & Control	1,576,727	1,387,870	1,980,667	43%	7,000	1,973,667
Internal Audit	278,269	452,748	437,097	-3%	-	437,097
Purchasing	1,191,020	1,258,824	1,350,053	7%	-	1,350,053
Real Estate Assessments	2,812,442	2,907,924	3,415,767	17%	-	3,415,767
Total	**$8,509,283**	**$8,821,699**	**$10,035,769**	**14%**	**$759,008**	**$9,276,761**

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Management and Budget	17.00	16.00	-	16.00
Accounting, Reporting & Control	9.00	14.00	-	14.00
Internal Audit	1.50	1.50	-	1.50
Purchasing	10.00	10.00	-	10.00
Real Estate Assessments	23.00	24.00	-	24.00
Total FTEs	**60.50**	**65.50**	**-**	**65.50**

PROGRAM MISSION

To ensure the prudent use of County resources, provide a comprehensive planning process for the use of County resources, and ensure the proper execution of the plan.

Management

- Provide the leadership, support, and tools necessary to build a solid fiscal foundation for the County government.
- Serve as the financial steward of the County by encouraging the most efficient and effective use of County funds.
- Provide financial, economic, and policy analysis and recommendations to County stakeholders.
- Provide debt management services including coordinating the sale of County bonds, managing the County's Short-term Financing program, and developing the County's Capital Improvement Program.
- Serve as liaison to the Industrial Development Authority (IDA).

Budget

- Formulate and execute the County's operating and capital budgets.
- Monitor and forecast County expenditures and revenues.
- Serve as the County-wide resource on performance measurement and as a liaison to the Fiscal Affairs Advisory Commission.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Maintain Triple-triple A bond rating	Yes	Yes	Yes	Yes	Yes	Yes
Percent variance between actual tax revenue and third quarter projection	0.53%	0.68%	N/A	1.04%	1.00%	1.00%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Government Finance Officers Association (GFOA) Distinguished Budget Award received (yes/no)	Yes	Yes	Yes	Yes	Yes	Yes

- Variance between actual tax revenue and third quarter projections were not formally made in FY 2020 due to onset of the pandemic and its' impact to spring FY 2020 revenue collection and estimates.

PROGRAM MISSION

To ensure the County's fiscal integrity by providing effective financial controls and financial services.

- Provide financial controls to ensure that County funds are used appropriately.
- Oversee the County's accounts payable process.
- Prepare the Annual Comprehensive Financial Report (ACFR).
- Provide financial information to County stakeholders.
- Liase with external Auditors on independent financial and compliance auditing services.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Annual Consolidated Financial Plan (ACFR) received the Government Finance Officers Association (GFOA) "Certificate of Achievement for Excellence"	Yes	Yes	Yes	Yes	Yes	Yes
ACFR received "unqualified" opinion from external auditors	Yes	Yes	Yes	Yes	Yes	Yes

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Auditor of Public Accounts Transmittal and ACFR prepared by state deadline	Yes	Yes	Yes	Yes	Yes	Yes

PROGRAM MISSION

To strengthen County operations and minimize risk and fraud through systematic evaluation of operations and internal controls.

- Assist senior management and departments to effectively and efficiently implement County programs in compliance with financial, accounting, and other County policies by conducting objective internal audits and reviews.
- Test internal controls to provide reasonable assurance that resources are safeguarded against waste and abuse.
- Develop an annual work plan based on a County-wide risk assessment.
- In conjunction with the County Manager's Office and other departments, manage the Financial Fraud, Waste, and Abuse hotline for employees and the public.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of audits completed	9	7	3	3	8	8

- A reduction in the number of audits completed in FY 2020 and FY 2021 was due to a staffing vacancy and reduced budget for consulting services. In FY 2021, five audits were planned; however, one audit was delayed and one was postponed to FY 2022 due to staffing.
- The FY 2022 estimate is based on the expected completion of eight audits as reflected in the "FY 2022 Internal Audit Work Plan."

PURCHASING

PROGRAM MISSION

To provide and administer procurement solutions that support the community through County operations.

- Procure goods and services at reasonable costs through fair and impartial purchasing actions, while allowing all qualified sellers access to County business.
- Assist in solicitation strategies and contract development.
- Participate in regional cooperative purchasing efforts to achieve cost reductions through volume buying.
- Dispose of surplus property and equipment.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of protests of purchasing actions upheld by a final authority (court)	0	0	0	0	0	0

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Emergency procurements processed	25	7	87	23	15	15
Formal bids and contracts processed	66	93	103	69	75	85
Informal bids and contracts processed	312	339	201	188	250	250
Sole source procurements processed	62	68	48	44	42	42

- Emergency Procurements: FY 2020 was an outlier due to the COVID-19 pandemic. A smaller number of COVID-19 emergency purchases were also authorized in FY 2021 and FY 2022. Overall, the County is trending towards historically normal volumes of emergency procurements.
- Formal Bids and Contract: Managing formal solicitations takes up the majority of staff time in the Purchasing Division. The volume of these solicitations has been gradually increasing again after a slow year in FY 2021 due to the pandemic. The dip in FY 2021 was primarily attributable to a temporary slowdown of the capital improvement program due to revenue constraints. The forecasted increase in FY 2022 and FY 2023 can be credited to a gradual return to a more fully funded CIP (Capital Improvement Plan).
- Informal Bids and Contracts: The County's volume of informal solicitations decreased in FY 2020 and FY 2021, in part due to departments' inability to have contractors on site for small dollar purchases such as training and other in-person services. Purchasing anticipates an increase in informal purchases in FY 2022 and FY 2023 due to a Virginia Code change which increased the small purchase threshold from $100,000 to $200,000 in FY 2021.

- Sole Source Procurements: A contract may be awarded without competitive bidding or competitive negotiations when the Purchasing Agent determines that only one source is practicably available. In the interest of maximizing competitive procurements, the Purchasing Division has been actively working with Departments to reduce the overall number of sole source contracts awarded in recent years. These efforts are reflected in the FY 2020 and FY 2021 Actuals. This number is anticipated to decline slightly in FY 2022 and FY 2023 as the Purchasing Division continues to make more progress in this area.

PROGRAM MISSION

To provide for the fair assessment of Arlington property.

- Appraise all real property in Arlington County (except for state assessed public service corporation property, railroad, and pipeline property).
- Notify property owners of assessments.
- Conduct administrative review of assessments.
- Maintain records of property ownership.
- Defend assessments before the Board of Equalization and provide assistance to the County Attorney for legal defense of assessments.

PERFORMANCE MEASURES

Critical Measures	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimate	CY 2023 Estimate
Assessment/sale ratio	94%	90%	94%	95%	94%	94%
Coefficient of dispersion	0.08	0.07	0.08	0.08	0.08	0.08
Price related differential (PRD)	1	1	1	1	1	1

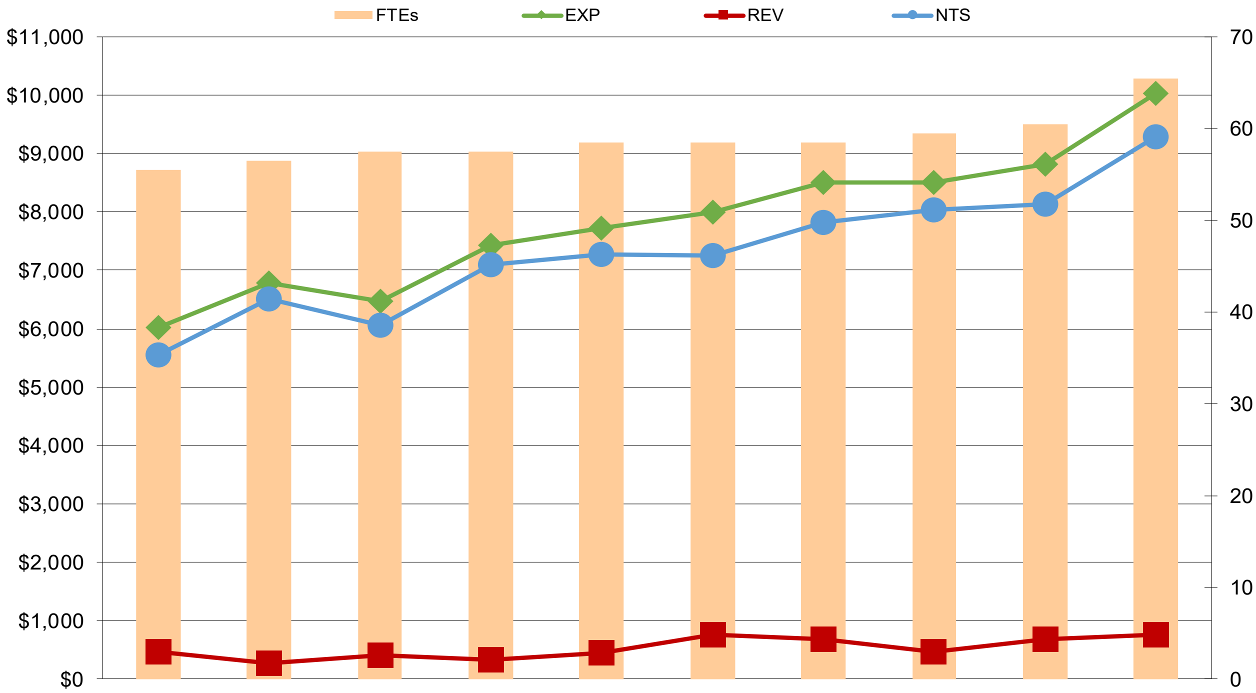
- Real estate assessments are performed on a calendar-year basis; therefore, all statistics are collected by calendar year.
- The assessment/sale ratio is the ratio of the assessed value to the sale price of a property, a data point collected and published by the Commonwealth of Virginia.
- The coefficient of dispersion is a ratio used to measure how sale prices for property during a given period vary from assessed values. A low coefficient of dispersion indicates that properties are fairly assessed — that the average assessed value deviates very little from the average market value of properties.
- The price related differential (PRD) measures the regressivity or progressivity of assessments. Assessments are considered regressive if high-value properties are under appraised relative to low-value properties. The most desirable PRD would be 1.

Supporting Measures	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimate	CY 2023 Estimate
Deeds and wills reviewed by Real Estate staff	5,675	5,351	5,831	6,237	6,000	6,000
Number of Board of Equalization (BOE) appeals	237	287	275	332	330	330
Number of parcels appraised	66,292	66,425	66,395	66,424	66,500	66,500
Number of parcels inspected	3,629	2,849	577	2,075	2,100	2,100
Number of parcels reviewed	614	462	506	533	533	533
Real property tax base (in billions)	$75.00	$77.60	$81.10	$83.04	$85.00	$86.00

- The number of deeds and wills reviewed by Real Estate staff is based on activity in the market.

- In CY 2019, the drop in parcels inspected and reviewed was due to staff turnover, new mobile assessor software trainings, and an increased focus on researching condominium renovated parcels and land studies.
- The decrease in number of parcels inspected in CY 2020 occurred with the onset of the COVID-19 pandemic and implementation of safety restrictions for staff and property owners. Inspections increased in CY 2021 and expected to maintain this trend in CY 2022 as vaccines increase and/or safety precautions are in place. The number of parcels inspected reflects "Physical Inspections" meaning an Appraiser was physically at the property. Instead of physical inspections during the pandemic, virtual inspections were conducted utilizing permits, plans, updated fly over and satellite imagery, MLS photos and including drive by inspections, which enabled Real Estate staff to safely collect data and update records without physically measuring the property. The efficiencies gained in this process increased the number of parcels inspected, the number of permits completed, and supplemental assessments issued.

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



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$6,018	$6,781	$6,480	$7,428	$7,725	$8,005	$8,507	$8,509	$8,822	$10,036
REV	$474	$273	$419	$326	$443	$757	$686	$466	$683	$759
NTS	$5,544	$6,508	$6,061	$7,102	$7,282	$7,248	$7,821	$8,043	$8,139	$9,277
FTEs	55.50	56.50	57.50	57.50	58.50	58.50	58.50	59.50	60.50	65.50

Fiscal Year	Description	FTEs
FY 2014	▪ The County Board added one-time funding for a Capital Projects Coordinator in the Management and Budget Division ($131,645).	1.00
	▪ Eliminated 0.5 of 1.0 FTE Assistant Director, Real Estate Assessment ($80,241) as part of the County-wide budget reductions.	(0.50)
	▪ Non-personnel expenses increased due to the addition of one-time funding for internal audit services and adjustments to the annual expense for the maintenance and replacement of County vehicles ($254,730).	
FY 2015	▪ Removed FY 2014 one-time funding for the Capital Project Coordinator ($131,645).	
	▪ Removed FY 2014 one-time funding for internal audit ($250,000) and adjustments to the annual expense for maintenance and replacement of County vehicles ($337).	
	▪ Added a Procurement Officer position in the Purchasing Division ($120,000).	1.00
	▪ *The County Board added one-time funding for internal audit as part of FY 2014 closeout ($200,000).*	
	▪ *During FY 2015, reallocated a 0.5 FTE position from the Real Estate Assessment line of business to serve as a budget and financial analyst in the Management and Budget line of business.*	
FY 2016	▪ Converted temporary Internal Audit Position to permanent ($50,912).	0.50
	▪ Converted previously authorized overstrength employee to permanent Financial Analyst to continue capital project monitoring in support of the County's growing CIP ($55,212).	0.50
	▪ Converted previously authorized limited term full-time employee to permanent Financial Analyst to continue capital project financial monitoring. The salary for this position remains fully charged to Pay-As-You-Go Fund and does not change the authorized FTE count.	
	▪ Reallocated funds and personnel within the department to create the Internal Audit line of business and added $200,000 in ongoing non-personnel funding to support the internal audit operations.	
	▪ *Reclassified 2.0 limited term full-time employees to 2.0 permanent full-time County funded positions in the Department of Real Estate Assessments Line of Business.*	
FY 2017	▪ No significant changes.	
FY 2018	▪ Added a purchasing position to support the increasing demands of capital projects (no general fund support – salary charged to capital projects).	1.00
	▪ Fee revenue increases for the addition of administrative fees and annual property tax payment related to the Arlington/Alexandria Waste-to-Energy Plant ($94,000).	

Fiscal Year	Description	FTEs
FY 2019	▪ The County Board adopted a one-time tax rate increase for the Ballston Business Improvement District which increased the Transfers from Other Funds revenue derived from administrative fees ($5,176).	
	▪ Transfers from other funds increased due to the County increasing administrative fees to the Business Improvement Districts ($75,218) from one percent to two percent for County-wide administrative support.	
	▪ Elimination of a vacant limited-term Staff Support Technician ($90,076).	(1.00)
	▪ The adopted budget reflects the transfer in of resources from DTS to support the PRISM Enterprise System through the addition of an IT analyst position in DMF ($144,488).	1.00
	▪ *Reclassified 1.0 limited term full-time employee to 1.0 permanent full-time County funded positions in the Management and Budget Line of Business.*	
FY 2020	▪ Reduced wireless service charges as part of a County-wide review of wireless service providers ($1,729).	
	▪ Reduced consultant funding used to help implement county-wide auditing ($50,000).	
	▪ Increased projection for the real estate taxes paid by the operator of the Alexandria Waste to Energy plant ($10,000).	
FY 2021	▪ Added a Procurement Officer position in the Purchasing Division ($124,615).	1.00
	▪ Added non-personnel funding due to increases for the contractual maintenance and licensure of the budgeting software ($61,010) and the real estate mobile assessor software ($9,650).	
	▪ Increased fee revenue due to higher projections in the County's Purchase Card rebates based on the reconciliation of prior year actual revenue ($20,000).	
	▪ Transfers from other funds increased due to administrative fees to the Business Improvement Districts for the County-wide administrative support ($43,268).	
FY 2022	▪ 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 a 1.0 FTE Prevailing Wage Administration position.	1.00
	▪ The County Board added American Rescue Plan funding for an Internal Audit FTE ($89,957) and Internal Audit contractor support ($68,500 non-personnel), which had been proposed as reductions.	
	▪ Added funding for an annual e-Procurement software license ($12,786).	
	▪ Decreased Signature Theatre revenue based on the impact of current COVID-19 conditions into FY 2022 ($74,000).	

Fiscal Year	Description	FTEs
	▪ Decreased administrative fees to the Business Improvement Districts for the County-wide administrative support ($2,233).	
	▪ *In FY 2021 closeout, funding was added for a one percent merit pay adjustment ($34,426) and a one-time bonus for staff of $450 ($30,758).*	
	▪ *In FY 2021 close-out, the County Board approved the creation of three permanent full-time positions, two Prevailing Wage Analysts (2.0 FTEs) and an Administrative Specialist (1.0 FTE) to support Prevailing Wage and Living Wage Administration activities and processes.*	*3.00*

ARLINGTON
VIRGINIA

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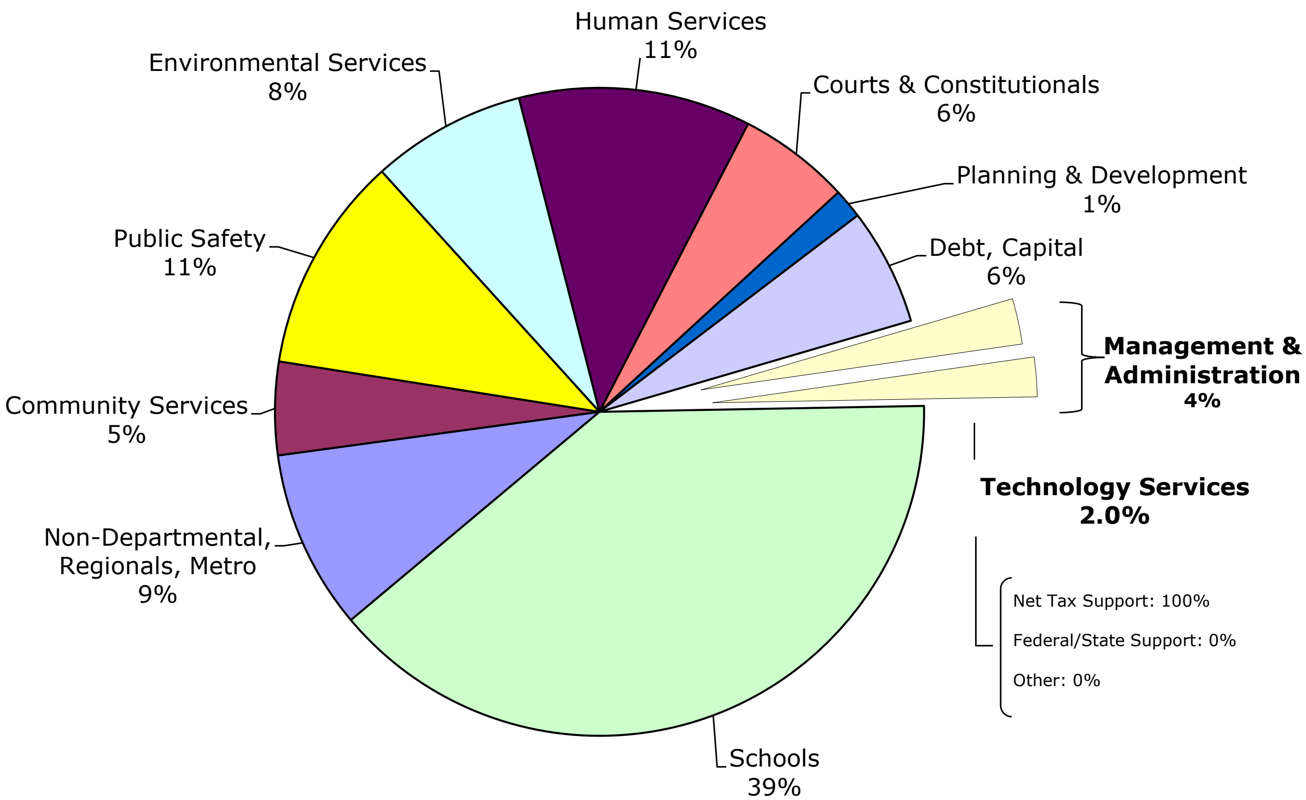
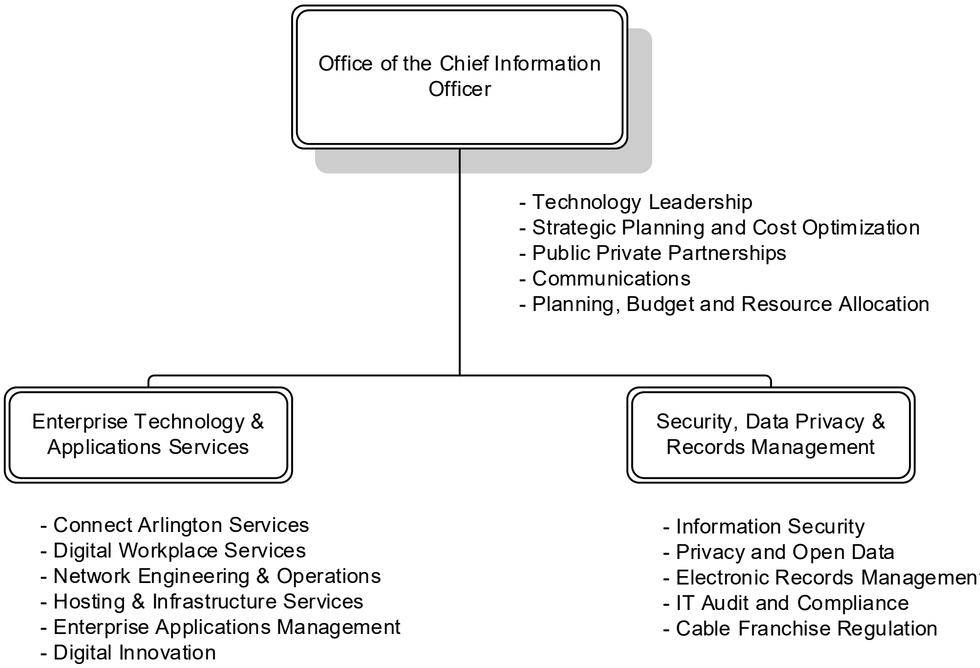
Our Mission: To provide technology resources for the County and set the vision for future technology investments

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Department of Technology Services is $28,986,900, an eight percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, adjustments to salaries resulting from the Administrative job family study ($3,640), slightly higher retirement contributions based on current actuarial projections, and the addition of a Cybersecurity Engineer position to support the Security, Data Privacy, and Records Management Line of Business ($185,059, 1.0 FTE).
- ↑ Non-personnel increases due to contractual increases including software licensing costs ($626,109), electronic signature and notary software ($62,446), maintenance of the County's revenue and collection system ($60,000), software that supports or is integrated with the County's Enterprise Resource Planning System (ERP) ($57,660), data and cloud storage costs ($50,000), and other contractual increases ($20,000); ongoing funding for a contractor that assists with ERP maintenance ($240,000); one-time funding for technical staff training and development ($115,000); and adjustments to the annual expense for maintenance and replacement of County vehicles ($6,452), partially offset by increases are partially offset by the removal of FY 2022 one time-funding for the contact tracing application to support the County-wide COVID response ($74,000).

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$13,662,596	$14,430,198	$15,449,098	7%
Non-Personnel	16,441,264	15,869,999	17,033,666	7%
Subtotal	30,103,860	30,300,197	32,482,764	7%
Intra County Charges	(3,767,328)	(3,495,864)	(3,495,864)	-
Total Expenditures	26,336,532	26,804,333	28,986,900	8%
Total Revenues	-	-	-	-
Net Tax Support	$26,336,532	$26,804,333	$28,986,900	8%
Permanent FTEs	85.00	90.00	91.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	85.00	90.00	91.00	

Expenses & Revenues by Line of Business

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Office of the Chief Information Officer	$1,352,022	$2,189,899	$2,415,134	10%	-	$2,415,134
Enterprise Infrastructure and Applications Services	20,951,418	20,740,548	22,433,762	8%	-	22,433,762
Security, Data Privacy & Records Management	4,033,092	3,873,886	4,138,004	7%	-	4,138,004
Total Expenditures	**$26,336,532**	**$26,804,333**	**$28,986,900**	**8%**	**-**	**$28,986,900**

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Office of the Chief Information Officer	11.00	11.00	-	11.00
Enterprise Infrastructure and Applications Services	69.00	69.00	-	69.00
Security and Data Privacy	10.00	11.00	-	11.00
Total FTEs	**90.00**	**91.00**	**-**	**91.00**

OFFICE OF THE CHIEF INFORMATION OFFICER

PROGRAM MISSION

To provide leadership and guidance to the County on best practices through the entire information technology program lifecycle including conceptualization, investment, acquisition, design, planning, implementation, use, and support of information technology within Arlington County.

Technology Leadership

- Provide stewardship of the County's digital infrastructure.
- Advocate for innovative technology solutions that further delivery of digital services.
- Advocate for Digital Equity as a core value for the provision of technology.

Strategic Planning and Cost Optimization

- Provide stewardship over long-term technology strategies including the Arlington County Digital Strategy 2020 and beyond.
- Provide technology governance to assure the alignment of technology investments with the vision and strategy of the Technology Master Plan.
- Provide leadership in the definition and delivery of business value from technology investments.
- Engage all stakeholders in sharing a common vision for digital services.
- Perform continuous review, assessment, and adjustment of enterprise technology acquisitions to achieve cost optimization.
- Establish qualitative objectives and measurable results to determine progress toward achievement of the desired outcomes.

Public/Private Partnerships

- Facilitate reciprocal relationships between the County and private, non-profit, and higher education partners to further the delivery of digital services to the community.
- Establish ConnectArlington Higher Education and Research Consortium as an incubator, accelerator, solutions lab, and makerspace.

Communications

- Provide, consistent, clear, and appropriate messaging of County technology strategies, policies, and initiatives.
- Engage the community to communicate the value of the County’s technology investments.

Planning, Budget, and Workforce Allocation

- Provide transparent and accurate budgeting, forecasting, and reporting of DTS costs.
- Insure fiscal accountability through review of past, present, and planned technology investments.
- Manage human capital to meet current and future demand for technology resources.

OFFICE OF THE CHIEF INFORMATION OFFICER

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Modernize: Information technology pipeline projects	25	26	36	45	50	65
Modernize: Number of digital equity sites	N/A	1	1	1	2	3
Modernize: Number of households served by digital equity	N/A	76	80	606	329	883
Modernize: Outdoor County wireless hotspots	N/A	N/A	6	21	26	26
Modernize: Published datasets	7	112	53	25	25	25

- The number of information technology projects in the DTS pipeline demonstrates the level of effort performed to both sustain and modernize County tools and technology. The growth in pipeline projects is based on a continued focus on partnering with County departments to implement information technology projects.
- A digital equity site is a location, typically an affordable housing property, that provides high-speed broadband internet to low- and moderate-income families. The County's first digital equity site, Arlington Mill Residence, was brought online in 2019. For FY 2022 and FY 2023, the goal is to increase the number of digital equity sites within the County. The process of evaluating potential sites is currently underway.
- The number of affordable units served by digital equity include the residents of Arlington Mill Residence as well as households that will be served by 123 Connect Me, a private Long-Term Evolution (LTE) network providing students with direct access to Arlington Public Schools (APS) resources. The number of units served increased significantly in FY 2021 due to a partnership between the County, Arlington Public Schools and Comcast to provide Comcast Internet Essentials service to low- and moderate- income residents funded through the CARES Act. In FY 2022, the partnership ended and 526 of these households are now being operated by Arlington Public Schools. FY 2023 projections include an estimated addition of 554 households.
- In FY 2020, the County had wireless hotspots at six county locations. In FY 2021, to make wireless service more accessible, the number of locations increased to 21 including various community centers, libraries, fire stations, and key government offices. Six additional new sites are being considered in FY 2022 to further expand wireless access to the community.
- The decrease in published datasets is due to a reduction in staff resources.

ENTERPRISE TECHNOLOGY AND APPLICATIONS SERVICES

PROGRAM MISSION

Plan, engineer, secure, sustain, and refresh the technology systems, infrastructure, and operational environments for the County’s line-of-business applications.

ConnectArlington Services

- Establish a platform for the delivery of services to enable digital and health equity and promote innovation.
- Provide subject-matter expertise on the services available to extend and leverage the County’s fiber optic network. These services include wireless provisioning, radio tower networks supporting 5G, public safety radio support, intelligent transportation services, and Internet of Things (IoT), Radio Frequency (RF), and Wireless Fidelity (Wi-Fi) transmissions.
- Provide leadership and advice to resolve business issues and challenges in providing dark fiber services to external entities.
- Provide input and guidance on the construction and operations of Connect Arlington (CA) infrastructure to deliver projects and service on time and within budget while ensuring excellent customer service and responsiveness.

Digital Workplace Services

- Provide a single point of contact for technology assistance to internal customers with a focus on reducing instances of technical problems through the application of analytics, education, and preventative solutions.
- Implement a support and escalation model that minimizes service response and resolution time and improves customer satisfaction.
- Implement and support on-boarding, provisioning, and off-boarding procedures designed for security, tracking, and lifecycle management of the County’s IT assets.
- Procure, track, and manage IT hardware and software assets.
- Configure, secure, and manage County-owned virtual and physical desktops, laptops, tablets, and mobile devices.

Network Engineering and Operations

- Secure, sustain, and refresh the County’s network, network operations centers, and telephone technology infrastructure to provide for a wholly government-owned, redundant, and scalable fiber communications network.
- Plan, engineer, and maintain the County’s technology data centers and networks with around-the-clock uptime and support.
- Provide inter-building network connectivity for Arlington Public School facilities.
- Manage and monitor Distributed Antenna Systems (DAS), also known as the “First Responders Net,” in Arlington County and Schools facilities.

Hosting and Infrastructure Services

- Secure, sustain, and refresh the computing infrastructure for the County’s applications and systems.
- Manage the physical locations of the Network Operations Centers, including Disaster Recovery (DR) and Continuity of Operations (COOP) plans for critical business systems.
- Manage off-premise application hosting and cloud solutions to include beginning the migration to a new cloud platform.

ENTERPRISE TECHNOLOGY AND APPLICATIONS SERVICES

Enterprise Applications Management

- Manage a portfolio of business applications that are essential to the County's administrative and back-office enterprise functions including Enterprise Resource Planning (ERP), Revenue and Collection System (ACE), Electronic Records Management System, and integrate PermitArlington into DTS operations.
- Align leading-edge technology with desired business needs in order to gain operational efficiencies and seamless integration across core administrative business functions.
- Design, develop, deploy, and support customized Commercial-off-the-Shelf (COTS) software solutions that can automate internal business processes and deliver customer services in an efficient and cost-effective manner.

Digital Innovation

- Utilize an iterative, information-centric, user-centric, and Agile approach to transform key innovations and concepts into production-ready solutions that make government services simple and effective.
- Apply emerging technologies to deliver improved services and provide greater information access to Arlington stakeholders including better delivery of government digital services to citizens, improved interactions with business and industry, citizen empowerment through access to information, and more efficient government management.
- Forge partnerships between County departments, local community groups, the private sector, universities, and schools to support the identification, research, and development of innovative digital solutions.
- Analyze and reengineer processes to improve customer service, optimize organizational workflow, and create cost effective measures.
- Identify and promote technology tools to share knowledge, manage information, and contribute to communities, thereby enabling openness, engagement, and innovation.
- Facilitate a digital organization to enable mobile-accessible workplace solutions such as social and collaborative functionality.

PERFORMANCE MEASURES

Technology Support Center

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Sustain: Average days to resolve Helpdesk tickets	5.2	4.6	1.3	0.8	1.0	1.0
Sustain: Number of Managed Cellular Devices	2,763	2,790	2,595	2,982	2,990	3,000
Sustain: Percentage of Help Desk tickets entered through Customer Self Service portal	41%	49%	25%	18%	25%	35%

- The help desk portal was replaced in FY 2020. This resulted in a decrease in the average days to resolve Helpdesk tickets as the process became more streamlined. Staff anticipates the resolution time will increase as staff may need additional assistance returning to work in the office and/or work in a hybrid work setting.

- In FY 2020, a review of the County's cellular device program was performed which led to lower, more competitive rates and a consolidation of existing devices resulting in an overall drop in the number of devices. The number of devices increased in FY 2021 to support staff working remotely and to facilitate new functions created in response to the pandemic such as contact tracing and new call centers. These levels are expected to be maintained as staff continue to work remotely and while pandemic response functions remain in operation.
- The percentage of help desk tickets entered through the portal went down in FY 2020 and FY 2021 as staff adjusted to using the new process. The percentage is expected to increase as DTS staff are expanding efforts to make County staff aware of and assist them with using the new process. DTS is working towards a long-term goal of having 50 percent of help desk tickets being entered through Customer Self Service.

Network Engineering and Operations

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Modernize: Wireless Access Points (WAP) Count	799	883	879	1,021	1,100	1,120
Modernize: APS Sites Supported	41	41	48	48	48	48
Modernize: Average Internet Bandwidth	500 MBPS	10 GBPS	10 GBPS	10 GBPS	10 GBPS	10 GBPS
Modernize: Number of County Servers Supported (virtual)	562	588	595	602	625	630

- The number of wireless access points has increased over time to facilitate the growth in County mobile devices. This trend is expected to continue.
- The above measurements are recorded in Megabytes Per Second (MBPS) and Gigabytes Per Second (GBPS).
- Average Internet Bandwidth increased due to increased reliance on Cloud computing.
- The number of County supported servers has increased over time due to new application service offerings such as PermitArlington, Utilities, and the ACE Revenue and Collection system refreshment. The County is in the process of migrating to cloud hosting and storage. This migration minimizes the growth in the number of virtual County servers in the near term and leads to a decrease in locally hosted servers in the long term as enterprise applications move to cloud hosted environments.

Hosting and Infrastructure Services

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Modernize: Cloud Data Storage	28 TB	92 TB	650 TB	582 TB	650 TB	700 TB
Modernize: County-managed Data Storage	90 TB	102 TB	120 TB	188 TB	150 TB	110 TB

- The above measurements are recorded in Terabytes (TB).

ENTERPRISE TECHNOLOGY AND APPLICATIONS SERVICES

- The growth in cloud storage over time is due to a combination of increased demand as well as County guidance to store files in the cloud rather than other storage options. The significant increase in FY 2020 is due to shifting to a new back-up system. During the shift, 12 months' worth of legacy data was stored initially as a precaution. The decrease in FY 2021 reflects the continued migration of County applications to cloud storage and the gradual removal of legacy data when it is no longer needed. The amount of virtual storage is expected to continue increasing in FY 2023 as the County continues migrating additional applications to cloud storage.

Enterprise Applications Management and Support

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Sustain: Number of taxpayers actively using the Customer Assessment and Payment Portal (CAPP), i.e., signed in at least once within 2 years	86,338	89,355	99,049	101,023	103,500	105,500
Sustain: Percent of tax base using the Customer Assessment Payment Portal	35%	36%	37%	39%	41%	42%

- The number of taxpayers using CAPP has increased over time due to population growth and more customers performing financial transactions online. This trend is expected to continue.

Digital Innovation

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Modernize: Virtual Online Collaborations (Teams Meetings/Chat Messages)	N/A	N/A	N/A	3,688,938	7,000,000	7,500,000
Modernize: Number of public websites updated to the new service-oriented platform	N/A	N/A	1	52	52	52

- The number of virtual online collaborations (Teams Meetings/Chat Messages) is a new measure to reflect the County's shift to remote work and virtual meetings due in large part to the pandemic. The numbers include all County collaborations such as internal and external meetings, chats, voice calls via Teams, County Board meetings, and advisory commission meetings. Data available for FY 2021 actuals only includes counts for the months of February through June 2021. Based on monthly trends since February 2021, it is estimated that FY 2022 virtual/online collaborations will be 7 million and the number will increase to 7.5 million in FY 2023.
- The number of public websites updated to the new service-oriented platform is a new measure. The number of public websites updates increased significantly in FY 2021 as part of a County-wide initiative to improve digital services by providing more customer service options online.

SECURITY, DATA PRIVACY & RECORDS MANAGEMENT

PROGRAM MISSION

The mission of Security, Data Privacy, and Records Management is to provide county-wide leadership through the full information life cycle to satisfy the technology policy and governance needs of the County.

Information Security

- Define County information and technology security policies and procedures.
- Ensure compliance with recognized best practices and County policies through education, awareness, and strategic technology investments.
- Coordinate testing of Information Technology continuity of operations plans.
- Represent the County in Regional and National Cyber Security matters.

Privacy and Open Data

- Define the County's Data Privacy Policy.
- Define data standards to ensure consistent use of metrics across all County departments.
- Publish high-quality data sets to increase transparency and enable partners to perform deep data analysis.
- Provide thought leadership and workforce training to enable self-service reporting that drives better decision making across all County departments.

Electronic Records Management

- Manage the full life-cycle management of the County's electronic records.
- Ensure compliance with electronic and paper records retention and management policies and guidelines as published by the Library of Virginia.
- Facilitate appropriate access to County records pursuant to the Commonwealth of Virginia's Freedom of Information Act (FOIA).
- Manage the County electronic records e-discovery process.

IT Audit and Compliance

- Encourage incremental changes across the County to drive increased compliance with published policies and standards.
- Respond to internal and external audits with timely and accurate information.

Cable Franchise Regulation

- Administer cable television franchise agreements with Verizon and Comcast.
- Provide oversight to the distribution of capital funds for Public, Education, and Government (PEG) uses.
- Monitor Federal Communications Commission (FCC) actions and rulings that affect the County.

SECURITY, DATA PRIVACY & RECORDS MANAGEMENT

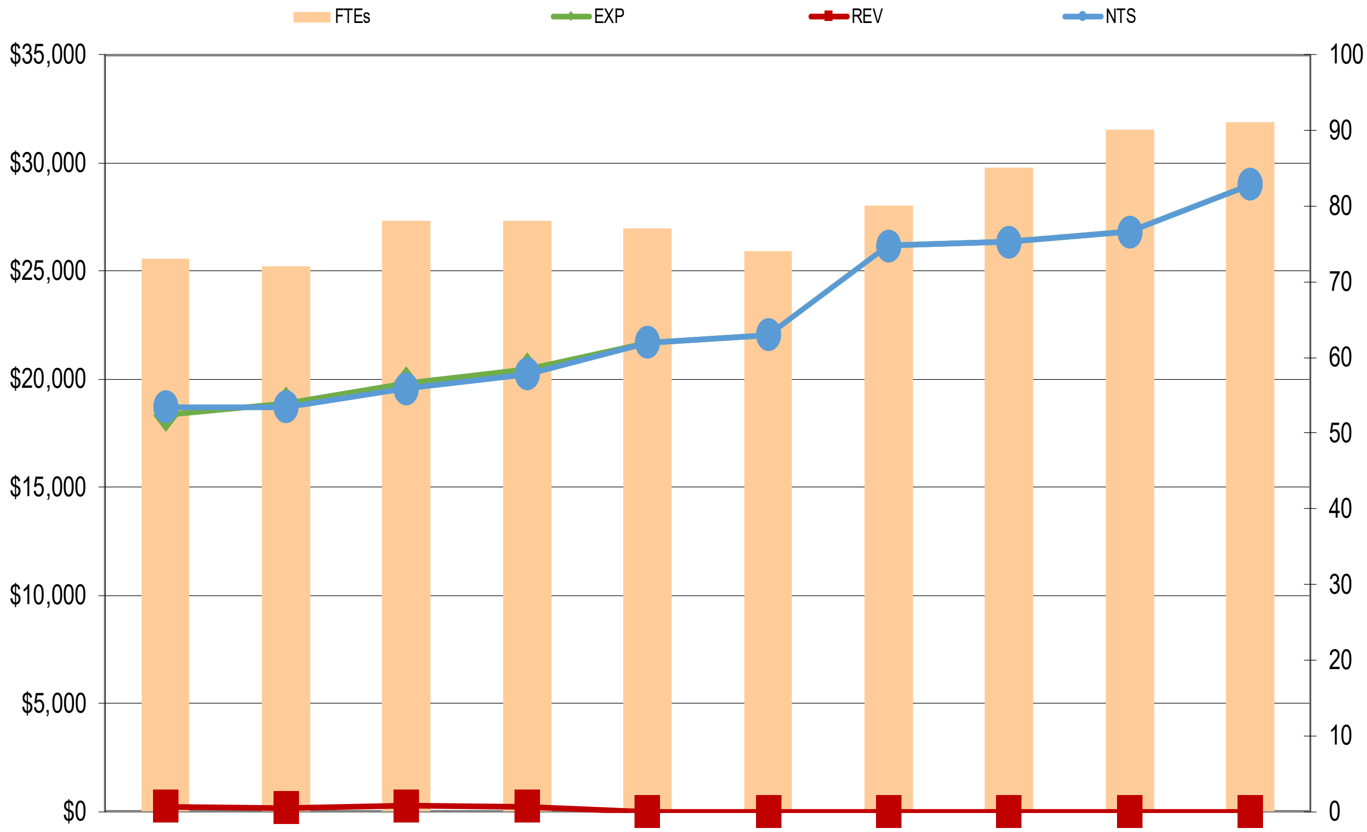
PERFORMANCE MEASURES

Information Security

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Sustain: Viruses and Malware Blocked	90,000	229,932	306,130	332,508	600,000	650,000
Sustain: Websites Blocked	155,000	511,600	986,836	63,130,000	125,000,000	200,000,000

- The increase in Viruses and Malware Blocked and Websites blocked is due to increased investment in detection efforts and global trends in cyber security.

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



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$18,319	$18,876	$19,806	$20,459	$21,687	$22,029	$26,163	$26,337	$26,804	$28,987
REV	$239	$182	$247	$226	-	-	-	-	-	-
NTS	$18,693	$18,694	$19,559	$20,234	$21,687	$22,029	$26,163	$26,337	$26,804	$28,987
FTEs	73.00	72.00	78.00	78.00	77.00	74.00	80.00	85.00	90.00	91.00

Fiscal Year	Description	FTEs
FY 2014	▪ Increased software license and maintenance costs ($133,215).	
	▪ Increased network support costs related to the new Arlington Mill Community Center ($14,439).	
	▪ Eliminated the SharePoint Administrator position ($128,912).	(1.00)
	▪ Eliminated a Senior IT Analyst/Project Manager position ($166,050).	(1.00)
	▪ Eliminated the Electronic Records Management (ERMS) OnBase Technical lead position ($185,768).	(1.00)
	▪ Eliminated after hours support for the Help Desk ($25,000).	
	▪ Removal of FY 2013 one-time funding for electronic court records ($10,000).	
	▪ Decreased revenue due to the expiration of the cable franchise agreement with Comcast.	
	▪ *In FY 2014, the County entered an enterprise agreement with Microsoft to more efficiently purchase currently-used Office software and to add several collaboration and productivity software products to the suite of tools ($538,438).*	
FY 2015	▪ A Public Safety Technology Coordinator position was transferred from DTS to Police ($171,805).	(1.00)
	▪ Reallocated ConnectArlington maintenance costs from Non-Departmental to DTS ($300,000) and added additional funding ($115,879).	
	▪ Added ongoing funding for Systems Center Configuration Management, Mobile Device Management, and Network Security Audits ($305,440).	
FY 2016	▪ The County Board reduced non-personnel funding for the Electronic Records Management System (ERMS) ($38,250).	
	▪ The County Board approved the conversion of contractor positions to County Staff to realize net non-personnel savings ($152,939).	4.00
	▪ Addition of a Project Manager and Administrative Specialist associated with the operation of the second phase of Connect Arlington ($208,000).	2.00
	▪ Addition of operating costs for the second phase of Connect Arlington ($292,000).	
FY 2017	▪ Added expenses for software licensing and contractor costs ($344,939), maintenance to the County's revenue and collection system ($130,000), and increased data storage costs ($90,000).	

Fiscal Year	Description	FTEs
FY 2018	▪ The County Board approved a decrease in non-personnel funding due to efficiency realized between the County and Arlington Public School's to reduce the number of connections to external data centers needed for operation ($120,000).	
	▪ Transferred out the ConnectArlington Fiber Network Sales and Marketing position and additional sales and marketing funding to Arlington Economic Development ($130,000 personnel; $50,000 non-personnel).	(1.00)
	▪ Increased software licensing costs ($88,000 one-time, $37,372 ongoing), maintenance costs for the County's revenue and collection system ($60,000) and data storage costs ($63,000).	
	▪ Decreased annual expense for maintenance and replacement of County vehicles ($6,629).	
FY 2019	▪ Increased software licensing costs ($82,620), maintenance costs for the County's revenue and collection system ($70,000), data and cloud storage costs ($115,000), and contractor costs ($205,200).	
	▪ Increased operations funding for the Connect Arlington Fiber Network ($330,000).	
	▪ Transferred in existing non-departmental funds for the Litigation Hold program ($200,000), and the Open Data program ($192,000).	
	▪ Decreased funding due to the removal of FY 2018 one-time costs for software licensing ($88,800), and an adjustment to the annual expense for maintenance and replacement of County vehicles ($1,896).	
	▪ Elimination of a filled Cable Administrator position ($181,340).	(1.00)
	▪ Removal of 24/7 desktop support service for County employees ($27,000).	
	▪ Reorganized Prism Enterprise System Functional Support and eliminated 2.0 filled FTEs; redistributed work between the Departments of Management and Finance (DMF) and Technology Services. A portion of the cost of the position reductions shifted to contract support within DTS ($220,000), and a portion transferred to augment support required by DMF ($144,488). The remaining balance is provided as expenditure savings for FY 2019 ($25,000).	(2.00)
FY 2020	▪ Eliminated a vacant IT Network Analyst Position ($86,733).	(1.00)
	▪ Transfer in from capital (Fund 313) and conversion of three ConnectArlington contractor positions ($367,390, 3.0 FTEs); conversion of an existing Technology Manager (1.0 FTE) with the addition of budgeted contractor funding into two Senior Network Engineers ($244,386, 1.0 FTE); and the conversion of an existing position and non-personnel contractor funds to create a Staff Infrastructure Support Specialist position, Senior Network Engineer, and Management Intern position (469,861).	7.00
	▪ Reduced the department's membership to Gartner from five licenses to three licenses ($70,000)	
	Eliminated a vacant IT Network Analyst position ($86,733).	(1.00)
	▪ Reduced wireless service charges as part of a County-wide review of wireless service providers ($14,098).	

Fiscal Year	Description	FTEs
	▪ Added one-time funds for a Technology Asset Management System ($250,000).	
	▪ Added one-time funds for a County website refresh ($100,000).	
	▪ Added one-time and on-going funding to begin migration from the County's Network Operations Center to a cloud platform ($94,440 on-going funds; $32,500 one-time).	
	▪ Added on-going funding for security training for all County employees ($60,000), software licensing costs ($546,828), maintenance costs for the County's revenue and collection system ($70,000), data and cloud storage costs ($52,136), and contractor costs ($19,200).	
FY 2021	▪ Converted an existing un-budgeted overstrength position to provide audio visual support to the Bozman County Government Center ($111,560).	1.00
	▪ Converted non-personnel funds to create three Network Administrator positions ($529,485) by utilizing non-personnel funding ($489,063) and additional funding ($40,422).	3.00
	▪ Added one limited term FTE to serve as the Project Manager for the Enterprise Resource Planning (ERP) system (PRISM) upgrade.	1.00
	▪ Removed FY 2020 one-time funds for the Technology Asset Management System ($250,000), County website refresh ($100,000), and migration from the County's Network Operations Center to a cloud platform ($32,500).	
	▪ Added funding for strategic security investments ($2,036,349).	
	▪ Added funding for software licensing costs ($180,175), maintenance costs for the County's revenue and collection system ($56,000), electronic document storage system ($25,000), and Enterprise Resource Planning System ($10,118), and data and cloud storage costs ($61,598).	
	▪ Increased costs to continue migration from the County's Networks Operations Center to a cloud platform ($54,000).	
	▪ Added one-time funding for warranty extensions ($21,235).	
FY 2022	▪ 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.	
	▪ Reduced IT support for the County's enterprise financial and human resource system (PRISM) by eliminating a Vacant Senior IT Analyst ($176,402).	(1.00)
	▪ Eliminated Electronic Records Management System (ERMS) Contractor ($100,000).	
	▪ Reduced Contractor Phone Support to Call Centers ($90,000).	
	▪ Eliminated a Vacant Cybersecurity Engineer ($146,000).	(1.00)
	▪ Reduced training budget ($20,000).	

Fiscal Year	Description	FTEs
	▪ Reallocated between personnel and non-personnel budgets to re-align resources and reflect the reorganization of technology innovation and enterprise services teams. The budget re-alignment includes converting previously budgeted personnel funding to contractual services and budgeting for positions previously funded with various non-personnel funds to the Department's intern program.	
	▪ Reallocated eligible Network Management costs to the Public Education Grant ($566,636).	
	▪ Converted an existing un-budgeted overstrength and intern positions that provide critical support to the Department and core County-wide systems ($939,038, 11.0 FTEs).	11.00
	▪ Eliminated and reallocated four positions ($654,525, 4.0 FTEs) to non-personnel contractual services.	(4.00)
	▪ Added one time-funding for contact tracing application to support the County-wide COVID response ($74,000), on-going funding for PRISM reporting financial tool ($40,000), electronic signature software ($46,116), website management software ($120,410), software licensing costs ($302,708), staff augmentation costs ($178,088), maintenance costs for the County's revenue and collection system ($58,000), Enterprise Resource Planning System ($34,000), data and cloud storage costs ($40,410), and ongoing support for the Arlington Free Clinic ($6,000).	
	▪ Removed FY 2021 one-time funds for Security contractor support ($234,000) and warranty extensions ($21,235).	
	▪ *In FY 2021 closeout, funding was added for a one percent merit pay adjustment ($69,301) and a one-time bonus for staff of $450 ($43,574).*	

HUMAN RESOURCES DEPARTMENT
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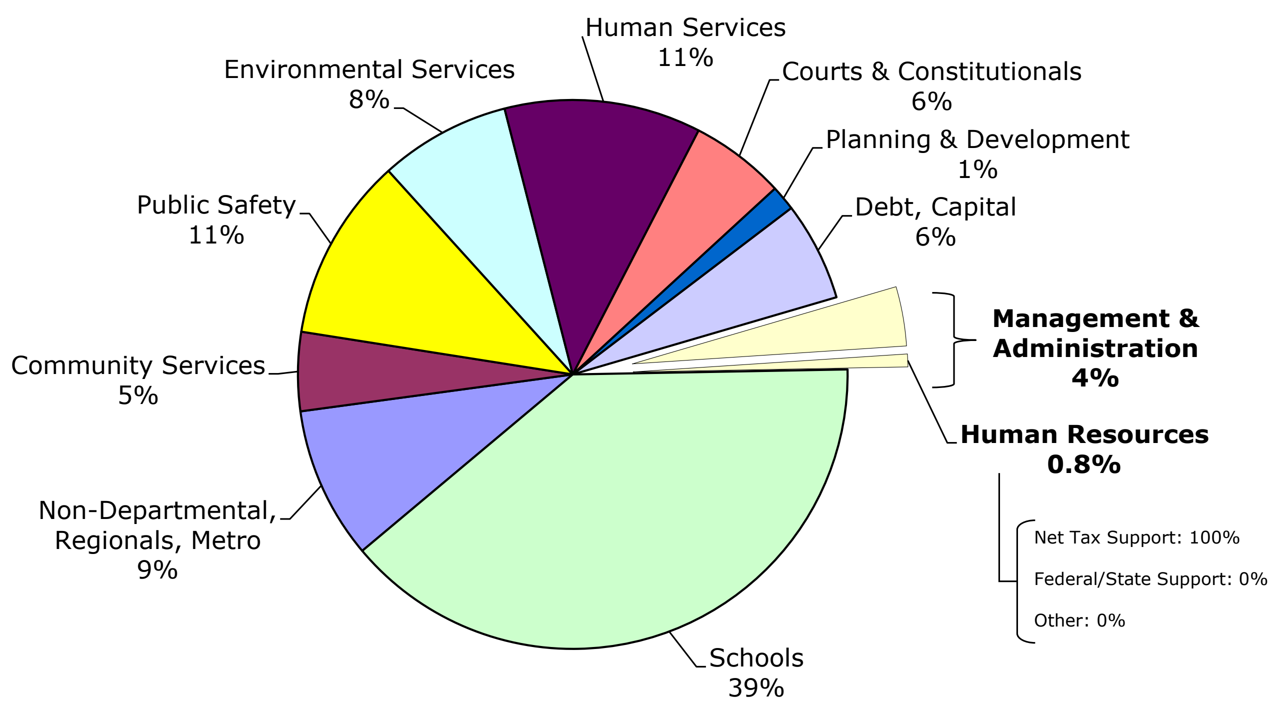
Our Mission: To provide leadership and expertise to attract, develop, and retain a high performing and diverse workforce

The Human Resources Department accomplishes its mission by continuing to be Arlington's organizational leader in managing human resources in the pursuit and achievement of the County's mission.

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Human Resources Department is $11,073,766, an eight percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to the addition of a permanent Classification and Compensation position ($169,414, 1.0 FTE), a Senior IT Analyst position ($81,635, 0.50 FTE), a Collective Bargaining position ($169,414, 1.0 FTE), a technical adjustment to a position in Benefits and Wellness Services (0.20 FTE), employee salary increases and slightly higher retirement contributions based on current actuarial projections, and adjustments to salaries resulting from an Administrative job family studies ($23,120).
- ↑ Employee benefits and county-wide programs increase due to the addition of one-time funding for Employee Resources Group Programs ($40,000) and increased costs for service contracts ($6,634).
- ■ As a part of the FY 2022 adopted budget, the County Board approved use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 proposed budget continues funding for these reductions including the Assistant to the Director ($125,206, 1.0 FTE)

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$7,501,647	$7,771,759	$8,531,376	10%
Non-Personnel	296,210	419,105	419,105	-
Employee Benefits and County-wide Programs	1,789,960	2,076,651	2,123,285	2%
Total Expenditures	9,587,817	10,267,515	11,073,766	8%
Total Revenues	-	-	-	-
Net Tax Support	$9,587,817	$10,267,515	$11,073,766	8%
Permanent FTEs	53.00	54.18	56.88	
Temporary FTEs	-	-	-	
Total Authorized FTEs	53.00	54.18	56.88	

Expenses by Line of Business

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23
Office of the Director	$1,954,520	$2,148,708	$2,386,007	11%
Risk Management	496,820	468,745	506,653	8%
Employee Management Relations	289,755	285,100	310,817	9%
Employee Benefits and County-wide Programs	1,789,960	2,076,651	2,123,285	2%
Training and Organizational Development	713,554	835,963	872,590	4%
Staffing and Compensation	2,326,723	2,265,739	2,563,150	13%
Benefits and Wellness Services	2,016,485	2,186,609	2,311,264	6%
Total Expenditures	**$9,587,817**	**$10,267,515**	**$11,073,766**	**8%**

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Office of the Director	11.80	13.30	-	13.30
Risk Management	3.00	3.00	-	3.00
Employee Management Relations	2.00	2.00	-	2.00
Employee Benefits and County-wide Programs	-	-	-	-
Training and Organizational Development	6.00	6.00	-	6.00
Staffing and Compensation	15.58	16.58	-	16.58
Benefits and Wellness Services	15.80	16.00	-	16.00
Total FTEs	**54.18**	**56.88**	**-**	**56.88**

PROGRAM MISSION

To provide leadership and expertise to attract, develop, and retain a high performing and diverse workforce.

- Develop County-wide Human Resources (HR) policy and set HR departmental priorities.
- Provide advice and assistance to County officials on human resource related issues.
- Oversee daily HR operations and evaluate effectiveness of HR programs.
- Provide internal support to the Human Resources Department.
- Provide administrative support to the Departments of Human Resources, Technology Services, and Management and Finance.
- Serve as the first point of contact to employees and visitors who are seeking services and/or assistance.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
County employee turnover rate	11%	10%	12%	13%	11%	11%
Percent of employees retained one year after hire	82%	86%	88%	86%	86%	86%

Reception and Administrative Support Services

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of Management and Finance contacts	40%	40%	36%	36%	38%	36%
Percent of Technology Services contacts	8%	7%	24%	25%	25%	25%
Percent of Human Resources contacts	52%	53%	40%	39%	37%	39%
Abandon call rate (percent of customers that hang up while on hold)	3%	2%	4%	2%	2%	2%
Total number of contacts (calls, walk-ins, e-mails, and mail)	62,859	67,766	49,500	52,916	55,000	60,000

- Department of Management and Finance related calls and walk-ins decreased in FY 2020 due to implementation of a new electronic bidding system in April 2020. Increases in Management and Finance contacts for FY 2022 estimates are related to vendor correspondence regarding the Living Wage increase from $15 per hour to $17 per hour as well as the vaccination policy letters that were sent to contractors.
- Department of Technology Services related contacts increased in FY 2020 due to the department's partnering with various stakeholders to ensure digital equity. These include internet and broadband connection requests for county government employees, Arlington

County Public School students, and the community. This continues to be a high area of interest, which only intensified in response to COVID-19.

- The abandon call rate for FY 2020 increased due to the transition of customer service support and technology required for staff to work from home as a result of COVID-19. Once stabilized, the number of abandoned calls returned to normal rates.

PROGRAM MISSION

To safeguard the lives and well-being of those who live and work in Arlington County by developing and maintaining programs, policies, and procedures that create a safe, risk controlled environment.

- Oversee the purchase of insurance to cover property, automobile, and general liability exposures.
- Examine and resolve claims both on behalf of and against the County.
- Manage the services of a third-party administrator responsible for claims management.
- Create and implement safety awareness programs.
- Ensure County compliance with Occupational Safety and Health Administration (OSHA) and other safety regulations.
- Provide training and accident review feedback to operators of County vehicles to ensure safe and courteous operation of those vehicles.
- Review County agreements to determine contractual risk transfers and establish appropriate insurance requirements.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of lost time accidents per 100 FTEs	1.6	1.5	1.4	1.5	1.3	1.3
Number of reportable OSHA accidents per 100 FTEs	4.7	4.4	4.4	4.7	4.4	4.5

- Workers' Compensation claims are evaluated each year to determine if they will become lost time accidents. Occupational Safety and Health Administration (OSHA) operates on a calendar year basis and final data is reported each February for the previous calendar year. Until the data is finalized each February, the performance measures for lost time accidents and reportable OSHA accidents are estimates. Once data is finalized, the estimates are updated with actual data each fiscal year.
- FY 2022 estimates are based on the number of reported COVID-19 cases that are preliminarily classified as work-related incidents. Once a final determination is made, the measures will be updated accordingly.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of trainings provided for National Safety Council (NSC) 8-hour in-person Defensive Driving Course	10	7	2	N/A	N/A	N/A
Employee attendance at 8-hour defensive driving course	100	88	15	1	15	20
Number of General Liability and Auto Liability claims handled	388	378	335	294	280	300

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of Safety & Health Classroom <u>and</u> Online Training Courses (excluding NSC courses)	82	70	41	55	60	60
Employee attendance at Safety and Health Online Trainings	1,921	2,120	3,838	2,812	1,500	2,100
Percent of cost recovery on third-party damage to County vehicles	99%	99%	99%	99%	99%	99%
Percent of workers' compensation claims reported within 3 or less days	88%	86%	75%	78%	76%	80%

- In FY 2020, the number of in-person defensive driving classes decreased due to the COVID-19 pandemic and a delayed approval of the National Safety Council's 10th course edition by the Virginia Department of Motor Vehicles. Effective in FY 2021, the in-person classes were replaced with an online course registration provided by authorized vendors partnering with the Virginia Division of Motor Vehicles.
- Employee attendance of the 8-hour defensive driving course significantly declined during FY 2020 as a result of COVID-19. The transition to online courses in FY 2021 was a gradual rollout, as program changes had to be organized and registration and approval processes had to be finalized. As operations normalize, attendance is expected to gradually increase.
- In FY 2018 and FY 2019, General Liability and Auto Liability claims increased as a result of the May 2018 and July 2019 floods. While claims increased early in FY 2020, that increase was offset by a slowdown later in the year due to COVID-19. The effects of the pandemic have continued from FY 2021 into FY 2022, which has temporarily affected many programs and services and shifted more employees towards telework. A gradual return to normal is assumed in the FY 2023 estimate.
- In FY 2022, due to the continued presence of COVID-19 and restrictions in program planning, the typical "Safety Week" in October 2021 was shifted to "Safety Day". This is seen in the reduced employee attendance measurement for Safety and Health trainings. "Safety Week" will resume in FY 2023, reflecting higher attendance estimates.
- COVID-19 claims take longer to report and have negatively impacted the measure to report claims within three days or less. FY 2023 estimates assume more typical claims and reporting times.

PROGRAM MISSION

To provide a broad range of consultative and advisory services to ensure effective partnerships between employees and management.

- Collaborate with and assist managers, supervisors, and employees to develop solutions to issues concerning performance, discipline, conduct, grievances/appeals, lawsuits, and conflicts of interest.
- Provide training to employees and supervisors on Human Resources policies and regulations, maintaining working relationships, and preventing and solving employee relations issues.
- Develop, administer, and interpret policies and procedures.
- Ensure compliance with federal, state, and County regulations.

PERFORMANCE MEASURES

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Personnel actions processed	138	153	121	206	220	180
Grievances filed	5	4	3	4	16	4
Training sessions conducted	42	48	39	18	25	35

- Personnel actions processed increased in FY 2021 and are projected to remain at that level through FY 2022 due to the COVID-19 pandemic and other current events.
- FY 2020 and FY 2021 reflect a lower number of training sessions conducted due to reduced in-person based training during COVID-19 pandemic. The FY 2022 estimate reflects a gradual increase in virtual and online training sessions.
- The FY 2022 estimate is based on anticipated increases in grievances filed due to COVID testing and vaccine related issues.

EMPLOYEE BENEFITS AND COUNTY-WIDE PROGRAMS

PROGRAM MISSION

This financial summary shows the detailed budget for County-wide benefits and programs managed by the Human Resources Department.

- Death Benefits: This program pays one week's salary to the estate of permanent employees who die while employed by Arlington County.
- Unemployment Compensation: This program provides payments to terminated employees under certain circumstances as required by state law.
- Employee Assistance: This program provides confidential consultative and intervention assistance to support management and employees seeking to resolve personal problems that may interfere with productivity.
- Adoption Assistance: This program provides financial assistance to employees wishing to adopt a child.
- Employee Development: This program provides funding for County-wide training programs.
- Recognition Programs: This program covers expenses related to the County's Service Awards program.
- Tuition Reimbursement: This program reimburses employees up to $2,200 per year for eligible tuition expenses.
- Live Where You Work: This program assists employees in either purchasing or renting a primary residence in Arlington.
- Safety: This program funds training for employee safety programs, including compliance with state and federal safety regulations.
- Short-term Disability: This program provides payments to employees who are disabled due to non-job-related injuries or illnesses.
- Consultants: This program funds County-wide memberships in benchmarking consulting organizations and studies of County-wide programs.
- Background Record Checks/Pre-employment Drug Tests/Language Proficiency Tests: This program funds the cost of background checks performed on new hires, the pre-employment drug tests required for designated positions, and testing for language proficiency in a second language.
- Recruiting and Outreach: This program funds County-wide recruitment and outreach efforts to ensure Arlington County has a diverse and highly qualified applicant pool.

EMPLOYEE BENEFITS AND COUNTY-WIDE PROGRAMS

PROGRAM FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Death Benefits	$14,249	$5,000	$5,000	-
Unemployment Compensation	254,592	135,000	135,000	-
Contracted Services	468,412	574,444	578,126	1%
Adoption Assistance	10,000	50,000	50,000	-
Employee Development	205,062	268,359	268,359	-
Recognition Programs	10,128	13,000	53,000	308%
Tuition Reimbursement	265,855	325,500	325,500	-
Live Where You Work Grants	137,511	310,012	310,012	-
Safety	23,982	30,834	30,834	-
Short-Term Disability	122,254	145,000	145,000	-
Consultants	150,000	56,329	57,824	3%
Unclassifed Services	9,010	25,594	25,594	-
Recruiting and Outreach	118,905	137,579	139,036	1%
Total Expenditures	**$1,789,960**	**$2,076,651**	**$2,123,285**	**2%**

PROGRAM MISSION

Provide the expertise to attract a talented and engaged workforce needed to meet the County's organizational priorities.

Training and Organizational Development

- Foster and sustain the growth and development of employees to retain the talent to meet current and future business needs.
- Manage the Corporate University, eight Certificate Programs, and classroom and on-line learning programs.
- Provide leadership development coaching to managers and supervisors.
- Provide leadership, guidance, and assistance in developing effective strategic plans and performance analysis to help define future objectives, track progress, and facilitate decision making.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average development investment per employee	$136	$138	$142	$95	$130	$130

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of employees utilizing Training and Organizational Development resources, both classroom and online (e.g., team building, coaching, training, development, etc.)	3,845	3,107	3,160	4,123	4,100	4,100

- In FY 2019, the number of employees utilizing Training and Organizational Development (TOD) Resources reflect a decrease in number of trainings utilized, as some of the mandatory courses completed in the prior year were not repeated. These mandatory courses cycle through again in FY 2021 and FY 2022.
- In FY 2021, the instructor-led training was conducted 100% virtually. The result was an increase in the number of employees utilizing TOD resources as shown by the increase in online asynchronous attendance.
- The online training offerings had the opposite effect on average investment per employee as seen in the FY 2021 data. Since the online training courses could be taken asynchronously, it allowed for more seats than the typical in-person classroom training. Thus, more employees leveraged the training opportunities and the cost per employee decreased.
- In FY 2022, the average investment per employee begins to increase as new vendor contracts reflect higher bidder costs, averaging approximately 20% higher compared to previous year's contracts.

PROGRAM MISSION

To provide the expertise to attract and retain a talented and engaged workforce, ensure Arlington County employees are paid competitively, and provide timely, accurate, and useful Human Resources information to all County Departments.

Compensation & Classification

- Conduct annual review of the compensation system to ensure competitiveness.
- Develop and implement compensation programs, policies, and changes.
- Conduct individual and group classification studies and organizational analyses.
- Enter and maintain all compensation and classification actions.

Recruitment

- Develop and implement innovative initiatives to attract a diverse talent pool and promote Arlington as an employer of choice.
- In partnership with agencies, promote and recruit the best qualified applicants based on agency needs.
- Develop, facilitate, and administer entry-level testing and promotional assessment centers for public safety occupations.

PERFORMANCE MEASURES

Compensation

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average number of days to classify job (from receipt of request to allocation memo)	21	26	28	26	26	25
Percent of classification actions completed within 60 days	96%	98%	95%	98%	98%	99%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Individual positions classified	182	190	164	161	175	180

Recruitment

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average time to fill a job (days from receipt of request to hire date)	89	95	93	95	90	90
Female applicants as a percent of total applicants	53%	55%	49%	48%	50%	50%
Minority applicants as a percent of total applicants	69%	69%	67%	67%	68%	68%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Applications processed (includes temps)	38,976	34,610	33,868	26,230	26,500	26,500
Percent of recruitment actions certified within 14 days of closing	93%	91%	95%	98%	96%	96%

- The reduced number of applications processed in FY 2020 and FY 2021 is attributed to the hiring slowdown enacted in March 2020 through May 2021.
- FY 2022 estimates are based on year-to-date data and FY 2023 assumes a tight labor market will continue.

PROGRAM MISSION

To evaluate, recommend, and administer competitive and fiscally sustainable benefit programs for all employees and retirees.

Benefit and Wellness Services

- Provide customer-focused services and counseling to County employees, retirees, and their survivors.
- Negotiate and administer the County's contracts for benefit programs.
- Administer monthly payment of retirement benefits to retirees/survivors.
- Provide annual benefit statements to each member of the retirement plan and total compensation statements to all employees.
- Manage the County's benefit programs including health, dental, transit, wellness, and retirement programs.
- Manage leave programs, including Family and Medical Leave and non-work-related disability.
- Maintain all financial records and documentation for the retirement and health and welfare benefits programs.
- Enter and maintain all payroll actions.
- Process bi-weekly payroll for employees.
- Provide meaningful and timely payroll, leave information, and reports to managers and employees.

HealthSmart Program

- Provide programs to ensure a healthy workforce, which in turn provide high quality services for Arlington County.
- Oversee the management of the HealthSmart Wellness Clinic which provides onsite health care services that supplement regular physician visits by County employees.

PERFORMANCE MEASURES

Benefits and Wellness Services

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of employees participating in elective retirement programs	95%	94%	94%	94%	95%	95%
Percent of employees using flexible spending program	33%	33%	31%	33%	33%	33%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Abandoned call rate (percent of customers that hang up while on hold)	4%	4%	3%	4%	4%	4%
Number of contacts via traditional methods (calls, walk-ins, emails, group meetings)	15,215	14,562	10,432	11,322	12,500	12,500
Number of contacts via Virtual Benefits Assistant (JellyVision product Alex)	N/A	1,340	2,546	2,408	2,500	2,500

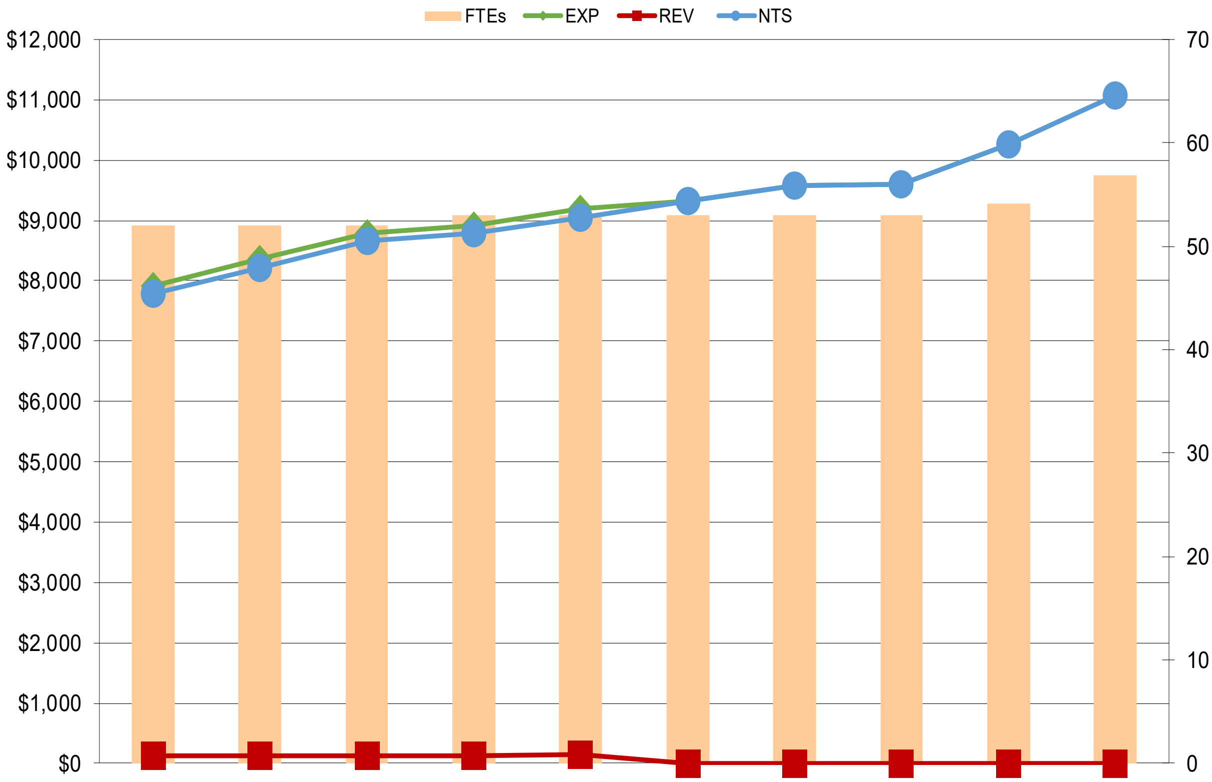
- The Virtual Benefits Assistant (ALEX) assists employees in making decisions about their benefits. In FY 2021, ALEX was expanded to include information on consumer driven health plans, health savings accounts, healthcare consumerism videos, and health plan educational videos. As more employees accessed ALEX for online benefits support, there were fewer number of contacts via the traditional calls and walk-ins. The number of traditional contacts further decreased in FY 2020 due to the COVID-19 pandemic resulting in temporary reduced walk-in hours to the public.

HealthSmart Program

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of employees who completed Health Risk Assessments and Biometric Screenings	22%	20%	16%	N/A	10%	15%
Number of visits to HealthSmart Wellness Clinic	1,749	2,135	1,541	480	600	800

- Health risk assessments and biometric screenings measure key health indicators and are typically part of a larger "Rock Your Wellness" program encouraging healthy behaviors. Due to the COVID-19 pandemic, the FY 2021 "Rock Your Wellness" program was modified to engage employees virtually and did not include completion of the health risk assessment or biometric screenings.
- FY 2020 and FY 2021 saw a drop-in clinic visits due to the COVID-19 pandemic and most staff working remotely. The Clinic adjusted to performing approximately half of their visits virtually. The number of in-person visits is slowly increasing in FY 2022. The Clinic is also assisting in clearing employees to return to work following a COVID infection or exposure. The projected increase in office visits is contingent on more employees returning to on-site work.

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



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$7,909	$8,354	$8,784	$8,919	$9,185	$9,324	$9,586	$9,588	$10,268	$11,074
REV	$123	$132	$132	$138	$144	-	-	-	-	-
NTS	$7,786	$8,222	$8,652	$8,781	$9,041	$9,324	$9,586	$9,588	$10,268	$11,074
FTEs	52.00	52.00	52.00	53.00	53.00	53.00	53.00	53.00	54.18	56.88

Fiscal Year	Description	FTEs
FY 2014	▪ Transferred 0.5 FTE ($45,836) from the County Manager's Office to the Staffing Section of the Talent Management Division to support recruitment activities.	0.50
	▪ Eliminated 0.5 FTE ($61,817) from the Staffing Section of the Talent Management Division.	(0.50)
	▪ County-wide Employee Development increased one-time only funding for Civic Engagement Training to support the County Board PLACE Initiative ($50,000).	
	▪ HealthSmart Program increased one-time only funding for additional programming ($25,000).	
	▪ The revenue increase reflects the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools ($6,388).	
FY 2015	▪ Eliminated FY 2014 one-time funding for HealthSmart Program enhancements ($25,000).	
	▪ Eliminated FY 2014 one-time funding for Civic Engagement Training ($50,000).	
	▪ Added ongoing funding for the County Ethics Initiative ($20,000).	
FY 2016	▪ Live Where You Work Grants were restored ($133,012).	
	▪ The revenue increase reflects the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools ($4,657).	
FY 2017	▪ Live Where You Work Grant Funding was increased ($22,000).	
	▪ Tuition Reimbursement Funding was increased ($38,000).	
	▪ Revenue increased to reflect the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools ($5,500).	
	▪ Personnel increased to reflect the addition of a Human Resources/OD Specialist ($131,230).	1.00
FY 2018	▪ County Ethics Initiative Funding was transferred to Non-Departmental ($20,000).	
	▪ Revenue increased to reflect the salary and benefits of the Safety Specialist that is funded by Arlington Public Schools ($4,649).	
FY 2019	▪ Contractual services increased related to the County's Retirement software ($2,250).	
	▪ Employee Benefits and County-wide Programs increased due to the addition of an Adoption Assistance Program for employees ($50,000), contractual increases in the Employee Assistance Program (EAP) shared with Arlington Public Schools ($3,522), and other contractual increases ($12,150).	
	▪ Revenue increased to reflect the salary and benefits increase of the Safety Specialist funded by Arlington Public Schools ($6,351).	

Fiscal Year	Description	FTEs
	▪ Reduced funding for County-wide employee recruitment and outreach ($25,000) and County-wide employee training ($25,000).	
FY 2020	▪ Reduced wireless service charges as part of a County-wide review of wireless service providers ($1,729).	
	▪ Reduced unclassified and consultant services in the Office of the Director and Employee Benefits and County-wide Programs ($99,312).	
	▪ Personnel and revenue decreased due to Arlington Public Schools (APS) taking over management of Safety Specialist work on schools' facilities ($148,964).	
	▪ Contractual costs increased for maintenance of the County's Retirement software and related system modifications ($13,400).	
	▪ County-wide programs contracted services increased for the county-wide learning management services ($14,400).	
FY 2021	▪ Pension Gold contractual costs were reallocated from the Human Resources Department to the Retirement Board ($120,365).	
	▪ Employee benefits and county-wide programs contracted services increased ($33,472).	
FY 2022	▪ 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 restored funding for a vacant Assistant to the Director position ($121,105, 1.0 FTE) with American Rescue Plan funding.	
	▪ Added a position to manage the Collective Bargaining compensation modeling ($150,000).	1.00
	▪ Transferred in 1.0 FTE Staff Human Resources/OD Specialist position from the Department of Public Safety Communications and Emergency Management (PSCEM) to provide HR strategic and administrative support to PSCEM managers and employees ($107,222).	1.00
	▪ Increased 0.18 FTE to the work allocation of a Staff Admin/Management Specialist position in Benefits and Wellness.	0.18
	▪ Eliminated 1.0 FTE vacant Safety Specialist position previously funded by Arlington Public Schools.	(1.00)
	▪ Reduced office equipment and office supplies for HR operations and programs ($38,336).	
	▪ Reduced funding for defensive driving classroom instruction, testing, and instructor certification ($26,666).	
	▪ Reduced compensation for the Staff HR/OD Specialist supporting classification and compensation analysis of County-wide job classes and categories ($44,484).	
	▪ Employee benefits and county-wide programs increase due to increases in Live Where You Work grants ($155,000), employee online training ($89,000), and increased costs for service contracts ($7,579).	

Fiscal Year	Description	FTEs
	▪ *In FY 2021 closeout, funding was added for one percent merit pay adjustment ($34,871) and a one-time bonus for staff of $450 ($29,619).*	
	▪ *During FY 2021 close-out, the County Board transferred a Classification and Compensation position to the Human Resources Department ($169,414, 1.0 Permanent FTE).*	*1.00*

COUNTY ATTORNEY
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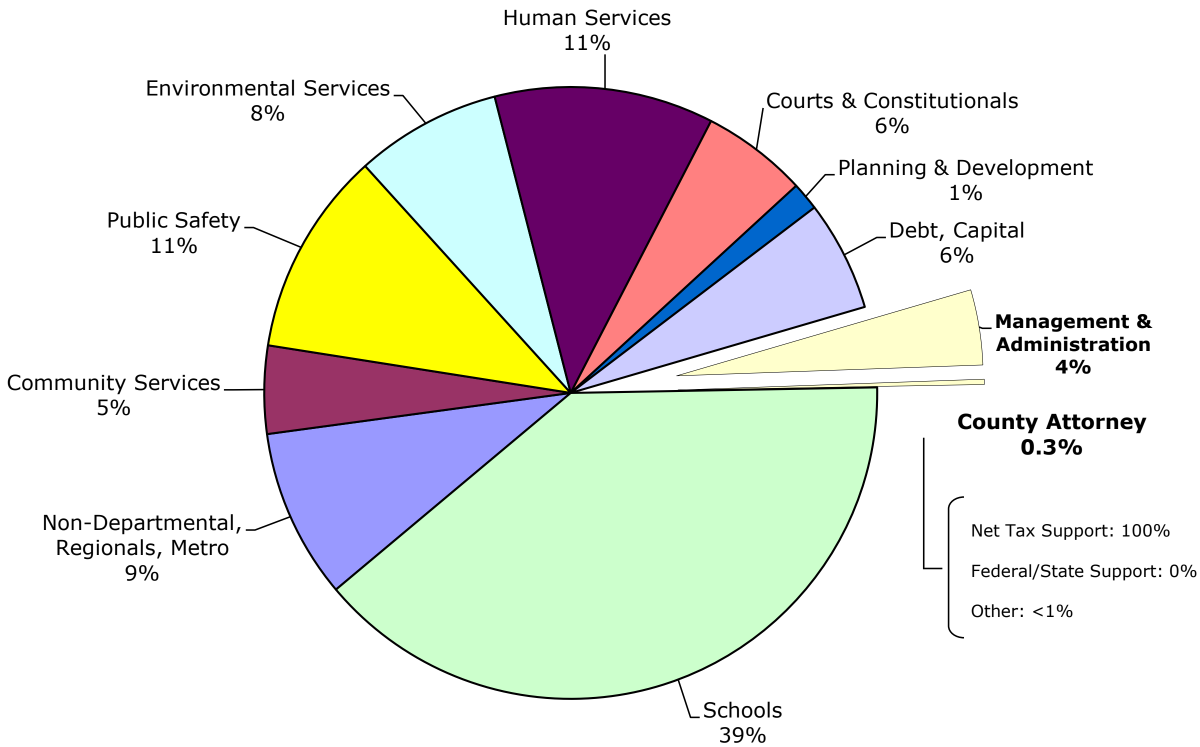
2100 CLARENDON BLVD., SUITE 403, ARLINGTON, VA 22201
703-228-3100

Our Mission: To ensure that all County transactions are conducted in a legal and ethical manner

The County Attorney's Office provides legal counsel and advice to the County Board, County Manager, County departments and their staff, and County Board appointed agencies, boards and commissions, and provides representation for them in state and federal court as well as before various administrative agencies.

FY 2023 Proposed Budget - General Fund Expenditures



LINE OF BUSINESS

County Attorney

Office of the County Attorney

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Office of the County Attorney is $4,062,992, a 10 percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to the addition of a County Attorney III position and a Legal Administrative Specialist position for Collective Bargaining legal services ($300,000, 2.0 FTEs), employee salary increases, and slightly higher retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to the purchase of Freedom of Information Act (FOIA) and legal case management software licenses, maintenance, and hosting services ($55,380).
- ↓ Revenue decreases due to the conclusion of legal representation of Virginia Railway Express (VRE) and Northern Virginia Transportation Commission (NVTC) in FY 2021 ($105,000), partially offset by anticipated Freedom of Information Act (FOIA) reimbursements ($2,900) formerly managed and reported under the CMO.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$3,125,934	$3,480,119	$3,818,616	10%
Non-Personnel	128,648	285,809	341,189	19%
Subtotal	3,254,583	3,765,928	4,159,805	10%
Intra County Charges	(94,191)	(89,000)	(96,813)	9%
Total Expenditures	3,160,392	3,676,928	4,062,992	10%
Fees	101,690	105,000	2,900	-97%
Total Revenues	101,690	105,000	2,900	-97%
Net Tax Support	$3,058,702	$3,571,928	$4,060,092	14%
Permanent FTEs	18.00	18.00	20.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	18.00	18.00	20.00	

OFFICE OF THE COUNTY ATTORNEY

PROGRAM MISSION

To ensure that all County transactions are conducted in a legal and ethical manner.

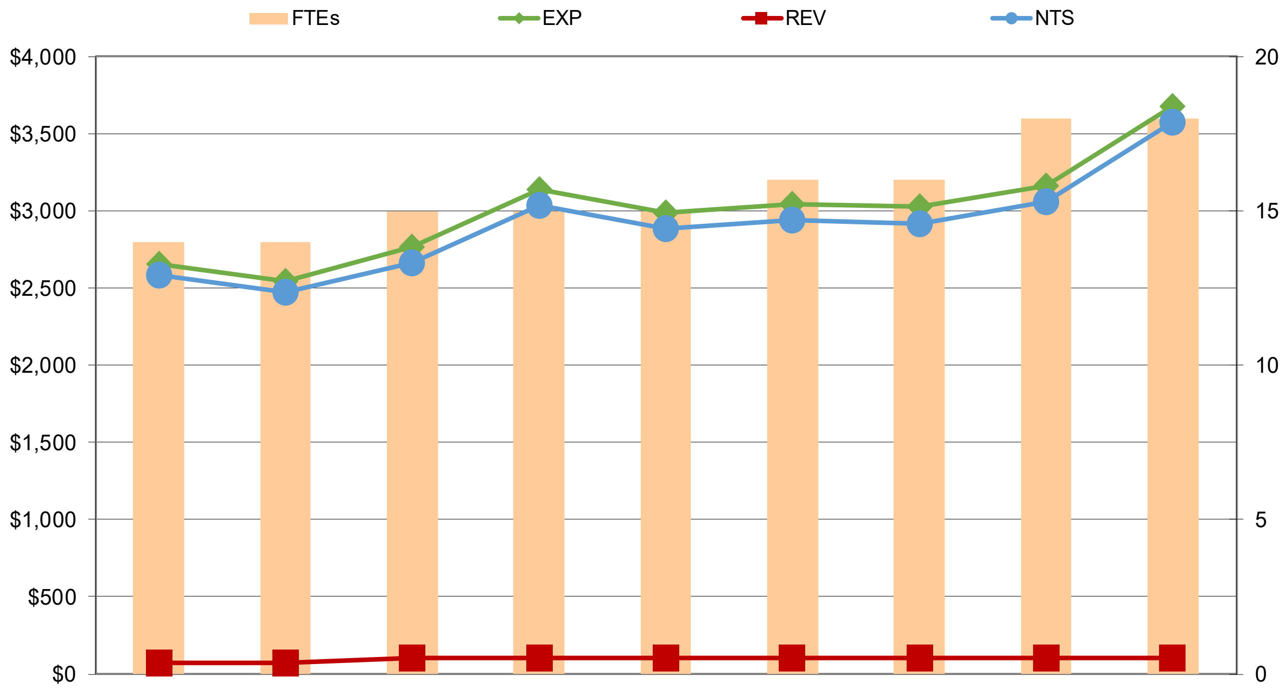
The County Attorney's Office provides legal counsel and advice to the County Board, County Manager, County departments and their staff, and County Board appointed agencies, boards and commissions, and provides representation for them in state and federal court as well as before various administrative agencies.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of final County Board reports reviewed in a timely manner	99%	99%	99%	99%	99%	99%
Percent of County Board requests responded to in a timely manner	100%	100%	100%	100%	100%	100%
Percent of lawsuits in which court deadlines have been met	100%	100%	100%	100%	100%	100%
Percent of litigation concluded favorable to County interests	99%	99%	99%	99%	99%	99%
Number of new matters opened each fiscal year excluding FOIA request and review	724	599	579	538	550	550
Number of FOIA matters reviewed by the County Attorney Office each fiscal year	855	1,009	1,060	1,092	1,200	1,200
Number of Board Reports reviewed by the County Attorney Office each fiscal year	523	479	511	535	500	500

- For FY 2019, the number of new matters opened each fiscal year does not capture all matters opened due to the Office's transition to a new case assignment system.

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



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$2,653	$2,542	$2,767	$3,142	$2,989	$3,045	$3,026	$3,160	$3,677	$4,063
REV	$70	$70	$105	$105	$105	$105	$105	$101	$105	$3
NTS	$2,583	$2,472	$2,662	$3,037	$2,884	$2,940	$2,921	$3,059	$3,572	$4,060
FTEs	14.00	14.00	15.00	15.00	15.00	16.00	16.00	18.00	18.00	20.00

Fiscal Year	Description	FTEs
FY 2014	▪ Personnel increases include reclassification of positions identified to be substantially below comparative pay studies. ▪ Non-personnel reductions for consultants ($30,000).	
FY 2015	▪ No significant changes.	
FY 2016	▪ Converted an over-strength Assistant County Attorney position added during FY 2015 to permanent status ($166,000). ▪ Non-personnel increased for additional consultant workload in the County Attorney's Office ($35,000). ▪ Intra-County charges increased due to the Assistant County Attorney, referenced above, being partially charged to the CPHD Development Fund ($83,000). ▪ Revenue increased from Northern Virginia Transportation Commission for legal services provided by Arlington County Counsel ($35,000).	1.00
FY 2017	▪ No significant changes.	
FY 2018	▪ Added a County Attorney I position to ensure legally compliant responses by County staff to the increasing number of FOIA requests ($139,455).	1.00
FY 2019	▪ Froze a vacant County Attorney III position ($165,299; one-time). ▪ Non-personnel increased due to an annual license subscription for County's e-discovery litigation tool ($18,000).	
FY 2020	▪ Reduced wireless service charges as part of a County-wide review of wireless service providers ($1,064). ▪ Funded a County Attorney III position that was frozen in FY 2019 ($173,073).	
FY 2021	▪ Non-personnel increased due to a software maintenance cost increase and training and education requirements for County Attorney staff ($16,000).	
FY 2022	▪ 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.	
	▪ Added a County Attorney II position to manage Freedom of Information Act (FOIA) requests and for implementation of the body worn camera program ($150,000).	1.00
	▪ Added a Management Analyst position to serve as the FOIA Officer to manage the Freedom of Information Act (FOIA) ($90,000).	1.00

Fiscal Year	Description	FTEs
	▪ Added funding for the County Attorney's collective bargaining outside legal services ($50,000). ▪ Reduced outside consultants in support of litigation and other legal matters requiring specialized expertise or knowledge of areas of law ($100,000). ▪ Reduced materials funding 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 ($6,000). ▪ *In FY 2021 closeout, funding was added for a one percent merit pay adjustment ($14,097) and a one-time bonus for staff of $450 ($7,974).*	

CIRCUIT COURT
William T. Newman, Jr.
1425 N. COURTHOUSE RD., SUITE 12-100, ARLINGTON, VA 22201
703-228-7000

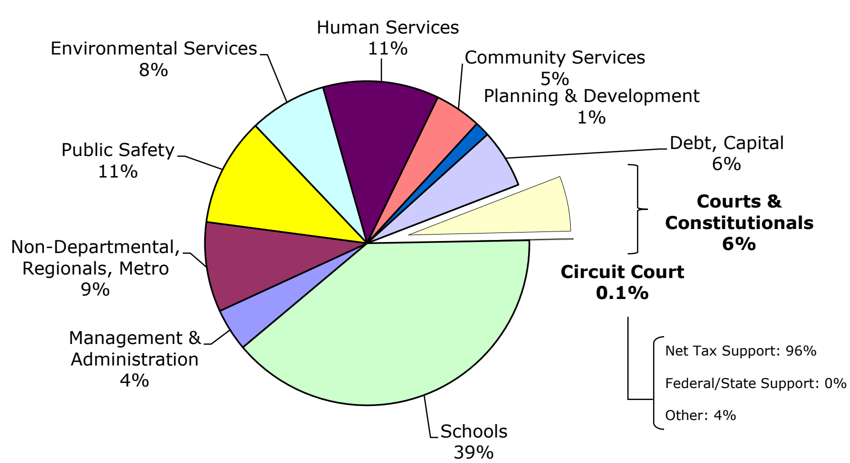
Our Mission: To provide an independent, accessible, responsive forum for just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia Constitutions.

The 17th Judicial Circuit is comprised of four judges with jurisdiction over Arlington County and the City of the Falls Church. The Circuit Court is a trial court of general jurisdiction and the highest court in the County for both civil and criminal cases. The Circuit Court has jurisdiction concerning civil claims exceeding $4,500, with exclusive original jurisdiction for claims exceeding $50,000. The Circuit Court also has jurisdiction over all equity related matters, which include, but are not limited to, divorce, child custody, child and spousal support and maintenance, guardianship, conservatorship, and disputes concerning wills and estates. Additionally, the court has jurisdiction over all civil cases appealed from the General District Court. The appellate jurisdiction is *de novo* which means that, notwithstanding a final civil judgment in the General District Court, once the case is appealed to the Circuit Court, there is a new or *de novo* trial in the Circuit Court, as if the trial below never occurred.

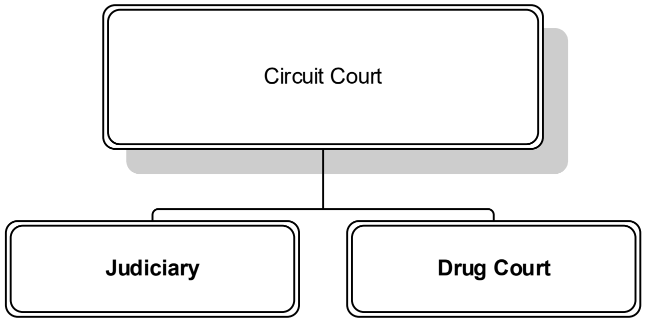
For criminal cases, the Circuit Court has original jurisdiction over all felonies and misdemeanors originally charged in Circuit Court, plus all misdemeanor cases, criminal bond motions, and traffic cases previously adjudicated by the General District Court but appealed to the Circuit Court. Additionally, the Circuit Court has jurisdiction over juveniles aged 15 years and older who are charged with felonies and whose cases have been certified by a Judge of the Juvenile and Domestic Relations District Court for trial in Circuit Court and all properly appealed cases previously adjudicated by the Juvenile and Domestic Relations District Court.

The Circuit Court operates an Adult Drug Treatment Court (Drug Court) for probation violators. The Drug Court is an intensive, community-based treatment, rehabilitation, and supervision program for felony drug defendants. The mission of the drug treatment court is to enhance public safety by providing a cost-effective, integrated system of treatment and judicial supervision in order to reduce recidivism.

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Circuit Court is $1,329,250, a three percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases and slightly higher retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to one-time training funds added for Drug Court ($15,700), offset by adjustments to the annual expense for maintenance and replacement of County vehicles ($1,308).
- ↑ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2023 budget and reconciliation of prior year payments with actual expenditures ($8,458).

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$1,187,501	$1,208,316	$1,230,546	2%
Non-Personnel	59,415	84,312	98,704	17%
Total Expenditures	1,246,916	1,292,628	1,329,250	3%
Fees	47,822	44,708	53,166	19%
Grants	20,078	-	-	-
Total Revenues	67,900	44,708	53,166	19%
Net Tax Support	$1,179,016	$1,247,920	$1,276,084	2%
Permanent FTEs	10.00	10.00	10.00	
Temporary FTEs	0.30	0.30	0.30	
Total Authorized FTEs	10.30	10.30	10.30	

Expenses & Revenues by Line of Business

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Judiciary	$789,372	$887,454	$913,340	3%	$50,666	$862,674
Drug Court	457,544	405,174	415,910	3%	2,500	413,410
Total	**$1,246,916**	**$1,292,628**	**$1,329,250**	**3%**	**$53,166**	**$1,276,084**

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Judiciary	8.30	8.00	0.30	8.30
Drug Court	2.00	2.00	-	2.00
Total	**10.30**	**10.00**	**0.30**	**10.30**

PROGRAM MISSION

To provide an independent, accessible, responsive forum for just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia Constitutions.

- The Circuit Court is the trial court of general jurisdiction and the highest court in Arlington County for both civil and criminal cases.
- The Circuit Court has appellate jurisdiction over all cases from the General District Court and the Juvenile and Domestic Relations Court. Cases on appeal are heard *de novo,* which necessitates setting trials for these matters.
- The Court's four judges preside over criminal and civil matters, including motions, evidentiary hearings, non-jury trials, jury trials, criminal dispositions, and sentencing.
- Court personnel are responsible for reviewing and approving court orders, maintaining daily court dockets, conducting legal research, preparing legal memoranda as required by the judges, reviewing and managing statistical information, and administering court programs.
- Court personnel also interact and collaborate with the Clerk of the Circuit Court, Sheriff's Office, attorneys, and parties daily in order to confirm the docketed cases, address pending motions, and to ensure the smooth operations of the Court.

PERFORMANCE MEASURES

Judiciary

Critical Measures	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimate
Misdemeanor cases concluded within 180 days (percent)	98%	64%	56%	58%	65%
Felony cases concluded within 365 days (percent)	98%	81%	73%	63%	75%
Domestic relations/divorce cases concluded within 365 days (percent)	N/A	N/A	90%	90%	90%
Civil equity and other domestic relations cases concluded within 365 days (percent)	N/A	N/A	94%	100%	100%
Civil law cases concluded within 365 days (percent)	N/A	N/A	74%	79%	80%

- Performance measures for the Circuit Court are reported per calendar year based on caseload statistical reporting guidelines set forth by the Commonwealth of Virginia. CY 2021 actuals are based on data through October 31.
- The decreases in misdemeanor and felony case closures in CY 2020 were primarily due to the impact of the COVID-19 pandemic on the court system.
- In CY 2020, Circuit Court Chambers began using new critical measures. Prior year totals for new measures are not available.
- Measures for general litigation (civil and domestic relations) and criminal (felony and misdemeanor) cases show parameters established by the Commonwealth of Virginia for how quickly these cases should be concluded, whether by settlement or by trial. Various factors go into the resolution of a case and everyone in Chambers – law clerks, administrative staff, and judges – is critical to achieving these benchmarks.

- Success in achieving these benchmarks has been a longstanding goal of the Circuit Court and past budgets have reflected improvements to properly staff Chambers to meet these goals. Investment in these positions has achieved desired results: the Court is able to conclude civil and criminal matters within the timeframes determined to be necessary for high functioning courts and has resulted in the Court achieving the distinction of a top court in Virginia.

Drug Court

- **Retention -** it is necessary to keep drug court participants in treatment long enough to realize an effect. Research indicates that three months of drug treatment may be the minimal amount of time to see a clinical impact, and twelve months is the threshold for seeing meaningful, long-term clinical impact.
- **Sobriety** is the main goal of the drug treatment court because it promotes offender rehabilitation, public safety, and offender accountability. Sobriety is measured both during participation in the court and after by assessing the average length of continuous sobriety and the average number of failed drug tests.
- **In-Program Recidivism** - Producing low rates of in-program recidivism is critical to drug treatment courts. This measure sets drug courts aside from traditional case processing. Recidivism is defined by the rate at which drug court participants are rearrested during the course of participation. Given the short period of time the Drug Court has been held, there is not enough data to estimate what in-program and post-exit recidivism will be in future years of operation.
- **Units of Service** - Reducing time from referral to entering treatment decreases chances of relapse and increases efficiency for the court. Treatment and ancillary services must be delivered in adequate doses in order to have an impact on participants without overtreating. All participants have weekly treatment, probation and/or court obligations. Additionally, all participants are provided a case manager, who provides referrals to ancillary services for housing, employment, mental health, and other healthcare services. A continuum of care is necessary to optimize likelihood of ongoing sobriety and resistance to recidivism.

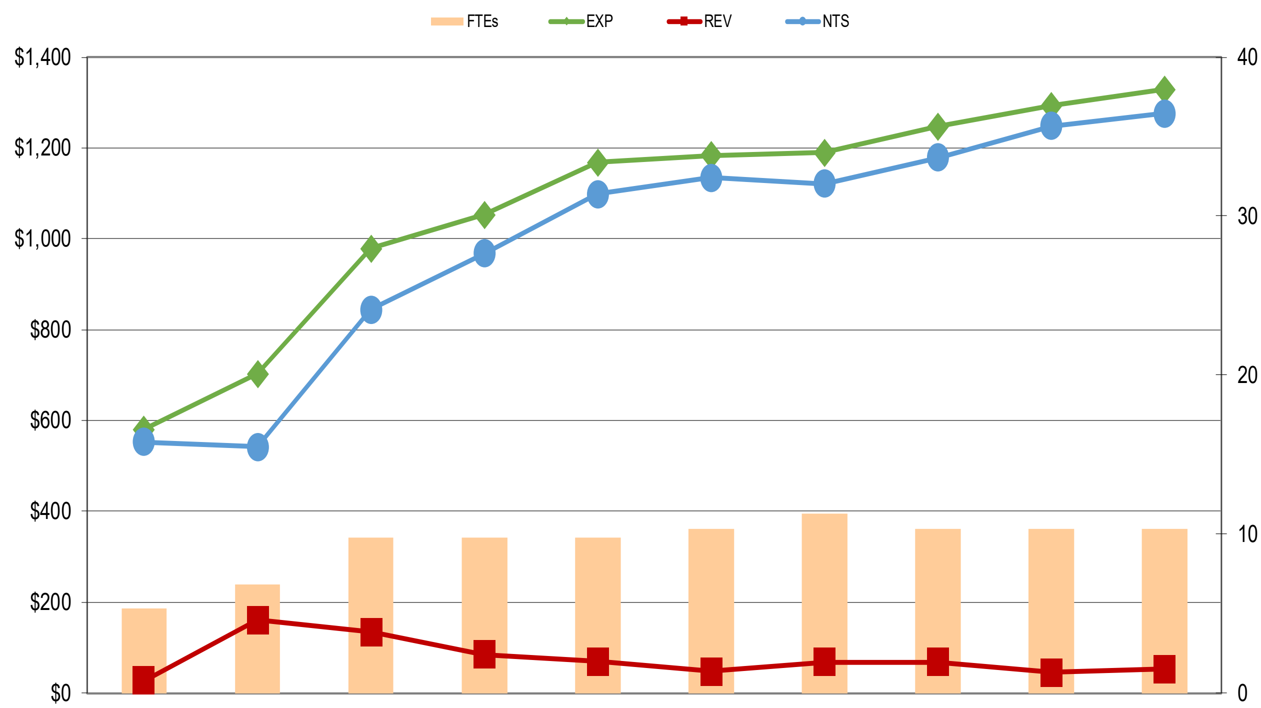
Critical Measures	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimate
Retention rate	80%	89%	96%	100%	90%
In-Program recidivism rate	8%	0%	0%	0%	2%
Sobriety - Percent positive drug tests	12%	4%	5%	0%	4%
Post-exit recidivism rate	20%	10%	0%	0%	2%
Average length of time in program for graduates (months)	21	31	29	21	27
Average length of time in program for terminated participants (months)	6	20	18	N/A	12

- In CY 2021, no participants were terminated from the program. The program had a 100 percent retention rate.
- Reductions in positive screens can be attributed to a more standardized random testing procedure. This procedure represents best practice and supports participants in their sobriety by holding them accountable.

Supporting Measures	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimate
Community service hours performed	902	3,489	1,182	889	1,200
Fees and fines collected	$2,250	$2,155	$2,750	$1,469	$2,500
Participants employed while participating in program (percent)	98%	87%	77%	73%	80%
Days between arrest and/or probation violation and admission	21	20	22	21	22
Days between admission and treatment entry	5	5	5	5	5
Number of jail days used as sanctions	84	84	38	60	50

- Increased community service hours in CY 2019 relate to seasonal employment by some participants and others who may be disabled or harder to employ. Each participant must be actively engaged in work, school, training, community service, or a combination.
- In CY 2021 community service options were limited due to COVID-19. As the year progressed and businesses reopened, participants were able to gain employment.
- In CY 2020, a significant number of program participants were laid off from their jobs in the hospitality industry due to the impact of COVID-19.
- Due to COVID-19 concerns, the program suspended the use of incarceration as a sanction for a portion of CY 2020.

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



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$580	$703	$978	$1,053	$1,168	$1,183	$1,189	$1,247	$1,293	$1,329
REV	$27	$161	$134	$85	$69	$48	$68	$68	$45	$53
NTS	$553	$542	$844	$968	$1,099	$1,135	$1,121	$1,179	$1,248	$1,276
FTEs	5.30	6.80	9.80	9.80	9.80	10.30	11.30	10.30	10.30	10.30

Fiscal Year	Description	FTEs
FY 2014	▪ The County Board added ongoing funding for a Jury Coordinator / Information Clerk position ($80,378).	1.00
	▪ Eliminated FY 2013 one-time funding for a Jury Coordinator / Information Clerk position ($79,000).	(1.00)
	▪ Eliminated FY 2013 one-time funding for replacement of the land records system ($450,000) and electronic court records system ($326,000).	
	▪ Fee revenue decreased for the land records ($70,000).	
	▪ Fee revenues increased for reimbursement to the locality of excess copy fees ($14,000) and interest on criminal fees ($3,000).	
	▪ Fee revenues increased for Falls Church reimbursements ($4,131).	
	▪ Grant revenues increased for State Compensation Board reimbursements ($66,460).	
	▪ Reduced contractual maintenance for microfilm equipment ($8,960).	
	▪ Eliminated non-personnel funding in the Clerk's Office for equipment purchase ($15,104).	
FY 2015	▪ The County Board added funding for a part-time Administrative Assistant ($21,752).	0.50
	▪ The County Board added one-time funding for travel and training supplies ($17,500).	
	▪ Added a limited term grant funded Drug Court Coordinator ($89,495) funded by a Bureau of Justice Assistance Grant.	1.00
	▪ Added funding ($22,907) for operating supplies and miscellaneous costs funded by the Bureau of Justice Assistance grant.	
	▪ Fall Church revenue increased ($1,626).	
	▪ Grant revenue increased due to a Bureau of Justice Assistance grant ($112,402).	
FY 2016	▪ The County Board added funding for 1.5 FTEs to support the Circuit Court's high performing court initiative ($100,000).	1.50
	▪ The County Board added one-time funding to continue to grow the Arlington County Drug Court Program ($250,000). In addition to the 1.5 FTEs, the $250,000 one-time funding added by the County Board also funds a Deputy Sheriff added in the Sheriff's Office to support the expansion of the Drug Court Program. The salary for this position will be fully charged to the Circuit Court.	1.50
	▪ Eliminated one-time funding for travel and training and office supplies ($17,500).	
	▪ Increased funding to miscellaneous costs ($2,250) due to the Bureau of Justice Assistance grant for Arlington County Drug Court.	
	▪ Fee revenue increased for Falls Church reimbursements ($7,935).	

Fiscal Year	Description	FTEs
	▪ Grant revenue increased due to the Bureau of Justice Assistance grant for Arlington County Drug Court ($3,722).	
FY 2017	▪ Increased fee revenue due to higher projections in Falls Church reimbursements based on the FY 2016 budget and reconciliation of prior year payments with actual expenditures ($7,247).	
	▪ Grant revenue decreased due to the September 2016 expiration of the Bureau of Justice Assistance grant for the Arlington County Drug Court ($89,394).	
FY 2018	▪ The County Board adding $15,000 for office supplies, travel, and training.	
	▪ Converted an Administrative Assistant from part-time to full-time and reclassified that position to a Drug Court Probation Officer ($55,482). Prior to 2016, this service was provided in-kind by the state.	0.50
	▪ Increased fee revenue due to higher projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures ($822) and the addition of Drug Court participant fees not previously budgeted ($2,500).	
	▪ Decreased grant revenue due to the September 2016 expiration of the Bureau of Justice Assistance grant for the Arlington County Drug Court ($26,730).	
FY 2019	▪ Decreased fee revenue due to lower projections in Falls Church reimbursements based on the FY 2019 budget and reconciliation of prior year payments with actual expenditures ($1,490).	
FY 2020	▪ Added a Law Clerk to support the fourth judge which was added by the Commonwealth of Virginia due to the caseload of the Circuit Court ($95,480).	1.00
	▪ Added funding for one-time operating equipment ($4,000) and on-going operating expenses ($1,000) for the addition of the fourth judge.	
	▪ Increased fee revenues due to higher projections in Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments and actual expenditures ($5,572).	
	▪ *In FY 2019 Closeout, the County Board transferred a Human Services Specialist position to the Department of Human Services for the consolidation of the clinical and administrative supervision of the Drug Court Treatment Team ($98,288).*	*(1.00)*
FY 2021	▪ Removal of one-time funding for operating equipment for the addition of a fourth judge in FY 2020 ($4,000).	

Fiscal Year	Description	FTEs
	▪ Fee revenues decrease due to lower projections in Falls Church reimbursements based on the FY 2021 budget and reconciliation of prior year payments with actual expenditures ($3,645).	
FY 2022	▪ 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. ▪ Fee revenue decreased due to lower projections in Falls Church reimbursements based on the FY 2022 budget and reconciliation of prior year payments with expenditures ($2,597). ▪ *In FY 2021 closeout, funding was added for a one percent merit pay adjustment ($5,443) and a one-time bonus for staff of $450 ($5,126).*	

ARLINGTON
VIRGINIA

CLERK OF THE CIRCUIT COURT

Paul Ferguson, Clerk

1425 N. COURTHOUSE RD., SUITE 6700, ARLINGTON, VA 22201

703-228-7010

circuitcourt@arlingtonva.us

Our Mission: To ensure that Circuit Court records are easily accessible and maintained in an orderly and secure fashion; that the public is fully and fairly served; and that justice is administered promptly and without favor to any party.

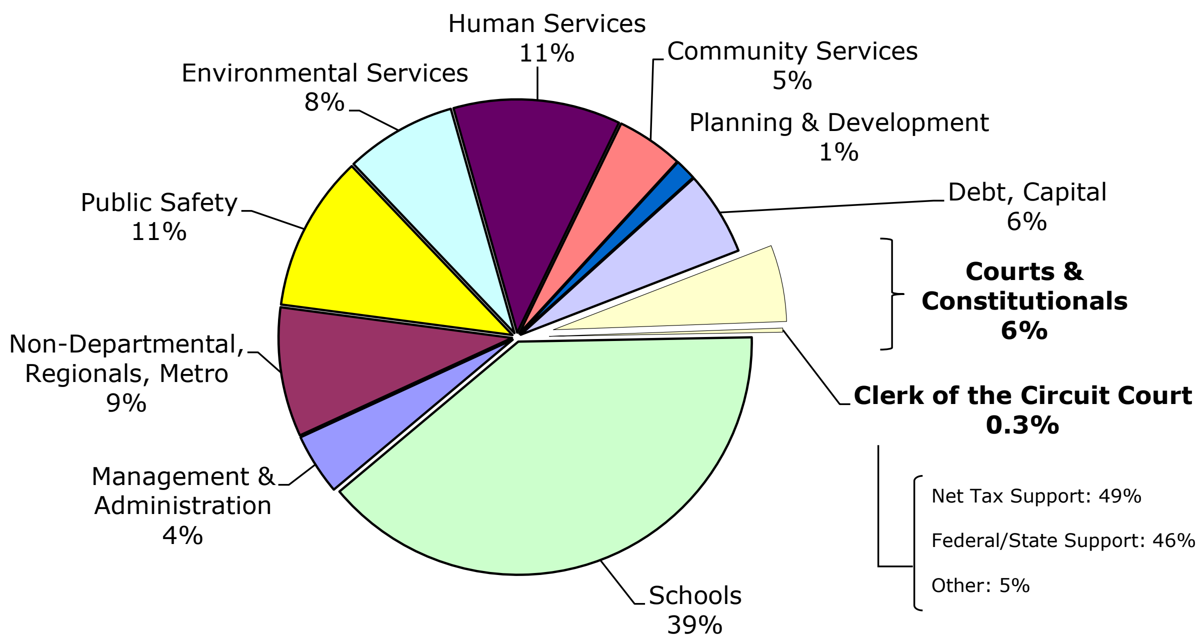
The Clerk of the Circuit Court (the Clerk) is an elected constitutional office in each county and large city in Virginia. The Clerk of Court handles a variety of functions necessary for the efficient administration of justice in the Circuit Court for Arlington County and the City of Falls Church.

The Clerk is the official recorder of Circuit Court civil and criminal court proceedings. The Clerk issues marriage licenses, notary certifications, concealed handgun permits, and similar documents and admits wills and other testamentary documents to probate. The Clerk creates and maintains all civil, criminal, and probate court files and records of proceedings; issues summons and court process; prepares court orders; and summons petit and grand jurors for jury service. The Clerk collects and disseminates criminal fines, costs, and restitution.

The Land Records Division of the Clerk's Office is responsible for recording and maintaining deeds, judgments, and other documents affecting title to real property located in Arlington County and the City of Falls Church. In addition, the Land Records Division assesses and collects required recordation taxes and fees and is responsible for filing and maintaining records of judgments and Uniform Commercial Code Financing Statements.

The Clerk's Office utilizes an electronic records management system for both its court and land records systems which provide users with the ability to e-file case documents and pleadings and e-record land records documents.

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS

Clerk of the Circuit Court

Circuit Court Clerk's Office

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Clerk of the Circuit Court is $4,093,296, a four percent increase from the FY 2022 adopted budget. The proposed budget reflects:

- ↑ Personnel increases due to employee salary increases and slightly higher retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to contractual increases ($7,843).
- ↓ Fee revenues decrease due to the transfer out of revenue budget to the grant revenue line ($408,535), partially offset by higher projections in Falls Church reimbursements based on the FY 2023 budget and reconciliation of prior year payments with actual expenditures ($7,965).
- ↑ Grant revenues increase due to the transfer in of revenue budget from the fee revenue line ($408,535) and an increase in State Compensation Board reimbursements primarily due to the State's five percent increase for state employees ($408,306).

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$3,075,566	$3,212,383	$3,373,271	5%
Non-Personnel	540,148	712,182	720,025	1%
Total Expenditures	3,615,714	3,924,565	4,093,296	4%
Fees	451,175	611,997	211,427	-65%
Grants	1,511,391	1,064,667	1,881,508	77%
Total Revenues	1,962,566	1,676,664	2,092,935	25%
Net Tax Support	$1,653,148	$2,247,901	$2,000,361	-11%
Permanent FTEs	30.00	33.50	33.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	30.00	33.50	33.50	

CIRCUIT COURT CLERK'S OFFICE

PROGRAM MISSION

To ensure that Circuit Court records are accessible and maintained in an orderly and secure fashion; that the public is fully and fairly served; and that justice is administered promptly and without favor to any party or litigant.

- Process civil and criminal filings properly before the Court.
- Collect and disburse statutory fees, fines, penalties, and restitution payments.
- Summon jurors for civil and criminal trials and grand juries.
- Process marriage license applications, name change applications, business trade names, concealed handgun permits, and other matters specified in the Code of Virginia.
- Handle probate and related matters.
- Maintain records of court proceedings, land transactions, judgments, and all other matters for which public records must be retained by the Clerk of the Circuit Court.

PERFORMANCE MEASURES

Critical Measures	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimate
Land records documents recorded	28,530	22,649	46,662	53,084	55,700
Land records documents recorded electronically	11,833	13,863	18,402	47,144	49,500
Jurors (petit, special, and grand) summoned	14,753	16,681	10,489	18,810	19,751
Civil cases filed	3,246	4,204	3,820	5,073	6,300
Criminal cases filed	3,832	4,760	4,050	2,923	3,000
Court documents scanned	89,553	87,976	74,222	65,731	55,000
Court documents filed electronically	9,568	13,863	16,042	32,190	40,000
Court orders generated electronically	4,214	5,055	4,588	3,058	3,000

- Land transactions in Arlington County have been steadily increasing in the last several years. While proposed interest rate increases and inflation concerns may dampen this growth in transactions somewhat, real estate professionals anticipate the number of transactions to continue to increase modestly. In CY 2021, the Land Records division processed an average of 4,800 transactions monthly. This trend is expected to continue in CY 2022, commensurate with real estate market forecasts and reflecting the interest in the area after Amazon selected Arlington for HQ2.
- The number of land records documents that are recorded electronically increased in CY 2020 and CY 2021 due to COVID-19 as well as a statutory change that imposes an extra fee to file documents in paper. The percentage of land records documents that are recorded electronically is expected to remain high even after the impact of COVID-19 abates because users have become familiar with the electronic process and appreciate its ease of use.
- Jury trials were dramatically impacted by COVID-19. Consequently, the number of jurors that were summoned in CY 2020 declined significantly. These numbers increased in CY 2021 and are expected to increase again in CY 2022 as jury trials resume in volume.

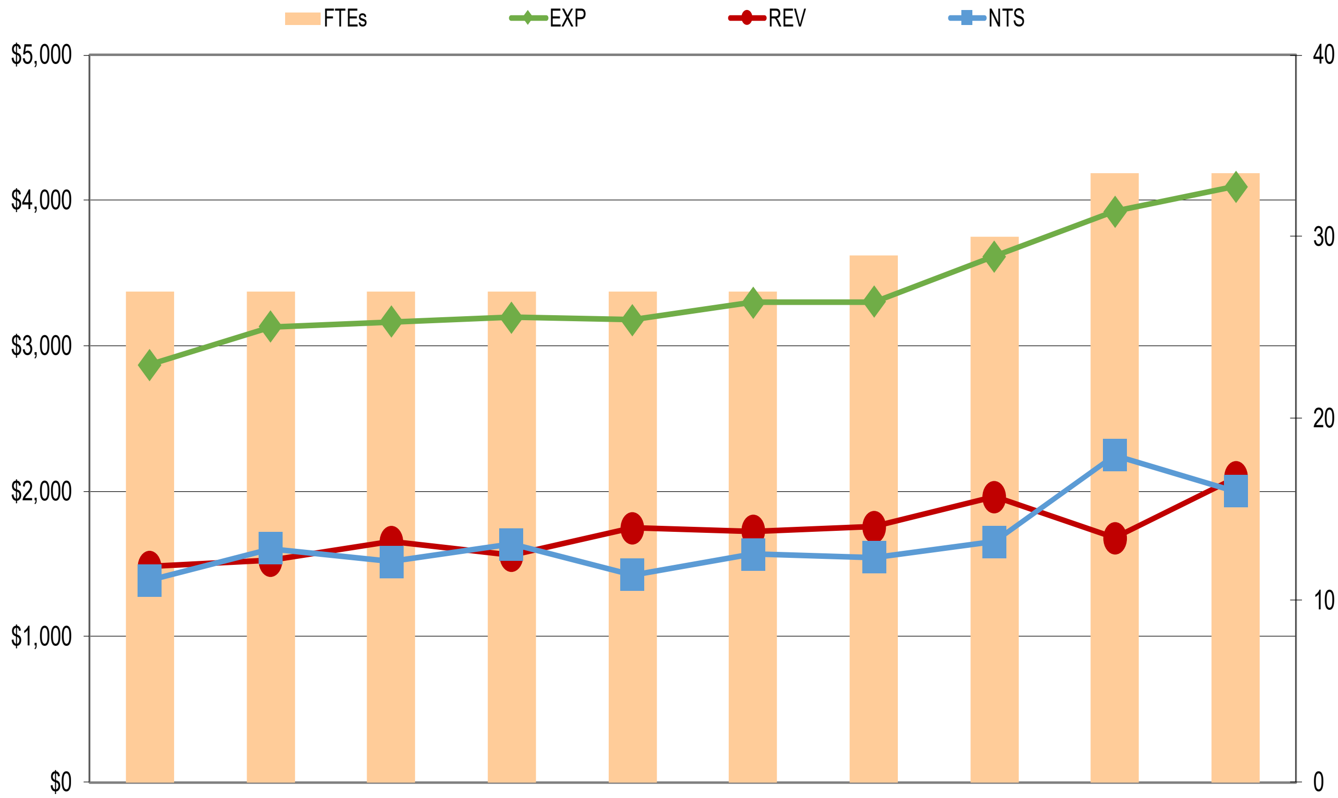
CIRCUIT COURT CLERK'S OFFICE

- Civil cases filed in CY 2021 increased by more than 30 percent compared to the previous year. Garnishment filings and expungements increased the most significantly, 206 percent and 86 percent respectively. Both types of cases are complex and require significant staff time to process. The increase in overall civil filings is anticipated to continue in CY 2022 as well.
- The number of criminal cases declined in CY 2020. This decline is attributed to COVID-19 and the change in administration in the Commonwealth Attorney's Office in the handling of certain types of cases. It is anticipated that the number of criminal cases filed will continue at this lower level.
- The number of court documents filed electronically has increased in CY 2020 and CY 2021 due to COVID-19. The number of court documents filed electronically is expected to stay high even after the impact of COVID-19 abates because users have become familiar with the electronic process and appreciate its ease of use.

Supporting Measures	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimate
Concealed handgun permits issued	1,042	1,052	1,966	1,209	1,269
Judgments docketed	4,707	4,668	3,864	4,800	5,040
Financing statements filed	362	340	360	484	508
Financing statements filed electronically	55	68	196	284	298
Marriage licenses issued	3,259	3,263	1,358	1,516	1,592
Notaries sworn	957	916	822	1,014	1,065
Wills probated	670	684	702	736	773

- Concealed Handgun Permit (CHP) cases were removed from the overall civil case count in CY 2020 to be consistent with state reporting guidelines. The removal of CHPs caused the number of civil cases filed to appear lower when compared to CY 2019 which included CHPs.
- The number of Concealed Handgun Permits issued increased in CY 2020 due to a change in statutory requirements associated with training.
- In CY 2020 and CY 2021, the number of marriage licenses issued decreased due to the COVID-19 pandemic. Starting in CY 2021, marriage license appointments are scheduled rather than walk in. This change improves the allocation of staff time and ensures that applicants are assisted quickly and efficiently.

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



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$2,871	$3,129	$3,167	$3,195	$3,177	$3,296	$3,301	$3,616	$3,925	$4,093
REV	$1,483	$1,524	$1,653	$1,560	$1,749	$1,727	$1,757	$1,963	$1,677	$2,093
NTS	$1,388	$1,605	$1,514	$1,635	$1,427	$1,569	$1,544	$1,653	$2,248	$2,000
FTEs	27.00	27.00	27.00	27.00	27.00	27.00	29.00	30.00	33.50	33.50

NOTE: For comparative purposes, prior to FY 2015 the expense and revenue associated with the Circuit Court Judiciary has been excluded. For FY 2015, the Clerk of the Circuit Court has been established as a separate department.

Fiscal Year	Description	FTEs
FY 2014	▪ The County Board added ongoing funding for a Jury Coordinator / Information Clerk position ($80,378). ▪ Eliminated FY 2013 one-time funding for replacement of the land records system ($450,000) and electronic courts records system ($326,000). ▪ Fee revenues decreased for the land records ($70,000). ▪ Fee revenues increased for reimbursement to the locality for excess copy fees ($14,000) and interest on criminal fees ($3,000). ▪ Fee revenues increased for Falls Church reimbursements ($4,131). ▪ Grant revenues increased for State Compensation Board reimbursements ($66,460). ▪ Reduced contractual maintenance for microfilm equipment. Eliminated non-personnel funding in the Clerk's Office for equipment purchases ($15,104).	1.00
FY 2015	▪ Fee revenues increased for Falls Church reimbursements ($32,443). ▪ Grant revenues increased for State Compensation Board reimbursements ($9,008). ▪ Non-personnel increased due to operating system upgrades related to the jury management system ($12,000). ▪ Fee revenue decreased in the land records due to reduced activity in re-financings; partially offset by excess copy fees and local fines and interest ($189,500). ▪ Grant revenue decreased due to lower projections in State Compensation Board reimbursements ($21,235) and technology reimbursements based on state formula ($26,306).	
FY 2016	▪ Fee revenue decreased due to decline in number of land records documents recorded related to the leveling of mortgage refinancing ($200,000), offset by increased fines ($10,500) and increased Falls Church reimbursements ($1,546).	
FY 2017	▪ The County Board added one-time funding to upgrade jury phone and questionnaire scanning systems ($55,000). ▪ Decreased fee revenue due to a reduction in miscellaneous fees ($40,000). ▪ Increased fee revenue due to higher projections in excess copy fees ($10,000). ▪ Increased fee revenue due to higher projections in Falls Church reimbursements based on the FY 2017 budget and reconciliation of prior year payments with actual expenditures ($6,170). ▪ Increased revenue due to higher projections in e-ticket fees ($2,200).	

Fiscal Year	Description	FTEs
	▪ Increased grant revenue due to an expected increase in Compensation Board reimbursements ($18,406), offset by a decrease in state technology reimbursements ($4,000).	
FY 2018	▪ The County Board added funding for postage and printing expenses associated with the one-day, one-trial jury program that began in January 2017 ($45,000).	
	▪ Removed the one-time funding for the upgrade jury phone and application scanning systems ($55,000).	
	▪ Increased fee revenue due to expected state excess fees reimbursement ($50,000), e-ticket fees ($1,800), and copy fees ($15,000).	
	▪ Decreased fee revenue due to lower projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenses ($14,864).	
	▪ Increased grant revenue due to adjustments in State Compensation Board reimbursements ($10,650).	
FY 2019	▪ No significant changes.	
FY 2020	▪ Eliminated a Business Systems Analyst I position ($129,341). A portion of these savings were apportioned to temporary staffing ($69,340).	(1.00)
	▪ Added a Courtroom Clerk to support the fourth judge which was added by the Commonwealth of Virginia due to the caseload of the Circuit Court ($88,546).	1.00
	▪ Added funding for one-time operating equipment ($8,000) and on-going training and operating expenses ($17,000) for the addition of the fourth judge.	
	▪ Increased fee revenue due to expected interest income on criminal fees ($15,500), e-ticket fines ($200), and court costs ($3,535), offset by fee revenue decreases due to decreased projections in Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenses ($7,820).	
	▪ Increased grant revenue due to an increase in State Compensation Board reimbursements as a result of the State's two percent increase for state employees ($32,216) and miscellaneous state grants ($14,049).	
	▪ *In FY 2019 Closeout, the County Board reallocated temporary personnel funds for the creation of two permanent Court Assistant positions.*	*2.00*
FY 2021	▪ Non-personnel decreased due to the removal of one-time funding for operating equipment for the addition of a fourth judge in FY 2020 ($8,000), partially offset by contractual increases ($1,602).	

Fiscal Year	Description	FTEs
	▪ Fee revenues increased primarily due to higher projections in Falls Church reimbursements based on the FY 2021 budget and reconciliation of prior year payments with actual expenditures ($8,036).	
	▪ Grant revenues decreased due to a decrease in miscellaneous State grants ($56,838) to align budget with prior year actuals, partially offset by an expected increase in State Compensation Board reimbursements ($14,211).	
	▪ *In July 2020, the County Board took action to add a Technical Support Specialist to assist with the Body Worn Camera program ($113,000).*	*1.00*
FY 2022	▪ 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 also added ongoing funding for the addition of a fifth Courtroom Clerk ($87,146) and converted a temporary, unfunded Court Assistant position in Land Records to permanent.	2.00
	▪ Added a Technical Support Specialist to assist with the Body Worn Camera program in the Police Department ($56,500).	0.50
	▪ Added an IT Support Specialist to support the expanding technology needs in the Circuit Court, Juvenile and Domestic Relations Court, and General District Court ($120,876).	1.00
	▪ Fee revenues decreased due to lower projections in Falls Church reimbursements based on the FY 2022 budget and reconciliation of prior year payments with actual expenditures ($6,288).	
	▪ Grant revenues increased due to an expected increase in State Compensation Board reimbursements ($83,199).	
	▪ *In FY 2021 closeout, funding was added for a one percent merit pay adjustment ($13,056) and a one-time bonus for staff of $450 ($19,936).*	

Note: The ten-year history through FY 2014 includes the Circuit Court Judicial Chambers. Since FY 2015, the Clerk of the Circuit Court has been established as a separate department.

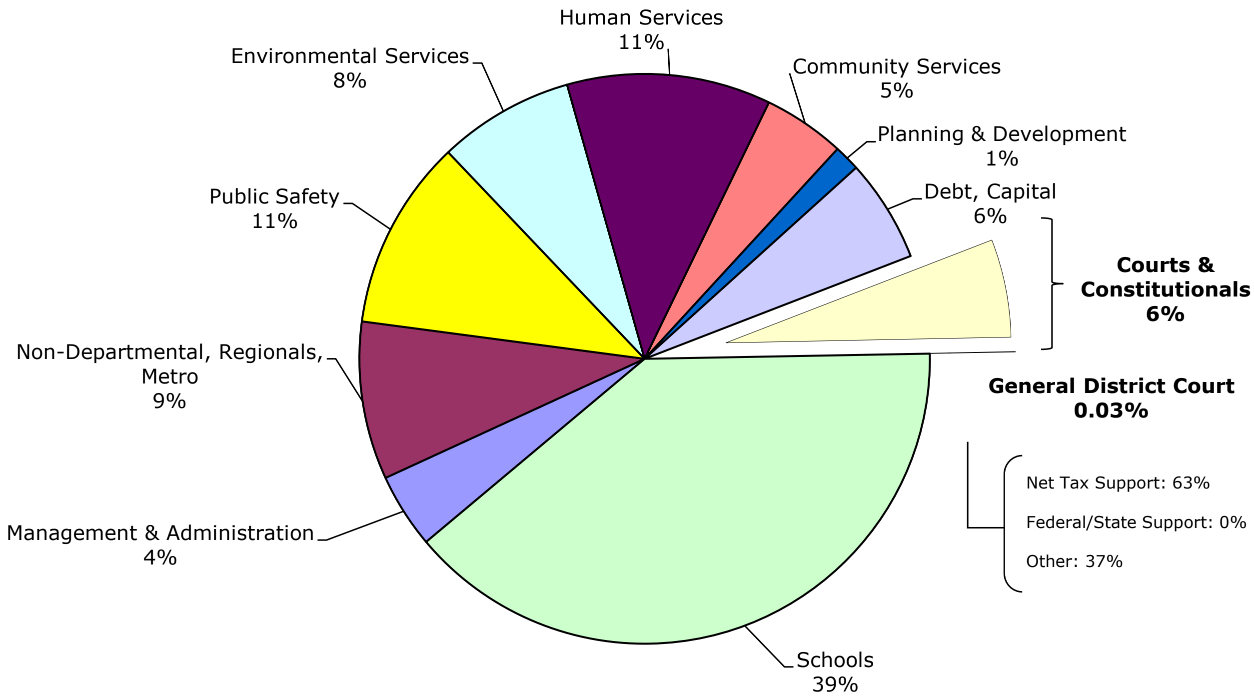
ARLINGTON
VIRGINIA

GENERAL DISTRICT COURT
Brian P. Henshaw, Clerk
1425 N. COURTHOUSE RD. SUITE 2400, ARLINGTON, VA 22201
703-228-7900
bhenshaw@vacourts.gov

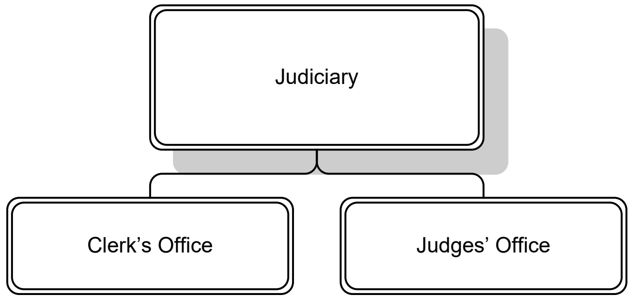
Our Mission: To administer justice in a fair, timely, and efficient manner in the areas of criminal, traffic, civil, small claims, and involuntary civil commitment

The General District Court is the court with the greatest public contact. It has the largest and most varied caseload of the three courts in Arlington County. The General District Court has five divisions: criminal, traffic, civil, small claims, and involuntary civil commitment.

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Clerk's Office **Judges' Office**

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the General District Court is $423,266, a three percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases and slightly higher retirement contributions based on current actuarial projections.
- ↓ Fee revenues decrease due to lower projections in Falls Church reimbursements based on the FY 2023 budget and reconciliation of prior year payments with actual expenditures ($11).

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$266,520	$265,482	$278,027	5%
Non-Personnel	76,561	145,239	145,239	-
Total Expenditures	343,081	410,721	423,266	3%
Fees	112,722	155,795	155,784	-
Total Revenues	112,722	155,795	155,784	-
Net Tax Support	$230,359	$254,926	$267,482	5%
Permanent FTEs	1.00	1.00	1.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	1.00	1.00	1.00	

Expenses & Revenues by Line of Business

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Judiciary	$136,065	$203,405	$206,640	2%	$21,284	$185,356
Clerk's Office	207,016	207,316	216,626	4%	134,500	82,126
Total Expenditures	**$343,081**	**$410,721**	**$423,266**	**3%**	**$155,784**	**$267,482**

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Judiciary	1.00	1.00	-	1.00
Clerk's Office	-	-	-	-
Total	**1.00**	**1.00**	**-**	**1.00**

PROGRAM MISSION

To administer justice in a fair, timely, and efficient manner in the areas of criminal, traffic, civil, small claims, and involuntary civil commitment.

- Handles the judicial duties of the Court and cases within its jurisdiction.
- Arranges for appointment of counsel for the indigent and facilitates civil involuntary mental commitment hearings in cooperation with the Sheriff's Office and the Department of Human Services (DHS).

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Bond hearings finalized	2,200	5,516	2,397	2,730	2,786	2,841
Civil cases adjudicated	7,210	7,579	5,870	4,666	5,693	5,447
Criminal cases adjudicated	5,947	5,516	4,835	5,511	4,541	4,478
Traffic cases adjudicated	43,328	47,452	38,986	35,955	40,370	39,020

- The General District Court has no control over the number of bond hearings filed, cased filed, or cases adjudicated. Therefore, all FY 2022 and FY 2023 estimates are based on the average number of bond hearings in previous years.
- The number of bond hearings issued and adjudicated in each fiscal year may differ due to the number of hearings initiated by attorneys.
- The number of cases filed and adjudicated in each fiscal year may differ due to the number of tickets generated and cases initiated by the Police Department as well as court backlogs and continuances.

CLERK'S OFFICE

PROGRAM MISSION

To provide assistance to the General District Court and ensure that the administration of justice is fair, timely, and efficient.

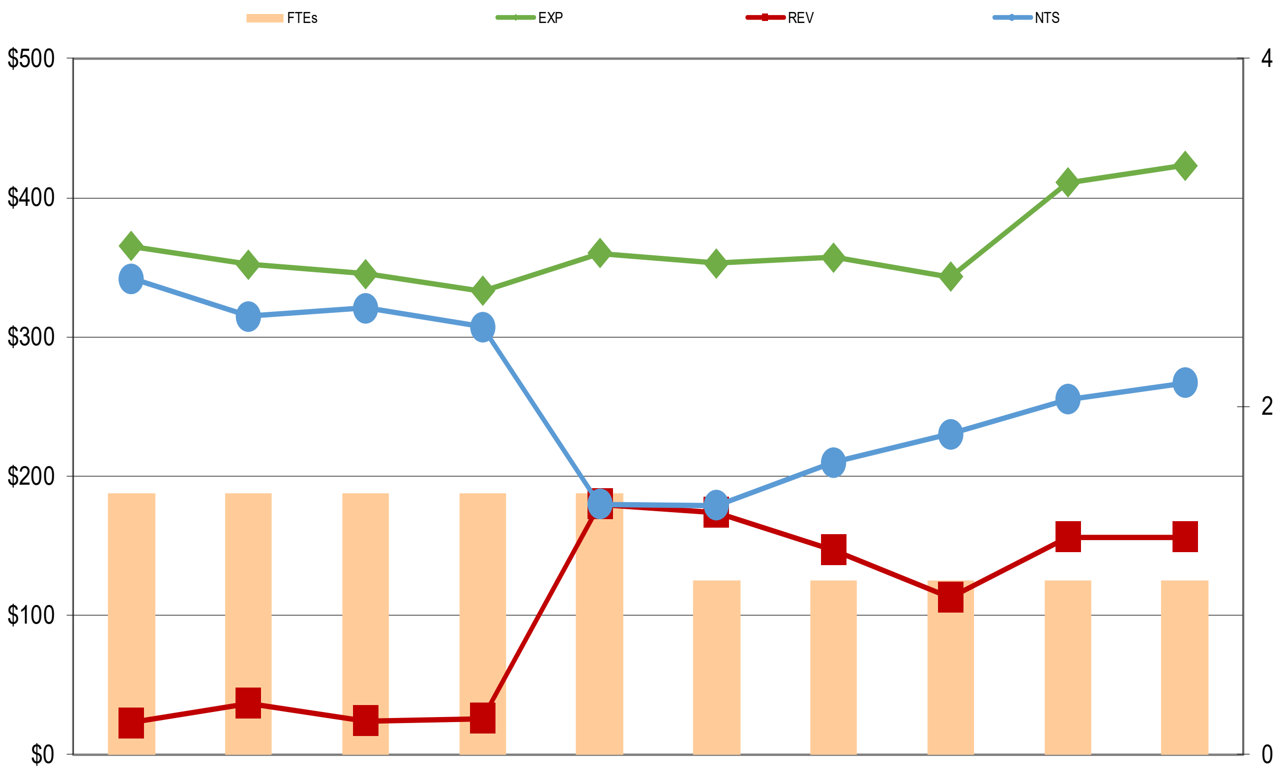
- Processes criminal warrants, traffic summonses, and civil cases.
- Processes pre-payments of traffic fines.
- Collects fees, fines, and court costs assessed in General District Traffic and Criminal Courts.
- Provides assistance to the public.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Civil cases filed	7,218	7,684	5,675	4,291	5,693	5,447
Criminal cases filed	5,743	5,989	5,617	4,545	4,541	4,478
Other processes	1,500	1,456	675	803	793	834
Percent of fines collected	90%	92%	90%	70%	70%	70%
Traffic cases filed	42,353	49,903	42,563	30,320	40,370	39,020

- The number of cases filed and adjudicated in each fiscal year may differ due to the number of summonses, warrants generated, and cases initiated by the Police Department as well as court backlogs and continuances. FY 2022 and 2023 estimates are based on historical averages.

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



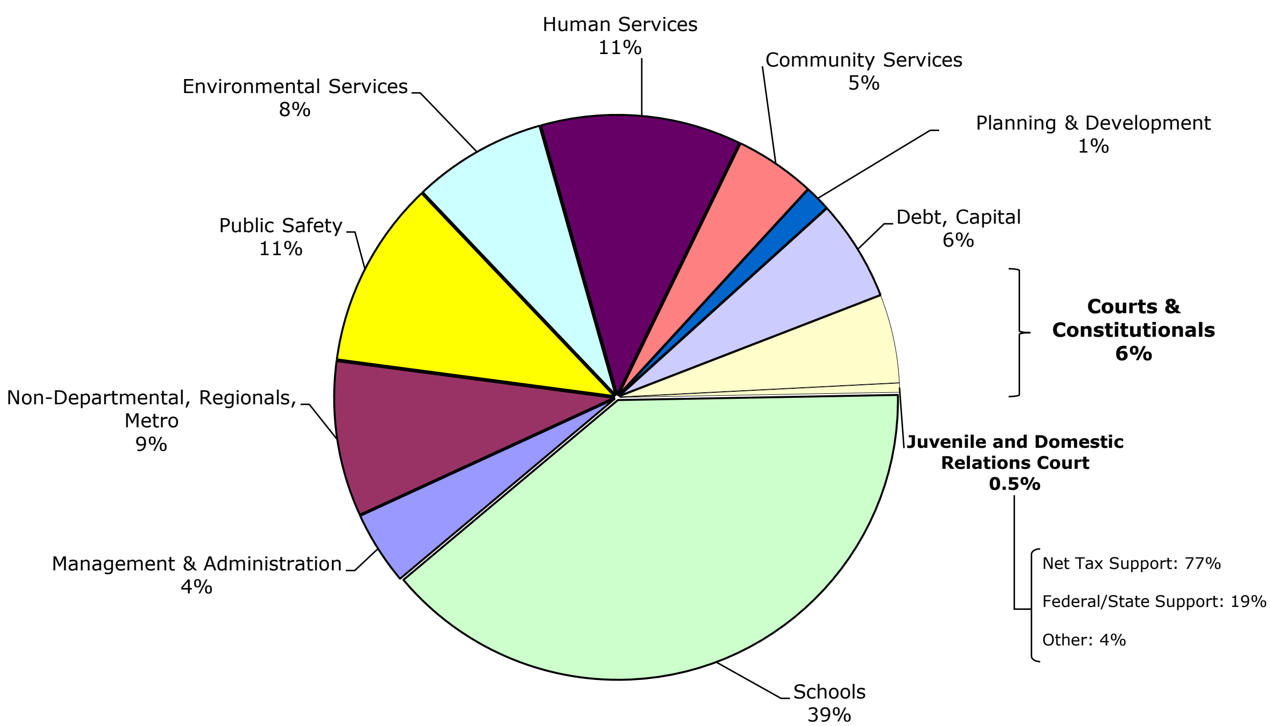
$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$365	$352	$345	$333	$360	$353	$357	$343	$411	$423
REV	$23	$37	$24	$26	$180	$174	$147	$113	$156	$156
NTS	$342	$315	$321	$307	$180	$179	$210	$230	$255	$267
FTEs	1.50	1.50	1.50	1.50	1.50	1.00	1.00	1.00	1.00	1.00

Fiscal Year	Description	FTEs
FY 2014	▪ Personnel increased due to a full year funding of a salary supplement for state court clerks adopted by the County Board in FY 2013 ($125,581). ▪ Increased revenue due to higher projections in Falls Church reimbursements based on the FY 2014 budget and reconciliation of FY 2012 reimbursements with the corresponding expenditures ($1,784). ▪ Reduced funding for rental communication equipment ($3,333). ▪ Reduced funding for print shop charges ($269).	
FY 2015	▪ Decreased revenue due to lower projections in Falls Church reimbursements ($1,063).	
FY 2016	▪ Increased revenue due to higher projections in Falls Church reimbursement ($2,987).	
FY 2017	▪ No significant changes.	
FY 2018	▪ No significant changes.	
FY 2019	▪ Decreased fee revenue due to lower projections in Falls Church reimbursements based on the FY 2019 budget and reconciliation of prior year payments with actual expenditures ($563).	
	▪ Decreased personnel due to the removal of long-term County vacancies to achieve budgetary savings in FY 2019 ($27,970).	(0.50)
FY 2020	▪ Lower revenue projections for e-ticketing ($32,800), offset by higher projections in Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures ($139).	
FY 2021	▪ Reduced fine revenue ($14,000) and lower projections in Falls Church reimbursements based on the FY 2021 budget and reconciliation of prior year payments with actual expenditures ($820).	
FY 2022	▪ 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. ▪ Increased ticket revenue based on prior year actuals ($3,000) and recognition of trial costs ($5,500) and Sheriff's fees ($12,800). ▪ *In FY 2021 closeout, funding was added for a one percent merit pay adjustment ($449) and a one-time bonus for staff of $450 ($570).*	

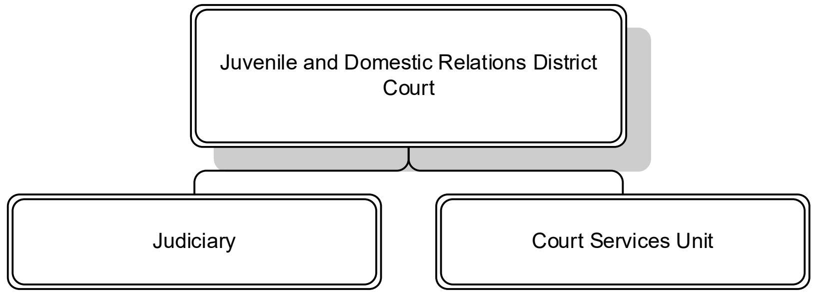
JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT
Earl J. Conklin, Director of Court Services
1425 N. COURTHOUSE RD., SUITE 5100, ARLINGTON, VA 22201
703-228-4600
jdrcourt@arlingtonva.us

Our Mission: To provide effective, efficient and quality services, programs, and interventions for juveniles, adults, and families while addressing public safety, victim impact, offender accountability, and competency development in conformance with court orders, provisions of the Code of Virginia, and standards set forth by the Department of Juvenile Justice.

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Judiciary
- Judges' Chambers
- Clerk's Office

Probation/Intake
- Administration
- Juvenile Probation Unit
- Adult Probation Unit
- Intake Unit
- Psychological Services
- Falls Church Court Services

Community-Based Programs and Grants
- Andrew B. Ferrari Argus House
- Girls Outreach
- Young Achievers Program

Multi-Jurisdictional Programs
- Aurora House
- Safe Havens
- Intervention, Prevention, and Education Program
- Sheltercare

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Juvenile and Domestic Relations Court is $7,649,424, a four percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, adjustments to salaries resulting from an administrative job family study ($20,324), and slightly higher retirement contributions based on actuarial projections. Additionally, grant funding for temporary positions ($29,901) and a grant coordinator position ($109,174, 1.0 FTE) were added to the personnel budget with the award of the U.S. Department of Justice (DOJ) Violence Against Women Office's Safe Havens grant in October 2021.
- ↓ Non-personnel decreases due to higher projections in the Falls Church contribution for the shared operating expenses of the Aurora House Girls group home ($206,082), offset by increases in consultant funding for the USDOJ's Violence Against Women Office's Safe Havens grant ($44,258) and for maintenance and replacement of County vehicles ($5,539).
- ↓ Fee revenues decrease primarily due to lower projections in Falls Church reimbursements based on the FY 2023 budget and reconciliation of prior year payments with actual expenditures ($33,862) and a projected decrease in parental payment amounts at the Argus House group home ($10,000), partially offset by an increase in Argus house contributions due to juvenile placements from the City of Alexandria ($10,000).
- ↑ Grant revenues increase due to the awarding of the USDOJ's Violence Against Women Office, Safe Havens grant ($183,333).
- The FY 2023 proposed budget includes a vacant Probation Counselor II position, 1.0 FTE, that was previously frozen in the FY 2022 adopted budget.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$5,741,784	$6,160,702	$6,591,057	7%
Non-Personnel	1,070,038	1,290,419	1,134,134	-12%
Subtotal	6,811,822	7,451,121	7,725,191	4%
Intra County Charges	(87,447)	(75,767)	(75,767)	-
Total Expenditures	6,724,375	7,375,354	7,649,424	4%
Fees	334,004	318,379	284,267	-11%
Grants	1,550,054	1,291,717	1,475,050	14%
Total Revenues	1,884,058	1,610,096	1,759,317	9%
Net Tax Support	$4,840,317	$5,765,258	$5,890,107	2%
Permanent FTEs (Funded)	55.50	52.50	53.50	
Permanent FTEs (Frozen, Unfunded)	-	1.00	1.00	
Temporary FTEs	4.80	5.80	5.80	
Total Authorized FTEs	**60.30**	**59.30**	**60.30**	

Expenses & Revenues by Line of Business

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Judiciary	$165,841	$157,259	$162,550	3%	$6,067	$156,483
Probation/Intake	3,811,669	4,282,376	4,380,214	2%	1,156,627	3,223,587
Community-Based Programs	1,848,868	1,996,691	2,199,077	10%	298,041	1,901,036
Multi-Jurisdictional Programs	897,997	939,028	907,583	-3%	298,582	609,001
Total	**$6,724,375**	**$7,375,354**	**$7,649,424**	**4%**	**$1,759,317**	**$5,890,107**

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Judiciary	1.00	1.00	-	1.00
Probation/Intake**	40.50	36.00	3.50	39.50
Community-Based Programs*	16.30	16.50	0.80	17.30
Multi-Jurisdictional Programs*	1.50	1.00	1.50	2.50
Total FTEs	**59.30**	**54.50**	**5.80**	**60.30**

*The FY 2022 Adopted FTE count includes temporary FTEs: Probation/Intake (3.50 FTEs) and Community-Based Programs (0.80 FTEs) and Multi-Jurisdictional Programs (1.50 FTEs).
**The FY 2022 Adopted and FY 2023 Proposed FTE count includes an unfunded Juvenile Probation Counselor II position, 1.0 FTE, that was frozen in the Probation/Intake line of business.

PROGRAM MISSION

To ensure that in all proceedings before the Court, the Court consider equity, the safety of the community, the welfare of the child and family, and the protection of the victim.

Judges' Chambers

- The Juvenile and Domestic Relations District Court has jurisdiction over cases involving child abuse and neglect, criminal cases involving juveniles, child custody, visitation and support cases, spousal abuse, spousal support, orders of protection, intra-family criminal offenses, traffic infractions by juveniles, termination of parental rights cases, entrustment agreements, emancipation petitions, petitions for judicial consent for surgical procedures, civil commitment of youth for involuntary hospitalization, preliminary hearings and trials involving criminal offenses committed by adults in which the victim is a juvenile, and hearings for juveniles charged with serious and violent felonies to be tried as adults and children in need of services and/or supervision.

The Clerk's Office

- The Clerk's Office prepares and disperses judicial orders and assists with Court procedures and provides efficient services for people coming before the Court, other agencies, attorneys, and fellow employees.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Adult and juvenile cases	4,011	3,604	2,920	2,481	2,984	3,487

- FY 2020 and FY 2021 performance measures reflect the impact of the COVID-19 pandemic. The number of cases is expected to partially rebound in FY 2022 and are anticipated to increase further in FY 2023.
- In FY 2023, the number of cases may not fully return to pre-pandemic levels due to ongoing reforms in Juvenile Justice and community-wide efforts to address the overrepresentation of Black and Hispanic youth in the court system. In essence, there will be fewer juveniles before the court because they will benefit from non-judicial interventions such as diversion, community-based programs, and restorative justice programs including new case management and therapeutic services, which are currently under development. In contrast, adult cases will likely continue to slowly increase as the pandemic subsides as previously unreported cases of domestic violence and sexual assaults come to light.

PROBATION/INTAKE

PROGRAM MISSION

To provide effective, efficient, and quality services, programs, and interventions for juveniles, adults, and families while addressing equity, public safety, victim impact, offender accountability, and competency development.

Administration

- Establish strategic goals, supervise and lead employees and operations, and oversee fiscal and administrative systems to fulfill the mission of the Juvenile and Domestic Relations District Court.

Juvenile Probation Unit

- Ensure compliance with court orders by providing the Court with investigation and supervision services that promote positive behavioral change, accountability, and public safety in youth and their families.

Adult Probation Unit

- Ensure compliance with court orders by providing services for adult offenders that encourage family stability and protect the community through conducting investigations, supervising defendants, and coordinating appropriate intervention services.

Intake Unit

- Receive and process civil and criminal complaints as the point of entry to the Court, serve as an information and referral source, provide initial short-term counseling, and monitor compliance of court orders on suspended imposition of sentence cases.

Psychological Services

- Provide mental health services to children, adolescents, and adults as well as consultation for probation officers and community-based staff.

Falls Church Court Services

- Provide intake, probation/parole, and other court services for the City of Falls Church.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average monthly supervision cases (adults/juveniles)	260/306	260/300	243/272	165/90	65/76	115/83
Court-ordered adult/juvenile court studies and reports	5/129	5/50	0/16	31/24	8/56	31/88

- FY 2021 and FY 2022 performance measures reflect the impact of the COVID-19 pandemic, criminal justice reforms, and the new Commonwealth Attorney’s approach. For these reasons, cases dropped considerably in FY 2021 and are estimated to further decrease in FY 2022. It is anticipated that there will be a partial rebound in FY 2023 towards previous amounts.
- Several factors contribute to the ongoing trend of declining numbers in supervision cases and court-ordered studies. Nationwide criminal justice reforms have resulted in more court diversions, a focus on concentrating punitive sanctions on high-risk offenders, and keeping

low-risk teens and adults out of the system wherever possible. As a result, fewer people are placed under court supervision and fewer reports are needed for sentencing hearings.

COMMUNITY-BASED PROGRAMS

PROGRAM MISSION

To supervise, encourage, and counsel teens and their families to develop competencies needed to function as responsible, self-confident, goal-oriented individuals, and law-abiding citizens.

Andrew B. Ferrari Argus House Boys Group Home

- Provide and manage a mid- to long-term, community-based residential program for teenage boys from three to twelve months in duration; provide a parent support group and intensive family therapy for residents, parents, and siblings; and provide residential independent living services to young adults age 17 to 20.

Girls' Outreach Program

- Supervise and direct an after-school day treatment program for up to 12 teenage girls, most of whom are not court involved, from three to eight months in duration.

Young Achievers' Program

- Supervise and direct an after-school day treatment program for up to eight court-involved teenage boys, from six to eight months in duration.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Clients Served: Argus House	13	19	20	11	14	17
Clients Served: Girls' Outreach Program	22	22	14	21	23	25
Clients Served: Young Achievers	18	19	13	18	20	21

- The number of clients served by Argus House decreased in FY 2021, primarily due the COVID-19 Pandemic, which required limiting the number of allowable bed-days to half of the Argus House capacity. It is expected that the clients served will begin to return to historic averages in FY 2022 and FY 2023.
- The Girls' Outreach and Young Achievers programs experienced a drop in the number of clients in FY 2020 but rebounded in FY 2021 as a result of modified operations to accommodate social distancing and COVID-19 prevention procedures. These programs are anticipated to operate with normal client counts in FY 2022 and FY 2023.

PROGRAM MISSION

To provide a safe environment for Children In Need of Services (CHINS) and delinquent youth referred to the Juvenile and Domestic Relations District Court.

Aurora House Girls Group Home

- To help residents participate more effectively in their families, schools, and communities by providing the structure and guidance they need to learn how to accept responsibility for themselves and their actions, and to work within the context of family and community systems, which promotes significant and lasting change. Aurora House is located in and operated by the City of Falls Church and receives referrals from Arlington, Falls Church, Alexandria, and Fairfax.

Safe Havens

- To provide supervised visitation and safe custody exchanges for families who have experienced domestic violence, child sexual abuse, stalking, dating violence, and sexual assault.

Sheltercare

- To provide emergency and/or short-term residential placement to court-involved youth who are diverted from incarceration, who are unable to return home because of domestic violence or runaway history, or who need transitional housing while they undergo professional assessment.

Intervention, Prevention, and Education Program (IPE)

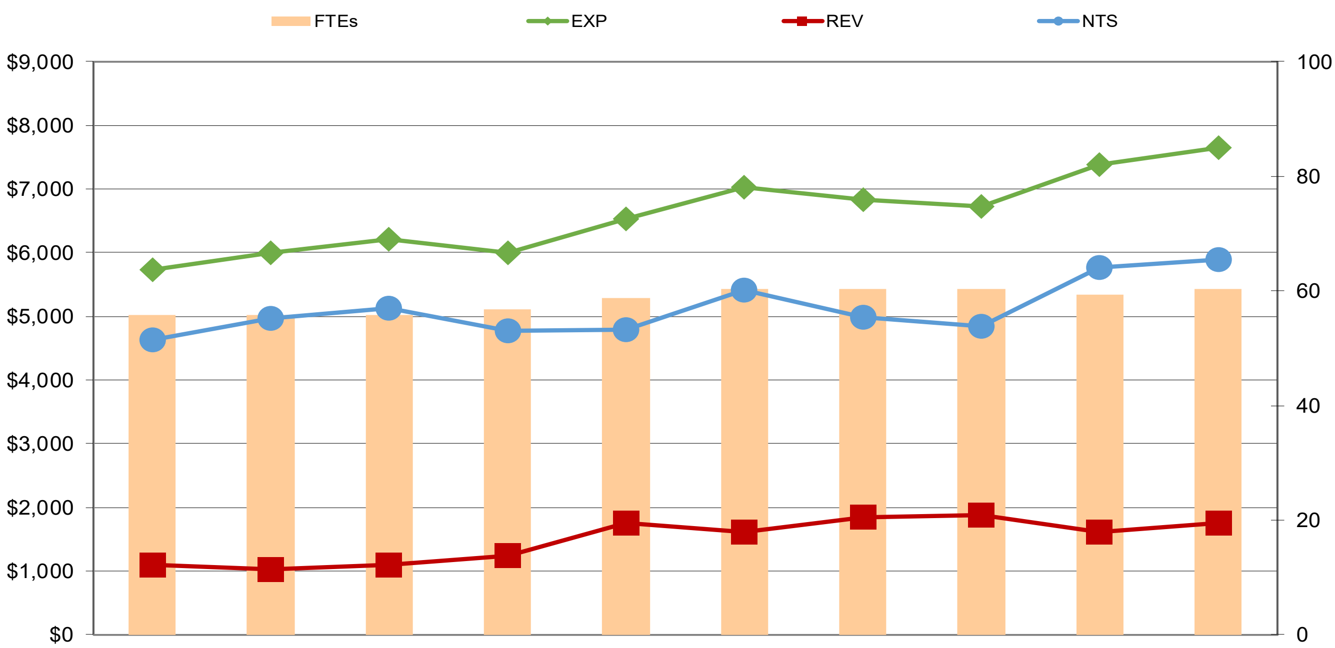
- Provide intensive community-based supervision and support services to at-risk and/or gang-involved youths and adults in Arlington.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Aurora House utilization rate (combined rate from all participating jurisdictions)	43%	58%	32%	55%	84%	70%
Safe Havens Total Visits and Exchanges	N/A	268	346	298	322	334
Sheltercare total bed days	N/A	39	13	34	34	40
IPE total clients served	27	21	21	22	21	21

- The utilization rate for Aurora House represents the ratio of total placement days used compared to the number of placement days available within a given year. The maximum allowable population in FY 2021 and FY 2022 reflects the reduction of the maximum capacity from twelve beds to five beds in order to maintain social distancing and safety protocols in response to the COVID-19 pandemic.
- Virtual visits were included in the Safe Havens' total visits and exchanges count beginning in FY 2020.
- Sheltercare total bed days were impacted by the program's more limited capacity and a decrease in placements, both related to the COVID-19 Pandemic.

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



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$5,731	$5,995	$6,211	$6,004	$6,530	$7,030	$6,841	$6,724	$7,375	$7,649
REV	$1,105	$1,033	$1,091	$1,237	$1,747	$1,610	$1,851	$1,884	$1,610	$1,759
NTS	$4,626	$4,962	$5,120	$4,767	$4,783	$5,420	$4,990	$4,840	$5,765	$5,890
FTEs	55.80	55.80	55.80	56.80	58.80	60.30	60.30	60.30	59.30	60.30

Fiscal Year	Description	FTEs
FY 2014	▪ Personnel increased primarily due to the full year funding of a salary supplement for state court clerks adopted by the County Board in FY 2013 ($50,521), partially offset by the elimination of grant-funded overtime ($13,324) due to the Regional Gang Task Force Grant ending. ▪ Non-personnel expenses decreased primarily due to the reduction of the FY 2013 one-time two-year funding for the Intervention, Prevention and increase in funding for Aurora House Girls' Group Home ($64,643). ▪ Intra-County Charges increased to reflects an accounting adjustment related to Comprehensive Services Act (CSA) revenue received for services provided by Argus House ($68,500). ▪ Fee revenues decreased due to lower projections in Falls Church reimbursements ($84,393). ▪ Grant revenues decreased due to a decrease in CSA revenue from the accounting treatment described above ($68,500), as well as the elimination of both the Regional Gang Task Force Grant ($13,324) and the Juvenile Accountability Block Grant ($36,324), partially offset by increases in Virginia Juvenile Community Crime Control Act ($15,034) and Juvenile and Domestic Relations Probation ($28,700) revenues.	
FY 2015	▪ Non-personnel increased due to an increase in funding for Aurora House Girls' Group Home ($17,162). ▪ Fee revenues decreased due to lower projections in Falls Church reimbursements ($4,945).	
FY 2016	▪ Non-personnel increased due to an increase in funding for Aurora House Girls' Group Home ($14,998). ▪ Fee revenues increased due to higher projections in Falls Church reimbursements ($15,132). ▪ Grant revenues increased in the Commonwealth of Virginia reimbursement for court services ($210,989).	
FY 2017	▪ Non-personnel decreased primarily due to a decrease in funding for Aurora House Girls' Group Home Services based on the FY 2017 budget and reconciliation of prior year payments with corresponding actual expenditures ($58,000). ▪ Fee revenue increased due to higher projections in Falls Church reimbursements based on the FY 2017 budget and reconciliation of prior year payments with actual expenditures ($34,735). ▪ *In October 2016, an FTE was added as part of an amendment to the Judicial and Public Safety Agreement with the City of Falls Church.*	*1.00*
FY 2018	▪ Added a Group Home Counselor II position at Argus House in order for the program to comply with staffing ratios required by the Prison Rape Elimination Act (PREA) ($87,207).	1.00

Fiscal Year	Description	FTEs
	▪ Added funding for access to Sheltercare beds, educational services for youth placed by the Court and added funding to expand the Court Appointed Special Advocate (CASA) services ($34,250), funded from savings generated from reducing the Crystal City TIF.	
	▪ Adjusted the annual expense for maintenance and replacement of County vehicles ($1,447).	
	▪ Increased funding for Aurora House Girls' Group Home Services based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures ($21,234).	
	▪ Increased Intra-County charges due to interagency changes for services funded through the state Children's Services Act ($7,267).	
	▪ Increased fee revenue due to higher projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures ($280,604). This includes reimbursement from Falls Church to fund the new Probation Officer II position.	
	▪ Increased grant revenue due to the state reimbursement for the New Probation Officer II position funded by Falls Church ($54,099).	
	▪ *In November 2017, 1.0 FTE was added as part of the Office on Violence Against Women, U.S. Department of Justice grant for the Safe Havens initiative for supervised visitation and custody exchanges.*	*1.00*
FY 2019	▪ Added grant funding for the Safe Havens program including two grant funded positions, one of which was authorized during FY 2018 ($104,608 non-personnel, $156,272 personnel, $260,880 revenue).	1.00
	▪ Decreased fee revenue due to lower projections in Falls Church reimbursements based on the FY 2019 budget and reconciliation of prior year payments with actual expenditures ($100,376).	
	▪ *In September 2018, non-personnel contractual funding for the Safe Havens Grant Program was transferred to temporary personnel funding to support the addition of a Supervised Visitation Monitor grant funded position ($27,099, 0.5 temporary FTE).*	*0.50*
FY 2020	▪ Reduced wireless service charges as part of a County-wide review of wireless service providers ($2,793).	
	▪ Reduced payment to Falls Church for the Aurora House girls group home ($15,000).	
	▪ Fee revenue decreased due to lower projections in Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures ($65,913) and a projected reduction of parental fees paid to the Argus House ($1,000), offset by an increase in Argus House revenue due to increased use of Comprehensive Services for At-Risk Youth (CSA) funding and placements of youth from the City of Alexandria ($12,000).	
	▪ Grant revenue increased due to reimbursements from the Virginia Department of Juvenile Justice for probation expenses ($116,937), offset	

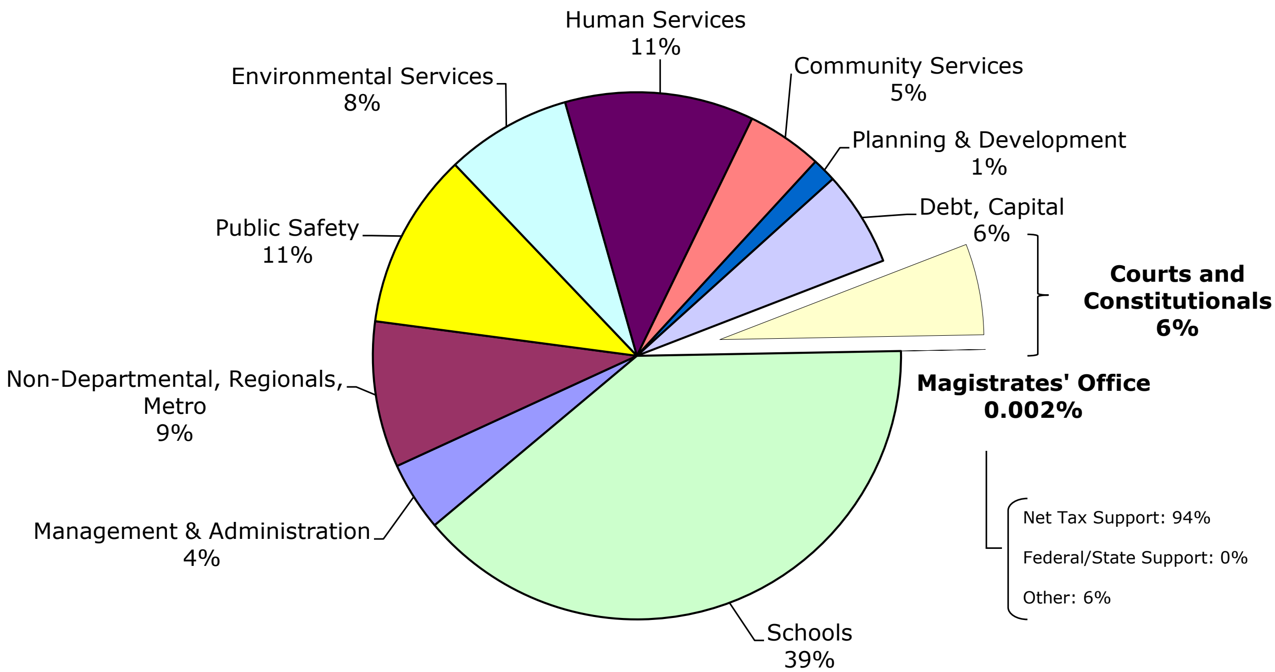
Fiscal Year	Description	FTEs
	by a decrease in the U.S. Department of Justice's Violence Against Women Office, Safe Havens program ($13,402).	
FY 2021	▪ The USDOJ Violence Against Women Office's Safe Havens grant concluded its three-year term resulting in expense and revenue reductions ($64,904 personnel; $63,279 non-personnel; and $143,679 in grant revenue).	
	▪ Fee revenues increased due to higher projections in Falls Church reimbursements ($90,298) and an increase in parental payment amounts at the Argus House group home ($9,500).	
FY 2022	▪ 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 1.5 temporary positions for the Safe Havens program funded through a reallocation of existing Juvenile and Domestic Relations Court funds.	1.50
	▪ Froze a vacant Juvenile Probation Counselor II position ($108,401, 1.0 FTE freeze).	(1.00)
	▪ Personnel expenses increased for a planned job family study ($96,937).	
	▪ Grant revenue and expenses decreased due to the expiration of the Department of Justice (USDOJ) Violence Against Women Office's Safe Havens grant (personnel $86,205; non-personnel $14,242; grant revenue $103,799; 2.0 permanent FTEs, 0.5 temporary FTEs).	(2.50)
	▪ Lower projections in Falls Church reimbursements based on the FY 2022 budget and reconciliation of prior payments with actual expenditures ($46,446).	
	▪ *In FY 2021 closeout, funding was added for a one percent merit pay adjustment ($23,737) and a one-time bonus for staff of $450 ($23,923).*	
	▪ *In October 2021, grant funding for temporary positions ($29,901), a grant coordinator position ($109,174), and consultant funding ($44,258) was added with the award of the U.S. Department of Justice (DOJ) Violence Against Women Office's Safe Havens grant for supervised visitation and custody changes.*	*1.0*

OFFICE OF THE MAGISTRATE
Bruce Adam, Chief Magistrate
2020 15TH STREET N., ARLINGTON, VA 22201
703-228-3693
BAdam@arlingtonva.us

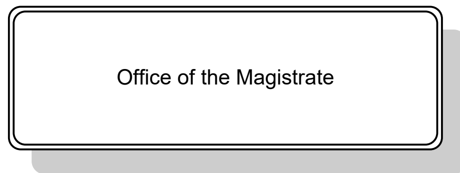
Our Mission: To protect and preserve the rights and liberties of all of the people, as guaranteed by the Constitution and laws of the United States and the County, by providing a fair, independent, and accessible forum to the resolution of their legal rights.

The Office of the Magistrate issues warrants for the arrest of violators of state law and County ordinances; admits to bail or commits to jail all persons charged with offenses subject to the limitations and in accordance with the general laws on bail; and issues civil warrants, temporary detention orders, and emergency protective orders. The Magistrate administers oaths, takes acknowledgements, and acts as conservators for the peace.

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Office of the Magistrate

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Office of the Magistrate is $29,986, no change from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- There were no significant changes to the personnel and non-personnel budgets.
- ↑ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2023 budget and reconciliation of prior year payments with actual expenditures ($234).

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$18,782	$18,808	$18,808	-
Non-Personnel	10,079	11,178	11,178	-
Total Expenditures	28,861	29,986	29,986	-
Fees	809	1,489	1,723	16%
Total Revenues	809	1,489	1,723	16%
Net Tax Support	$28,052	$28,497	$28,263	-1%
Permanent FTEs	-	-	-	
Temporary FTEs	-	-	-	
Total Authorized FTEs	-	-	-	

OFFICE OF THE MAGISTRATE

PROGRAM MISSION

To protect and preserve the rights and liberties of all of the people, as guaranteed by the Constitution and laws of the United States and the County, by providing a fair, independent, and accessible forum for the resolution of their legal affairs.

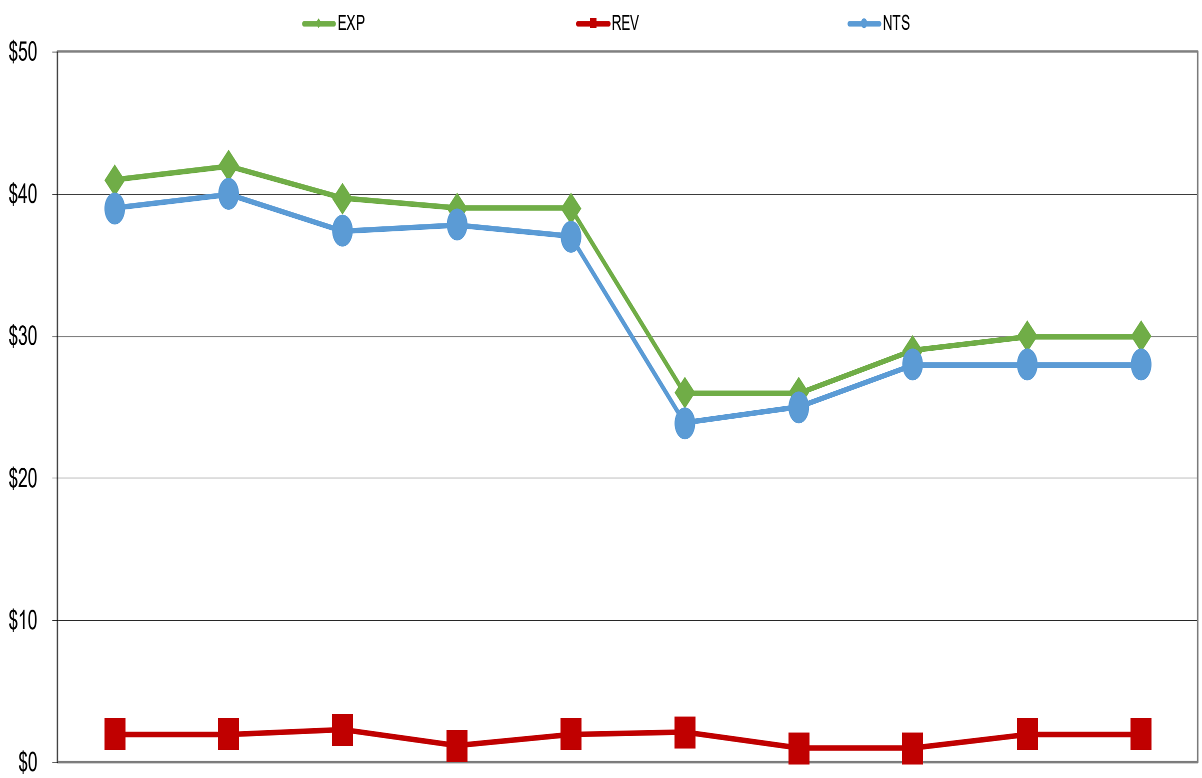
- Issue warrants for the arrest of violators of State law and County ordinances.
- Admit to bail or commit to jail all persons charged with offenses subject to the limitations and in accordance with the general laws on bail.
- Issue civil warrants, accept pre-payments of traffic summons when the Clerk's Office is closed, and issue temporary detention orders.
- Administer oaths, take acknowledgements, and act as conservators for the peace.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Bond hearings initially determined	10,140	9,895	7,863	8,183	10,000	10,000
Miscellaneous processes	3,799	6,855	5,992	5,109	6,300	6,300
Probable cause hearings	8,152	8,454	8,472	8,797	9,925	9,925

- FY 2022 and FY 2023 estimates are based on actuals in first half of FY 2022. Office activity has essentially returned to pre-pandemic levels.
- The number of bond hearings initially determined and probable cause hearings reflect not only hearings related to the General District Court but also hearings related to the Circuit Court and the Juvenile and Domestic Relations Court. The number of bond hearings varies annually depending on the number of people arrested, the number of charges per individual, changing legal mandates, and the permutations of bonding procedures before the courts.
- In FY 2018, the number of miscellaneous processes was added to account for processes that are part of the overall workload of the Office of the Magistrate. These include prepayment of tickets, court appointed attorney applications, and the bail check list document that provides additional information to the courts about bonding decisions. The total workload increased in FY 2019, partially due to a new state mandate requiring that a Bond Determination checklist be provided to the courts with additional information about the defendant and the reasons both factual and legal regarding the bond decision. This requires additional questions by the magistrate to law enforcement and the defendant as well as a careful review of the documents provided. This document is now required to be filled out and forwarded to the court for all jailable offenses.
- The number of probable cause hearings varies annually based on the number of arrests, search warrants, mental health Emergency Custody Orders, and Temporary Detention Orders sought, Emergency Protective Order hearings held, changes in legal mandates, and citizen complaints.

EXPENDITURE, REVENUE, AND NET TAX SUPPORT



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$41	$42	$40	$39	$39	$26	$26	$29	$30	$30
REV	$2	$2	$2	$1	$2	$2	$1	$1	$2	$2
NTS	$39	$40	$37	$38	$37	$24	$25	$28	$28	$28

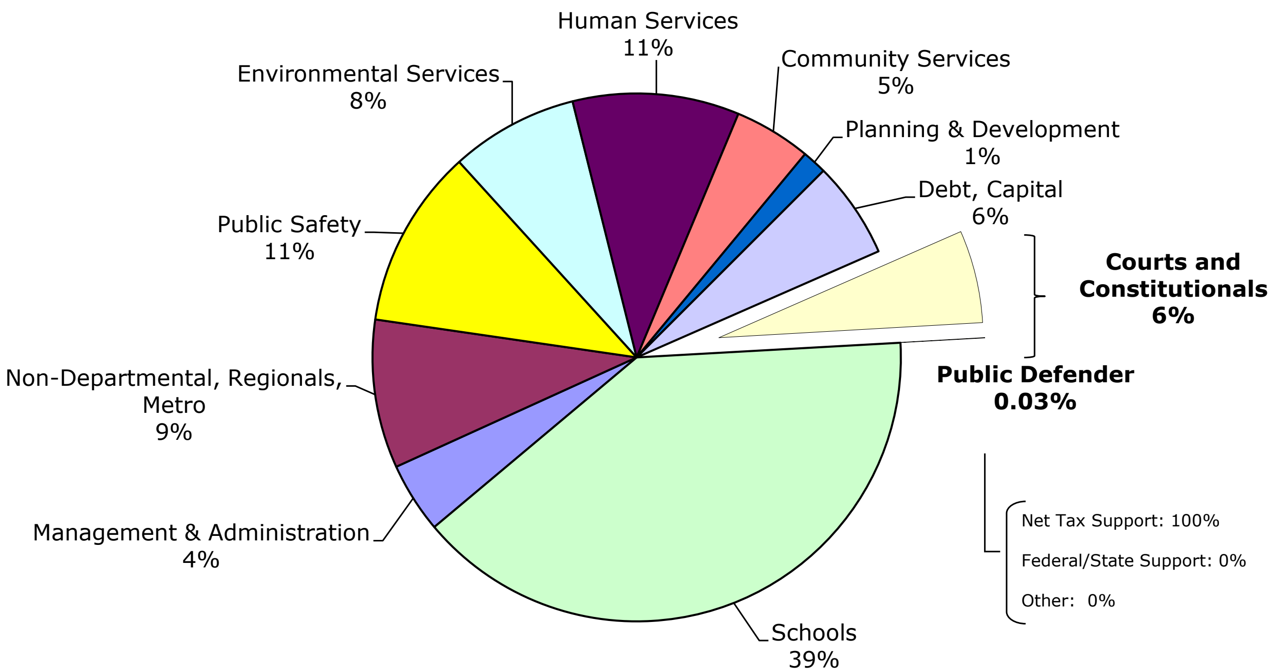
Fiscal Year	Description	FTEs
FY 2014	▪ Personnel changed due to a County supplement to the salaries of eligible Magistrate's staff, who are state employees, and are unaffected by changes to County salary and fringe benefit levels. In FY 2014, the supplement decreased due to there being one fewer state employee receiving the County's salary supplement ($13,796). ▪ Decreased revenue is due to lower projections in Falls Church reimbursements based on the FY 2014 budget and reconciliation of prior year payments with actual expenditures ($1,860). ▪ Reduced funding for rental of operating equipment ($819).	
FY 2015	▪ Higher projections in Falls Church reimbursements ($193).	
FY 2016	▪ Higher projections in Falls Church reimbursements ($215).	
FY 2017	▪ No significant changes.	
FY 2018	▪ No significant changes.	
FY 2019	▪ No significant changes.	
FY 2020	▪ Adjustment to the salary supplement and payroll taxes ($11,446) due to a recent staff retirement. ▪ Lower projections in Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures ($656).	
FY 2021	▪ Lower projections in Falls Church reimbursements based on the FY 2021 budget and reconciliation of prior year payments with actual expenditures ($660).	
FY 2022	▪ Higher projections in Falls Church reimbursements based on the reconciliation of prior year payments with actual expenditures ($680).	

OFFICE OF THE PUBLIC DEFENDER
Bradley Haywood
2200 WILSON BLVD. #501, ARLINGTON, VA 22201
703-875-1111
BHAYWOOD@VADEFENDERS.ORG

Our Mission: To provide holistic, client-centered representation to indigent persons charged with offenses in Arlington County or the City of Falls Church.

The Office of the Public Defender represents individuals in the General District Court, Juvenile and Domestic Relations District Court, Circuit Court, Court of Appeals, and Supreme Court. It engages in community outreach, criminal justice education, and reentry programming and has spearheaded the initiation and development of problem-solving courts in Arlington County. It also zealously protects the liberty interests of justice-involved clients, while also partnering with community agencies and organizations to reduce recidivism and promote public safety.

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS

Office of the Public Defender

Office of the Public Defender

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Office of the Public Defender is $386,120, a 15 percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel expenses increase reflecting a multi-year initiative to provide competitive pay with other County agencies ($49,810).

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$165,804	$336,310	$386,120	15%
Non-Personnel	-	-	-	-
Total Expenditures	165,804	336,310	386,120	15%
Total Revenues	-	-	-	-
Net Tax Support	$165,804	$336,310	$386,120	15%
Permanent FTEs	-	-	-	
Temporary FTEs	-	-	-	
Total Authorized FTEs	-	-	-	

OFFICE OF THE PUBLIC DEFENDER

PROGRAM MISSION

To protect and defend the rights and dignity of indigent clients through zealous, compassionate, high-quality legal advocacy, and further, to prevent wrongful conviction and facilitate practical cost-saving alternatives to incarceration that reduce recidivism, protect individual liberty, and promote community safety.

- Defend indigent persons accused of crimes in Arlington County, Ronald Reagan Washington National Airport, and the City of Falls Church.
- Provide assistance to clients including reentry planning, case management, referrals to community resources and treatment centers, employment assistance, treatment coordination, health insurance, and sentencing alternatives.
- Independently investigate for evidence of innocence and mitigating circumstances.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of cases per attorney	208	239	214	180	180	177
Number of seriously mentally ill (SMI) clients identified	409	439	404	431	495	505
Number of SMI incarcerated in the Arlington County Detention Center	1,023	985	898	959	1,100	1,100
Number of Competency/Restoration Hearings	56	58	82	89	80	80

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of misdemeanors	1,125	1,335	942	864	1,045	1,100
Number of non-violent felonies	640	884	760	562	600	710
Number of violent felonies	58	39	131	127	160	145
Number of other violations	20	59	92	63	80	80

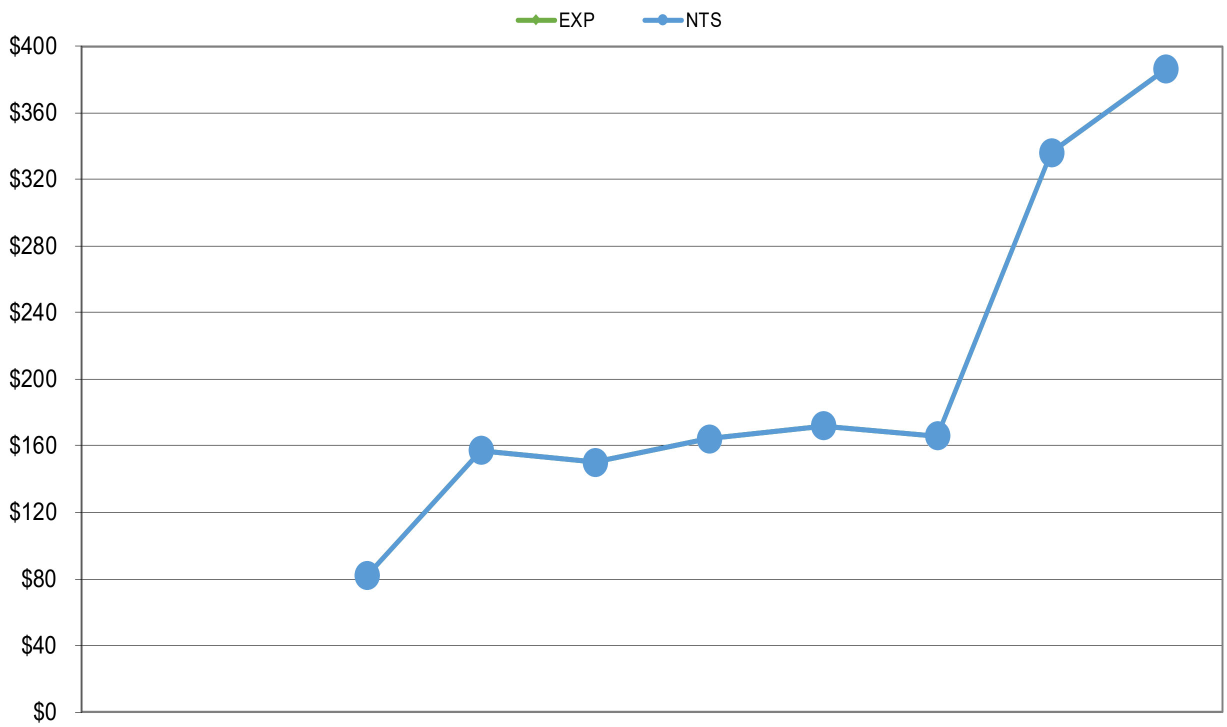
- As anticipated, FY 2020 and FY 2021 Actual Performance Measures reflect COVID-19 impacts to services over the previous two fiscal years, which have persisted through FY 2022. Previous FY 2022 estimates, included in last year's performance measures, were based on an expectation that crime and arrest rates would return to pre-pandemic levels by the end of calendar year 2021. Crime rates continue to be skewed by the pandemic, however, with misdemeanors and nonviolent felonies down considerably and violent felonies up slightly. This trend may continue through the end of FY 2022, if not longer.
- The number of cases per attorney decreased in FY 2020 and again in FY 2021 because of fewer criminal cases in Arlington County as a result of both the pandemic and the repeal of several drug and property offenses that were commonly prosecuted in Arlington (marijuana possession, refusal to provide ID to police, interdiction, petit larceny third offense). Future case per attorney estimates are lower than current measures in large part because the Virginia Indigent

OFFICE OF THE PUBLIC DEFENDER

Defense Commission funded two new Assistant Public Defender Positions for the Office, bringing the total number of attorneys to fourteen. One of these attorneys began practicing in December 2021 and the other will begin in Spring 2022.

- Contemporary best practices for indigent defense encourage public defender engagement with community advocacy efforts as well as participation initiatives that represent alternatives to the traditional process of arrest, prosecution, and punishment such as diversion programs, specialty dockets (Drug Court, Behavioral Health Docket), and restorative justice. The Arlington Public Defender embraces these expectations and has become a statewide leader on both fronts. However, these additional responsibilities are not reflected in raw caseload figures.
- The Indigent Defense Commission's Case Management System (CMS) does not reliably track probation violation or Driving Under the Influence (DUI) totals. Felony probation violations continue to represent a disproportionately time and resource-intensive aspect of our practice.
- The Office of the Public Defender has experienced a significantly increased workload as a result of the County's implementation of body-worn cameras. The paralegal position funded by the County was filled in December 2021 and is being used to review body-worn camera footage. Given the requirements Arlington courts place on defense counsel to secure treatment alternatives and formulate reentry plans, this position also assists with mitigation investigations and sentencing advocacy.
- In FY 2016, the Office of the Public Defender began tracking clients who were identified as seriously mentally ill (SMI) by pretrial or jail staff. In FY 2017, the number of SMI clients identified decreased due to a change in counting methodology. FY 2018 and FY 2019 actuals increased and FY 2020 actuals increased as a percentage of the Office's overall caseload. FY 2021 actuals exceeded initial estimates, demonstrating the impact of the pandemic on the mental health of Arlington's most vulnerable and that SMI clients continue to represent a disproportionate part of the Office's caseload. This trend is expected to continue into FY 2022 and FY 2023.
- Mental health clients remain a very large part of the office caseload. Although the Public Defender had hoped SMI and competency cases would start to decline in FY 2021 due to specialty courts, diversion initiatives, and police commitments to identifying alternatives to arrest, SMI individuals continue to be arrested and detained at a high rate in Arlington County.

EXPENDITURE, REVENUE, AND NET TAX SUPPORT



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP			$82	$157	$150	$164	$172	$166	$336	$386
REV			-	-	-	-	-	-	-	-
NTS			$82	$157	$150	$164	$172	$166	$336	$386
FTE			-	-	-	-	-	-	-	-

Fiscal Year	Description	FTEs
FY 2016	▪ Added funding for a Public Defender salary supplement, phased in over two years ($80,000).	
FY 2017	▪ Added funding for year two of the Public Defender phase-in salary supplement, bringing the total supplement to 15 percent ($86,111).	
FY 2018	▪ Added funding for the supplement increase based on state salary increases ($5,565) and adjustments for payroll taxes ($13,734).	
FY 2019	▪ Added funding for the supplement increase based on prior year state salary increases ($6,009) and adjustments for payroll taxes ($194).	
FY 2020	▪ Supplement decreased based on prior year state salary levels, staff turnover, and adjustments for payroll taxes ($10,374).	
FY 2021	▪ No significant changes.	
FY 2022	▪ Added funding for a Paralegal position to support the Body Worn Camera Program ($80,071) and additional salary support for staff to assist in competitive pay with other County agencies ($75,000).	

ARLINGTON
VIRGINIA

COMMONWEALTH'S ATTORNEY
Parisa Dehghani-Tafti, Commonwealth's Attorney
1425 N. COURTHOUSE RD., SUITE 5200, ARLINGTON, VA 22201
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CWA_info@arlingtonva.us

Our Mission: The Office of the Commonwealth's Attorney for Arlington and the City of Falls Church pursues justice, broadly, on behalf of victims, defendants, and all of the members of our community. We prioritize public safety, transparency, and accountability. We strive to incorporate data-driven practices to inform our policies, while also seeking restoration by engaging with victims of crime and the community to repair harm.

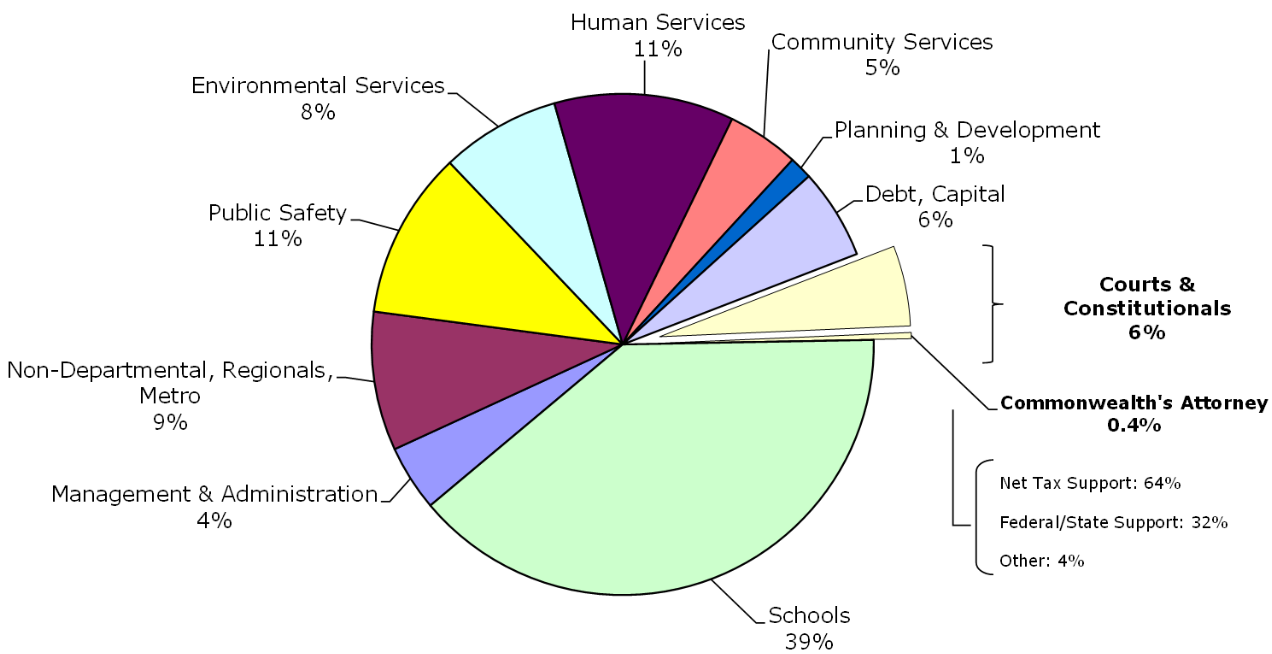
The Commonwealth's Attorney, a Constitutional Officer for the Commonwealth of Virginia, is responsible for public safety in Arlington County, the City of Falls Church, and Ronald Reagan Washington National Airport.

The Commonwealth's Attorney Office reviews criminal complaints and render legal assistance to law enforcement officers; assigns and schedules all cases and oversees their evaluation and preparation; and appears before the General District Court, Juvenile and Domestic Relations District Court, and the Circuit Court. In addition the Office recommends eligible cases for diversion for resolution through restorative or other alternative processes and provides victim and witness support services.

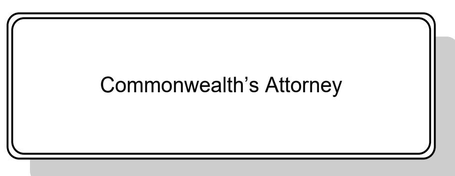
The responsibilities of the Office of the Commonwealth's Attorney include:

- Setting policy and priorities in order to make certain the focus, manner, and extent of prosecution decisions achieve both safety and justice for the community.
- Directing the office's resources in ways that focus on serious crimes, protect vulnerable members of the community, and support diversion and alternative programs such as drug and mental health courts, and restorative justice.
- Managing, training, and supervising attorneys, interns, and staff.
- Undertaking community engagement, public education, and transparency to prevent crime and respond to community concerns.

FY 2023 Proposed Budget - General Fund Expenditures



LINE OF BUSINESS



Office of the Commonwealth's Attorney

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Office of the Commonwealth's Attorney is $5,838,300, an eleven percent increase from the FY 2022 adopted budget. The budget reflects:

- ↑ Personnel increases due to employee salary increases, slightly higher retirement contributions based on current actuarial projections, and the addition of one-time funding for five positions (two attorneys and three paralegals) to support the continued implementation of body worn cameras ($420,000, 5.00 FTEs).
- ↑ Non-personnel increases due to adjustments to the annual expense for maintenance and replacement of County vehicles ($119).

- ↑ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2023 budget and reconciliation of prior year payments with actual expenditures ($6,299).
- ↑ Grant revenues increase due to an increase in State Compensation Board reimbursements ($146,022).

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$4,310,714	$5,071,372	$5,662,826	12%
Non-Personnel	146,536	175,355	175,474	-
Total Expenditures	4,457,250	5,246,727	5,838,300	11%
Fees	165,730	220,148	226,447	3%
Grants	1,627,981	1,707,904	1,853,926	9%
Total Revenues	1,793,711	1,928,052	2,080,373	8%
Net Tax Support	$2,663,539	$3,318,675	$3,757,927	13%
Permanent FTEs	41.00	42.00	47.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	41.00	42.00	47.00	

OFFICE OF THE COMMONWEALTH'S ATTORNEY

PROGRAM MISSION

The Office of the Commonwealth's Attorney for Arlington and the City of Falls Church pursues justice, broadly, on behalf victims, defendants, and all of the members of our community. We prioritize public safety, transparency, and accountability. We strive to incorporate data-driven practices to inform our policies, while also seeking restoration by engaging with victims of crime and the community to repair harm.

Summary of FY 2022 department initiatives:

- Created the Arlington Disability and Justice System Coalition.
- Formed and staffed a new Conviction Integrity Unit.
- Secured indictments and convictions in all the serious cases pursued by the office, including convictions in two serial rape cases, convictions in three child sex abuse cases, guilty pleas in three homicide cases (with two dating back to 2018), and an indictment in a 23-year-old cold case homicide.
- Prevented a wrongful conviction in a rape case and prevented an unfair deportation in a case dating back to 2014.
- Received several grants for restorative justice practices.

PERFORMANCE MEASURES

Office of the Commonwealth's Attorney

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of "No True Bills" (grand jury does not issue indictments)	3	7	0	2	2	2
Number of indictments resolved by guilty pleas	1,168	965	421	387	404	395
Percent of victims receiving services (information and/or direct services)	100%	100%	100%	100%	100%	100%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Circuit Court: Indictments	1,045	713	391	449	615	530
Circuit Court: Misdemeanor appeals	449	404	183	144	165	155
Circuit Court: Probation revocation	2,644	2,451	2,066	2,805	2,430	2,490
Circuit Court: Sentencings	654	354	148	153	150	150
Arlington General District Court: Criminal Misdemeanor Cases	3,912	3,476	3,970	2,662	2,276	2,470
Arlington General District Court: Criminal Felony Cases	1,907	1,484	1,200	1,782	1,504	1,640
Arlington General District Court: Traffic Misdemeanor Cases	5,336	5,723	3,970	4,216	3,901	4,100
Arlington General District Court: Traffic Felony Cases	100	87	55	81	80	75

OFFICE OF THE COMMONWEALTH'S ATTORNEY

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Arlington Juvenile and Domestic Relations District Court: Adult Misdemeanor Cases	399	362	313	349	376	360
Arlington Juvenile and Domestic Relations District Court: Adult Felony Cases	103	91	77	98	104	100
Arlington Juvenile and Domestic Relations District Court: Juvenile Misdemeanor Cases	572	446	439	217	156	190
Arlington Juvenile and Domestic Relations District Court: Juvenile Felony Cases	211	137	140	143	114	130
Arlington Juvenile and Domestic Relations District Court: Traffic Cases	101	84	93	83	84	80
Arlington Juvenile and Domestic Relations District Court: Other (Show Cause/Capias)	483	364	589	371	362	370
Falls Church General District Court: Criminal Misdemeanor Cases	226	206	176	148	102	100
Falls Church General District Court: Criminal Felony Cases	57	76	54	81	72	75
Falls Church General District Court: Traffic Misdemeanor Cases	447	488	258	167	96	95
Falls Church General District Court: Traffic Felony Cases	2	4	2	2	1	1
Falls Church Juvenile and Domestic Relations District Court: Adult Misdemeanor Cases	24	19	16	14	9	12
Falls Church Juvenile and Domestic Relations District Court: Adult Felony Cases	3	5	9	10	6	8
Falls Church Juvenile and Domestic Relations District Court: Juvenile Misdemeanor Cases	16	24	42	26	6	16
Falls Church Juvenile and Domestic Relations District Court: Juvenile Felony Cases	8	10	4	3	8	6
Falls Church Juvenile and Domestic Relations District Court: Traffic Cases	23	15	9	5	6	6
Falls Church Juvenile and Domestic Relations District Court: Other (Show Cause/Capias)	15	9	11	14	6	10
Percent of victims receiving direct services (Victim Specialist assigned)	50%	66%	63%	59%	59%	60%
Percent of victims receiving generic/indirect services (given information on basic rights and program services, no Victim Specialist assigned)	50%	34%	37%	41%	41%	40%

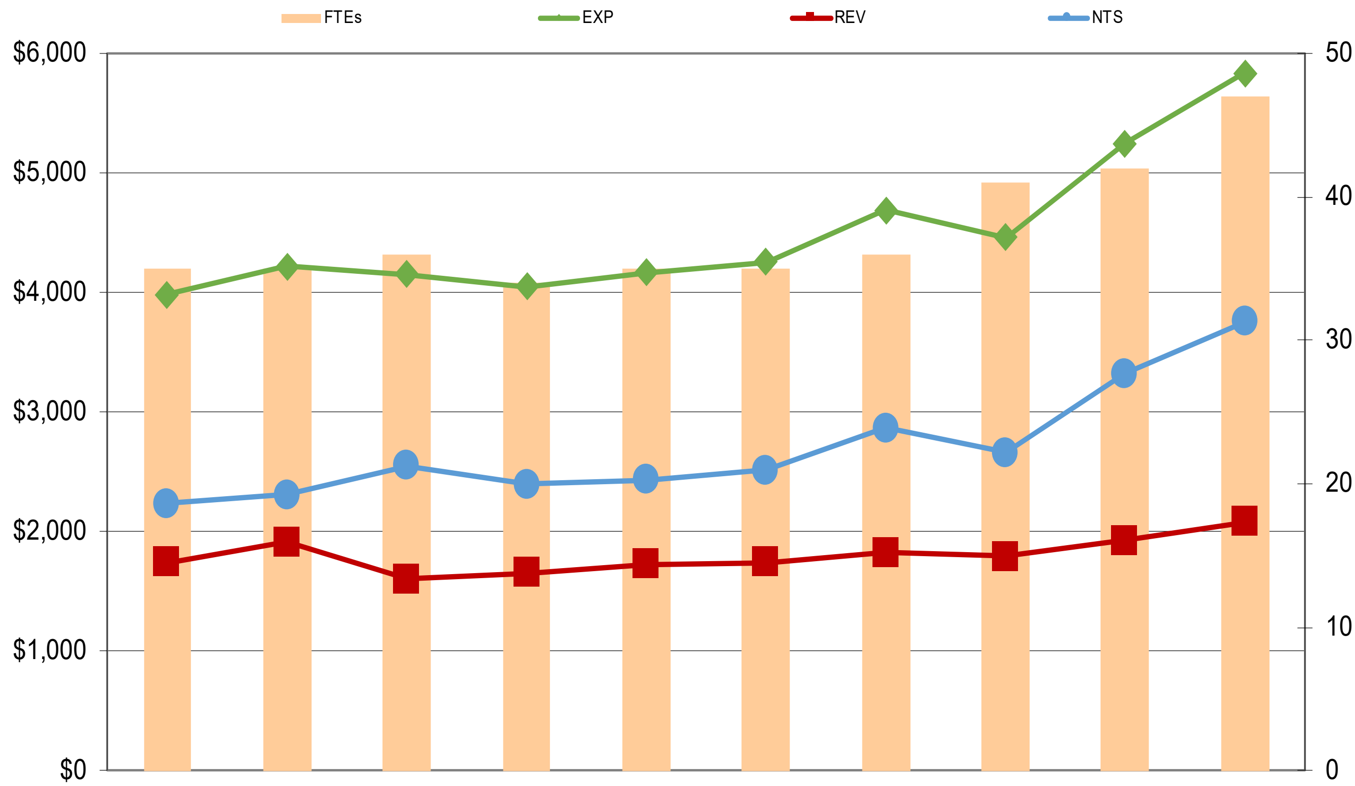
- The criminal and traffic case count for the General District Courts of Arlington and Falls Church have been restructured in FY 2023.

Body Worn Camera Program

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of body worn camera videos uploaded	N/A	N/A	N/A	7,763	14,640	14,860
Hours of body worn camera video uploaded	N/A	N/A	N/A	6,071	9,900	10,450

- Arlington County's body worn camera (BWC) program launched midway through FY 2021. The figures in this table for FY 2021 represent six months' worth of BWC data. The estimates in this table for FY 2022 and FY 2023 represent a full year's worth of BWC data.

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



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$3,981	$4,215	$4,153	$4,050	$4,167	$4,258	$4,686	$4,457	$5,247	$5,838
REV	$1,745	$1,908	$1,603	$1,653	$1,731	$1,743	$1,821	$1,794	$1,928	$2,080
NTS	$2,237	$2,307	$2,550	$2,396	$2,436	$2,515	$2,865	$2,663	$3,319	$3,758
FTEs	35.00	35.00	36.00	34.00	35.00	35.00	36.00	41.00	42.00	47.00

Fiscal Year	Description	FTEs
FY 2014	▪ Increased fee revenues due to higher projections of Falls Church reimbursements ($2,619). ▪ Increased grant revenues due to an increase in State Compensation Board reimbursements ($77,298) as a result of restoration of previous state aid reductions and salary increases. ▪ Decreased grant revenues in the High Intensity Drug Trafficking Area (HIDTA) grant reimbursements ($3,758) based on projected personnel expenditures for the grant funded positions.	
FY 2015	▪ Decreased fee revenues due to lower projections of Falls Church reimbursements ($14,096), offset by an increase in revenue for services related to Commonwealth's Attorney's costs ($5,000). ▪ Increased grant revenues due to an increase in State Compensation Board reimbursements ($159,811) and an increase in the High Intensity Drug Trafficking Area (HIDTA) grant reimbursements ($12,149).	
FY 2016	▪ The County Board added ongoing funding for an Administrative Assistant position ($50,000). ▪ Fee revenues increased due to higher projections of Falls Church reimbursements ($8,114) and revenue for services related to Commonwealth's Attorney's costs ($1,000). ▪ Grant revenues increased due to an increase in State Compensation Board reimbursements ($79,611) and an increase in the Department of Criminal Justice Services Victim Witness Program Grant ($5,213).	1.00
FY 2017	▪ Eliminated two full-time Assistant Commonwealth's Attorney positions partially funded by the High Intensity Drug Trafficking Area (HIDTA) grant ($244,730 in expenses, $207,890 in revenue, and 2.0 FTEs). Loss of the HIDTA grant does not impact County services because the employees performed no prosecutorial functions in Arlington County. ▪ Decreased fee revenue due to lower projections in the share of concealed weapon permit fees allocated to the Commonwealth's Attorney ($2,000). ▪ Increased fee revenue due to higher projections of Falls Church reimbursements based on the FY 2017 budget and reconciliation of prior year payments with actual expenditures ($397). ▪ Increased grant revenue due to adjustments in Compensation Board reimbursements ($2,546). ▪ *Added a grant funded FTE for the Victim Witness Grant in July 2016.*	(2.00) *1.00*
FY 2018	▪ Increased fee revenue due to higher projections of Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures ($43,090). ▪ Decreased Commonwealth's Attorney's fees ($1,500). ▪ Increased grant revenue due to an increase in the Department of Criminal Justice Services Victim Witness (VW) grant ($91,387) to fund the addition	

Fiscal Year	Description	FTEs
	of 1.0 FTE in the Victim Witness Program previously authorized in FY 2017 and the purchase of new technology for the Program.	
	▪ Decreased grant revenue due to a reduction in the state Compensation Board reimbursement ($6,632).	
FY 2019	▪ Decreased fee revenue due to lower projections of Falls Church reimbursements based on the FY 2019 budget and reconciliation of prior year payments with actual expenditures ($12,836).	
	▪ Increased grant revenue due to a reconciliation with FY 2018 adopted State Compensation Board revenue ($9,133).	
	▪ *Added a State Compensation Board funded Assistant Commonwealth Attorney II position and one-time non-personnel start-up funds in September FY 2019 to prosecute insurance fraud and related crimes in the Northern Virginia area ($84,879 personnel; $7,500 one-time non-personnel).*	*1.00*
FY 2020	▪ Reduction in overtime budget ($5,730).	
	▪ Reduction of wireless services due to a review of cellular providers ($133).	
	▪ Fee revenue increased due to higher projections of Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures ($15,246).	
	▪ Increased grant revenue due to adjustments in State Compensation Board funding ($94,379) and increased State Compensation Board reimbursements ($31,092).	
FY 2021	▪ Added an Information Systems Analyst position ($135,000) to assist with technology support and a Management Analyst position ($110,000) responsible for office administration.	2.00
	▪ Decreased fee revenue due to lower projections of Falls Church reimbursements based on the FY 2021 budget and reconciliation of prior year payments with actual expenditures ($38,380).	
	▪ Increased grant revenue due to an increase in State Compensation Board reimbursements ($25,861) and an increase in the Department of Criminal Justice Services (DCJS) Victim Witness Grant ($5,570).	
	▪ *In July 2020 after the FY 2021 budget was adopted, the County Board added three Attorney I positions ($172,568) beginning January 2021 for the body worn camera program.*	3.00
FY 2022	▪ 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 also added ongoing funding for redaction software ($33,500) to support implementation of the body worn camera program.	
	▪ Added an Attorney I position ($120,795) for the body worn camera program.	1.00
	▪ Fee revenues increased due to higher projections of Falls Church reimbursements based on the FY 2022 budget and reconciliation of prior year payments with actual expenditures ($60,348).	

Fiscal Year	Description	FTEs
	▪ Grant revenues decreased due to a decrease in State Compensation Board reimbursements ($29,437) and a decrease in the Department of Criminal Justice Services (DCJS) Victim Witness Grant ($163). ▪ *In FY 2021 closeout, funding was added for a one percent merit pay adjustment ($21,118) and a one-time bonus for staff of $450 ($21,075).* ▪ *In FY 2021 closeout, added two overstrength attorneys and three overstrength paralegals for the body worn camera program ($245,000).* ▪ *In November 2021, the County Board accepted and appropriated two grants from the Virginia Department of Criminal Justice Services for the restorative justice program ($339,664).*	

SHERIFF'S OFFICE
Beth Arthur, Sheriff
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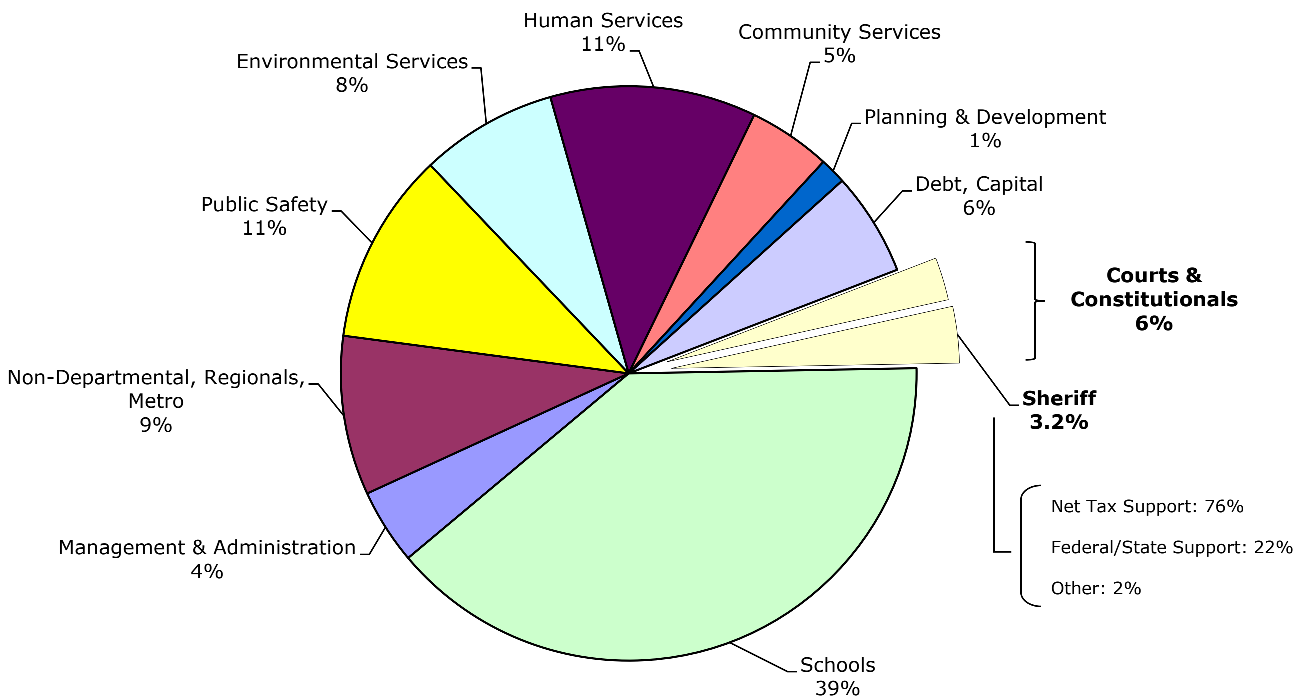
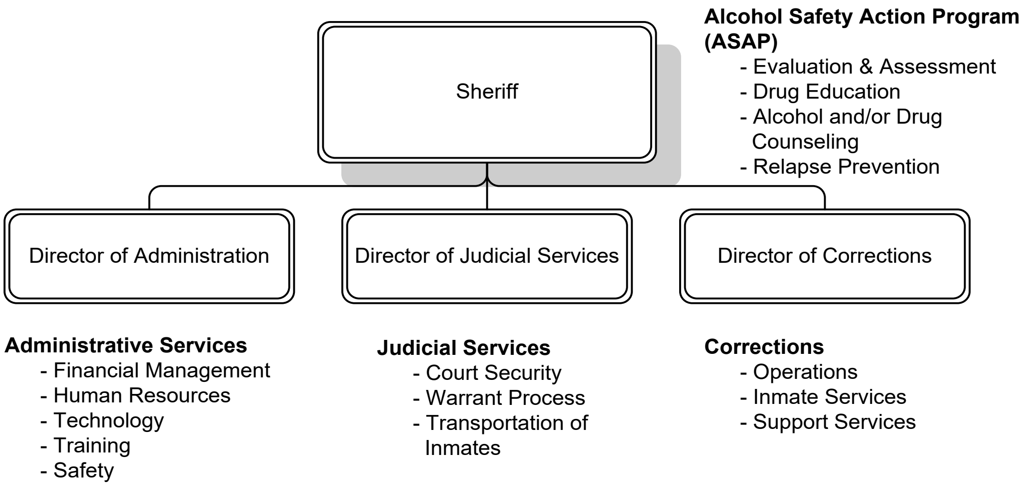
Our Mission: Partnering to make the justice system work

The Arlington County Sheriff's Office is responsible for the management and operation of the Arlington County Detention Facility and all related correctional responsibilities; courthouse/courtroom security and court support services; service/execution of civil and criminal warrants and court orders; transportation of inmates; administrative support; and management and oversight of the Arlington Alcohol Safety Action Program (ASAP).

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Sheriff's Office is $46,727,059, a three percent increase from the FY 2022 adopted budget. The FY 2023 proposed expenditure budget reflects:

- ↑ Personnel increases due to employee salary increases, adjustments to salaries resulting from an administrative job family study ($26,654), and slightly higher retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases primarily due to the addition of one-time funding to purchase ballistic vests ($100,000), one-time internal audit funding to ensure the detention center and inmate care are in compliance with industry best practices ($15,000), funding for the purchase and maintenance of emergency breathing apparatus in the detention center ($10,000), contractual increases associated with the new inmate medical care contract ($699,061), and adjustments to the annual expense for maintenance and replacement of County Vehicles ($55,422), partially offset by the transfer of contractual funding to the Department of Environmental Services to manage the Justice Center facility security contract ($340,000).
- ↓ Fee revenues decrease based on recent trends for electronic monitoring ($3,000) and Alcohol Safety Action Program (ASAP) fees ($4,683), partially offset by an increase in Falls Church expense reimbursements for the ASAP program ($6,981).
- ↑ Grant revenues increase due to increases in the State Compensation Board reimbursement ($948,741) and miscellaneous federal grant revenue ($19,700), partially offset by decreases in State reimbursements for prisoner expenses based on recent decrease in the inmate population ($450,000).
- As a part of the FY 2022 adopted budget, the County Board approved use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 proposed budget continues funding for these reductions including a Records Assistant IV Position ($72,190).
- In FY 2021 Closeout, the County Board added a position for medical and food contract compliance ($147,730, 1.00 FTE).

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$38,656,686	$37,257,945	$38,057,833	2%
Non-Personnel	7,637,374	8,356,913	8,889,196	6%
Subtotal	46,294,060	45,614,858	46,947,029	3%
Intra-County Charges	-	(219,970)	(219,970)	-
Total Expenditures	46,294,060	45,394,888	46,727,059	3%
Fees	757,176	957,381	956,679	-
Grants	9,251,593	9,687,986	10,206,427	5%
Total Revenues	10,008,769	10,645,367	11,163,106	5%
Net Tax Support	$36,285,291	$34,749,521	$35,563,953	2%
Permanent FTEs	290.00	281.00	282.00	
Permanent FTEs (Frozen, Unfunded)	-	10.00	10.00	
Temporary FTEs	6.00	6.00	6.00	
Total Authorized FTEs	296.00	297.00	298.00	

Expenses & Revenues by Line Of Business

	FY 2021 Actual Expense	FY 2022 Adopted Budget	FY 2023 Proposed Budget	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Administrative Services	$5,941,715	$5,560,114	$5,572,910	-	$2,406,103	$3,166,807
Judicial Services	6,324,904	5,880,408	5,628,588	-4%	-	5,628,588
Corrections	33,357,399	33,191,954	34,750,039	5%	8,489,924	26,260,115
Alcohol Safety Action Program	670,042	762,412	775,522	2%	267,079	508,443
Total	**$46,294,060**	**$45,394,888**	**$46,727,059**	**3%**	**$11,163,106**	**$35,563,953**

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Administrative Services[1]	31.40	29.00	2.40	31.40
Judicial Services	42.00	41.00	-	41.00
Corrections[1,2]	216.60	216.00	2.60	218.60
Alcohol Safety Action Program[1]	7.00	6.00	1.00	7.00
Total	**297.00**	**292.00**	**6.00**	**298.00**

[1] FY 2022 Adopted FTE count includes temporary FTEs: Administrative Services (2.40 FTEs), Corrections (2.60 FTEs), and ASAP Program (1.00 FTE)

[2] FY 2022 Adopted and FY 2023 Proposed FTE count includes 10.0 unfunded Deputy Sheriff positions in the Corrections line of business.

ADMINISTRATIVE SERVICES

PROGRAM MISSION

To provide the necessary support and resources to carry out the organizational functions to meet the Sheriff's Office goals and missions.

Financial Management

- Prepare annual budget, provide financial analysis, process and monitor expenditures and revenues, and prepare and maintain state budget.

Human Resources

- Source, qualify, and oversee recruitment, hiring, employee relations, performance management, and serve as liaison to the Human Resources Department.

Technology

- Provide research and technology services in areas of communication and information systems for the Courthouse and Detention Facility.

Training

- Maintain and schedule all departmental training mandated by the state and ensure that accredited national and state standards are met.

Safety

- Ensure safety and fire prevention practices are in accordance with federal and state regulations; train staff on safety issues; act as liaison with other County agencies for workers' compensation, occupational health, and the Fire Marshal's Office; and conduct inspections for the Courthouse and Detention Facility.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Staff vacancy rate	3.0%	3.0%	7.1%	7.2%	7.3%	7.3%
Percent of staff completing mandatory recertification	100%	100%	100%	98%	99%	98%
Applicants hired	33	22	33	34	34	34

- The staff vacancy rate increased in FY 2020 and is projected to continue at this level through FY 2023 due to a more competitive job market, positions being harder to fill in law enforcement overall, and impact of the pandemic on staffing.

ADMINISTRATIVE SERVICES

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average length of time (in months) to hire new employees	6.8	6.3	5.9	6.3	5.9	5.9
Applications received/processed	1,854	1,373	1,370	1,152	1,300	1,200
Background investigations conducted	630	660	626	772	746	750
Number of training programs completed	4,100	4,130	4,150	3,500	3,700	4,000

- In FY 2022 and FY 2023, the average length of time to hire new employees is expected to decrease as a result of full staffing for background investigations and the implementation of focused recruiting efforts.
- In FY 2021, the number of background investigations increased due to the implementation of a new applicant test that has resulted in more applicants passing onto the background investigation stage of the hiring process. This trend is projected to continue in FY 2022 and FY 2023.
- The number of training programs decreased in FY 2021 due to both a decrease in staffing levels, which required prioritization of staffing levels in the jail, and in response to the COVID-19 pandemic in order to limit participation in trainings to reduce the risk of COVID-19 exposure for staff.

JUDICIAL SERVICES

PROGRAM MISSION

To provide safe and secure judicial services as well as administrative support and resources for the Sheriff's Office's multiple missions.

Court Security

- Maintain security and safety for the Courthouse, which includes courtrooms of the Circuit Court, General District Court, and Juvenile and Domestic Relations District Court, to ensure the safe movement of inmates/prisoners for court proceedings.
- Provide support services to Judges as situations dictate and other related tasks and duties required by the Courts.

Warrant Process

- Serve all legal notices, summonses, and orders and supervise evictions and other civil processes issued by the Courts and regulatory offices. This section also conducts fugitive investigations and executes criminal arrest warrants and capiases issued by the Courts.

Transportation of Inmates

- Safely and securely transport all inmates to and from state facilities and other jurisdictions and to medical and other appointments outside the Arlington Detention Facility. Also included is the transport of people with mental illness who are civilly committed to and from hospitals and commitment hearings.

PERFORMANCE MEASURES

Court Security

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY2023 Estimate
Number of times Court Security Supervisor assigned to a courtroom	28	15	14	16	14	14
Number of court days	2,000	1,912	1,754	1,941	1,760	1,760
Number of times courtrooms staffed with non-court security personnel	180	64	33	16	65	60
Percent of court days without significant disruptions	96%	97%	97%	98%	97%	98%
Daily average number of people passing through courthouse screening	1,550	1,536	647	1,217	1,500	1,500
Daily average weapons confiscated at screening stations	0	0	0	0	0	0
Daily average number of inmates held in court lockup	42	23	16	13	25	25

- In FY 2021, the County resumed operations with all courtrooms open, but with a reduced docket, resulting in increases to all performance measure areas.

- When court security staffing falls below minimum levels, Court Security Supervisors are required to fill the vacancies. As a result, their supervisory duties are not completed.
- Number of court days is the number of courts operating per workday (i.e., 4 courts = 4 days). This includes Circuit Court, General District Court, Juvenile and Domestic Relations Court, and Mental Health Hearings.
- In FY 2020, number of times Courtrooms are staffed with non-court security decreased after an additional judge was added to the Circuit Court by the Commonwealth of Virginia based on caseload, and two additional Deputy Sheriff were added to staff courtrooms.
- A significant disruption is defined as an unplanned security response to a courtroom.
- Average daily figures are based on days when the courthouse is open to the public.
- The average number of persons passing through the courthouse screening checkpoint decreased in FY 2020 due to COVID-19 restrictions, which reduced the number of operating Circuit courtrooms from three to four per day to one and the number of General District courtrooms from three to one courtroom per day.
- The daily average number of people passing through courthouse screening increased in FY 2018 and FY 2019 due to a higher number of court cases and court days.
- Due to the adopted COVID-19 protocols and the new use of virtual meeting technology, the daily average number of inmates in the court lockup dropped significantly in FY 2020.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Circuit Court cases	19,000	14,692	11,148	13,079	15,000	16,000
District Court cases	78,500	61,698	42,403	36,887	60,000	60,000
Juvenile & Domestic Relations Court cases	11,000	8,969	7,967	7,414	9,500	9,500

- The number of Circuit Court cases decreased in FY 2019 due to more continuances with only three Judges. This also occurred in FY 2020 for all courts due to a downturn in arrests during the beginning stages of COVID, as well as an uptick in plea agreements creating a decrease in recurring court cases (i.e.-cases may have only been heard three times to result in a plea agreement, versus five or more for various motions prior to a jury trial).

Warrant Process

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Legal process service: Attempts/investigations	32,200	32,400	28,656	31,327	32,000	34,000
Legal process service: Papers served	29,500	29,800	22,218	26,500	26,525	29,000
Criminal warrants: Served/Disposed	1,575	1,550	1,211	1,110	1,200	1,450
Criminal warrants: Attempts	4,500	4,300	5,687	4,600	4,800	4,850
Evictions: Executed	375	250	211	213	250	300

- The FY 2020 decrease in legal process service attempts and papers served is due to a reduction of court cases being held as a result COVID-19 concerns.

JUDICIAL SERVICES

- Evictions decreased within the county in FY 2020 as a result of the Virginia Governor's and Supreme Court moratoriums. The Sheriffs' Office worked closely with the Department of Human Services to ensure individuals were aware of their rights and the services available to them.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Legal process service: Papers received	31,500	34,300	27,364	28,530	29,000	32,000
Criminal warrants: Received	1,750	1,518	1,049	1,300	1,500	1,650
Extraditions	220	200	142	95	175	210
Evictions: Received	650	700	821	353	450	625

- The number of extraditions decreased in FY 2020 and FY 2021 as a result of the COVID-19 as the courts and jails worked to release inmates to limit the number of at-risk inmates in the detention facility. A part of this effort was that fewer governor's warrants were being issued to extradite inmates from state to state.
- The increase in number of FY 2020 evictions received is due to more residents' inability to pay rent due to COVID-19 impacts. The number of evictions received are expected to increase gradually in FY 2022 with the expiration of the eviction moratorium.

Transportation of Inmates

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of transports conducted safely	98%	99%	100%	100%	100%	100%
Prisoners transported	2,715	1,443	1,584	1,040	1,300	1,500

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actuals	FY 2022 Estimate	FY 2023 Estimate
Total transports	2,362	1,154	1,427	873	1,200	1,300

- A transport is defined as a trip from one destination to another with any number of prisoners on board (does not include empty return trips).
- Transports conducted safely refers to zero escapes, altercations, and/or vehicular accidents.
- The FY 2021 decrease in the number of prisoners transported and total transports reflects the switch to virtual court hearings, which did not require transports, during the COVID pandemic along with an overall decrease in the jail population.

PROGRAM MISSION

To safely and securely supervise those remanded to the custody of the Sheriff's Office.

Operations

- Responsible for the safety and security of individuals remanded to the Sheriff's custody.

Inmate Services

- Responsible for the basic needs of incarcerated individuals and providing programs that will promote a positive attitude and encourage behavioral change. Alternative programs to incarceration include: Inmate Work Program, Community Work Program, Work Release, Electronic Home Monitoring Program, Pretrial Program, and educational programs.

Support Services

- Responsible for managing inmate needs for the Detention Facility which include: medical, pharmacy, food, laundry, property, commissary, and inmate telephone services. It also administers accounting to manage inmate funds.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Virginia Department of Corrections Accreditations compliance rating	100%	100%	100%	100%	100%	100%
American Correctional Association Accreditations compliance rating	N/A	99.4%	N/A	N/A	N/A	99.4%
Average daily population	480	460	460	247	275	275

- The Virginia Department of Corrections audits life, health, and safety standards annually.
- The American Correctional Association (ACA) conducts an audit every three years with the next audit occurring in FY 2023. There are 435 National Standards that must be met in order to achieve accreditation.
- The average daily population dropped in FY 2021 due to the release of inmates at the start of the COVID-19 pandemic as well as placement of more inmates and arrestees in the Sheriff's Office Pretrial Program and to keep them out of the facility. The lower population trend is expected to continue in FY 2022 and FY 2023 with the continued use of the Pretrial Program and release of arrestees on a summons.

Operations

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of shifts in phase 1 lockdown	63	87	89	87	80	80
Number of shifts in phase 2 lockdown	157	171	479	576	668	675
Number of shifts in phase 3 lockdown	427	381	82	N/A	N/A	N/A
Daily average state prisoners housed in the detention facility	185	160	160	160	160	160

- Phase 1 lockdowns occur in the Detention Facility when staffing falls 28 percent below required minimum staffing levels during the day and 22 percent below minimum staffing levels at night (minimum staffing is required for normal operations). This can be a result of vacation, sick and training leave, and emergency details. The increase in FY 2019 is a result of modifying the phase operations plan, which changed the minimum staffing numbers required for shift. Phase 1 and Phase 2 were merged together to make Phase 1 and Phase 3 became Phase 2 starting in September 2019.
- Phase 2 lockdowns (*previously Phase 3*) occur in the Detention Facility when staffing falls 31 percent below required minimum staffing levels during the day and 26 percent below minimum staffing levels at night (minimum staffing is required for normal operations). This can be a result of vacation, sick and training leave, and emergency details. The increases in the number of Phase 2 lockdowns in FY 2020 and FY 2021 are due to the number of staff that had been placed on leave due to COVID-19 protocols. The FY 2022 and FY 2023 estimates reflect this trend.
- Phase 3 lockdowns became Phase 2 lockdowns in Fiscal Year 2020 when Phase 1 and Phase 2 were combined.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Inmate grievances heard	1,200	803	1,065	946	1,174	1,180
Total commitments	6,650	6,450	3,330	3,409	3,300	3,400
Total releases	6,650	6,450	3,430	3,379	3,300	3,500
Average daily number of federal inmates held	2	2	2	2	2	2

- Changes in the number of commitments are directly related to the overall jail population. In FY 2020 and FY 2021, commitments also decreased due to an increase in the issuance of personal recognizance bonds. This trend is expected to continue as shown in the FY 2022 and FY 2023 estimates.
- Total releases are the number of prisoners who were committed and have made bond, completed their sentence, transferred, or are released per judicial directive.

Inmate Services

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Rate of successful closure of pretrial participants	95%	93%	95%	95%	95%	95%
Pretrial supervision days	100,000	64,011	95,000	96,000	100,000	100,000
Pretrial average daily population	325	176	250	300	325	330

- Pretrial supervision days and Pretrial average daily population decreased in FY 2019 due to a reduction in the case load. However, the number of cases started increasing in FY 2020 and that trend is expected to continue.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Community work programs completed	126	95	100	100	95	75
GEDs awarded	5	10	5	5	10	5
Home detention placements	6	3	5	5	4	3

- Due to a restructuring of the program, the number of GEDs awarded increased in FY 2019 and is expected to resume that level in FY 2022. The decrease in FY 2020 is a direct result of the lockdown that occurred because of the COVID-19 pandemic. The facility halted all programs for months. Once virtual options were available, programming resumed but at a slower rate due to social distancing requirements.
- In FY 2021, home detention placements were maintained from the previous year; however, they are expected to continue to trend down due to the number of inmates in the facility that qualify and/or are interested in the program.

Support Services

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 202 Actual	FY 2021 Actual	FY 2022 Estimate	FY2023 Estimate
Inmate medical screenings	5,150	4,389	2,193	3,329	3,329	3,229
Inmate physical exams	3,250	3,927	894	1,465	1,465	1,465

- An inmate medical screening is done for every person who is committed to the Detention Facility.
- An inmate physical exam is conducted within 14 days of a person's commitment. An annual physical is also completed for inmates who are incarcerated for more than a year.
- The decrease in the number of inmate physical exams directly correlates to the shortened amount of time inmates are spending in the detention facility. Many inmates are being arraigned and placed on bond within 2-3 days of commitment; because physicals must be completed within 14 days of commitment, many are being released prior to the physical.

CORRECTIONS

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Inmate meals served	567,000	525,600	319,217	215,067	349,440	323,755

- The number of meals served is directly related to the overall jail population.

ALCOHOL SAFETY ACTION PROGRAM (ASAP)

PROGRAM MISSION

To improve highway safety by reducing the incidence of driving under the influence.

Evaluation and Assessment

- Each offender is assessed to determine the most appropriate intervention, treatment, and probationary services.

Education

- Offenders are required to attend a minimum of 10 hours of education. The Arlington office provides these classes for offenders residing in the county and, on occasion, those residing outside of the area. The education program focuses on a variety of issues including the effects of alcohol/drugs on the body and the legal consequences of driving under the influence.

Alcohol and/or Drug Counseling

- Those offenders identified as having either substance abuse or dependence issues are referred to certified treatment counselors for further assessment and treatment. Constant communication is maintained between the ASAP case manager and the treatment provider to ensure active participation and compliance. Referral for relapse prevention services is considered when an offender has been successfully discharged from treatment but there are concerns or evidence that a relapse is likely.

Relapse Prevention

- Referral for relapse prevention services is considered when an offender has been successfully discharged from treatment but there are concerns or evidence that a relapse is likely or has already occurred. Relapse prevention programs are shorter in duration than outpatient treatment

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of successful program completions	85%	85%	85%	85%	85%	85%
Number of ASAP education programs	28	29	20	19	25	25
Percentage of fees collected in comparison to fees assessed	94%	94%	84%	83%	85%	85%
Maintain compliance with the Virginia Alcohol Safety Action Program standards (percent)	99%	99%	99%	100%	100%	100%

- A decrease in ASAP education programs can be the result of a decrease in court referrals. This would imply a decrease in either arrest and/or convictions for offenses which require an ASAP referral. In addition, in-person education classes ended prior to FY 2021 due to the pandemic and online classes did not begin until August 2020. An increase in classes is expected in FY 2022 as things begin to normalize and as a result of changes being made to the education program by the state.

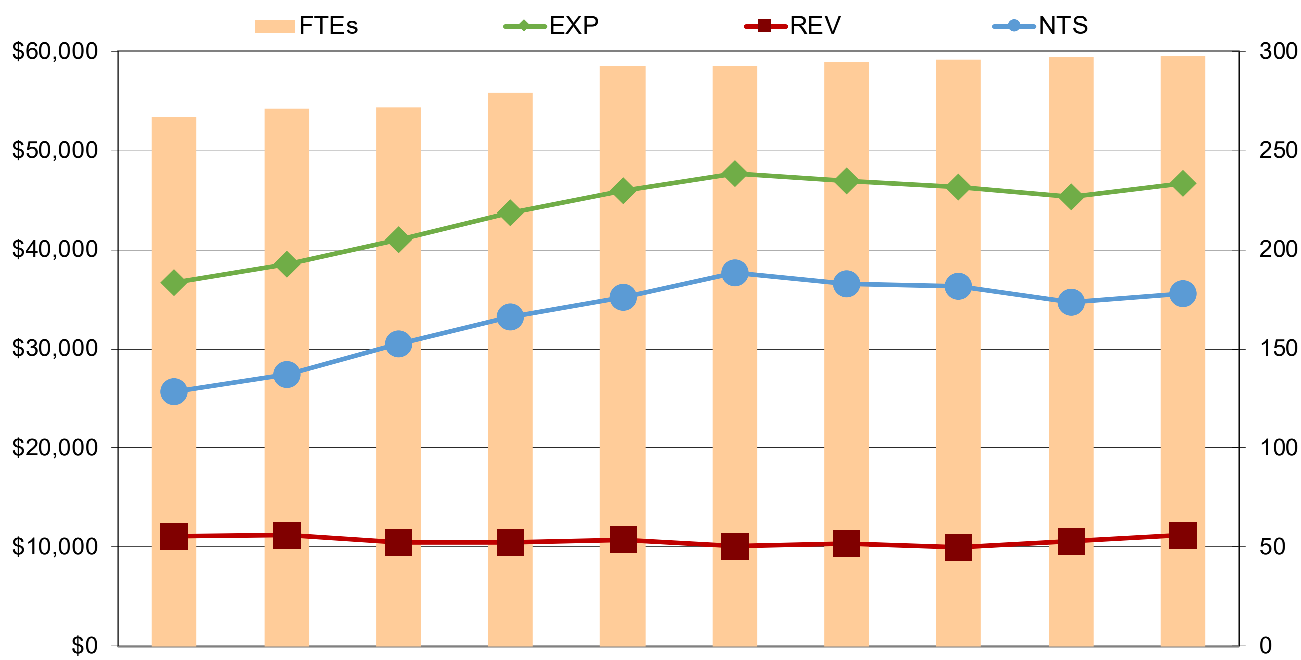
ALCOHOL SAFETY ACTION PROGRAM (ASAP)

- A program audit is conducted every three years for compliance with the Virginia Alcohol Safety Action Program standards.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of needs identified and referred to appropriate resources	99%	99%	99%	99%	99%	99%
Alcohol referrals	725	719	517	527	550	550
Alcohol education classes	29	29	20	19	25	25
Drug referrals	110	96	38	42	50	50
Drug education classes	N/A	N/A	N/A	N/A	2	2
Falls Church referrals	40	47	23	34	25	25
Public awareness presentations	3	3	2	1	2	3

- Public awareness presentations are conducted to increase public awareness of the dangers of driving while under the influence of alcohol or drugs. These presentations are made to schools, community groups, law enforcement professionals, and legal counsel. There were three community/public awareness opportunities scheduled for FY 2021 including at the annual county fair, Mothers Against Drunk Driving (MADD) Law Enforcement Awards, and ignition interlock training for judges and attorneys. These activities were not carried out and/or postponed due to the pandemic.
- In collaboration with the Commonwealth Attorney's Office, the Arlington ASAP office is providing supervision for misdemeanor drug cases in an auxiliary program. Participants are referred by the local courts, which has resulted in an increase in the number of drug referrals beginning in FY 2021. The program is also restarting drug education classes for a small number of participants.

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



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$36,728	$38,527	$41,005	$43,703	$45,919	$47,699	$46,968	$46,294	$45,395	$46,727
REV	$11,051	$11,159	$10,500	$10,504	$10,685	$10,070	$10,344	$10,009	$10,645	$11,163
NTS	$25,677	$27,368	$30,505	$33,198	$35,234	$37,629	$36,624	$36,285	$34,750	$35,564
FTEs	267.00	271.00	272.00	279.00	293.00	293.00	295.00	296.00	297.00	298.00

Fiscal Year	Description	FTEs
FY 2014	▪ The County Board added one-time funding in additional overtime funding to help reduce detention facility lockdowns ($80,000). ▪ Personnel increases included reclassification of uniform positions ($842,336). ▪ Removed one-time funding for FY 2013 additional County Board approved holidays ($80,000). ▪ Increased annual expense for the maintenance and replacement of County vehicles ($17,693) and contractual increases in Inmate Medical Services ($77,117) and Pharmaceutical ($9,329) contracts. ▪ Increased Courthouse security fee revenue ($40,000), fingerprinting fees ($2,500), and ASAP fees ($68,077), partially offset by lower projections in Falls Church reimbursements ($4,950). ▪ Increased State Compensation Board reimbursements ($611,403), federal prisoner reimbursements ($48,300), and Comprehensive Correction Act revenue ($12,507). ▪ Reduced Inmate Medical Services ($100,000).	
	▪ *Added a PREA Coordinator position for the Corrections division as part of FY 2013 closeout.*	*1.00*
FY 2015	▪ Added funding for a Prison Rape Elimination Act (PREA) Coordinator ($166,508).	1.00
	▪ Increase in annual expense for operating equipment for Telestaff maintenance charges ($25,000) and contractual agreements for inmate medical and pharmaceutical services ($34,126). ▪ Fee revenue increases due to higher projections in Courthouse security fees ($24,830), ASAP fees ($2,432), electronic monitoring and other outside service fees ($13,700) and an increase in Falls Church reimbursements ($24,277). ▪ Grant revenue increases due to State Compensation Board reimbursements ($206,323), Highway Safety Grants ($7,150), and Comprehensive Correction Act revenue ($6,920) as a result of an increase in salaries and tuition, which is offset by decreasing federal prisoner reimbursements ($163,300).	
FY 2016	▪ The County Board added funding to begin to address ongoing Sheriff staffing issues ($325,000 personnel, $25,000 non-personnel).	5.00
	▪ The County Board added one-time funding for a Deputy Sheriff (1.0 FTE) to expand the Drug Court Program. The salary for this position will be fully charged to the Circuit Court.	1.00
	▪ Swapped contractual services budget ($50,900) to personnel in the conversion of part-time contractors to temporary employees in ASAP ($50,900).	1.00
	▪ Increase due to contractual agreements for inmate medical and pharmaceutical services ($102,835).	

Fiscal Year	Description	FTEs
	▪ Decreased Falls Church reimbursements ($172,361), concealed weapons revenue ($2,500), and other miscellaneous fees ($3,450), which are offset by an increase in ASAP referrals ($10,824). ▪ Increased prisoner expense reimbursement ($150,000) and Compensation Board reimbursements including salary increases for some deputies ($157,151), offset by a decrease in Federal prisoner reimbursement ($25,000) and Highway Safety Grants ($6,525).	
FY 2017	▪ Added seven new positions including five Deputy positions, one Americans with Disabilities Coordinator (ADA) position, and one Human Resource position ($499,740). The Deputies will be hired half-way through the year. ▪ Increased funding for contractual services for inmate medical and pharmaceutical services ($52,446). ▪ Increased one-time funding for consultant services to assist in any facilities redesign efforts in either the Detention Center or Courts facilities ($50,000). ▪ Increased one-time funding for the purchase of wearing apparel and equipment for the new deputy positions added ($44,644). ▪ Decreased Falls Church reimbursements based on the FY 2017 budget and reconciliation of prior year payments with actual expenditures ($60,308). ▪ Decreased fee revenue in courthouse security ($14,830), fingerprinting ($3,000), electronic monitoring ($8,000), and ASAP program revenue ($61,015). ▪ Increased grant revenue due to an expected increase in Compensation Board reimbursements ($169,330) and an increase in the Comprehensive Corrections Act grant ($4,174). ▪ Decreased grant revenue due to reduced Federal Prisoner reimbursement ($33,400) and the elimination of the Highway Safety Grant ($625).	7.00
FY 2018	▪ Added seven Sheriff Deputies positions ($295,078); the two Sergeants will be hired in January of 2018, while the five Sheriff Deputies will be hired in two phases: December 2017 and May 2018. ▪ Added one-time funding for new uniforms ($400,000). ▪ Added one-time funding for wearing apparel and equipment for the new deputy positions ($62,502). ▪ Increased armory funding, through a reallocation of funds from the closure of Peumansend Creek Regional Jail (PCRJ) ($50,000). ▪ Added funding for contractual increases for inmate medical services ($71,967) and pharmaceutical supplies ($7,499). ▪ Decreased fingerprinting fees revenue ($3,000) and ASAP program fees ($48,013), ▪ Increased Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenses ($4,557) and correction fee increases ($490).	7.00

Fiscal Year	Description	FTEs
	▪ Increased Prisoner Expense Reimbursement grant ($150,000), partially offset by adjustments in State Compensation Board reimbursements ($58,798) and a decrease in Federal Prisoner reimbursement ($58,100).	
FY 2019	▪ The County Board froze six vacant deputy sheriff positions ($510,000) and added $491,000 to fund an additional 3.0 percent market pay adjustment for the Deputy Sheriff, Corporal and Sergeant positions. Entry pay for the Deputy Sheriff job class increased from $50,419 to $51,938, or 3.0 percent. ▪ Added one-time funding to complete the detention center lock project ($500,000). ▪ Added funding for contractual increases in inmate medical services ($73,036). ▪ Decreased court security fees revenue ($125,000) and ASAP program fees ($35,566). ▪ Increased fee revenue due to higher projections in Falls Church prisoner reimbursements ($41,682). ▪ Increased Prisoner Expense Reimbursement grant ($143,300), Compensation Board reimbursements ($6,978), and the Comprehensive Corrections grant ($4,828). ▪ Decreased Federal Prisoner reimbursement ($6,700).	
FY 2020	▪ Added two deputy sheriff positions to staff a courtroom for a fourth judge which was added by the Commonwealth of Virginia due to the caseload of the Circuit Court ($180,251 personnel, 2.0 FTEs; $2,000 in ongoing funds and $16,000 in one-time non-personnel funds). ▪ Funded six Sheriff Deputies positions that were frozen in FY 2019 ($543,201). ▪ Added one-time funding for equipment and furnishings in the Detention Center ($200,000). ▪ Increased funding for the inmate medical contract ($108,298) and utilities ($196,252). ▪ Increased court security fee revenue ($300,000). ▪ Decreased Falls Church reimbursements ($280,065) and Alcohol Safety Action Program (ASAP) fees ($13,074). ▪ Increased Compensation Board reimbursement ($184,492), Prisoner Expense reimbursements ($6,500), miscellaneous State grants ($8,120), and the Comprehensive Community Corrections grant ($373).	2.00
FY 2021	▪ Added an Inmate Service Counselor position to work in the new Behavioral Health Court ($120,475). ▪ Increased the inmate care pharmaceutical budget ($206,784) and added one-time funding for recruitment ($75,000) and one-time expenses associated with the addition of the new Inmate Service Counselor ($7,200).	1.00

Fiscal Year	Description	FTEs
	▪ Management of the Justice Center security contract and associated budget was transferred to the Sheriff's Office from the Department of Environmental Services ($340,000). ▪ Decreased court security fee revenue to align budget with actuals ($300,000), fingerprinting fee revenue ($13,000), and Alcohol Safety Action Program (ASAP) revenues ($47,018), partially offset by an increase in projections for Falls Church reimbursements ($9,557). ▪ Increased Compensation Board reimbursement ($356,915).	
FY 2022	▪ The County Board added funding for a one percent merit pay adjustment, a one percent increase in the range for sworn positions, and an increase to the one-time bonus for staff from $500 to approximately $900. ▪ The County Board also restored funding for a vacant Records Assistant IV position ($79,790) with funding from the American Rescue Plan. ▪ Froze 10.0 vacant Sheriff Officer positions and reallocated $398,445 of that funding to the overtime budget to reduce the impact of ten frozen Sheriff Officer positions (net impact of reduction: $505,475, 10.0 FTEs). ▪ Decreased overtime funding for staff roll call ($300,000).	
	▪ Added a lieutenant position to oversee the body worn camera program within the Sheriff's Office ($150,793).	1.00
	▪ Increased the overtime budget ($300,000).	
	▪ Decreased Alcohol Safety Action Program (ASAP) fee revenue ($41,805).	
	▪ Decreased State Compensation Board reimbursement ($168,638).	
	▪ *In FY 2021 closeout, funding was added for a one percent merit pay adjustment ($148,666), a one-time bonus for staff of $450 ($171,006), and partial year funding for a position for medical and food contract compliance ($82,000).*	1.00

OFFICE OF THE COMMISSIONER OF REVENUE
Ingrid H. Morroy, Commissioner of Revenue
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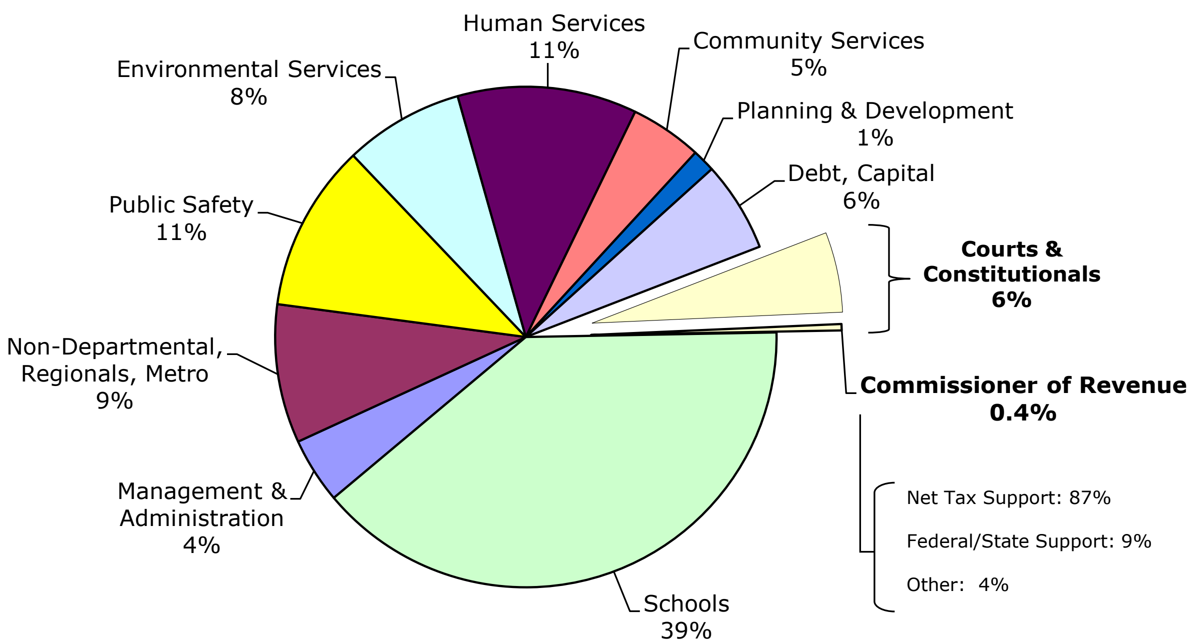
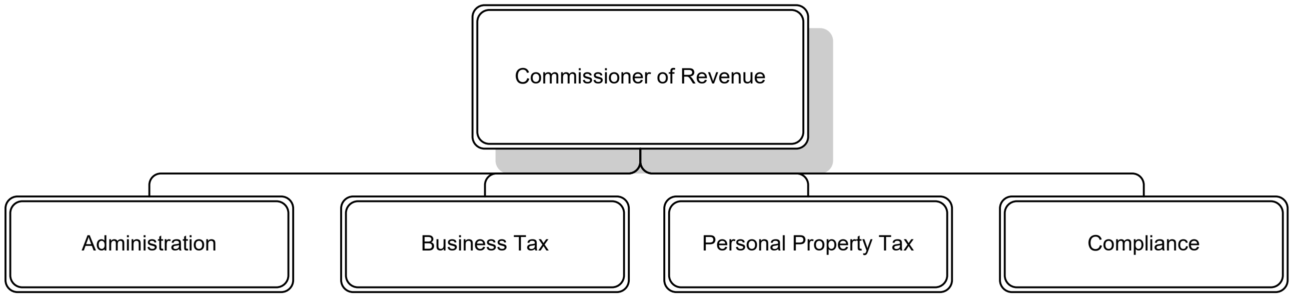
Our Mission: To provide Arlington County residents and businesses with high quality service in meeting their tax obligations.

The Office of the Commissioner of Revenue provides Arlington County residents and businesses with high-quality service in meeting their tax obligations by applying Virginia State and Arlington County tax laws with uniformity, fairness, and integrity. The Office is committed to providing customer advocacy to protect the rights of individual and business taxpayers and resolving those issues not satisfactorily addressed through normal channels.

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Administration
- Administration
- Legal Counsel
- Customer Advocacy

Business Tax

Personal Property
- Personal Property Registration & Assessment
- DMV Select

Compliance
- Personal Property Enforcement
- State Income Tax Assistance

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Commissioner of Revenue is $6,020,539, a one percent increase compared to the FY 2022 adopted budget. The FY 2023 budget reflects:

- ↑ Personnel increases due to employee salary increases, adjustments to salaries resulting from Administrative job family studies ($18,562), and slightly higher retirement contributions based on actuarial projections.
- ↑ Grant revenue increases due to an increase in State Compensation Board reimbursements primarily due to the State's five percent increase for state employees ($49,632).
- ↓ Fee revenue decreases due to adjustments to DMV satellite office fees ($45,000) based on prior year actuals.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$5,412,723	$5,722,273	$5,783,973	1%
Non-Personnel	293,116	236,206	236,566	-
Total Expenditures	5,705,839	5,958,479	6,020,539	1%
Fees	214,030	320,000	275,000	-14%
Grants	477,610	477,468	527,100	10%
Total Revenues	691,640	797,468	802,100	1%
Net Tax Support	$5,014,199	$5,161,011	$5,218,439	1%
Permanent FTEs (Funded)	53.00	52.00	52.00	
Permanent FTEs (Frozen, Unfunded)	-	1.00	1.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	53.00	53.00	53.00	

Expenses & Revenues by Line of Business

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Administration	$1,714,565	$1,600,407	$1,618,419	1%	$802,100	$816,319
Business Tax	1,881,358	2,087,349	2,295,271	10%	-	2,295,271
Personal Property Tax	1,764,656	1,749,793	1,576,520	-10%	-	1,576,520
Compliance	345,260	520,930	530,329	2%	-	530,329
Total	**$5,705,839**	**$5,958,479**	**$6,020,539**	**1%**	**$802,100**	**$5,218,439**

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Administration	11.00	11.00	-	11.00
Business Tax	20.00	20.00	-	20.00
Personal Property Tax	16.00	16.00	-	16.00
Compliance	6.00	6.00	-	6.00
Total FTEs	**53.00**	**53.00**	**-**	**53.00**

ADMINISTRATION

PROGRAM MISSION

To direct and support all programs administered by the Office of the Commissioner of Revenue by preparing and managing the budget, administering human resources, providing legal counsel to the staff and customers, and providing administrative support required to meet the Commissioner's mission. There are three distinctive functions in the division: administration, legal counsel, and customer advocacy.

Administration

- Prepares, monitors, and analyzes budget development and execution.
- Oversees the recruitment and hiring process.
- Provides information systems and technology support.

Legal Counsel

- Advises the Commissioner and her staff regarding legal issues.
- Assists the Commissioner's office in developing clear and consistent policies and standards for assessing property.
- Communicates and negotiates with taxpayers and their legal counsel.
- Responds on behalf of the Commissioner in taxpayer appeals to the State Tax Commissioner.
- Resolves issues regarding exemptions from taxation.

Customer Advocacy

- Ensures that the rights of individuals and business customers are protected and that issues that have not been satisfactorily addressed through regular channels are resolved.
- Provides an independent review of customers' tax situations and recommends administrative solutions and changes.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of customer requests fulfilled by established timeframes	100%	100%	100%	100%	100%	100%
Percent of financial transactions satisfactorily processed within established timeframes	100%	100%	100%	100%	100%	100%
Percent of personnel transactions processed satisfactorily within guidelines	100%	100%	100%	100%	100%	100%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of customers served by Advocate	1,478	1,536	770	779	800	800

ADMINISTRATION

- In FY 2021, the number of customers served by the Advocate remained steady as more citizens are being assisted by phone and electronic communication. This trend is expected to continue for FY 2022 and into FY 2023.

BUSINESS TAX

PROGRAM MISSION

To ensure uncompromising standards of fairness for all businesses that conduct business in Arlington by ensuring that they are properly assessed.

Business Tax

- Coordinates the assessment of the business, professional, and occupational license (BPOL) tax in Arlington County.
- Assesses custodial taxes, including meals tax and transient occupancy tax.
- Assesses a business tangible personal property tax on all furniture, fixtures, machinery, and tools used in Arlington County.
- Manages and administers an aggressive field canvass program to discover businesses that are conducting business in Arlington County without filing required tax returns.
- Provides exceptional customer service through improvements in training, technology, and by continuous personal interaction with the business community.
- Coordinates a sales tax audit program to more closely monitor sales tax payments received from the State compared with local retailers' business license filings.
- Conducts an in-depth annual audit program, which reviews customer documents related to the business license, business tangible, and custodial taxes of 200-240 businesses, and makes adjustments as needed.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent business license statutory assessments to total business license returns	7%	7%	6%	7%	8%	8%
Percent business tangible statutory assessments to total business tangible returns	11%	11%	15%	14%	15%	15%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of business license tax returns processed	20,515	20,152	19,235	19,500	20,000	21,000
Number of business tangible tax returns processed	11,548	11,635	11,575	11,669	11,500	12,000
Number of custodial tax assessments	13,218	14,128	14,322	13,526	12,200	12,500

BUSINESS TAX

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of days to respond to customer inquiries	1	1	1	1	1	1
Number of establishments assessed for meals tax	949	959	955	919	925	950

- Although the pandemic caused some business sectors to close, these closures also created opportunities for other businesses to thrive such as tech startups, online retail, real estate, builder and developers, and construction leading to an unexpected increase in the number of business license returns processed in FY 2021. An increase in home-based businesses is also expected.
- Business tangible returns processed increased slightly in FY 2021, may decrease in FY 2022, then continue trending upward in FY 2023. Although it is expected some businesses would close during pandemic, many were able to continue operations by adapting and operating remotely, as well as with the assistance of federal, state, county loans and grants.
- In FY 2021 Transient Occupancy Tax (TOT) remained low, and this trend is expected to continue in FY 2022 and FY 2023 as the Hotel industry was impacted by the reduced number of business and corporate travelers since business operations have become mostly virtual during the pandemic. The reduction of TOT accounts because of accessory homestays increased quarterly filers and taxes soon to be collected by intermediary facilitators as a result of recent state legislation changes.
- Despite the expectation of a more significant impact to the number of establishments assessed for meals tax, the restaurant industry adapted to the pandemic by increasing its contact free operations through the proliferation of takeout services, use of third-party delivery services, outdoor dining, and eventual indoor dining re-openings. In FY 2022 and FY 2023, continued growth is expected resulting from increasing rates of vaccination, business re-openings, adapted post pandemic services, and new investments in areas zoned for restaurants where prior restaurants closed during pandemic.

PERSONAL PROPERTY

PROGRAM MISSION

To ensure fair and uniform assessments of all vehicle personal property.

This division has two major functions: registering and assessing personal property and operating a satellite office of the Department of Motor Vehicles (DMV Select).

Personal Property Registration and Assessment

- Coordinates the registration and assessment of personal property, such as motor vehicles, trailers, and boats; vehicle status modifications; tax liability adjustments; and tax code interpretation and application.
- Conducts monthly analyses of new vehicle registrations to ensure that all vehicles are assessed and billed in accordance with state and local code.

DMV Select

- Provides a limited number of DMV services, such as processing applications for obtaining titles and registering motor vehicles, issuing motor vehicle license plates and decals, and issuing disabled placards and driver transcripts.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Call abandon rate	2%	2%	2%	2%	2%	2%
Number of discrete pieces of personal property assessed (vehicles, boats, etc.)	192,487	204,058	188,612	187,576	189,000	189,000
Percent of assessments in compliance with the Code of Virginia	100%	100%	100%	100%	100%	100%
Percent of email inquiries resolved within a three-day timeframe	95%	95%	95%	95%	95%	95%
Percent of Personal Property Tax Reliefs (PPTR) that meets the PPTR Act compliance guidelines	100%	100%	100%	100%	100%	100%
Percent of total accounts adjusted	12%	10%	10%	10%	10%	10%
Total value of assessments (in billions)	$1.61	$1.67	$1.68	$1.65	$1.7	$1.7

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actuals	FY 2022 Estimate	FY 2023 Estimate
Number of emails received	10,611	6,831	4,005	5,992	5,500	5,500
Number of tax adjustments	23,500	19,718	17,998	17,470	18,500	18,500
Total calls received	30,504	30,670	28,607	30,827	31,000	31,000

- The number of discreet pieces of personal property assessed decreased in FY 2021, however the FY 2022 and 2023 estimates increased as new and used vehicle values remain at all-time highs with many vehicles not only retaining their value from the previous year but seeing increases in value. These higher valuations for FY 2022 are anomalous in that vehicle values typically decrease from the previous year's values. COVID-19 and the chip shortage continue to increase demand in the vehicle markets and drive up prices for both new and used vehicles as observed in FY 2022 and as is expected for FY 2023. As a result, while vehicle volume is not particularly strong, personal property tax revenues are still expected to increase due to the increased values of vehicles.

- The number of emails received for FY 2021 were higher than expected with the impact of the COVID-19 pandemic and closure of in-person assistance. The email estimates for FY 2022 and FY 2023 are projected to be higher than the estimate from last year in consideration of increased volume from vehicle inquires regarding higher than usual valuations posted in FY 2022 and expected for FY 2023.
- The number of tax adjustments in FY 2021 decreased because the office processed fewer Vehicle Personal Property Tax reliefs than expected, largely due to COVID-19 keeping people from turning over their vehicles. While FY 2022 is not free from COVID-19's impact, the numbers look to rebound with more vehicle turnover than the limited amount in FY 2021. FY 2023 is also expected to see more turnover.

COMPLIANCE

PROGRAM MISSION

To achieve uncompromising standards of fairness for all customers in Arlington County by ensuring that all eligible property subject to taxation in Arlington is properly assessed. The division is responsible for the personal property enforcement program and state income tax assistance.

Personal Property Enforcement

- Discovers vehicles regularly garaged in Arlington County that are not registered with the Commissioner of Revenue.

State Income Tax Assistance

- Provides customer service to Arlington residents on individual Virginia state income tax matters.

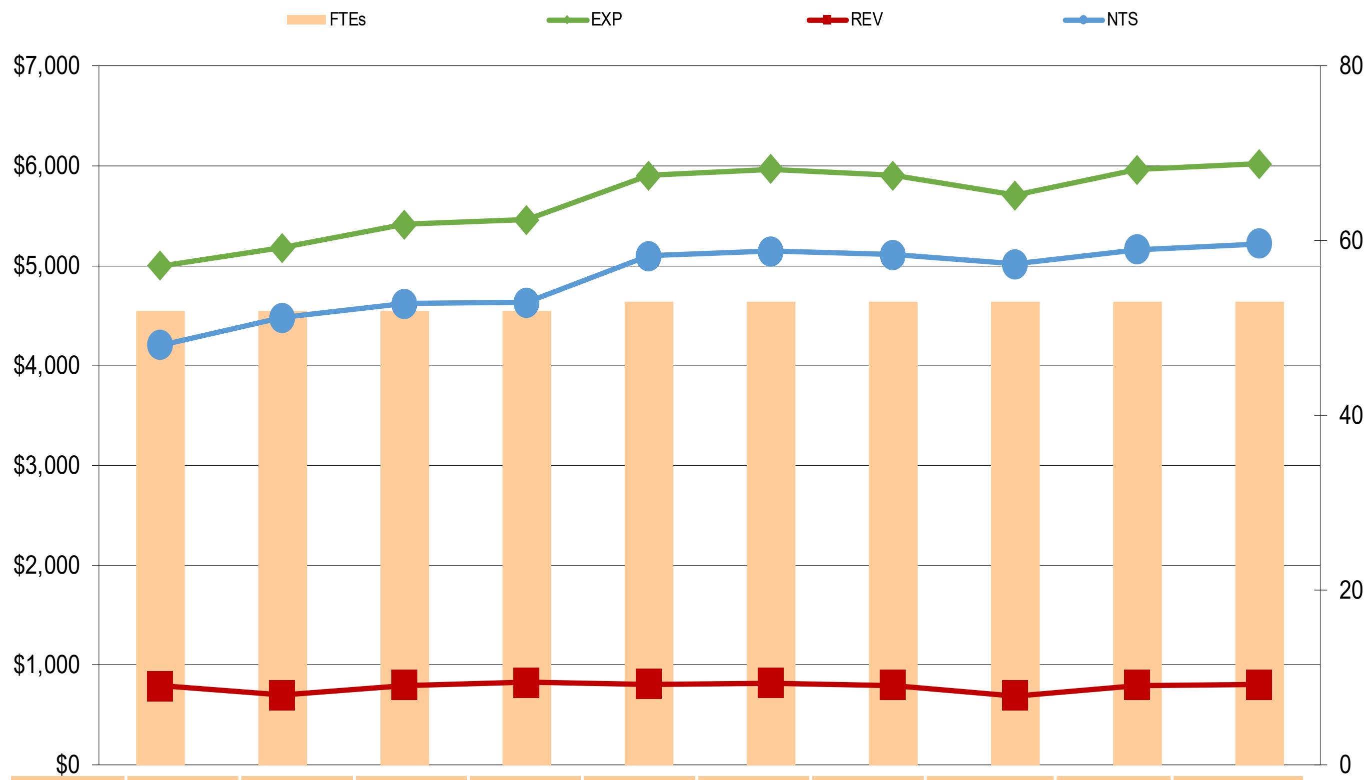
PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Value of Personal Property assessments by Enforcement Program (in millions)	$1.87	$2.45	$1.35	$0.70	$0.75	$0.80

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Enforcement Program letters sent	17,464	19,135	19,650	11,767	14,000	15,000
Summonses issued	972	1,267	618	0	0	0

- Resuming the field visit program was delayed due to staff shortages and technical issues with the Automatic License Plate Reader (ALPR) equipment. In the second half of FY 2022, the team will begin targeting large properties which should increase the number of non-compliance vehicles discovered. With the increase in National Automobile Dealers Association (NADA) values, a slight increase in revenue is expected in FY 2022 and FY 2023.
- Due to the delayed restart of the field visit investigations in FY 2021, fewer non-vehicles were discovered/cases created, and in turn enforcement letters sent decreased. Due to the COVID-19 pandemic, the office has ceased sending Second Notices-Legal Action and other follow-up letters. Moving into the second half of FY 2022, the team will increase the number of field visits resulting in an increase in letters sent in FY 2022 and anticipates a continued steady increase into FY 2023.
- The office has minimized the in-office operations for summons issued as a result of the pandemic and will not be issuing any summons in FY 2022. In FY 2023, if COVID-19 cases and new variants decrease and the economy returns to a sense of normalcy, then the office will revisit the issuing of summons.

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



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$4,995	$5,176	$5,410	$5,458	$5,902	$5,964	$5,903	$5,706	$5,958	$6,021
REV	$793	$697	$794	$826	$808	$819	$794	$692	$797	$802
NTS	$4,202	$4,479	$4,616	$4,632	$5,094	$5,145	$5,109	$5,014	$5,161	$5,218
FTEs	52.00	52.00	52.00	52.00	53.00	53.00	53.00	53.00	53.00	53.00

Fiscal Year	Description	FTEs
FY 2014	▪ Fee revenue increased ($15,000) to more closely align with previous years' actual revenue for various service fees. ▪ Grant revenues increased due to a partial restoration of cuts in local aid from the State ($18,300) and an increase in State Compensation Board reimbursements ($12,699). ▪ Held Assistant Deputy of Business Tax position vacant for six months ($59,971).	
FY 2015	▪ Fee revenue increased ($80,000) to more closely align with previous years' actual revenue for out-of-state license plate fees for vehicles garaged in the County. ▪ Grant revenues decreased to realign State Compensation Board reimbursements with actual levels ($1,647).	
FY 2016	▪ Fee revenue increased due to an increase in the license plate penalty fee revenue based on recent actual receipts ($50,000) and the transfer of and an increase in DMV select revenue from the Treasurer's Office ($25,000). The DMV Select is now solely operated by the Commissioner's Office. ▪ Grant revenue increased due to an increase in State Compensation Board reimbursements ($22,350).	
FY 2017	▪ Fee revenue increased due to increased revenue from the Department of Motor Vehicles for satellite office services provided by the Commissioner of Revenue ($15,000). ▪ Grant revenue increased due to an increase in State Compensation Board reimbursements ($3,423).	
FY 2018	▪ Added a limited term Business Tax auditor position that is offset by an increase in tax audit revenue ($95,091). ▪ Increased fee revenue from the Department of Motor Vehicles for satellite office services provided by the Commissioner of Revenue ($10,000). ▪ Increased grant revenue due to an adjustment to the State Compensation Board reimbursements ($2,677).	1.00
FY 2019	▪ Increased fee revenue due to an increase in license plate penalty fee revenue ($20,000).	
FY 2020	▪ Reduced wireless service charges as part of a County-wide review of wireless service providers ($1,729). ▪ Reduced postage and print-shop charges by using electronic mail for vehicle assessment letters, meals tax and transient occupancy tax filings, and business license and business tangible communication and tax filing as well issuance of business tax license certificates ($125,000). ▪ Reduced annual expense for maintenance and replacement of County vehicles ($82).	

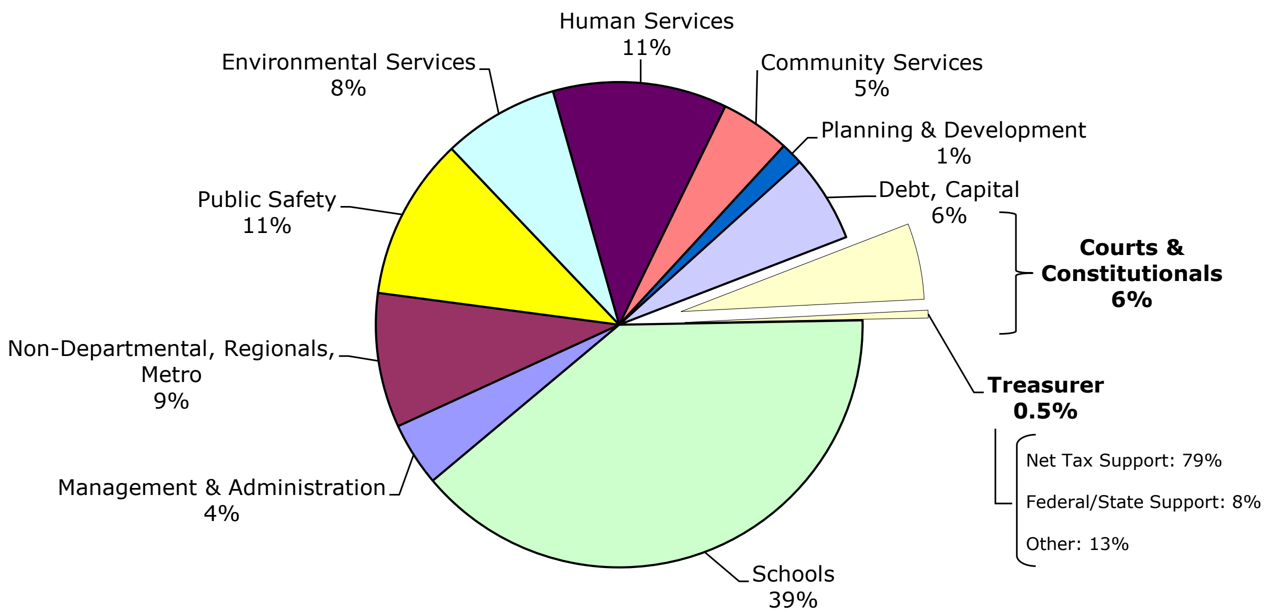
Fiscal Year	Description	FTEs
	▪ Increased grant revenue for State Compensation Board reimbursements as a result of the State's two percent increase for state employees ($10,618). ▪ *In FY 2019 Closeout, the County Board converted a limited term FTE to permanent full-time to support meals tax audits in the Business Tax Division.*	
FY 2021	▪ Grant revenue increased due to an increase in State Compensation Board reimbursements ($14,575).	
FY 2022	▪ 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. ▪ Held the Customer Advocate Management Specialist position vacant for the year ($125,022, 1.0 FTE). ▪ Fee revenue decreased based on prior year actuals ($20,000) and grant revenue decreased due to a decrease in State Compensation Board reimbursements ($10,527). ▪ *In FY 2021 closeout, funding was added for a one percent merit pay adjustment ($22,424) and a one-time bonus for staff of $450 ($26,201).*	

OFFICE OF THE TREASURER
Carla de la Pava, Treasurer
2100 CLARENDON BLVD., SUITE 201, ARLINGTON, VA 22201
703-228-3255
treasurer@arlingtonva.us

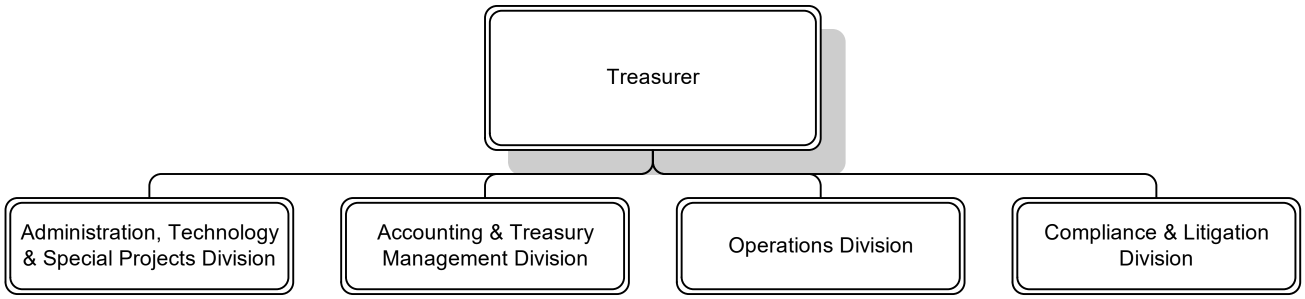
Our Mission: To receive, collect, safeguard, and disburse County funds

In order that society can conduct itself in a civilized manner, that the ends of justice can be served, and that government can ensure the provision of services to its citizenry, it is the mission of the Treasurer's Office, as defined by the Constitution of Virginia, to receive or collect state and local taxes and other revenues, to safeguard the funds, and to disburse the funds in accord with the dictates of the local governing body.

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Administration, Technology & Special Projects
- Administration
- Technology
- Special Projects

Accounting
- Accounting
- Treasury Management

Operations
- Customer Service
- Management Information & Billing

Compliance
- Collections
- Liens
- Enforcement
- Litigation

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Treasurer's Office is $7,649,200, a two percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, adjustments to salaries resulting from Administrative job family studies ($38,532), and slightly higher retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to adjustments to the annual expense for maintenance and replacement of County vehicles ($6,499).
- ↑ Grant revenue increases based on anticipated State Compensation Board reimbursements ($64,887).
- ↓ Fee revenue decreases due to adjustments to court collections fees ($54,500) based on prior actuals, rightsizing of dog license fees ($46,520) after the implementation of lifetime licenses, and the discontinuation of Easy Park ($21,515).
- ▪ As a part of the FY 2022 adopted budget, the County Board approved use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 proposed budget also continues funding for these reductions including:
    - Treasury Specialist II ($106,799, 1.00 FTE)

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$6,087,286	$6,898,854	$7,053,891	2%
Non-Personnel	485,891	588,810	595,309	1%
Total Expenditures	6,573,176	7,487,664	7,649,200	2%
Fees	1,059,195	1,117,235	1,016,033	-9%
Grants	533,308	534,912	599,799	12%
Total Revenues	1,592,503	1,652,147	1,615,832	-2%
Net Tax Support	$4,980,673	$5,835,517	$6,033,368	3%
Permanent FTEs	62.00	62.00	62.00	
Temporary FTEs	0.66	0.66	0.66	
Total Authorized FTEs	62.66	62.66	62.66	

Expenses & Revenues by Line of Business

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Administration, Technology and Special Projects	$1,398,240	$1,452,787	$1,444,756	-1%	$599,799	$844,957
Accounting and Treasury Management	1,136,002	1,465,417	1,360,188	-7%	30,000	1,330,188
Operations	1,891,031	1,885,256	2,095,371	11%	84,700	2,010,671
Compliance and Litigation	2,147,904	2,684,204	2,748,885	2%	901,333	1,847,552
Total	**$6,573,176**	**$7,487,664**	**$7,649,200**	**2%**	**$1,615,832**	**$6,033,368**

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Administration, Technology and Special Projects	9.00	9.00	-	9.00
Accounting and Treasury Management	11.00	10.00	-	10.00
Operations	18.00	19.00	-	19.00
Compliance and Litigation	24.66	24.00	0.66	24.66
Total FTEs	**62.66**	**62.00**	**0.66**	**62.66**

ADMINISTRATION, TECHNOLOGY, AND SPECIAL PROJECTS

PROGRAM MISSION

To ensure optimal use of available resources and high-quality service by providing functional officewide administrative and systems support in areas including personnel management; detailed statistical analyses; preparation and monitoring of County and State budgets; information system analysis, design, and support; communications; and special projects assigned by the Treasurer.

Administration

- Provides administrative support to the Treasurer.
- Performs and coordinates all office personnel functions.
- Oversees state and local legislative activities.
- Conducts statistical analyses and assists the Treasurer with projects necessary for reporting, presenting, and disseminating public information.
- Manages physical security for the office.

Technology

- Performs information systems design, testing, documentation, and programming.
- Provides analysis and reporting beyond what vendor-supplied systems can deliver.
- Provides coordination and support to vendor-supplied systems as well as end-users on software and hardware matters.
- Manages procurement for new I.T. contractors.
- Provides software security for the office.
- Serves as liaison with County I.T. and other departments and projects.
- Supports the office in pursuit of future efficiencies, cost savings, and innovations.

Special Projects

- Performs both ongoing and special one-time projects.
- Designs office forms, tax bills, and other distribution materials.
- Prepares and monitors both County and State annual budgets.
- Designs and maintains the Treasurer's Office website; manages Treasurer's Office's social media presence.
- Researches customer inquiries and provides written direct communication with customers.
- Creates annual reports and community presentations on real estate taxes, delinquency rates, and other topics.

ACCOUNTING AND TREASURY MANAGEMENT

PROGRAM MISSION

To safeguard, manage, and account for all revenues and bond proceeds received for the County Government and Public Schools, ensuring the security, proper stewardship, and availability of these funds to meet County and Public Schools expenditure requirements. To procure and manage banking and related services contracts for the County Government and Public Schools.

Accounting

- Prepares and enters data that accurately reflect revenue activity for the General Fund and all other funds.
- Reports and remits funds received on behalf of the Commonwealth (e.g., estimated state income tax payments and transient occupancy tax) and reports abandoned property to the Commonwealth.
- Ensures the integrity of transactions entered into the general and subsidiary ledgers.
- Monitors established control procedures.
- Completes bank reconciliations.
- Develops policies and procedures to ensure that internal controls and the security of County funds are maintained.

Treasury Management

- Monitors the receipt of funds.
- Forecasts cash flow expectations consistent with adopted projections of County revenue and expenditures.
- Selects banking services and maintains all banking relationships.
- Manages the investment portfolio for the County and structures investment maturities in a manner to meet projected cash flow requirements consistent with the principles of Safety, Liquidity and Yield (SLY) and in compliance with applicable State Code and Investment Policy requirements.
- Manages the County’s bond arbitrage program.
- Prepares the Treasurer’s reports for the County Finance Board.

ACCOUNTING AND TREASURY MANAGEMENT

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Balance of funds managed by the Treasurer at June 30	$738,248,185	$721,198,983	$771,558,543	$842,692,211	N/A	N/A
Balance of Unexpended Bond Proceeds at June 30 (SNAP – State Non-Arbitrage Program)	$376,228,299	$405,663,541	$206,832,275	$390,088,511	N/A	N/A
Total Funds Balance as of June 30	$1,114,476,484	$1,126,862,524	$978,390,818	$1,232,780,722	N/A	N/A

- Although the Treasurer's Office reports on the Balance of funds managed, the Balance of Unexpended Bond Proceeds (SNAP), and the Total Funds Balance as of June 30, the amount of funds in these accounts is inherently dependent upon actions by the County Board and spending by the County.

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of bank accounts managed and reconciled at June 30	64	60	58	56	56	56
Bank reconciliation within accounting close date	100%	100%	100%	100%	100%	100%
Number of months investment performance greater than 90-day T-bill rate benchmark	8/12	2/12	12/12	12/12	N/A	N/A
Investment Interest Income (Cash Basis)	$13,834,388	$20,820,380	$17,924,877	$4,801,123	N/A	N/A

ACCOUNTING AND TREASURY MANAGEMENT

- The number of managed accounts is expected to remain flat for FY 2022 and FY 2023.
- In FY 2020 and FY 2021, the number of months that investment performance was greater than the 90-day T-bill rate increased due to the falling short-term interest rates. Future interest rates cannot be accurately forecasted.
- In FY 2018 and FY 2019, interest income increased annually as the Federal Reserve increased the benchmark target interest rate. In March 2020, near the end of FY 2020, the Federal Reserve lowered the benchmark target interest rate to 0.00% - 0.25% in response to COVID-19. Interest rates remained at the benchmark target interest rate of 0.00% - 0.25% throughout FY 2021. The result was lower Investment Interest Income (Cash Basis) in FY 2020 and significantly lower investment income in FY 2021. It is not possible to estimate interest income without an estimate for the Balance of Funds Managed.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Meet or exceed the Department of Management and Finance monthly closing schedule	100%	100%	100%	100%	100%	100%
Number of audit exceptions in the annual state funds audit report	0	0	0	0	0	0
Number of significant audit (outside) exceptions included in the final audit report attributable to the Treasurer's Office	0	0	0	0	0	0

OPERATIONS

PROGRAM MISSION

The mission of the Operations Division is to manage all revenue transactions, post assessments provided by other County agencies to the system of record, create accurate tax bills, manage all aspects of mail services for the Treasurer's Office, and issue various County licenses. In addition, we maximize customer convenience through in-person, telephone, and written customer service, and by providing convenient and accessible methods of payment.

The Operations Division is comprised of two sections: Customer Service and Management Information and Billing.

Customer Service

- Processes all directly remitted County revenue as well as payments received by other County departments and agencies.
- Provides service to the public through in-person customer service, operating a call center during business hours, and responding to email to help customers understand their obligations and resolve problems.
- Provides frontline County services by, among other activities, issuing County dog licenses and accepting applications and payments for residential zone parking permits.
- Transmits payment files for nightly posting to the accounts receivable systems.
- Provides support for CAPP, the Arlington County payment portal, which affords residents the convenience of paying taxes, utilities, and parking tickets online. Creates and maintains customer accounts to include address maintenance, account consolidation, and real estate tax account set-up. Works closely with programmers and vendors to ensure optimum functionality of CAPP.
- Manages enrollment for Automatic Bank Debits.
- Delivers, manages, and reports on the Taxpayer Assistance Program to assist taxpayers experiencing financial challenges.

Management Information and Billing

- Maintains the accounts receivable files for all County taxes and adjusts those accounts to assess and abate late payment penalties, resolve payment posting problems, and process customer refunds.
- Reconciles the accounts receivable files to the County's general ledger.
- Performs and coordinates updates to handle real estate tax exemptions and deferrals, new construction tax billing, property transfers, and other real estate issues.
- Coordinates with other County agencies and outside vendors to produce timely and accurate tax bills.
- Manages and reconciles print and postage accounts for mail services.
- Manages programs for processing payments through lockbox, mortgage tax services, vehicle fleet accounts, and other alternative customer payment options.
- Works closely with programmers and vendors to ensure accuracy and efficiency of the system of record.

PERFORMANCE MEASURES

Customer Service Section

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Manual real estate registration transfers	5,889	6,448	6,224	8,463	8,000	7,000
Customer email responses	15,786	12,948	9,119	9,058	9,000	8,900
Customer phone calls answered	34,594	38,663	30,878	30,263	30,000	29,500

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of Real Estate Registrations completed within one week	89%	52%	84%	85%	85%	85%
Real Estate returned mail items processed	2,198	1,903	2,031	1,852	2,000	2,000
Number of new CAPP profiles	14,552	14,482	16,609	19,988	18,000	18,000
Number of transactions processed through the online payment portal (e-check and credit/debit card)	255,131	265,298	254,748	277,744	280,000	285,000
Number of automated payments processed (bank account debit)	48,031	49,968	47,786	51,666	53,000	53,500
Number of cashier payments	89,580	74,055	58,044	31,837	40,000	39,500
Dog license fees	$84,185	$80,752	$127,660	$98,468	$90,000	$45,000
Dog license sales (accounts)	4,614	4,336	4,456	3,275	3,000	1,500
Customer maintenance work items completed	28,154	34,346	31,132	33,667	40,000	40,000
Number of TAP loans	98	115	138	137	140	140
Total dollar amount of TAP loans	$219,705	$252,753	$1,120,360	$642,611	$500,000	$300,000

- The number of manual real estate registration transfers fluctuates with the number of real estate sales and transfers, although the extraordinary increase in FY 2021 can be attributed to the number of refinances resulting from record low mortgage rates.
- Significant delays with the US Postal Service during FY 2021 may have impacted the number of undeliverable real estate mail items returned to the Treasurer's Office for processing.
- Online profiles increased 20 percent in FY 2021, because registration is now easier in the updated CAPP system. That growth is expected to slow, but enrollment is expected to continue to exceed pre-pandemic levels.
- In FY 2021, online payments for taxes, parking tickets and utilities continue to outpace all other payment channels as customers continue to seek convenient and efficient ways to pay.
- Growth in automatic bank debits increased in FY 2021 as customers continue to seek more efficient ways to pay.

- As anticipated, in-person payments dropped significantly in FY 2021 even though the office was open to the public for the entire year. Customers have now transitioned to more convenient and efficient payment methods. While in-person traffic is not expected to return to pre-pandemic levels, there may be a slight increase once more of the County workforce returns to work in the office.
- Dog License Revenue decreased in FY 2021, because with lifetime dog licenses, there is no longer the need to renew a license and pay the associated fee. The decrease is expected to continue in FY 2022 and FY 2023, as the registered pet accounts that existed prior to the lifetime license will have been through the renewal cycle.
- The number of dog licenses issued in FY 2021 decreased as well, as lifetime licenses do not require renewal.
- The number of customer maintenance work items in FY 2021 increased in correlation with the increase in manual real estate registrations.
- As expected, the total dollar amount of TAP loans decreased in FY 2021 as fewer large-balance TAP loans were requested.

Management Information and Billing Section

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of bills and notices mailed	237,488	251,719	244,772	238,401	240,000	240,000
Number of fleet vehicles billed through the Fleet Payment Program	11,564	11,564	10,845	9,923	10,000	9,500
Number of tax bills processed through mortgage companies and tax services	71,319	69,352	71,282	70,276	72,000	71,000

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of electronic payments from outside sources (CheckFree, E-Box)	41,200	37,348	36,699	34,328	33,500	32,000
Number of transactions processed through the wholesale & retail lockbox system	156,408	144,221	131,256	117,387	107,000	105,000
Number of refunds issued	19,153	16,463	15,427	17,645	16,500	16,000
Motor Vehicle License revenue	$4,943,439	$4,615,769	$5,556,136	$5,651,790	$5,765,000	$5,880,000

- The number of vehicles billed through the Fleet Program decreased in FY 2021 because there were fewer customers choosing to lease a vehicle.
- In FY 2021, the number of electronic payments from outside sources decreased as expected and continues to decrease due to the Operations Division’s efforts in encouraging taxpayers to sign up for the Customer Assessment and Payment Portal and/or enroll in the Automatic Bank Debit program.

OPERATIONS

- The number of lockbox transactions has continued to decline, as payers continue to move to more convenient and efficient methods such as CAPP and automatic bank debit. It is anticipated that the number of lockbox transactions will continue to decline as fewer people write checks.
- The number of refunds issued by the Treasurer's Office is dependent upon the number of reduced assessments or prorations applied by the Department of Real Estate Assessments or the Commissioner of Revenue's Office respectively, as well as the number of overpayments made by taxpayers.

COMPLIANCE AND LITIGATION

PROGRAM MISSION

To reduce debt owed to Arlington County and the Commonwealth of Virginia.

The Compliance and Litigation Division's responsibility is to ensure the equitable distribution of the tax burden over the County's private and business population through the prompt and efficient collection of delinquent County taxes, parking tickets, debts owed to county agencies, and court debt (court fines, costs, forfeitures, penalties, and restitution). The Division is comprised of three functional areas: Collections, Enforcement, and Litigation.

Collections

- Collects overdue debt primarily through outreach to debtors. The collections area is organized as a call center, with our collectors handling inbound calls as well as placing outbound calls to debtors.
- Uses various methods to gather information on debtors, thus improving the chance of obtaining payment or finding a lien source.
- Works with debtors to establish payment arrangements.
- Monitors accounts and determines when they are ready for enforcement action or litigation.
- Collects overdue parking tickets issued by the Arlington County Police Department, Metropolitan Washington Airports Authority and Metro Transit Police Department.
- Collects delinquent accounts for numerous County agencies and departments as well as delinquent court debt (i.e. fines, costs, forfeitures, penalties, and restitution).

Enforcement

- Uses information acquired by collectors and gained through its own efforts to issue liens on wages, bank accounts, rents, and other receivables owed to debtor.
- Performs on-site visits to identify assets, serve distress warrants and enforce levies in order to take possession of vehicles or other physical assets and currency.
- Submits vehicle registration withholding orders to the Virginia Division of Motor Vehicles for delinquent vehicle property tax accounts.
- Performs outreach visits to delinquent businesses and residents.
- Submits delinquent accounts to the Virginia Department of Taxation's debt set-off program, which offsets funds owed to the debtor by the State.
- Liquidates assets by holding public auctions or by other appropriate legal methods.

Litigation

- Answers legal questions and interprets statutes and regulations.
- Pursues uncollected accounts through Motions for Judgment in General District Court; tracks, and responds to inquiries on said judgments.
- Files and litigates all bankruptcy claims.
- Identifies delinquent real estate to sell at auction.
- Works with the Treasurers' Association of Virginia to reform and enhance tax collection tools and other laws affecting treasurers.

PERFORMANCE MEASURES

Compliance and Litigation Division

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Delinquent clearances: total clearances	$31,267,795	$30,598,755	$30,079,493	$39,688,721	$30,950,000	$31,450,000
Compliance: total clearances/FTEs	$1,267,956	$1,240,825	$1,219,769	$1,609,437	$1,255,069	$1,275,345

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Delinquent clearances: real estate	$7,019,638	$7,422,007	$11,437,076	$13,296,075	$9,000,000	$9,400,000
Delinquent clearances: personal property	$9,590,158	$8,606,379	$7,263,285	$11,178,075	$9,600,000	$9,600,000
Delinquent clearances: business license	$6,761,218	$6,355,237	$4,598,987	$9,602,846	$5,500,000	$5,500,000
Delinquent clearances: other taxes	$1,898,234	$2,089,221	$2,022,319	$1,206,528	$1,800,000	$1,800,000
Delinquent clearances: parking tickets	$3,288,814	$3,481,519	$2,892,010	$2,479,669	$3,000,000	$3,000,000
Delinquent clearances: other debt	$653,127	$669,648	$363,620	$137,876	$300,000	$400,000
Administrative collection fees - compliance	$718,476	$618,301	$649,351	$664,855	$660,000	$660,000
Delinquent clearances: courts	$999,895	$1,003,173	$654,040	$876,148	$850,000	$850,000
Administrative collection fees - court collections	$338,234	$353,269	$198,439	$246,649	$240,000	$240,000

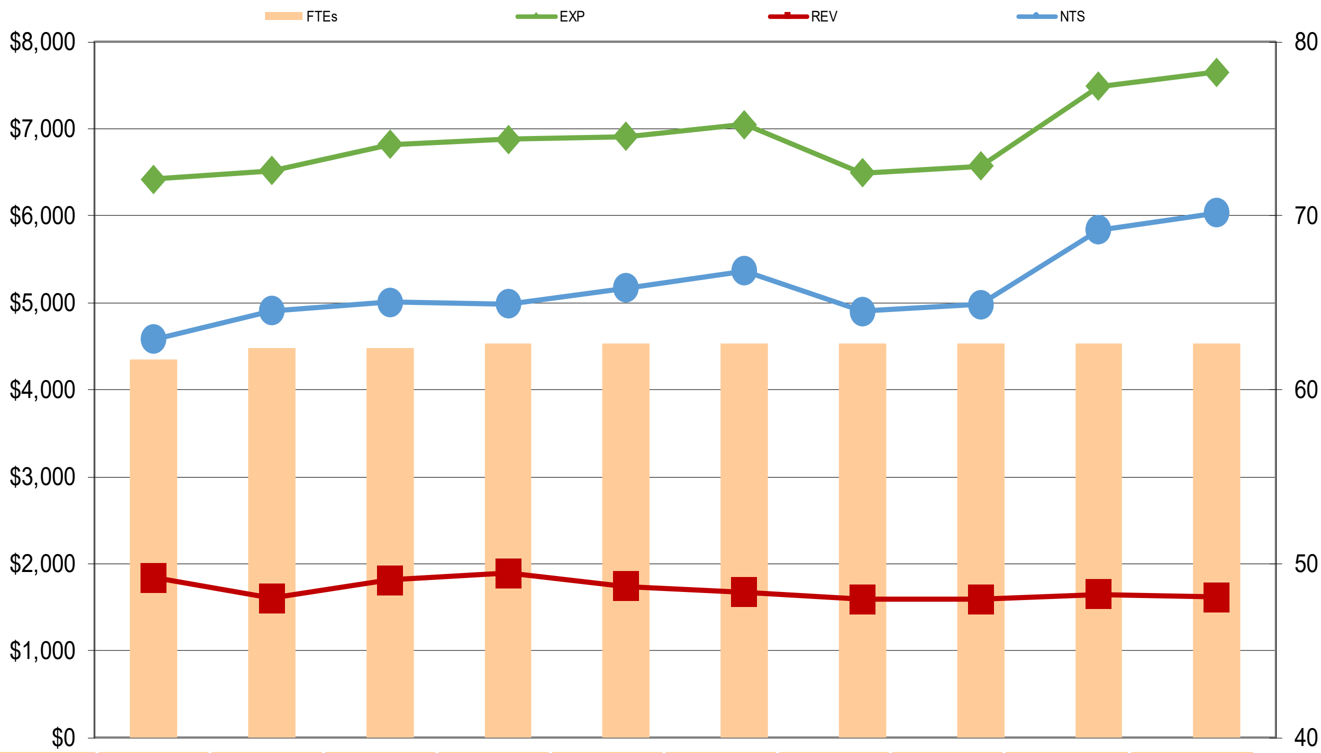
- In FY 2020, total clearances decreased due to significant collection challenges resulting from multiple factors caused by the COVID19 pandemic. In FY 2021, clearances increased due to the increase in delinquent accounts caused by the pandemic in a variety of ways, including job loss and business disruptions and closures. In addition, when companies pivoted to remote work, one unintended consequence was that they were not in the office to receive mail, including tax bills, causing many to go delinquent. Although the long-term impacts of the pandemic make it difficult to predict clearances for FY 2022 and FY 2023, clearances are expected to return to a more normal range.

- Delinquent clearances for real estate increased in FY 2021 because the total dollar amount that went delinquent increased. As the economic environment stabilizes, clearances are expected to go back to normal levels and increase in tandem with levy increases.
- In FY 2021, the pandemic caused a major increase in delinquent personal property taxes (specifically business tangible taxes). Due to collection efforts, including payment plans and outreach, personal property clearances increased. As the economic environment stabilizes, clearances are expected to go back to normal levels, increasing with levy increases.
- In FY 2020, delinquent clearances for business license tax decreased because when the pandemic took hold in March 2020, the Treasurer's Office ceased collection efforts until June 2020. Additionally, the Office ceased the mailing of collection notices. In FY 2021, clearances for business license increased due to a few high balance accounts that were assessed by the Commissioner of Revenue on a delinquent basis and collected shortly thereafter. For FY 2022, those high balance accounts are not expected to be delinquent again so clearances are expected to remain consistent with prior years.
- Delinquent clearances for other taxes (primarily meals tax and transient occupancy tax) decreased in FY 2021 because of reduced economic activity in those sectors. A slow but steady increase in clearances is expected as the restaurant and hotel industries continue to recover.
- Delinquent clearances for parking tickets are dependent upon the number of parking tickets issued. In FY 2020, delinquent clearances decreased because the Police Department issued fewer tickets and stopped boot and tow efforts for several months at the end of the fiscal year due to the pandemic. Those measures remained in place for most of FY 2021, so the clearances again decreased significantly. They are expected to increase in FY 2022 and FY 2023 because the Police Department has now resumed issuance of parking tickets at a level consistent with pre-pandemic years and has resumed boot and tow efforts for multiple unpaid tickets.
- Delinquent clearances for other debt are dependent on debt assigned to the Treasurer's Office for collection by County departments. In FY 2020 and 2021, delinquent clearances for other debt decreased because collections on both previously assigned and new debt stopped after the onset of the pandemic. For example, utility and ambulance accounts have only recently begun to be assigned for collection again. Clearances are expected to start increasing again in FY 2022 now that delinquent debt will be referred again. For FY 2023, a full year of active collections is expected and clearances should increase accordingly.
- Delinquent clearances for courts decreased in FY 2020 because in March 2020 the Supreme Court of Virginia suspended all collections in the court system. No new debt was transmitted to the Treasurer's Office for collection from March 2020 through the end of the fiscal year. In FY 2021, the courts referred all of the back logged debt from 2020 and any new debt to the Treasurer's office, therefore clearances increased.
- Administrative collection fees - Court Collections: This represents fees earned on the collection of delinquent court fines, costs, forfeitures, penalties, and restitution. In FY 2020,

COMPLIANCE AND LITIGATION

fees decreased because as the pandemic took hold, the Supreme Court of Virginia suspended collections in the court system and no new debt was referred to the Treasurer's Office for collection. In FY2021, collections were resumed and fees increased accordingly.

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



$ in 000s	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$6,423	$6,516	$6,821	$6,879	$6,914	$7,049	$6,495	$6,573	$7,488	$7,649
REV	$1,840	$1,607	$1,812	$1,891	$1,741	$1,679	$1,590	$1,593	$1,652	$1,616
NTS	$4,583	$4,909	$5,009	$4,988	$5,173	$5,370	$4,905	$4,981	$5,836	$6,033
FTEs	61.75	62.41	62.41	62.66	62.66	62.66	62.66	62.66	62.66	62.66

Fiscal Year	Description	FTEs
FY 2014	▪ Added two limited-term collector positions ($119,426), non-personnel and consultant expenses ($25,950), and revenue ($445,376) to enable the Treasurer's office to collect over $15.0 million in overdue Circuit Court and General District Court debt. The positions will be eliminated when the fees generated from court collections do not fully offset the costs associated with program.	2.00
	▪ Held Management Specialist position vacant for six months ($57,926).	
	▪ Increased grant funds due to a partial restoration of cuts in local aid from the State ($21,135) and an increase in State Compensation Board reimbursements ($13,666).	
FY 2015	▪ Increased fee revenues due to increased compliance collections ($250,000), a change in the methodology of court collections ($99,624), additional dog licensing fee revenue ($10,000), and iPark device fee revenue ($1,200).	
	▪ Increased grant funds due to an increase in State Compensation Board reimbursements ($7,290).	
	▪ Added 0.66 FTEs to the Compliance division in order to convert three enforcement agents from contractors to part-time employees.	0.66
FY 2016	▪ Decreased fee revenues due to lower delinquent court fine collections ($139,055), a reduction in court fine collection fees to the County due to General Assembly action ($114,000), decreased iPark fees ($45,700), and a transfer of DMV select revenue to the Commissioner of Revenue's Office ($22,000), partially offset by an increase in administrative compliance fees ($75,000) and returned check fees ($10,000).	
	▪ Increased grant revenues due to an increase in State Compensation Board reimbursements ($24,656).	
	▪ *The County Board reduced the Real Estate late payment penalty for taxpayers who pay after but within 30 days of the due date to 5 percent. Taxpayers who are more than 30 days delinquent continue to incur a 10 percent late payment penalty.*	
FY 2017	▪ The County Board added a partial FTE to assist with Court Fines and Fee collections.	0.25
	▪ The two limited-term collector positions were converted to permanent FTEs.	
	▪ Decreased fee revenues due to lower administrative compliance fees ($200,000), decreased iPark fees ($60,000), reload fees ($8,500) and deposits ($4,000), partially offset by an increase in court collections ($157,892) and Easy Park revenue ($48,000).	
	▪ Decreased grant revenues due to a decrease in State Compensation Board reimbursements ($1,170).	

Fiscal Year	Description	FTEs
FY 2018	▪ Increased fee revenue due to a higher anticipated administrative compliance and court collections fees ($162,163) and an increase in dog licensing fee revenue ($10,000), partially offset by decreased iPark fees ($32,249), reload fees ($1,000), and a decrease in Easy Park meter revenue ($6,694). ▪ Decreased grant revenue due to an adjustment in the State Compensation Board reimbursements ($6,522).	
FY 2019	▪ Decreased fee revenue as administrative collection fees return to more normal levels following collection of a large account in the prior two fiscal years ($40,000), and as the new rules enacted by the Supreme Court of Virginia continue to decrease the number of delinquent court accounts referred to the Treasurer for collection ($59,000). Revenues also decreased due to decreased iPark fees ($17,751) and reload fees ($500); a decrease in Easy Park meter revenue ($6,056), reload fees ($400) and device fees ($350); and a decrease in dog license revenues ($3,780). ▪ Increased grant revenue due to a reconciliation with FY 2018 adopted State Compensation Board revenue ($9,869) and additional Compensation Board funding ($27,037) for the Treasurer and four of her Deputies participating in the Treasurer's Association of Virginia's Career Development Program having earned certifications from the University of Virginia's Weldon Cooper Center for Public Service.	
FY 2020	▪ Reduced printing charges with elimination of the requirement to display a personal property tax decal. Every vehicle registered in Arlington County is required to display a County Decal that is sent to residents annually ($80,615). In September 2018, the County Board voted to eliminate the County Decal effective FY 2020 and move towards license plate reading technology to enforce vehicle registration. ▪ Reduced annual expense for maintenance and replacement of County vehicles ($1,308). ▪ Decreased administrative collection fees revenue based on a return to more normal levels following collection of a large account in the prior two fiscal years, and as the rules enacted by the Supreme Court of Virginia in FY 2018 continue to decrease the number of delinquent court accounts referred to the Treasurer for collection ($44,000). ▪ Increased dog license revenue ($3,500) and other compliance fees ($2,000).	
FY 2021	▪ Increased dog license revenue ($61,500) based on the demand for lifetime licenses and grant revenue ($17,000) for increase in State Compensation Board reimbursements. ▪ Decreased court collections ($61,500) due to the continuing impact of the Supreme Court of Virginia ruling in FY 2019 that further decreased the number of delinquent court accounts referred to the Treasurer for collection.	

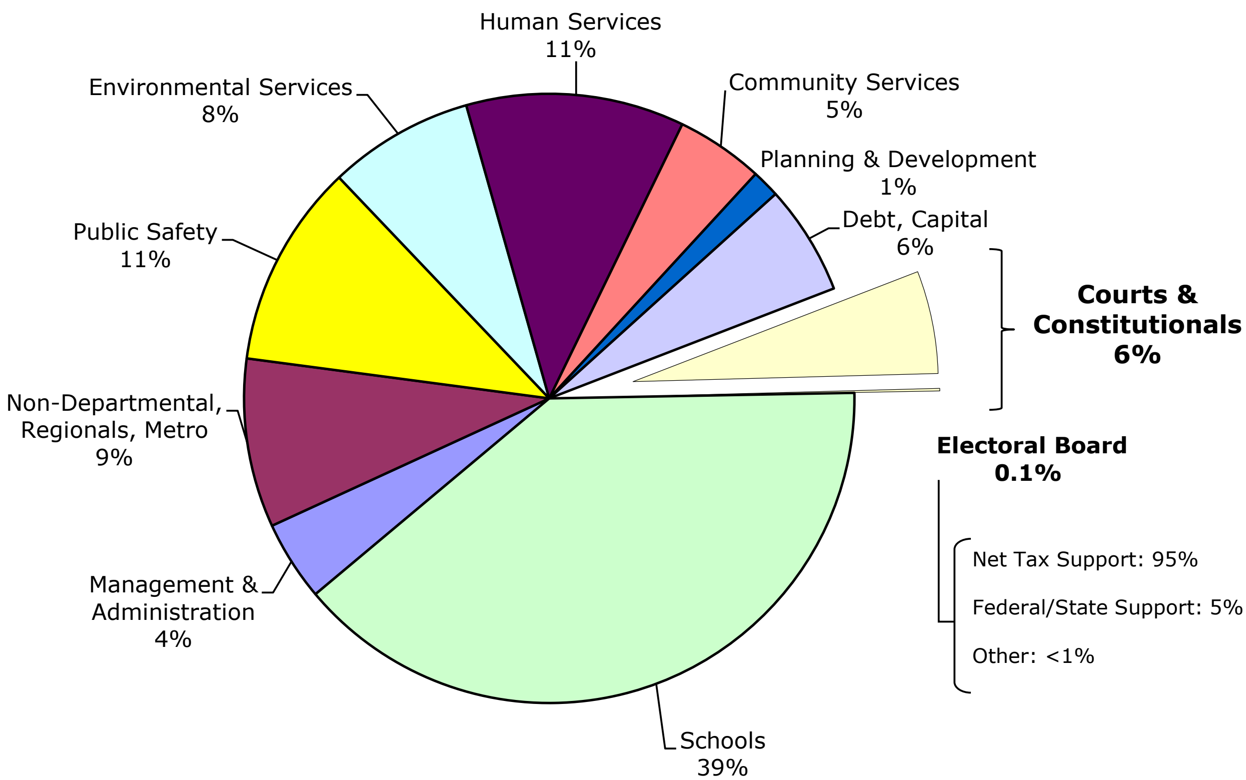
Fiscal Year	Description	FTEs
FY 2022	▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from $500 to approximately $900. ▪ The County Board restored funding for the Treasury Specialist II cashier position that was proposed to be held vacant for the last five months of the fiscal year with the American Rescue Plan funding. ▪ Reduced annual expense for maintenance and replacement of County vehicles ($4,315). ▪ Decreased grant revenues due to a decrease to State Compensation Board reimbursements ($27,703). ▪ *In FY 2021 closeout, funding was added for a one percent merit pay adjustment ($26,656) and a one-time bonus for staff of $450 ($29,049).*	

OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION
Gretchen Reinemeyer, Registrar
2100 CLARENDON BLVD., SUITE 320, ARLINGTON, VA 22201
703-228-3455
voters@arlingtonva.us

Our Mission: To maintain an accurate list of registered voters and to administer elections fairly and efficiently in an open, transparent, and equitable manner

The Electoral Board maintains an accurate list of registered voters and administers elections fairly and efficiently in an open, transparent, and equitable manner.

FY 2023 Proposed Budget - General Fund Expenditures



LINE OF BUSINESS

Office of the Electoral Board and Voter Registration

Office of the Electoral Board and Voter Registration

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Electoral Board is $1,986,825, a five percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, job reclassifications ($37,285), slightly higher retirement contributions based on current actuarial projections, and adjustments to salaries resulting from the Administrative job family study ($6,188).
- ↑ Non-personnel increases due to funding of a new on-demand ballot printing system ($11,000 one-time; $4,000 ongoing fundings).
- ↑ Revenue increases due to an increase in the State Compensation Board reimbursements ($24,818).

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$1,289,819	$1,215,958	$1,292,021	6%
Non-Personnel	813,492	679,804	694,804	2%
Total Expenditures	2,103,311	1,895,762	1,986,825	5%
Fees	362,982	200	200	-
Grants	82,260	83,907	108,725	30%
Total Revenues	445,242	84,107	108,925	30%
Net Tax Support	$1,658,069	$1,811,655	$1,877,900	4%
Permanent FTEs	7.00	8.00	8.00	
Temporary FTEs	2.80	1.80	1.80	
Total Authorized FTEs	9.80	9.80	9.80	

OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION

PROGRAM MISSION

To maintain an accurate list of registered voters and to administer elections fairly and efficiently in an open, transparent, and equitable manner.

- Conduct all elections including the general election and any special elections or primary elections that may occur.
- Register voters and update voter records.
- Provide outreach and education programs including quality training for election officers (poll workers).

PERFORMANCE MEASURES

Critical Measures	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimate	CY 2023 Estimate
Number of ballots mailed (November Election)	10,353	3,618	59,927	19,613	40,000	15,000
Number of early voters (November Election)	12,497	3,583	59,927	27,800	20,000	15,000
Number of Election Officers at polls (November)	506	408	782	433	450	400
Percentage of Election Officers attending training classes (November)	100%	100%	100%	100%	100%	100%
Number of volunteer hours utilized	92	35	560	4	30	100
Number of new voters registered	13,882	11,905	16,689	11,768	10,000	12,000
Transfers in from rest of State	8,047	6,552	8,429	6,427	6,000	7,000
Address changes within Arlington	8,695	7,033	8,634	17,685	8,000	7,000
Number of data entry transactions	70,410	47,451	148,365	105,622	110,000	50,000
Total active registered voters (November)	150,820	152,092	166,996	154,782	157,000	160,000
Total inactive registered voters (November)	19,763	14,149	11,853	14,866	15,000	15,000
Total voters voting (November)	107,545	56,045	131,079	95,531	110,000	64,000
Percent of registered voters voting (November)	71%	37%	79%	62%	70%	40%

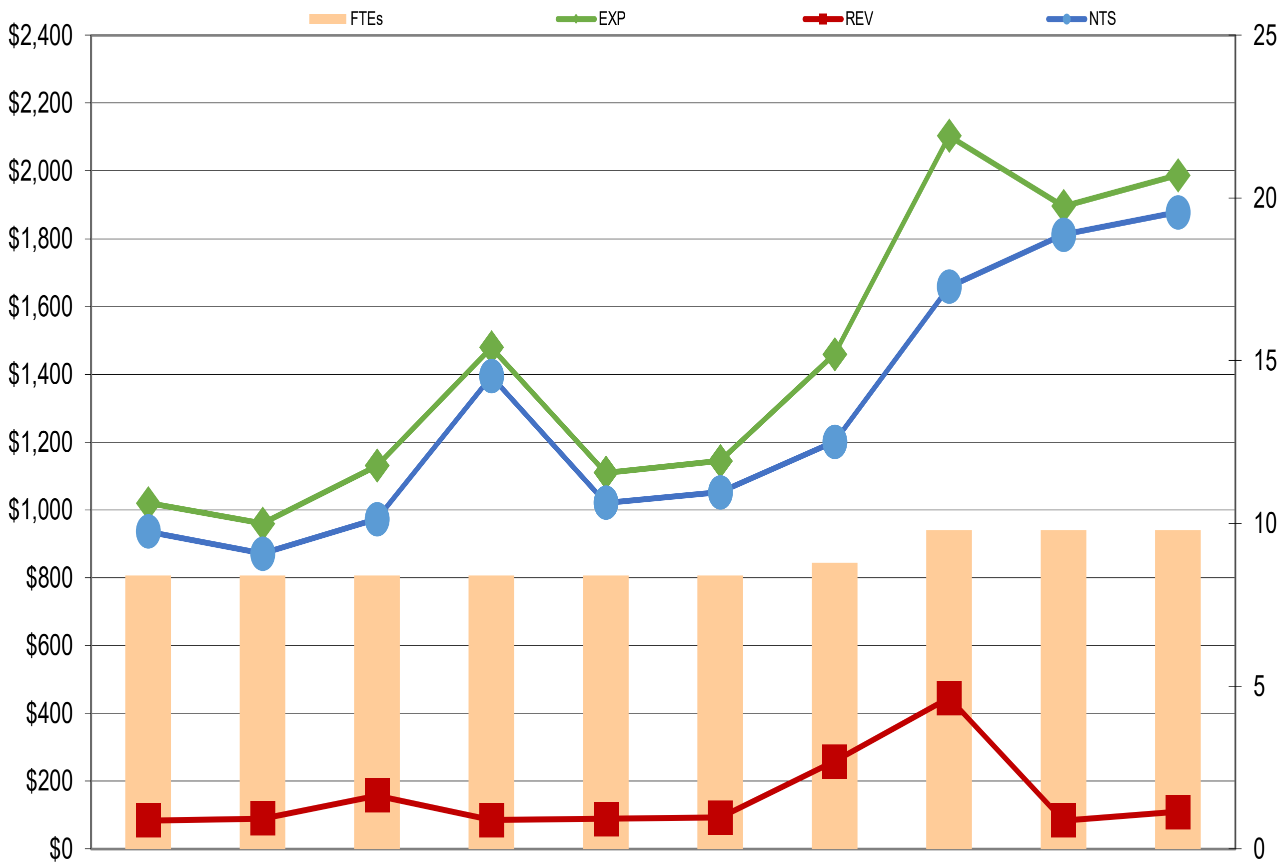
- These measures are based on calendar year (CY) estimates.
- Virginia's mail ballot rules were expanded starting in CY 2020. All voters can request a mail ballot and no longer need a reason to vote by mail. The number of voters requesting to vote by mail ballot will continue to increase by approximately 200 percent. In addition, Virginia created a permanent mail ballot list in CY 2021. Voters on this list will receive ballots in the mail automatically making the process of voting by mail easier.
- Critical measure actuals and estimates can fluctuate significantly from year to year and are related to the number and complexity of the elections held in any given year. Due to the cyclical nature of elections, CY 2022 estimated activity is lower than CY 2021, but also reflects an increasing trend toward in-person and mail absentee voting, a steadily increasing overall

OFFICE OF THE ELECTORAL BOARD AND VOTER REGISTRATION

population, and an increase in list maintenance activities run by the Department of Elections. Many of the measures were significantly higher in CY 2020 due to the higher interest and turnout for four elections including a Presidential election and an increase in mail ballot applications.

- Data entry includes all applications processed to either register or request a mail ballot. This includes new voters; voters with address changes; voters that transferred from or to another jurisdiction in Virginia; corrections, name changes, removal of inactive voters, and reactivating previously inactive voters; removal of deceased, non-citizen, felon, or voters who moved out of state; and voters whose registration applications were denied for missing information.
- The number of volunteer hours utilized is dependent on the types of elections being held and the issues listed on the ballot in any given year. In-person outreach events were suspended in CY 2021 as a result of the ongoing pandemic. CY 2022 and CY 2023 estimates of the number of volunteer hours utilized are based on the number and types of anticipated elections.
- Inactive registered voters are registrants who have been sent but not responded to a confirmation mailing.
- The measure "Transfers in from rest of State" represents voters who have moved to Arlington County from another Virginia voting jurisdiction.
- Elections in CY 2018 include the November 6, 2018, General Election for the offices of U.S. Senate, U.S. House of Representatives (8th Congressional District), County Board, and School Board, and a June 12, 2018, Primary for County Board.
- Elections in CY 2019 include the November 5, 2019, General Election for Senate of Virginia (30th, 31st, and 32nd Districts), Virginia House of Delegates (45th, 47th, 48th, and 49th Districts), the Constitutional offices of Clerk of Circuit Court, Commonwealth's Attorney, Sheriff, Commissioner of Revenue, and Treasurer as well as the County Board (two seats) and School Board, and the Democratic Primary on June 11, 2019.
- Elections in CY 2020 include the November 3, 2020, General Election for the offices of President and Vice President of the United States, U.S. Senate, U.S. House of Representatives (8^{th} District), County Board, School Board (two seats), and Constitutional Amendments; the June 9, 2020, Primary for State and Local Office; and the March 3, 2020, Democratic Presidential Primary.
- Elections in CY 2021 include the November General Election for the offices of Governor, Lieutenant Governor, Attorney General, Virginia House of Delegates (45th, 47th, 48th, and 49th Districts), County Board, and School Board. A Democratic Primary was also held on June 8, 2021, for the Offices of Governor, Lieutenant Governor, Attorney General, 45^{th} and 49^{th} House Districts, and County Board.
- Elections in CY 2022 include the November 8, 2022 General Election for the Offices of U.S. House of Representatives (8^{th} District), County Board, School Board, and Constitutional Amendments. There is also the possibility of a primary in June 2022.
- Elections in CY 2023 include the November General Election for the Offices of Senate of Virginia, Virginia House of Delegates, the Constitutional offices of Commonwealth's Attorney, Sheriff, Commissioner of Revenue, and Treasurer as well as the County Board (two seats), and School Board.

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



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$1,020	$960	$1,130	$1,479	$1,109	$1,144	$1,459	$2,103	$1,896	$1,987
REV	$84	$89	$157	$85	$88	$92	$258	$445	$84	$109
NTS	$936	$871	$973	$1,394	$1,021	$1,052	$1,201	$1,658	$1,812	$1,878
FTEs	8.40	8.40	8.40	8.40	8.40	8.40	8.80	9.80	9.80	9.80

Fiscal Year	Description	FTEs
FY 2014	▪ Increased revenue due to the restoration of state aide cuts ($4,400) and an increase in the salary reimbursement level ($2,264). ▪ Reduced funding for election officers ($16,800). ▪ Eliminated CY 2013 one-time funding for the Presidential election ($342,407).	
FY 2015	▪ Revenue decreased based on the projected reimbursement percentage from the State ($30,456).	
FY 2016	▪ Revenue increased based on State reimbursement for the 2016 Presidential Primary ($65,700) and a two percent increase for State Compensation Board reimbursements ($1,700).	
FY 2017	▪ The County Board added one-time funding related to the CY 2016 Presidential Election ($479,691). ▪ Revenue decreased due to the removal of one-time revenue for the Presidential Primary election in June 2016 ($72,400), offset by a two percent increase for State Compensation Board reimbursements ($1,600).	
FY 2018	▪ Eliminated one-time funding for the CY 2016 Presidential Election ($479,691). ▪ Increased revenue for State Compensation Board reimbursements ($1,632).	
FY 2019	▪ No significant changes.	
FY 2020	▪ The County Board added ongoing funding to increase an existing Assistant Registrar position from 0.60 FTE to 1.0 FTE to assist in managing poll workers and to support a growing number of absentee voters ($22,500). ▪ One-time funding was included for a Presidential Primary Election ($10,765 personnel; $116,626 non-personnel). ▪ Reduced wireless service charges as part of a County-wide review of wireless service providers ($798). ▪ Revenue included a State reimbursement for a Presidential Primary Election ($76,510).	0.40
FY 2021	▪ Added one-time funding for an Absentee Voting & Operations Coordinator ($75,000, 1.0 temporary FTE). ▪ Added one-time funding for the CY 2020 Presidential Election ($89,065 in personnel; $141,835 in non-personnel). ▪ Removed a one-time State reimbursement for a Presidential Primary Election ($76,510), partially offset by an increase based on prior year actuals ($675).	1.00

Fiscal Year	Description	FTEs
FY 2022	▪ 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 Sunday Voting in advance of the November election ($50,000).	
	▪ Additional personnel increases include adjustments to salaries resulting from job family studies for Assistant Registrars ($117,409), adjustments to salaries resulting from the increase in the living wage from $15 to $17 per hour ($3,815), and the addition of a Mail Ballot Assistant ($76,000, 0.50 permanent FTE).	0.50
	▪ Permanent FTEs increase due to the conversion of a full-time temporary one-time funded Early Voting Coordinator position to a permanent part-time position with ongoing funding.	(0.50)
	▪ *In FY 2021 closeout, funding was added for a one percent merit pay adjustment ($3,034) and a one-time bonus for staff of $450 ($3,417).*	

ARLINGTON VIRGINIA

Department of Public Safety Communications and Emergency Management

Aaron Miller, Director

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703-228-7935

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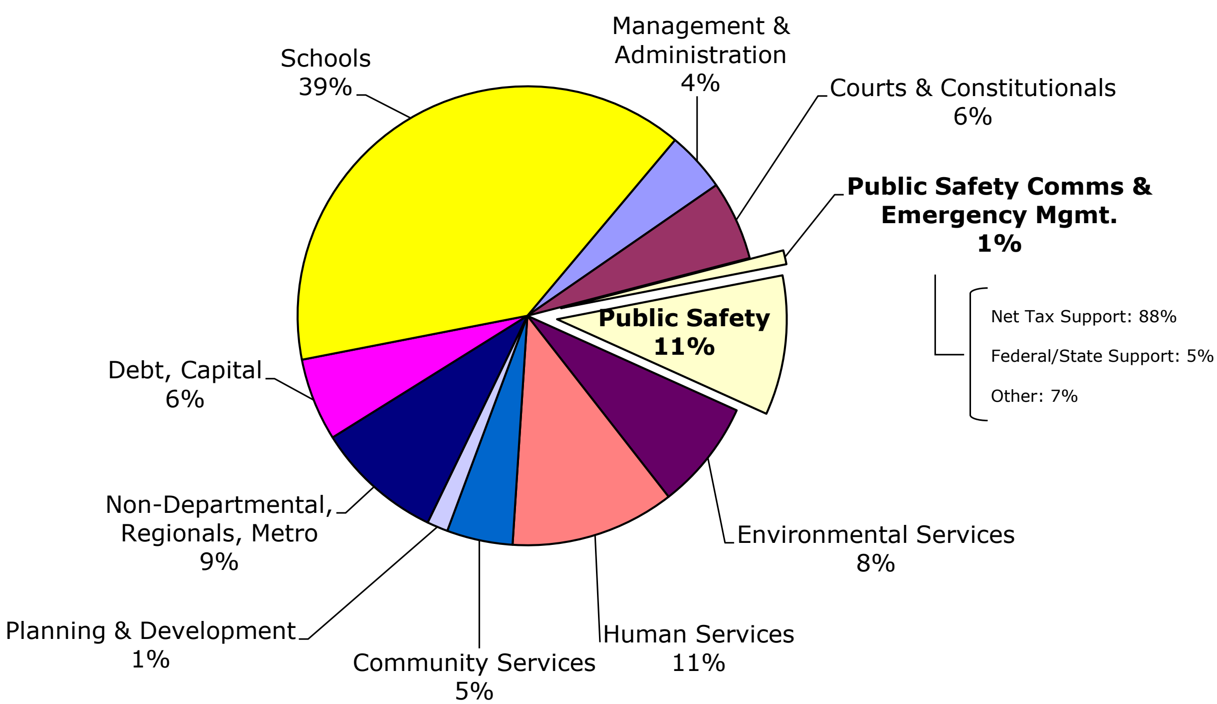
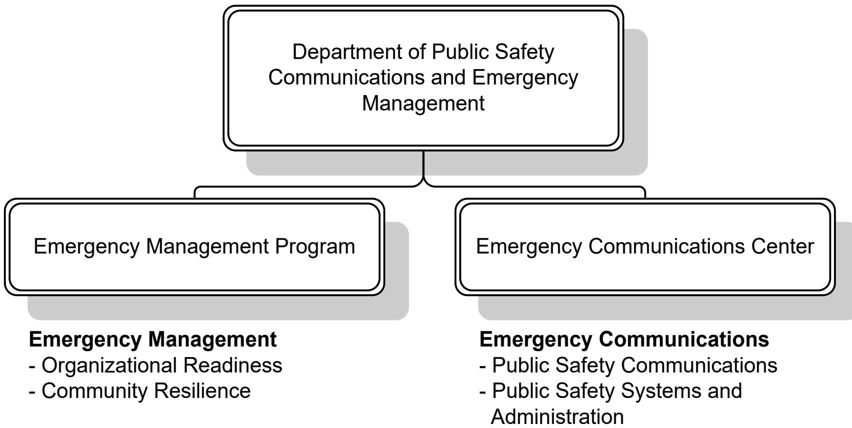
Our Mission: To coordinate emergency preparedness and response capabilities, resources, and outreach for the Arlington community

The mission of the Department of Public Safety Communications and Emergency Management (DPSCEM) is to coordinate emergency preparedness and response capabilities, resources, and outreach for the Arlington community. To accomplish these goals, DPSCEM programs include emergency planning, response, and recovery; 24/7 public safety communication; coordination and dispatch; public education; and volunteer management. DPSCEM provides the leadership, coordination, and operational planning that enables the County's response to, and recovery from, the impact of natural, man-made, and technological hazards.

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Department of Public Safety Communications and Emergency Management (DPSCEM) is $14,510,576, a seven percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to the addition of an Emergency Management Specialist II position funded with American Rescue Plan Act (ARPA) funds to support a County-wide COVID Emergency Logistics Program ($111,000, 1.0 FTE), employee salary increases, the re-allocation of grant funding from contractor support to personnel ($62,506), and slightly higher retirement contributions based on actuarial projections.
- ↑ Non-personnel increases primarily due to the addition of one-time ARPA-funded operating expenses associated with the logistics position referenced above ($5,000), Watch Officer communication software to analyze social media activity and provide real time actionable information ($20,000 one-time, $62,500 ongoing), one-time funding to expand the 9-1-1 remote dispatch program ($393,000), one-time funding for replacement of chairs in the Emergency Communications Center ($60,000), and contractual increases for radio system maintenance ($30,251) and the Computer Aided Dispatch (CAD) system ($34,573), partially offset by the removal of one-time funding for emergency call-taker training outlined in the Police Practices Group ($65,000) and the re-allocation of grant expenses from contractor support to personnel ($62,506).
- ↓ Fee revenue decreases primarily due to lower projections in Falls Church and City of Alexandria reimbursement based on FY 2023 budget and reconciliation for prior year payments with actual expenditures ($136,962), partially offset by an increase in the Wireless E-911 Fee surcharge ($40,000).
- ▪ As a part of the FY 2022 adopted budget, the County Board approved use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 proposed budget continues funding for these reductions including two Emergency Communications Call Takers ($214,078, 2.0 FTEs)
- ▪ As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for additional programs based on the Guiding Principles presented by the County Manager in September; the Board directed the County Manager to include funding for these programs in the FY 2023 proposed budget including temporary personnel to support

a County-wide COVID Emergency Logistics Program budgeted in the County's Non-departmental operating budget ($210,000, 1.75 temporary FTEs).

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$9,414,871	$9,276,729	$9,809,380	6%
Non-Personnel	4,707,273	4,300,293	4,778,746	11%
Sub-total Expenditures	14,122,144	13,577,022	14,588,126	7%
Intra-County Charges	(77,500)	(77,550)	(77,550)	-
Total Expenditures	14,044,644	13,499,472	14,510,576	7%
Fees	738,217	1,090,104	993,142	-9%
Grants	432,392	650,055	650,031	-
Total Revenues	1,170,609	1,740,159	1,643,173	-6%
Net Tax Support	$12,874,035	$11,759,313	$12,867,403	9%
Permanent FTEs	75.50	74.50	75.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	75.50	74.50	75.50	

Expenses & Revenues by Line of Business

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Emergency Management	$3,051,865	$3,122,093	$3,445,007	10%	$650,031	$2,794,976
Emergency Communications	10,992,779	10,377,379	11,065,569	7%	993,142	10,072,427
Total	**$14,044,644**	**$13,499,472**	**$14,510,576**	**7%**	**$1,643,173**	**$12,867,403**

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Emergency Management	22.50	24.00	-	24.00
Emergency Communications	52.00	51.50	-	51.50
Total Expenditures	**74.50**	**75.50**	**-**	**75.50**

EMERGENCY MANAGEMENT

PROGRAM MISSION

To advance community readiness through the coordination and development of capabilities, resources, and information. The activities below meet the outcome goals outlined in the Department's Strategic Plan.

Organizational Readiness

- Develop and maintain critical County emergency management plans and capabilities to prepare for, respond to, and recover from emergencies and disasters.
- Coordinate County resources in order to facilitate the management of emergencies, disasters, and significant events through the operation and management of the Emergency Operations Center (EOC) in accordance with the procedures outlined in the County's Emergency Operations Plan (EOP).
- Coordinate with emergency management volunteer groups such as the Community Emergency Response Team (CERT), Medical Reserve Corps (MRC), and the Radio Amateur Civil Emergency Service (RACES) as force multipliers for emergency preparedness.
- Work with regional and County stakeholders on innovative solutions to common challenges and issues facing communities within the National Capital Region.
- Manage the Watch Desk function, which provides situational awareness and timely notification to County leadership and public safety partners of significant events that may impact the residents, visitors, and employees of Arlington County.
- Coordinate the County's financial recovery for emergency management and public assistance grants in accordance with the Federal Emergency Management Agency (FEMA) and Virginia Department of Emergency Management (VDEM) rules and regulations.

Community Resilience

- Conduct public engagement programs for residents of all ages and abilities to educate them on individual and household emergency preparedness, response, and recovery tools.
- Develop and maintain relationships with residents, non-profits, faith-based groups, and other critical partners to provide outreach, education, and coordination of emergency preparedness services to the whole community.
- Review, analyze, and disseminate timely information to the community through public alerting vehicles (Arlington Alert) as well as through County operated media platforms. Continue to work with community media partners to further amplify the Arlington Alert message to the Arlington community and beyond.

PERFORMANCE MEASURES

Organizational Readiness

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of FEMA's Core Capabilities addressed by the OEM Training & Exercise Program (in support of a National Preparedness Goal)	63%	66%	72%	72%	72%	75%

- DPSCEM conducts County-wide and regional trainings and exercises which are a key part of developing emergency management functionality. In FY 2020 and FY 2021, the trainings and exercises conducted in support of the National Preparedness Goal brought the total of core

EMERGENCY MANAGEMENT

capabilities supported to 23 of the 32 specific capabilities developed by FEMA. Due to COVID, response work by DPSCEM staff and supporting agencies, trainings and exercises have been on hold, though more capabilities will be addressed in FY 2023. More information about FEMA's core capabilities can be found at: https://www.fema.gov/core-capabilities.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of Emergency Operation Center (EOC) Activations	5	4	5	3	3	3
Percent of Employees Signed up for Arlington Alert	63%	67%	100%	100%	100%	100%

- The EOC serves as the communications and resource coordination center during an emergency and is staffed by DPSCEM and Emergency Support Function (ESF) personnel. The EOC is activated when there is an imminent threat to the Arlington community (e.g., weather, life/safety), and during high profile special events that impact the community. The number of EOC activations decreased in FY 2021 and FY 2022 due to the cancellation of many planned events such as Marine Corps Marathon and Army Ten Miler.
- The County's Employee Alert System (EAS) is the primary tool for communicating emergency information with the Arlington County workforce. It is critical for emergency preparedness and readiness to have as many employees as possible registered to receive this information in a timely manner. Beginning in FY 2020, employees are automatically enrolled in the system to ensure that they receive the most pertinent information in a timely manner.

Community Resilience

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of Arlington Population Registered for Arlington Alert	11.4%	12.3%	13.4%	14.1%	14.4%	15.0%
Percent of Outreach Events Focused on Vulnerable Populations	33%	20%	40%	80%	80%	80%

- Arlington Alert continues to add new registrations on an annual basis, with over 14 percent of the population now registered for this specific tool. Increased enrollment is typically driven by engagement and outreach as well as real world events such as the 2016 Winter Storm Jonas, Presidential Election and Inauguration, and other local news-worthy events. Community enrollment peaked in FY 2020 due to the July 2019 flood and COVID messaging. In FY 2022 and FY 2023, growth is expected to be moderate due to less planned community events and EOC activations to date.
- Vulnerable populations are defined as those within the Arlington community who are: low-income, non-English speaking, elderly and/or medically fragile, children and families, or those who have access and functional needs. Outreach efforts were curtailed in FY 2020 due to the COVID-19 response and social distancing measures. In FY 2021, staff outreach was only focused on the COVID-19 response and education efforts and was mostly focused on vulnerable populations. This is anticipated to be an outreach posture that continues into FY 2022 and FY 2023.

EMERGENCY MANAGEMENT

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent Increase in Subscribers to Arlington Alert	7%	8%	10%	5%	7%	5%

- The FY 2020 increase in Arlington Alert subscribers is due to the July 2019 flood along with the initial stages of the COVID-19 pandemic. The estimated increase for FY 2022 can be attributed to information messaged to the community around vaccines, boosters, and potential snowstorms. Staff anticipates a slight decrease in FY 2023 due to some saturation in new subscribers after two years of a pandemic related messaging.

EMERGENCY COMMUNICATIONS

PROGRAM MISSION

To receive and process Arlington's 9-1-1 emergency calls and non-emergency calls in order to efficiently dispatch Police, Fire, Sheriff and Emergency Medical Services (EMS). The activities below meet the outcome goals outlined in the Department's Strategic Plan.

Public Safety Communications

- Receive and process 9-1-1 emergency and non-emergency requests for service and dispatch Police, Sheriff, Fire, and Emergency Medical Services (EMS) via radio. This includes providing callers with legally defensible, appropriate CPR, first aid, and medical instructions using structured, standardized Emergency Medical Dispatch protocols.
- Receive and process calls for information and resources from the residents of Arlington County as well as the residents from surrounding jurisdictions. This includes processing non-business hour administrative phone calls for public safety agencies, towed vehicles (police and public), and changes to commercial alarm systems to ensure appropriate public safety response.
- Manage the National Crime Information Center (NCIC) and the Virginia Criminal Investigations Network (VCIN) programs. This includes entry, modification, and maintenance of all criminal and missing person information, as well as interagency public safety messaging, within NCIC and VCIN for the Police and Fire Departments.
- Assist with the coordination of emergency response efforts and make necessary notifications regarding critical calls, emergencies, or significant activities within the County.
- Manage the ECC Training Program which includes maintaining training records, developing and updating lesson plans, conducting intensive basic and advanced classroom and on-the-job training, and serving as an educational resource for staff on a day-to-day basis.
- Conduct intensive Quality Assurance review and response programs to ensure appropriate standards and policies are met.

Public Safety Systems and Administration

- The radio system is a vital component of the ECC, as all calls for service to the Fire Department, Police Department, Sheriff's Office, and Animal Welfare League are dispatched via radio.
- In December 2019, Arlington County and the City of Alexandria completed a migration to a shared next-generation 9-1-1 (NG911) system. The system provides both jurisdictions with the latest 9-1-1 technology and prepares the foundation for a regional 9-1-1 approach across northern Virginia and the National Capital Region. The system enhances public safety by managing more data and facilitating faster responses as well as other benefits such as enhanced caller location for faster response, enhanced mapping for better situational awareness, and increased system resiliency and security for each jurisdiction.
- Manage the Computer Aided Dispatch (CAD) recording system, which captures and records all incoming and outgoing ECC operational telephone calls and public safety radio traffic. This includes managing and processing requests for copies of telephone calls and radio traffic from public safety agency partners, Commonwealth Attorney's Office, and the public through FOIA requests.
- Administer and develop the ECC Computer Aided Dispatch (CAD) which is used to track Police, Sheriffs, Fire, EMS, and Animal Welfare League calls for service, including mutual aid response, and can also provide the location of First Responders as needed.
- Collaborate with area jurisdictions to coordinate and implement regional solutions to enhance shared Public Safety resources and resiliency as well as prepare for emerging technologies and

solutions, such as Next Generation 9-1-1, IP-based call routing with integrated texting, video, and telematics via 9-1-1.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average Duration (in seconds) of 9-1-1 calls	108.8	103.6	103.2	104.4	104.0	104.0
Average Time (in seconds) from initial CAD Entry to Dispatch	31.84	32.20	32.54	31.12	32.50	32.50
Percent of 9-1-1 Calls Answered in Less Than or Equal to 15 seconds	87%	81%	85%	82%	85%	85%
Percent of 9-1-1 Calls with Ring Time in Less Than or Equal to 15 seconds	100%	100%	95%	91%	95%	95%

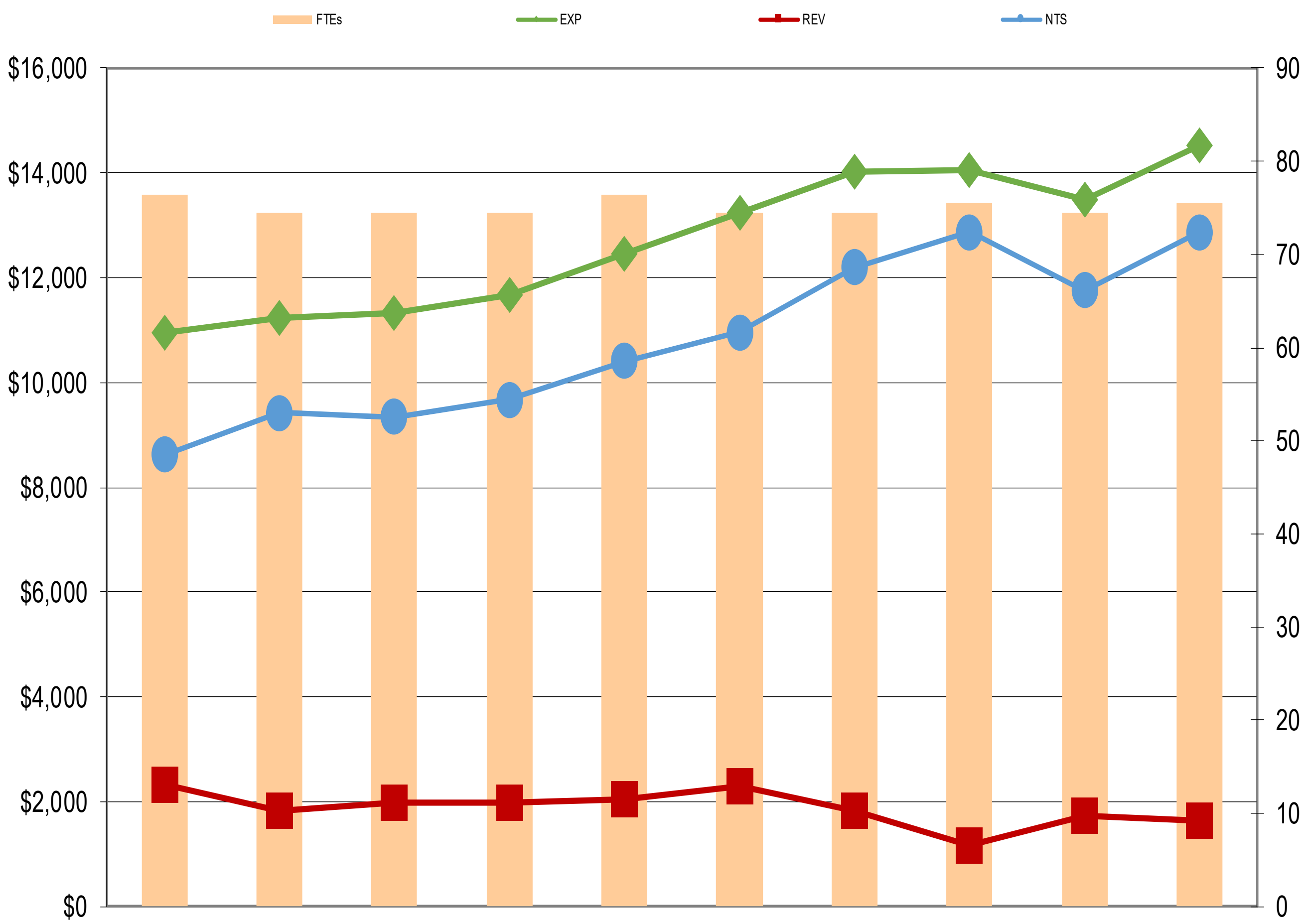
- The average duration takes into account the ring time, answer time, and time required to get the call into dispatch for the caller. This average takes into account calls that can be answered quickly, and others that can be more complex and require dispatchers to stay on the call longer to ensure all information is relayed.
- Call answer time is the time difference between when a caller dials 9-1-1 and when the call is entered into the 9-1-1 call system. Call ring time is the time it takes from when the call is placed by the caller to when the call reaches a call taker. The time difference between the two metrics, typically a few seconds, is attributed to the time it takes the 9-1-1 system to route the call to a call taker. For both metrics, ECC staff is exceeding the National Fire Protection Association (NFPA) standards for 9-1-1 call answering.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total Number of Emergency Calls	92,059	99,096	90,106	83,037	95,000	95,000
Percent of Incoming 9-1-1 Calls from a Wireless Device	79%	77%	80%	80%	80%	80%
Percentage abandoned 9-1-1 calls	20%	22%	20%	16%	18%	18%
Total Number of Non-Emergency Calls	228,695	220,624	190,636	188,811	195,000	195,000
Total Number of Incoming Calls	320,754	319,720	280,742	271,848	290,000	290,000
Total Number of Outbound Calls	122,931	125,670	101,996	83,674	97,252	100,000
Total # of all Calls (Incoming and Outbound Calls for Service)	443,685	445,390	382,738	355,522	387,252	390,000
Total incidents dispatched	154,623	159,883	142,263	143,992	147,000	147,000
Total incidents not dispatched	46,956	46,830	43,419	45,781	48,000	48,000

- An abandoned 9-1-1 call is classified as an incoming call to the 9-1-1 center where the call taker must try and locate the caller to ascertain if there is an emergency. Each abandoned call used to require three minutes of staff time to mitigate and can have an adverse effect on call answering and dispatch metrics. With technology deployed in FY 2020, the mitigation time was reduced significantly, allowing staff to spend time on emergency calls while the system autonomously mitigates the abandoned calls. However, it will not eliminate abandoned calls.
- Staff have taken steps to reduce the number of non-emergency calls coming into the center to provide more efficient customer service and reduce the burden on staff; however, those calls still represent 67 percent of the volume coming into the center.

- Incidents dispatched is defined as incoming emergency calls that result in dispatching (sending) a public safety resource. There are additional incidents each year that are reported by public safety first responders from the field and not through the 9-1-1 system.

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



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$10,966	$11,242	$11,342	$11,662	$12,455	$13,252	$14,013	$14,045	$13,499	$14,511
REV	$2,340	$1,819	$1,993	$1,990	$2,040	$2,293	$1,813	$1,171	$1,740	$1,643
NTS	$8,626	$9,423	$9,349	$9,672	$10,415	$10,959	$12,200	$12,874	$11,759	$12,868
FTEs	76.50	74.50	74.50	74.50	76.50	74.50	74.50	75.50	74.50	75.50

Fiscal Year	Description	FTEs
FY 2014	▪ Transferred out National Incident Management System (NIMS) Grant Coordinator position and associated grant revenue from OEM to the Fire Department ($125,000).	(1.00)
	▪ Transferred out a position to the Department of Technology Services for the role of Public Safety Technology Officer ($56,784).	(1.00)
	▪ Added funding for contractual increases ($9,137), maintenance and replacement of County vehicles ($1,530) and increased maintenance costs of the County 9-1-1 telephone systems ($144,437).	
	▪ Revenues increased from the City of Falls Church for emergency call center services under a newly negotiated agreement ($202,101).	
	▪ Eliminated an Emergency Communications Specialist ($102,780) serving the ECC Training Unit as part of the County-wide budget reductions.	(1.00)
FY 2015	▪ Eliminated grant funded positions for Virginia Department of Emergency Management (VDEM) and the Metropolitan Medical Response System (MMRS) programs ($260,054).	(3.00)
	▪ Increased funding for rental space for public safety radio sites ($7,673), public safety radio operations ($418,738), and Local Emergency Management Program Grant (LEMPG) ($23,537).	
	▪ Fee revenues increased due to higher projections in Falls Church reimbursements ($60,234), as well as an increase to the wireless E-911 revenue from the Commonwealth of Virginia ($127,865).	
	▪ Grant revenues decreased due to the loss of the Virginia Department of Emergency Management (VDEM) and the Metropolitan Medical Response System (MMRS) grants ($260,054), which are partially offset by increases to Federal Homeland Security grant revenue ($71,804).	
FY 2016	▪ Added on-going funding for in-building wireless connectivity maintenance ($10,000) and the full appropriation of UASI grant non-personnel ($62,753).	
	▪ Fee revenue increased due to higher projections in Falls Church reimbursements based on the FY 2016 budget and reconciliation of prior year payments with actual expenditures ($102,336), as well as an increase to the wireless E-911 reimbursement from the Commonwealth of Virginia ($37,208).	
	▪ Grant revenue increased due to UASI grants expected to be received in FY 2016 ($66,073).	
FY 2017	▪ Increased contractual obligations for 9-1-1 phone and radio costs ($97,753), adjustments to the annual expense for maintenance and replacement of County vehicles ($803), offset by a transfer of funds to the Police Department for Public Safety Information Technology (PSIT) activities ($11,151), and a re-allocation of grant funds from non-personnel expenses to personnel expenses to cover the cost of regular salary increases and new hires ($17,541).	

Fiscal Year	Description	FTEs
	▪ Fee revenue decreased due to lower projections in Falls Church reimbursements based on the reconciliation of prior year payments with actual expenditures ($53,004), offset by an increase to the wireless E-911 reimbursement from the Commonwealth of Virginia ($36,242).	
	▪ Grant revenue decreased due to UASI grants expected to be received in FY 2017 ($3,543).	
FY 2018	▪ Reallocated one Police Lieutenant position ($200,281; 1.0 FTE) into three new Emergency Communications Technicians (call takers) in the Emergency Communication Center in order to provide increased staffing to handle existing call volume and to prepare the organization for emerging 9-1-1 staffing demands.	3.00
	▪ Transferred funds from the Police Department to the Emergency Communications Center for Computer Aided Dispatch (CAD) contract management ($215,551).	
	▪ Increased funding for contractual obligations with the 9-1-1 phone system and radio system maintenance ($50,825), emergency communications contracts ($1,100), rental building increases ($772), and adjustments to the annual expense for maintenance and replacement of County vehicles ($463).	
	▪ Fee revenue decreased for Falls Church reimbursements ($153,781).	
	▪ Grant revenue increased due to Urban Area Security Initiative grants (UASI) across four grant programs ($41,660).	
	▪ The Office of Emergency Management (OEM) changed its name to become the Department of Public Safety Communications and Emergency Management (DPSCEM). The two divisions supporting the department, Emergency Management and Emergency Communications, remained the same.	
	▪ *During FY 2017 closeout, the County Board transferred a position to the Police Department to support the Public Safety Information Technology program ($96,356).*	
FY 2019	▪ Increased personnel costs for the acceptance of a new grant program, Complex Coordinated Terrorist Attack (CCTA) grant in FY 2018 ($619,890), as well as increases in Urban Area Securities Initiative (UASI) grant personnel costs ($103,257).	
	▪ Transfer out of one position to the Police Department to support the Public Safety Information Technology program ($96,356, 1.0 FTE).	(1.00)
	▪ Eliminated one vacant Emergency Management Specialist that provided community outreach and education services ($175,321).	(1.00)
	▪ Increased fee revenue from the City of Falls Church for 9-1-1 services ($2,176) and the City of Alexandria's portion of expenses related to the 9-1-1 system maintenance ($169,482).	
	▪ Lower Commonwealth of Virginia's jurisdictional allocation for 9-1-1 revenue beginning in FY 2019 due to a re-structuring of the program ($169,707).	

Fiscal Year	Description	FTEs
	▪ Increased grant revenue for UASI grant awards to be received in FY 2019 ($145,290) and receipt of the CCTA grant ($619,890).	
FY 2020	▪ Reduced personnel costs in the CCTA grant ($319,890) and Volunteer Management Grant ($3,947). ▪ Increased personnel expenses for several UASI grants including the Exercise and Training Grant ($3,175), the National Incident Management Grant ($5,377), and the Regional Planner Grant ($9,434). ▪ Added one-time funds for a technology pilot program focused on cloud computing services that allow staff virtual access to County applications and documents from any device in any location ($69,446). ▪ Transferred Complex Coordinated Terrorist Attack (CCTA) program costs from personnel to non-personnel budget ($180,000). ▪ Increased contractual costs for radio system maintenance ($37,191) and 9-1-1 phone system ($62,762). ▪ Decreased UASI grant program costs ($24,637). ▪ Decreased grant revenue for both the CCTA grant ($139,890) and the Volunteer Management Grant ($3,947). ▪ Increased several UASI grants including the Exercise and Training Grant ($3,175), the National Incident Management Grant ($5,377), and the Regional Planner Grant ($9,434). ▪ Fee revenues increased for Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures ($30,971).	
FY 2021	▪ In September 2020, the Department of Homeland Security's grant program to Prepare Communities for a Complex Coordinated Terrorist Attack (CCTA) expired, leaving only two months of remaining funding in FY 2021 and resulting in expense and revenue decreases ($300,000 personnel; $145,000 non-personnel; and $445,000 in grant revenue).	
	▪ A Community Resiliency Advocate position was added and was authorized to start halfway through the fiscal year ($67,000).	1.00

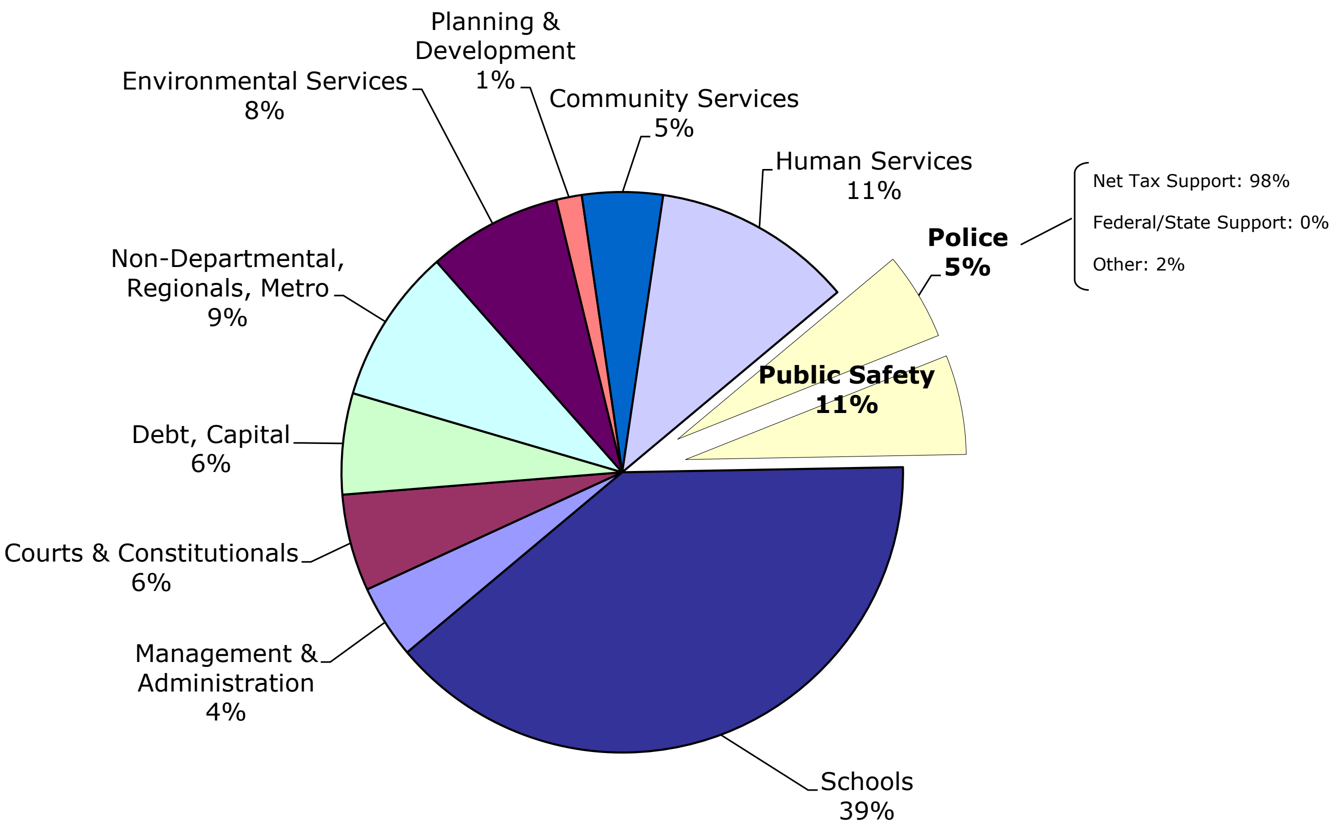
	▪ Overtime budget increased to support 24/7 coverage of the Emergency Management Watch Desk program ($56,147).
	▪ Five vacant positions described below were reclassified to achieve strategic department initiatives:
	  o The creation of Community Education position in Emergency Management ($38,867);
	  o Two Emergency Management Watch Officers to staff the 24/7 Watch Desk program ($43,649); and
	  o Two Emergency Coordinator positions to create a new internal Emergency Communications training cohort for new hires and existing staff development ($32,552).
	▪ Contractual service expenses increased due to a new contract that encompasses all public safety mobile and portable radio units ($264,500)	

Fiscal Year	Description	FTEs
	and maintenance of the radio system ($39,058).	
	▪ FY 2020 one-time funds were removed for a technology pilot program focused on cloud computing services ($69,446).	
	▪ Fee revenues increased due to higher projections in Falls Church reimbursements ($71,910).	
	▪ Grant revenue increases due to the UASI regional preparedness grant program ($7,357).	
FY 2022	▪ 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 also restored funding for two vacant Emergency Communications Call Takers ($171,638, 2.00 FTEs) with funding from the American Rescue Plan.	
	▪ Transferred out and reclassified a vacant Emergency Communications Assistant Supervisor position ($107,722) to the Human Resources Department.	(1.00)
	▪ Reduced overtime budget for 9-1-1 call taking and dispatching ($250,000).	
	▪ Reduced Emergency Communications Center contractual budget for public safety radio maintenance and administration ($200,000).	
	▪ Added one-time funding for emergency call-taker training as outlined by the Police Practices Group ($65,000).	
	▪ Increased funding for maintenance of the radio system ($39,219).	
	▪ Non-personnel expenses and grant revenue decreased due to the expiration of the Department of Homeland Security's grant program to Prepare Communities for a Complex Coordinated Terrorist Attack (CCTA) ($35,000 non-personnel, $35,000 grant revenue).	
	▪ Fee revenues decrease due to a modified agreement with Falls Church for reimbursement of applicable 9-1-1 costs associated with providing services ($351,288).	
	▪ *In FY 2021 closeout, the County Board approved funding for a one percent merit pay adjustment ($37,133) and a one-time bonus for staff of $450 ($42,719).*	
	▪ *In FY 2021 close-out, the County Board approved ARPA funding for temporary personnel and one-time operating equipment to support a County-wide COVID Emergency Logistics Program budgeted in the County's Non-departmental operating budget ($210,000 personnel, $95,000 one-time non-personnel, 1.75 temporary FTEs).*	

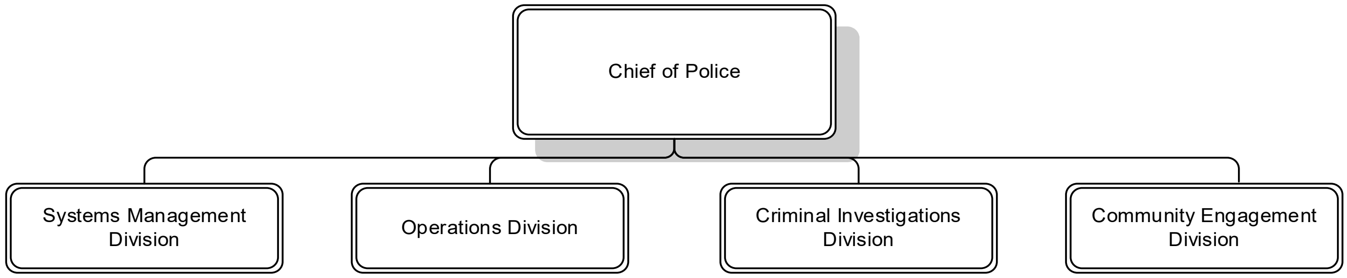
POLICE DEPARTMENT
Charles Penn, Chief
1425 N. COURTHOUSE RD., ARLINGTON, VA 22201
703-228-4040
police@arlingtonva.us

Our Mission: To reduce the incidence of crime and to improve the quality of life in Arlington County by making it a place where all people can live safely and without fear

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Systems Management Division

- **Management and Administration**
- **Human Resources Management**
- **Support Management Section**

Operations Division

- **Management and Administration**
- **Patrol Section**
- **Operational Support**
- **Tactical Operations**
- **Special Operations**

Criminal Investigations Division

- **Management and Administration**
- **Criminal Investigations**
- **Organized Crime**
- **Homeland Security**

Community Engagement Division

- **Management and Administration**
- **Community Resources**
- **Business Outreach Unit**

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Police Department is $74,490,793, a three percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

DEPARTMENT FINANCIAL SUMMARY

- ↑ Personnel increases due to employee salary increases, the addition of a Deputy Chief position to oversee the new Community Engagement Division as part of an FY 2022 department internal reorganization ($204,968, 1.0 FTE); the addition of an Administrative Technician II position to facilitate the photo speed camera program funded for half a year ($34,430, 1.00 FTE); the reallocation of two vacant Service Assistant IV positions to create two Public Safety Wellness Coordinators to serve all four public safety agencies ($136,849); one-time funding for overtime associated with recruiting initiatives ($96,000); additional premium pay compensation for patrol officer field training, serving on the Civil Disturbance Unit, and serving on the SWAT team ($240,000); and slightly higher retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases primarily due to the items listed below, partially offset by the removal of FY 2022 one-time funding for recruitment ($187,350) and one-time expenses associated with the purchase of four electric vehicles for the Transportation Safety Officer's ($118,000):
  - One-time funding for the Community Outreach Program ($37,000);
  - One-time funding for recruitment ($105,000);
  - Expenses associated with a Department of Justice (DOJ) body worn camera expansion grant that was awarded in FY 2022 ($48,648);
  - Contractual expenses for the implementation of a photo speed camera program to promote traffic safety at public schools and construction zones ($265,000);
  - Increase in software expenses for forensics technology ($98,235), the Criminal Justice Records Management System ($16,807), and body worn cameras ($75,360); and
  - Adjustments to the annual expense for maintenance and replacement of County vehicles ($199,465).

- ↓ Fee revenues decrease due to lower photo red light fine revenue ($377,996), taxicab licenses ($3,360), second-hand licenses ($9,500), and a technical adjustment for alarm system registrations ($355,860), partially offset by new photo speed camera fine revenue ($150,000).
- ↑ Grant revenues increase due to a new three-year DOJ Body Worn Camera Expansion Grant that was awarded in FY 2022 ($48,648).
- As a part of the FY 2022 adopted budget, the County Board approved use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 proposed budget continues funding for these reductions including:
  - One Public Service Aide I and one Public Service Aide II position ($162,561, 2.00 FTEs)
  - A Fingerprint Specialist III position ($109,589, 1.00 FTE)
- As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for programs based on the Guiding Principles presented by the County Manager in September; the Board directed the County Manager to include funding for these programs in the FY 2023 proposed budget including:
  - Business Outreach program expenses ($40,000)

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$63,533,611	$63,884,059	$65,161,991	2%
Non-Personnel	7,567,857	8,733,805	9,338,802	7%
Intra-County Charges	(16,450)	(10,000)	(10,000)	-
Total Expenditures	71,085,018	72,607,864	74,490,793	3%
Fees	550,441	1,769,226	1,192,510	-33%
Grants	474,165	-	48,648	-
Seized Assets/Reimbursements	84,887	-	-	-
Total Revenues	1,109,493	1,769,226	1,241,158	-30%
Net Tax Support	$69,975,525	$70,838,638	$73,249,635	3%
Permanent FTEs (Funded)	472.00	470.40	472.40	
Permanent FTEs (Frozen, Unfunded)	-	12.60	12.60	
Temporary FTEs	7.00	7.00	7.00	
Total Authorized FTEs	479.00	490.00	492.00	

Note: Seized Assets/Reimbursements are appropriated annually through the closeout process and are not included in the proposed/adopted budgets.

Expenses & Revenues by Line of Business

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Office of the Chief	$5,162,979	$4,737,026	$4,392,726	-7%	$30,000	$4,362,726
Systems Management Division - Management and Administration	1,197,483	1,697,023	1,754,047	3%	203,658	1,550,389
Human Resources Management	7,870,466	8,076,154	6,529,152	-19%	-	6,529,152
Records Management Unit & Deputy Director, NVCJTA	12,527	-	-	-	-	-
Support Management	6,353,114	7,353,511	7,556,416	3%	-	7,556,416
Criminal Investigations Division - Management and Administration	321,996	1,170,108	1,314,243	12%	-	1,314,243
Criminal Investigations Section	9,733,849	8,565,735	8,934,159	4%	-	8,934,159
Organized Crime Section	3,409,972	2,845,650	3,180,047	12%	-	3,180,047
Operations Division - Management and Administration	989,375	2,486,645	2,672,782	7%	7,500	2,665,282
Patrol Section	21,637,969	20,553,866	23,461,285	14%	-	23,461,285
Operational Support*	934,824	1,051,042	-	-100%	-	-
Community Resources: School Resource Officers Unit*	2,354,903	2,514,223	-	-100%	-	-
Community Resources: Outreach*	1,783,570	1,614,826	-	-100%	-	-
Special Operations Section	6,409,676	7,385,785	7,998,002	8%	1,000,000	6,998,002
Tactical Operations	1,694,143	1,426,989	1,463,450	3%	-	1,463,450
Homeland Security	1,218,172	1,129,281	1,196,860	6%	-	1,196,860
Community Engagement Division - Management and Administration*	-	-	1,085,218	-	-	1,085,218
Community Resources*	-	-	2,257,240	-	-	2,257,240
Business Outeach Unit*	-	-	695,166	-	-	695,166
Total	**$71,085,018**	**$72,607,864**	**$74,490,793**	**3%**	**$1,241,158**	**$73,249,635**

*In FY 2022 the Police Department reorganized resources in the Operational Support, Community Resources: School Resource Officers Unit, and the Community Resources: Outreach lines of business to create the new Community Engagement Division.

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Office of the Chief	23.00	23.00	-	23.00
Systems Management Division - Management and Administration[1]	14.00	7.00	7.00	14.00
Human Resources Management[2,3]	75.00	56.00	-	56.00
Records Management Unit & Deputy Director, NVCJTA	-	-	-	0.00
Support Management	27.00	25.00	-	25.00
Criminal Investigations Division - Management and Administration	1.00	1.00	-	1.00
Criminal Investigations Section	58.00	59.00	-	59.00
Organized Crime Section	16.00	18.00	-	18.00
Operations Division - Management and Administration	2.00	2.00	-	2.00
Patrol Section	162.00	189.00	-	189.00
Operational Support[4]	5.00	-	-	0.00
Community Resources: School Resource Officers Unit[4]	17.00	-	-	0.00
Community Resources: Outreach[4]	10.00	-	-	0.00
Special Operations Section[3]	64.00	65.00	-	65.00
Tactical Operations	8.00	8.00	-	8.00
Homeland Security	8.00	8.00	-	8.00
Community Engagement Division - Management and Administration[4]	-	5.00	-	5.00
Community Resources[4]	-	16.00	-	16.00
Business Outeach Unit[4]	-	3.00	-	3.00
Total FTEs	**490.00**	**485.00**	**7.00**	**492.00**

[1] FY 2022 Adopted FTEs include 7.0 temporary FTEs in the Systems Management Division – Management and Administration line of business.

[2] The Human Resources Management FTE count includes recruit FTEs that reflect these positions within the department prior to their graduation from the Police Academy.

[3] FY 2022 Adopted and FY 2023 Proposed FTE counts include 10.0 unfunded Police Officer positions in the Human Resources line of business and 2.60 unfunded school crossing guards in the Special Operations line of business.

[4] In FY 2022, the Police Department reorganized taking the Operational Support, Community Resources: School Resource Officers Unit, and the Community Resources: Outreach lines of business to create the new Community Engagement Division.

OFFICE OF THE CHIEF

PROGRAM MISSION

To preserve and protect the citizens of Arlington County by ensuring that effective administration and high-quality services are provided by the Operations, Criminal Investigations, and Systems Management Divisions of the Police Department.

- Provide effective leadership to the Department.
- Conduct internal investigations on any allegations of wrongdoing by members.
- Provide effective policy direction for the Department.
- Promote transparency of department operations in the media.
- Provide departmental and public safety information technology support.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Cost per resident for Police services	$289.10	$301.89	$306.09	$294.62	$305.13	$305.20
Officer to Resident Ratio	1.55	1.57	1.62	1.55	1.61	1.54
Group A Arrests per 100,000 Daytime Population	2,526	2,386	577	433	444	398
Group B Arrests per 100,000 Daytime Population	878	789	416	290	298	262
Availability of the Criminal Justice Records Management System (CJRMS) server (percent based on 8,760 hours per year)	96.20%	99.95%	99.95%	99.80%	99.95%	99.80%
Availability of the Mobile Data System (MDS) infrastructure (percent based on 8,760 hours per year)	99.96%	99.95%	99.95%	99.80%	99.95%	99.80%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Daytime Population	303,900	306,500	311,800	315,100	313,300	316,600

- Cost per resident estimates were calculated based on future population estimates generated by the Department of Community Planning, Housing, and Development (CPHD).
- The officer to resident ratio is the number of officers for every one thousand residents. The resident figures were obtained from CPHD.
- Daytime population estimates are also obtained from CPHD. In order to provide the most accurate information, all other estimates were calculated using linear regression.
- Arrests are reported using the Federal Bureau of Investigation's National Incident-Based Reporting System (NIBRS). Under this system, crimes are broken down into Group A and Group B offenses. This measurement is consistent with Virginia State Police reporting requirements and allows for overall quality of crime data collected by law enforcement agencies across the nation. All agencies transitioned to NIBRS-based reporting by the end of CY 2021.

OFFICE OF THE CHIEF

- In 2018, the Arlington County Police Department began reporting all crime using the Federal Bureau of Investigation's National Incident-Based Reporting System (NIBRS). Under this system, crimes are broken down into Group A and Group B offenses. Previously crime was reported in accordance with the Uniform Crime Report (UCR) where offenses were grouped into Part I and Part II. The change was made in order to remain consistent with Virginia State Police reporting requirements and is intended to improve the overall quality of crime data collected by law enforcement agencies across the nation. NIBRS provides greater specificity in reporting offenses, collects more detailed information, gives more context to specific crime problems and provides greater analytic flexibility. All agencies transitioned to NIBRS-based reporting by the end of 2021.
- Group A Offenses include: Arson, Assault Offenses, Bribery, Burglary/Breaking & Entering, Counterfeiting/Forgery, Destruction/Damage/Vandalism of Property, Drug/Narcotic Offenses, Embezzlement, Extortion/Blackmail, Fraud Offenses, Gambling Offenses, Homicide Offenses, Human Trafficking, Kidnapping/Abduction, Larceny/Theft Offenses, Motor Vehicle Theft, Pornography/Obscene Material, Prostitution Offenses, Robbery, Sex Offenses (forcible), Sex Offenses (non-forcible), Stolen Property Offenses and Weapon Law Violations.
- Group B (reported arrests only) include: Bad Checks, Curfew/Loitering/Vagrancy Violations, Disorderly Conduct, Driving Under the Influence, Drunkenness, Family Offenses (non-violent), Liquor Law Violations, Peeping Tom, Trespassing, and all other offenses.

PROGRAM MISSION

To provide efficient and effective administration of infrastructure support functions for the Police Department including: support management, training and human resources, information and technology, procurement, and fiscal and grant management.

- Provide the Department with the services, support, and other resources needed to fulfill its mission, including management and oversight of fiscal resources and grants management.

For performance measures, please refer to the narratives for Human Resources and Support Management Section, as the Management and Administration line of business supports those operations.

HUMAN RESOURCES MANAGEMENT SECTION

PROGRAM MISSION

To maintain the efficiency and integrity of the Human Resources Management Section through the proper administration and management of essential support functions for the Police Department.

- Provide competent, courteous, and professional assistance to all Police Department staff, manage payroll and time keeping functions, maintain personnel records, assist with benefits administration and Workers Compensation, and coordinate/ monitor all secondary employment.
- Recruit, screen, and hire qualified candidates who represent the values of the Department and the community.
- Coordinate and oversee all training for police personnel and recruit officers.
- Identify training needs with the goal of equipping all department personnel with the knowledge, skills and abilities to attain operational readiness for addressing current and future demands of their current position, the department, and their career goals.
- Serve as a point of contact for various regional, multi-agency and departmental efforts in high threat preparedness.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of recruits who successfully completed the Field Officer Training Program	68%	82%	70%	89%	90%	90%
Police officers hired	25	39	29	49	45	45

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY2023 Estimate
Agency training hours: Training hours per recruit	1,658	1,647	1,626	1,681	1,727	1,727
Total Agency training hours	56,744	90,603	49,403	90,681	91,000	91,000
Total number of recruit applications tested	253	310	420	317	200	250

- New hires attend over 1,600 hours of training in their first year with the Police Department. This training includes in-house pre and post academy training, six months of training at the Northern Virginia Criminal Justice Academy (NVJCTA), and four months of field training to become a certified law enforcement officer. Eighty-nine percent of those hired were able to graduate from the academy and complete Field Training in FY 2021.
- The number of officers hired fluctuates based on the number of vacancies created by officers leaving County employment due to retirements, resignations, or terminations. In FY 2022, the Recruitment Unit purchased a software system called eSoph to expedite the hiring process by automating the background investigation process. Additionally, a second full time background investigator has been hired which should allow for processing more potential candidates.
- Training hours in FY 2020 declined due to restructuring, staffing shortages, and COVID-19 impacts. During the final months of FY 2020, in-service training at the NVCJTA and by the Tactical Training Unit were suspended due to COVID-19. For FY 2021, in-service training was

restored with minimal interruption. Common training courses include: firearms, control tactics, active violence response, vehicle operations, investigations, and leadership development through county cohorts, internal supervisory classes, and federally funded training. Total training hours in FY 2022 and beyond are estimated to be in-line with FY 2021 unless staffing shortages reduce overall training hours.

- Due to recent events in policing, public perception, and COVID-19, the department is experiencing a significant decline in the number of applicants. For FY 2022, the department will test approximately 200 applicants. Outreach strategies, such as the Ambassador Program and Handshake, are being used to increase the applicant pool. The use of Handshake has assisted in the recruitment of candidates, especially during COVID-19, by allowing Ambassadors and the Recruitment Unit to interact with candidates virtually. As of fall 2021, some universities are allowing on campus student engagement.

SUPPORT MANAGEMENT SECTION

PROGRAM MISSION

To provide general assistance and information to the public, County employees, and members of the Police Department and maintain the efficiency and integrity of the Support Management Section through the proper administration and management of essential support functions.

- Utilize the department's Law Enforcement Records Management System (LERMS) as the sole storage of data and information.
- Provide the public with information on available County resources, laws, policies, and procedures by accurately answering inquiries and making appropriate referrals.
- Maintain accurate monthly submissions of crime reports and arrest data submitted to Virginia State Police (VSP) and the Federal Bureau of Investigations (FBI).
- Provide the Department with the services, support, and other resources needed to fulfill its mission including: records management, fleet management, licensing services, impound operations, telephone reporting and call diversion, and property and evidence management.
- Oversee the Digital Evidence Management System (DEMS) which includes both the body worn and in car camera systems and managing the associated video.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of in-person customer contacts at the Police Front Counter	8,084	10,250	8,412	5,589	6,000	6,000
Percent of incident reports processed by the Alternate Reporting Unit	21%	27%	35%	35%	36%	40%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Cab inspections	312	29	1	1	5	5
Number of incident reports completed by the Alternative Reporting Unit (previously known as the Telephone Reporting Office)	2,728	3,247	4,389	5,814	6,000	6,500
Taxicab Hack license renewals issued	440	347	219	238	250	250
False alarm fines/penalties assessed	$69,541	$80,986	$87,060	$99,380	$99,000	$99,000
Number of false alarm calls responded to by the Police Department	1,527	2,637	2,297	2,016	2,100	2,100
Accident reports processed	2,180	2,114	2,314	1,514	2,000	2,000
Criminal arrests processed (adult)	3,405	3,135	3,089	2,401	2,800	3,000
Number of alarm systems registered	495	700	614	623	650	650
Records Unit information requests processed	17,356	17,704	16,948	12,614	16,276	16,900

- In May 2019, the Police Front Counter merged with the Records Management Unit to establish the Administrative Support Unit which has continued to serve as a directory for citizens to provide direction and service. This merger has led to an increase in the number of citizen contacts with personnel at the Administrative Support Unit.

- The Alternate Reporting Unit (ARU) handles all incident reports filed online, over the telephone, or on a walk-in basis. The Department strongly encourages citizens to report low level crimes online or over the phone. This practice is expected to gradually increase the number of reports processed by the ARU every year moving forward.
- With a reduction of Taxi Cab personnel operating at one of the local cab companies, it is expected there will continue to be a decline in Cab inspections and Taxi Cab Hack licenses. The COVID-19 pandemic added to the decrease in FY 2020 as protocols discouraged in-person cab inspections. The overall declining trend within the taxi industry is expected to carry over into future fiscal years. Ride sharing options, such as Uber and Lyft, have significantly impacted the taxi companies operating within Arlington. Prior to FY 2018 cab inspections were required annually, since then inspections are only conducted on new cabs or in response to a specific consumer complaint.
- In 2020, the Telephone Reporting Office was renamed the Alternative Reporting Unit to combine online and telephone reporting into one unit. Citizens can now submit a report via the police Online Reporting System website which is subsequently reviewed by Police personnel and uploaded into the Law Enforcement Management System (LERMS). In FY 2022, a full-time position was dedicated to this unit. The department encourages citizens to file reports via nontraditional avenues (online, over the phone) when appropriate and it is expected the percentage of activity reported in this manner will increase in the coming years.
- The number of accidents processed went down in FY 2021, due in large part to the limited number of vehicles on the road at the height of the COVID-19 pandemic.
- The number of records unit information requests decreased in FY 2021 because of the COVID-19 pandemic.

MANAGEMENT AND ADMINISTRATION

PROGRAM MISSION

To provide high quality service to the community through the investigation of criminal offenses occurring in Arlington County and contribute to the priority of Crime Control and Prevention. Detectives are responsible for the successful investigation of felonies, serious misdemeanors, and other selected incidents and for identifying, apprehending, and interviewing people suspected of committing crimes.

- Oversee the investigations of all crimes committed within Arlington County.
- Provide support to the detectives assigned to the three distinct sections within the Criminal Investigations Division: the Criminal Investigations Section, the Organized Crime Section, and the Homeland Security Section.
- Manage resources provided to the various outlined sections, including equipment, training, and personnel.
- Provide support to the Operations Division, Community Engagement Division, and Systems Management Division in an effort to optimize police services for the citizens of Arlington County.

For performance measures, please refer to the narratives for the Criminal Investigations Section and the Organized Crime Section, as the Management and Administration line of business supports those operations.

CRIMINAL INVESTIGATIONS SECTION

PROGRAM MISSION

To successfully capture perpetrators of criminal offenses through quality investigations by working with operations personnel and using intelligence to identify emerging crime trends.

- Provide high quality service to the community through the successful investigation of criminal offenses occurring in Arlington County and contribute to the agency's priority of Crime Control and Prevention.
- Conduct successful investigation of felonies, serious misdemeanors, and other selected incidents and for identifying, apprehending, and interviewing people suspected of committing crimes.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Clearance rate (assigned cases)	42%	51%	55%	60%	52%	55%
Identification of offenders made through fingerprints	282	107	143	88	142	100

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Cases per investigator	77	83	68	160	76	150
Cases receiving Investigative Intern Review	527	419	415	285	388	400
Number of cases assigned for further investigation	2,390	2,334	2,236	2,477	2,297	2,550
Number of cases received	6,468	6,558	6,767	7,497	6,440	7,500
Number of cases successfully resolved	1,002	1,195	1,238	1,494	1,192	1,450
Number of cases that involve a joint investigation with Child Protective Services (CPS)	130	128	150	61	138	70
Number of cases where a License Plate Reader (LPR) was used to assist in an investigation	N/A	4,609	17,942	1,856	1,900	2,000
Number of death investigations	215	220	220	293	219	250
Number of searches performed by Digital Forensics Unit detectives	400	361	375	658	650	650

- The clearance rate is the number of cases successfully closed out of all assigned cases. In order to assign cases, staff must first assess whether cases are solvable. Factors affecting the likelihood that cases will be solved and therefore assigned include: whether the crime occurred in another jurisdiction, whether police information reports indicate that a crime occurred, whether after speaking with a victim it is determined that a crime was not committed, whether the victim wishes to press charges, and whether a case will be prosecuted.

CRIMINAL INVESTIGATIONS SECTION

- The FY 2021 clearance rate showed a five percent increase from FY 2020 due to an increase in the number of cases received, cases assigned for further review, and actual cases successfully resolved.
- In FY 2021, there was a significant increase in the number of cases assigned per investigator. This could be due to a temporary reduction in the number of interns available to and assigned to review cases due to COVID restrictions. Additionally, staffing shortages have, and will most likely continue to, reduce the number of investigators staffing the investigations section and therefore increase the number of cases per detective.
- There was a decrease in the number of cases worked jointly with Child Protective Services (CPS) during FY 2021. This is explained by the change in CPS screening methods. These methods are solely implemented by CPS and based on a more robust internal screening process. This does not mean there were less cases assigned to investigators. Simply, there were less cases worked jointly with CPS.
- The calculation method for the number of LPR queries was updated in FY 2021 to reflect the number of queries manually performed by officers as opposed to the number of “hits” received by the LPR readers. This updated calculation helps to track the instances where an officer was specifically looking at a particular tag for ‘investigative’ purposes.
- The number of death investigations is a metric that is neither controllable nor able to be accurately forecasted. While ACPD has very little control over the manner or number of deaths, the Department does categorize the different deaths to identify trends. A continued trend from FY 2020 to FY 2021 is the rise in opioid arrests and overdoses, this has not translated into a large increase in opioid-related deaths. The Organized Crime Section (OCS) is the lead for the County regarding all opioid death investigations.
- The number of searches performed by Digital Forensics Unit detectives increased significantly in FY 2021. We expect this trend to continue as digital forensics has become the new ‘fingerprint’ of evidence collection.

ORGANIZED CRIME SECTION

PROGRAM MISSION

To identify, arrest, and prepare for the prosecution of perpetrators of criminal offenses, particularly those associated with organized crime.

- Prevent and detect illegal vice and gang activities known or suspected to be associated with organized crime.
- Gather and maintain accurate and current intelligence with an emphasis on identifying the relationship between organized criminal groups, gangs, vice, and/or drug violators.
- Assist in the timely identification of emerging crime patterns and criminal methods of operation.
- Assist units in developing tactical strategies, investigative problem solving, and implementing crime prevention initiatives.
- Identify, arrest, and prepare for the prosecution of perpetrators of criminal offenses.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Clearance rate percentage (for Drug Enforcement/Vice Unit initiated/assigned cases only)	96%	92%	100%	100%	95%	96%
Number of cases successfully resolved (for Drug Enforcement/Vice Unit cases only)	282	232	165	105	200	175
Number of opioid related overdoses (fatal and non-fatal)	48	43	50	94	150	155
Number of opioid related incidents	146	110	106	168	170	175
Number of gang related incidents in the County	90	93	94	104	105	106

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Cases per investigator (for Drug Enforcement/Vice Unit initiated/assigned cases only)	42	42	38	33	43	40
Number of cases initiated/assigned (gang cases only)	110	93	88	64	110	100
Number of cases that are initiated/assigned (Drug Enforcement/Vice Unit cases only)	293	251	163	266	250	250
Number of gang related intelligence reports completed (included social media analysis, search warrant returns, interviews, and surveillance operations)	313	413	231	303	325	315
Number of search warrants conducted in gang or graffiti related cases	38	29	39	55	40	45

- COVID-19 had a significant impact on the Organized Crime Section (OCS) in the second half of FY 2020. The office was shut down for approximately six weeks and Detectives were instructed to telework as much as possible. This resulted in lower cases for both the Gang Unit and the Drug Enforcement/Vice Unit.

- The OCS continues to monitor and address the opioid epidemic in Arlington County. After several years of declining opioid overdoses, there was an increase in FY 2020. FY 2021 opioid overdoses surpassed last year's numbers and were the highest in the last five years.
- In 2018, there was a lull in activity between two of the biggest gangs in Arlington. In 2019, there was a surge in gang activity as MS-13 became more active again resulting in an increase of gang related intelligence reports.

PROGRAM MISSION

To ensure the efficiency and effectiveness of Department operations through leadership, management and oversight of the Patrol, Tactical Operations, and Special Operations Sections.

Ensure each section promotes our four departmental initiatives:

- Transportation Safety
  - Work with the community and county agencies using our two-pronged approach of education and enforcement to enhance overall safety and traffic flow.
- Community Engagement
  - Work with community stakeholders to enhance and promote transparency and trust.
- Crime Control & Prevention
  - Work with community members and within the agency to communicate crime trends and crime prevention tips.
- Wellness
  - Work within the agency and with external stakeholders to ensure the health and wellbeing of all staff, both sworn and civilian.

For performance measures, please refer to the narratives for Patrol, Special Operations, and Tactical Operations, as the Management and Administration line of business supports those operations.

PATROL SECTION

PROGRAM MISSION

To establish and maintain peace and order in Arlington County through the coordination of officer patrols in various shifts on a 24 hours-a-day, seven days-a-week basis.

- Respond to calls for police service.
- Identify and resolve recurrent community problems.
- Conduct preliminary investigations of criminal offenses and motor vehicle accidents.
- Detect and arrest violators of criminal and motor vehicle laws.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Constituent service calls (dispatched calls which do not result in a report being taken or an arrest being made)	66,688	71,108	59,180	49,838	50,321	45,404
Response time for priority 1 calls (received from dispatch to arrival)	5:01	4:55	4:56	4:56	4:55	4:53
Total number of arrests (includes felony, misdemeanor, and DUI charges)	5,300	5,102	5,108	4,179	4,220	3,913

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Daytime population	303,900	306,500	311,800	315,100	313,300	316,600
Number of calls for Patrol Service (total number of dispatched calls for service)	75,890	81,891	70,217	79,081	78,940	79,968
Number of incident reports filed	12,000	11,483	12,582	13,166	13,122	13,518
Number of crash reports filed	2,179	2,114	1,681	1,209	1,218	987
Number of moving violations (including warnings)	39,000	34,476	33,755	23,925	24,112	20,590
Number of adult arrests	3,405	4,812	3,079	2,423	2,573	2,262
Number of juvenile arrests	295	420	262	74	118	83
Number of DUI arrests	500	290	363	344	327	297
Number of misdemeanor charges	3,600	3,434	3,631	2,680	2,754	2,521
Number of felony charges	1,400	1,378	1,337	1,391	1,381	1,378
Total Group A Arrests	1,861	1,820	1,775	1,363	1,391	1,261
Total Group B Arrests	1,333	1,262	1,241	913	933	829

- Constituent calls for service that do not result in arrest or report only includes calls reported by citizens or other entities and do not include non-dispatched calls, such as Closed Events or Towing, but may include administrative calls.

- Number of calls for Patrol Service includes citizen and officer reported calls for service but does not include non-dispatched calls, such as Closed Events or Towing but may include administrative calls.
- Adult and juvenile arrests refer to the number of unique arrests and not the number of charges. Misdemeanor and felony charges refers to number of offenses charged. A person can be arrested on multiple charges but will only count as one adult or one juvenile arrest. The total number of charges will be reflected in the DUI, misdemeanor, and felony charges categories.
- Daytime population estimates were obtained from the Department of Community Planning Housing and Development (CPHD).
- Offense actuals may be modified due to case reclassifications which can occur once offenses are investigated by detectives in the Criminal Investigations Division.
- Arrests are reported using the Federal Bureau of Investigation's National Incident-Based Reporting System (NIBRS). Under this system, crimes are broken down into Group A and Group B offenses. This measurement is consistent with Virginia State Police reporting requirements and allows for overall quality of crime data collected by law enforcement agencies across the nation. All agencies transitioned to NIBRS-based reporting by the end of CY 2021.

MANAGEMENT AND ADMINISTRATION

PROGRAM MISSION

To engage Arlington's diverse communities to establish trust, confidence, and legitimacy through strong police-community relationships. The Community Engagement Division (CED) was established in FY 2022 through a department reorganization to promote an agency-wide community policing philosophy and leverage strategic partnerships to create lasting solutions to community safety concerns and improve the quality of life in Arlington.

For performance measures, please refer to the narratives for the Community Engagement Division's Business Outreach, Youth Outreach, and Community Outreach Sections, as the Management and Administration line of business supports those operations.

BUSINESS RESOURCES SECTION

PROGRAM MISSION

The Business Outreach Unit serves as the primary liaison between the business community and the Police Department. Through effective partnerships and collaboration with other private, public, and nonprofit entities, the Business Outreach Unit will work to understand and address business concerns pertaining to crime and quality of life issues, develop educational programming, and work to ensure the business community is knowledgeable about Department services and programs. Business outreach officers will utilize effective problem solving and relationship-based policing strategies to provide services to the business community.

- Foster an open dialogue between the business community and police department to understand their public safety needs.
- Conduct proactive engagement with businesses, Business Improvement Districts, Partnerships, and other entities.
- Host and attend events, meetings, and seminars designed specifically to meet the needs of the business community that further the Department's key initiatives – crime prevention and control, community engagement, and transportation safety.
- Develop educational programs and materials for the business community regarding crime prevention and workplace safety initiatives.
- Work proactively with the Criminal Investigations and Operations Divisions to identify crime trends impacting businesses, develop prevention strategies, and communicate these patterns to the business community.
- Assist with education and enforcement activities and missions critical to the reduction of criminal activity through the Arlington Restaurant Initiative and Nightlife Detail.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of citizen contacts made by the BOU and Nightlife Detail	N/A	N/A	10,522	13,444	14,000	15,000
Number of Bar Safe notices issued to violators	N/A	N/A	83	26	60	60
Trainings and presentations conducted to businesses and officers	N/A	N/A	23	27	25	25

- In FY 2022, the Operational Support Section was renamed to the Business Resources Section and became part of the newly formed Community Engagement Division. The Business Outreach Unit began tracking these performance measures in FY 2020.
- Citizen Contacts are encounters between ACPD staff and members of the business community, patrons, and individuals suspected of criminal activity. These contacts may be consensual, as part of our community policing initiative and business outreach or may be investigative in nature. Actual numbers in FY 2021 may be skewed due to COVID 19 and restaurant closures.
- Bar Safe notices are part of the Arlington Restaurant Initiative where individuals who commit, or are suspected of committing, criminal infractions are served with a notice forbidding them to repeat this behavior in and around the Clarendon nightlife community. Actual numbers in FY 2021 may be skewed due to COVID-19 and restaurant closures.

BUSINESS RESOURCES SECTION

- Training sessions are conducted with sworn staff on how to interact with the business community and handle nightlife situations. Presentations are conducted at various businesses for ARI accreditation and workplace violence prevention.

YOUTH OUTREACH

PROGRAM MISSION

The Youth Outreach Unit (YOU) works to proactively engage Arlington's youth through community-based educational programs and relationship-building activities. Furthermore, the YOU identify trends in youth-involved crime and develops effective prevention and mitigation strategies. Youth Outreach Officers will leverage partnerships with other County agencies and community organizations that work with youth to engage with them through community-based activities.

- Foster an open dialogue between youth and the Police Department to understand their public safety needs.
- Host and attend events, ongoing programs, meetings, and seminars designed specifically to meet the needs of our youth.
- Develop educational programming and materials to deliver information to youth and strengthen public trust such as Summer Camps and instructing at diversion programs.
- Assist with 2nd Chance presentations.
- Attend meetings with students, APS staff, parents, and community partners to further safety and education initiatives.
- Host Summer Police Camp(s) to include Arlington County Summer Teen Enrichment Program (ACSTEP) and Safety Patrol Camps.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of youth events/meetings attended by YOU Officers	N/A	N/A	N/A	N/A	50	75
Number of youths that attend YOU sponsored events	N/A	N/A	N/A	N/A	175	175

- The Youth Outreach Unit performance measures are part of a recent department reorganization and new for the FY 2023 proposed budget. The former School Resource Officer (SRO) Unit was disbanded, and the Police Department created the Community Engagement Division (CED). The CED is comprised of the Business Resources Section, Community Outreach Unit, and the Youth Outreach Unit.

COMMUNITY OUTREACH

PROGRAM MISSION

To build collaborative partnerships with the community, address quality of life issues and recurring incidents and trends within its geographic area and serve as a conduit for information sharing between the Police Department and the public.

- Coordinate and meet with various civic associations, business associations, and faith-based organizations to share current crime trends, provide safety/security tips, and engage in activities fostering trust with the law enforcement community.
- Address quality of life issues such as noise complaints, vandalism, and traffic issues.
- Establish collaborative relationships with various stakeholders to advance initiatives that have an impact on the respective community.
- Assist the Criminal Investigations Division by providing additional resources for search warrants, neighborhood canvasses, and surveillance.
- Conduct yearly initiatives such as Back to School and Holiday "Fill the Cruiser" events that provide school supplies and gifts to those in need.
- Attend various meetings to share crime statistics, as requested at various community events, and to further significant criminal investigations.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of community events/meetings attended by district officers	414	439	137	128	130	350
Number of Board GRAMS/Community Complaints for the Police Department (excluding towing issues and internal inquiries)	16	0	64	72	50	50

- Previously, Community Outreach was named Community Resources: Outreach. In FY 2022, it was renamed the Community Outreach Unit and became part of the newly formed Community Engagement Division.
- Due to the COVID-19 pandemic, the Outreach Team's mission and function was changed for approximately six months. The Outreach Team was assigned to handle social distancing violation calls for service and to supplement the Operations Section as needed. The number of interactions with the public in the form of community meetings and events was drastically curtailed. Although meetings and events are slowly coming back, it is anticipated that the slowdown will continue through the end of FY 2022.
- The County Board Government Response and Memorandum System (GRAMS), a workflow tracking system that allows the County Board to communicate with County departments and employees. In FY 2019, the method in which the County Manager's Office assigned GRAMS was modified, resulting in a dramatic reduction of GRAMS for the Police Department. The Outreach Team continues to handle many citizen and County quality of life complaints. This is done through the mediation of disputes, connection with County services, crime prevention through environmental design, and enforcement. These types of dispute resolution/problem solving projects involve a considerable amount to dedicated outreach time. In FY 2020, the number of community complaints began to be tracked in addition to the number of GRAMS assigned to the police department, resulting in an increase for this performance measure in FY 2020 and projected increases in future years.

SPECIAL OPERATIONS SECTION

PROGRAM MISSION

Work collaboratively with internal and external stakeholders to ensure the safety of Arlington County public roadways through the use of education and enforcement of local and state traffic laws; and facilitate the safe and efficient movement of vehicular, pedestrian, and multi-modal transportation users during emergencies, special events, or other major transportation disruptions.

- Work with the County's Vision Zero traffic safety program as an internal stakeholder.
- Investigate and address transportation concerns generated through community input.
- Ensure compliance with county motor vehicle and parking ordinances.
- Ensure the safety of children at designated school crossing areas.
- Manage the Police Department's automated enforcement programs: Photo Red Light; School Bus Arm; and Automated Speed Enforcement (starting in FY 2022).
- Manage, plan, and coordinate County approved special events, the Commonwealth of Virginia Evacuation Transportation Plan, and the Department of Motor Vehicles (DMV) grant funded overtime traffic enforcement program.
- Assist regional federal, state, and local law enforcement partners with dignitary and funeral escorts and motorcade movements.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of escorts/dignitary protections provided	182	182	144	99	220	220
Number of special events staffed by Police employees	112	110	62	30	110	110

- FY 2021 escort/dignitary protection details were low due to COVID-19 lockdowns which ended in late June 2021.
- The number of special events staffed by Police employees is not a comprehensive count of all special events held within the County. The Police Department does not assign staff to events with low attendance levels or those held at fixed locations that are off county roadways. The number of special events in FY 2020 and FY 2021 decreased due to COVID-19 lockdowns.

TACTICAL OPERATIONS SECTION

PROGRAM MISSION

To provide highly technical assets (personnel and resources) to address situations requiring specific technical responses.

- Provide Arlington County with a team of trained personnel capable of utilizing specialized weapons and tactics to resolve high threat incidents while mitigating loss of life, injury, and property damage through the use of its Emergency Response Team (ERT), Special Weapons and Tactics (SWAT) Team, and Tactical Operations Center (TOC).
- Contain and resolve active high-risk criminal incidents involving barricaded persons, hostages, snipers, active violence incidents, counter terrorism activities, or ambushes and Crisis and Negotiation Unit (CNU) and its Hazardous Incident Response Team.
- Assist with the pre-planned servicing of high-risk arrest and search warrants, special event protection, dignitary protection, and coverage for undercover and plain clothes operations.
- Enhance law enforcement activities through the use of police canines including tracking, detection, building and structure searches, suspect apprehension, and evidence recovery.
- Manage incidents of civil turmoil in order to restore peace while protecting the constitutional rights of everyone and maintaining the safety of the community through the use of its Civil Disturbance Unit (CDU) Team.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of training hours for each subgroup of the Tactical Operations Section	N/A	N/A	1,194	1,160	1,484	1,484
Number of community service demonstrations staffed by TAC Ops Section	N/A	N/A	9	0	12	16
Number of events staffed by TAC Ops Section	N/A	N/A	23	10	20	35
Number of call outs/operations by TAC Ops Section	N/A	N/A	81	70	90	100

- The FY 2021 actual numbers are less than projected due to events surrounding the COVID-19 epidemic which reduced in-person events and training.

HOMELAND SECURITY

PROGRAM MISSION

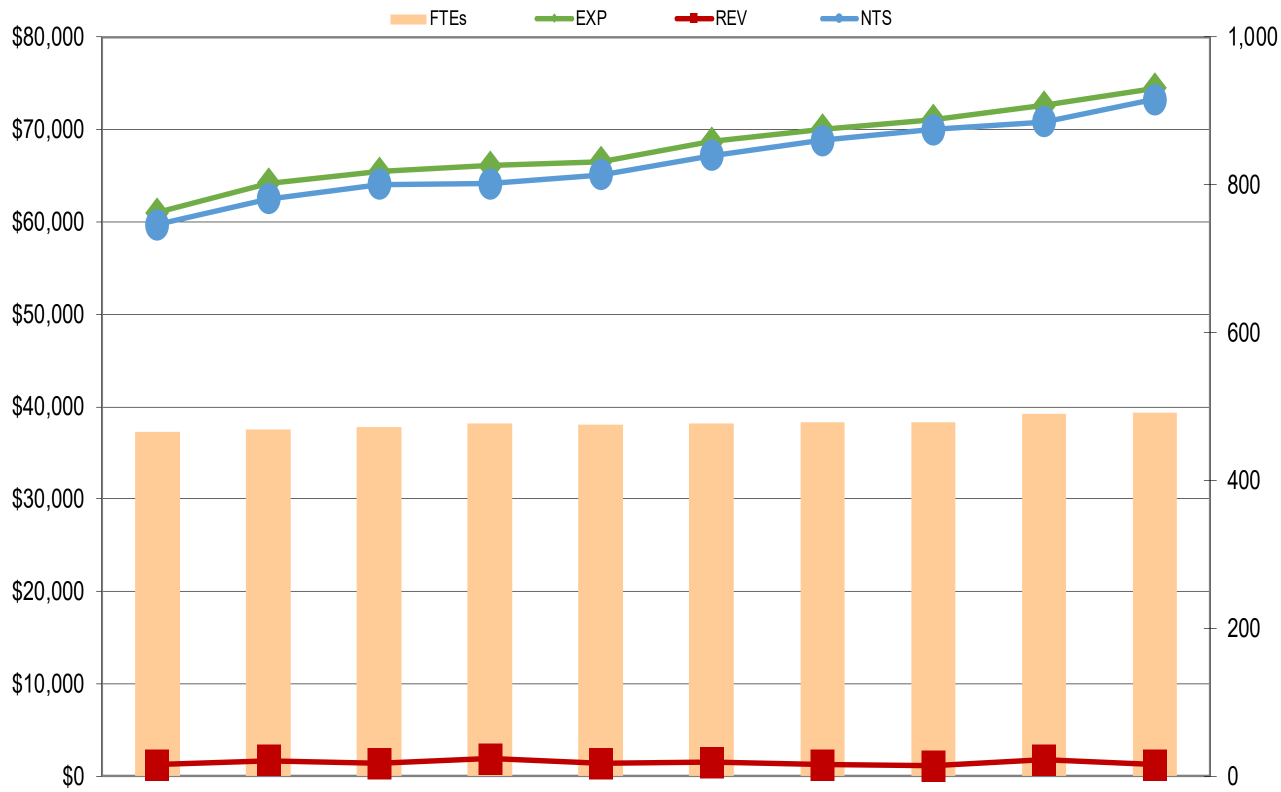
To coordinate all Counter Terrorism and Homeland Security initiatives within the Police Department as well as work towards preventing, detecting, and deterring terroristic acts that threaten the citizens of Arlington County.

- Work closely with Divisions within the Police Department to implement a comprehensive terrorism prevention strategy.
- Work cooperatively and collaboratively with state, local, and federal agencies in maintaining partnerships.
- Coordinate the Department's intelligence gathering activities through social media.
- Work with private businesses to coordinate and enhance their security camera program with the Police Department.

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of tracked external Crime Analysis Unit (CAU) requests	N/A	N/A	N/A	527	648	700
Number of Special Events and Watch Desk Events	N/A	N/A	N/A	9	12	16
Cases Involving Homeland Security Section (HSS) Investigation	N/A	57	60	39	55	55
HSS Investigations Clearance Rate	N/A	47%	53%	46%	50%	50%

- The Homeland Security line of business was a new line of business developed as part of the FY 2021 department reorganization. The number of tracked external CAU requests and the number of special events and watch desk events are new measures for the FY 2023 proposed budget.
- Tracked external requests are any request for Crime Analysis Unit Services outside its current structure that is not a recurring report request. Requests could be from the media office, the Command Staff, or an outside agency. Requests are broadly classified into reports, infographics, data requests, maps, bulletins, and case support and research.
- Watch desk monitoring and special events include staffing the watch desk and doing risk analysis before, during, and after special events such as the Inauguration, Marine Corps Marathon, major protests, and visits by dignitaries.
- Cases involving Homeland Security Section (HHS) investigation are any case assignment of HSS detectives or supervisors in a lead or assisting investigator role. However, much of the HSS departmental support is informal or related to federal agency task forces and working groups. Those activities may not be captured within this metric as intelligence collection and dissemination is fluid and cannot be objectively measured.
- The HSS investigation clearance rate refers to the percentage of cases involving HSS that have been cleared with arrest, exceptionality, or determined through investigation to be unfounded.

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



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$60,965	$64,188	$65,439	$66,041	$66,526	$68,704	$70,065	$71,085	$72,608	$74,491
REV	$1,248	$1,696	$1,369	$1,939	$1,422	$1,524	$1,254	$1,109	$1,769	$1,241
NTS	$59,717	$62,492	$64,070	$64,102	$65,104	$67,180	$68,811	$69,976	$70,839	$73,250
FTEs	466.00	470.00	472.00	478.00	476.00	477.00	479.00	479.00	490.00	492.00

Fiscal Year	Description	FTEs
FY 2014	▪ Increased revenue from impound vehicles storage fees ($10,000).	
	▪ Removed one-time funding for overstrength positions ($339,170) and recruit equipment ($40,830).	
	▪ Added funding for pay reclassifications for public safety positions ($1,032,677).	
	▪ Reduced the annual expense for the maintenance and replacement of County vehicles ($5,947).	
	▪ Added funding for maintenance of public safety information technology systems ($48,416).	
	▪ Increased Intra-county charges reflecting an administrative fee to cover costs associated with staffing special events ($10,000).	
	▪ Increased hourly rate from $50 to $60 per hour charged for sworn staff working special events ($100,000).	
FY 2015	▪ The County Board added one-time funding for additional overtime to address the costs associated with pub crawl events ($42,000).	
	▪ The County Board added one-time funding to continue participation in the Regional Gang Task Force ($25,000).	
	▪ Added funding for three Police Officer positions ($373,789) for the implementation of a Community Oriented Policing Services (COPS) Grant.	3.00
	▪ Transferred a Public Safety Technology Manager ($171,805) from the Department of Technology Services to the Police Department.	1.00
	▪ Added one-time funding for non-personnel expenses related to the COPS grant ($113,156).	
	▪ Increased fees for accident reports, background checks, and police report verifications ($31,920).	
	▪ Grant revenue increased due to the receipt of a COPS Grant ($245,669).	
FY 2016	▪ The County Board reduced the personnel budget to adjust for expected vacancies ($189,619).	
	▪ Transferred 2.0 FTEs from the Fire Department for the consolidation of public safety information technology ($248,473).	2.00
	▪ Added one-time funding for additional overtime for the Rosslyn Pedestrian Safety Initiative during peak traffic congestion period ($176,400).	
	▪ Fee revenue increased due to increased concealed weapons revenue ($18,000), partially offset by reductions in storage/boot fees ($10,000) and taxicab license revenue ($5,000) based on prior year actuals.	
	▪ Grant revenue decreased due to adjustments to the Community Oriented Policing Services (COPS) grant ($60,795).	
	▪ Added ongoing funding for continued participation in the regional gang task force ($25,000) and additional overtime to provide staffing in the	

Fiscal Year	Description	FTEs
	Clarendon business district ($113,378), both of which had been funded in prior fiscal years by the County Board with one-time funds.	
FY 2017	▪ Added funding for the addition of six patrol officers ($491,500) to provide support to the Operations Division in order to help maintain minimum staffing levels to ease call-back overtime and mandatory hold-overs so Police can carry out day-to-day core Police services. ▪ Added one-time funds for wearing apparel and equipment for the new patrol officers ($124,722, one-time). ▪ Added funds for contractual increases in the parking ticket system ($149,000) and transportation by others ($23,384). ▪ Transferred funds for Public Safety Information Technology (PSIT) activities from the Office of Emergency Management, Fire Department, and the Sheriff's Department ($38,453). ▪ Decreased funds for adjustments to the annual expense for maintenance and replacement of County vehicles ($125,038). ▪ Increased revenue for false alarm fines ($15,000), solicitor permits ($3,500), and taxicab licenses ($5,000). ▪ Revenue decreased due to a reduction in the Community Oriented Policing Sources Grant (COPS) ($161,783) and a decrease in the impound vehicle storage fee revenue ($10,000).	6.00
FY 2018	▪ Added funding for the reclassification of three vacant Public Service Aide positions to free up uniform resources for additional patrol support ($40,544). ▪ Transferred funds to the Office of Emergency Management and the Fire Department for their portions of the Records Management System/Computer Aided Dispatch Costs (291,485). ▪ Removed one-time funding for wearing apparel and equipment for the officers hired in FY 2017 ($124,032). ▪ Decreased fuel charges ($274,145). ▪ Added funds for the new Criminal Justice Records Management System for Police and Sheriff ($163,365). ▪ Added funds for contractual increases ($60,343). ▪ Added funds for the adjustment to the annual expense for maintenance and replacement of County vehicles ($152,140). ▪ Added funds for training and armory associated with the opening of the new firing range, which is partially funded by the reallocation of Peumansend Creek Regional Jail closure savings ($148,700). ▪ Decreased grant revenue due to the conclusion of the Community Oriented Policing Sources (COPS) Grant ($15,907). ▪ Increased patrol camp fees from $65 to $95 ($10,400) and increased various charges associated with second-hand license fees ($4,800). ▪ *During FY 2017 closeout, the County Board took action to transfer a position from the Department of Public Safety Communications and*	*1.00*

Fiscal Year	Description	FTEs
	Emergency Management to the Police Department to support the Public Safety Information Technology program ($96,356).	
FY 2019	▪ The County Board froze 10.0 Police Officer I positions ($890,000) and added an additional $442,000 to fund an additional 1.25 percent market pay adjustment for sworn uniformed employees in the Police Officer, Corporal, and Sergeant job classes above the Manager's proposed increase of 6.0 percent, for a total increase of 7.25 percent.	
	▪ Entry pay for the Police Officer job class increased from $52,936 to $54,933, or 3.75 percent.	
	▪ Eliminated two vacant Public Service Aides that help with school crossing and special events, when needed, and other duties as assigned.	(2.00)
	▪ Transferred a Senior Public Safety Technology Specialist ($131,147) from the Department of Public Safety Communications and Emergency Management as part of the Public Safety Information Technology personnel re-organization.	1.00
	▪ Non-personnel increased due to contractual increases for Tasers ($132,178), partially offset by decreases to the adjustment and consolidation of maintenance and replacement expenses for Police vehicles ($47,792).	
	▪ Revenue decreased due to in the conclusion of the Community Oriented Policing Sources (COPS) Grant ($7,184).	
FY 2020	▪ Retained a filled Administrative Technician II position with one-time funds ($87,928, 1.0 FTE).	(1.00)
	▪ Added one Sergeant and two Police Corporal positions ($396,214) to serve as School Resource Officers to staff the additional schools coming online in FY 2020.	3.00
	▪ Funded ten Police Officer positions that were frozen in FY 2019 ($951,957).	
	▪ Funded a second year of public safety pay enhancements ($530,000).	
	▪ Added funds to staff the Clarendon Detail ($168,000).	
	▪ Added funds for the Rosslyn Pedestrian Safety Initiative funded by the Rosslyn BID ($89,920).	
	▪ Increased funding for vehicles and equipment associated with adding three sworn positions to the department ($180,000 one-time; $92,646 on-going), one-time funding for recruitment efforts ($200,000), contractual cost increases ($231,607), and adjustments to the annual expense for maintenance and replacement of County vehicles ($11,454).	
	▪ Decreased Photo Red Light camera revenue ($250,000), false alarm fines ($80,000), taxicab licensing fee revenue ($27,000), and background checks ($6,000).	
FY 2021	▪ Added a Business Systems Analyst II position to assist with public safety payroll technology ($114,713).	1.00
	▪ Added an Administrative Specialist position ($87,230) and one-time	1.00

Fiscal Year	Description	FTEs
	funding for training and operating supplies to assist with the Department's Business Outreach Unit ($110,000).	
	▪ Added one-time funding to continue the department's strategic recruiting efforts ($129,000).	
	▪ Increased fee revenues primarily due to the establishment of an annual alarm registration fee to include residential and commercial properties ($335,860), an increased false alarm fine fee schedule ($28,010), increased second hand license fees ($9,400), concealed weapons permits ($10,000), and increased photo red light fines ($40,000).	
	▪ Decreased fee revenues for taxi cab licenses ($4,640) and Summer Camp revenue ($5,700).	
	▪ *In July 2020, the County Board added a Lieutenant position to assist with the Body Worn camera program ($190,119).*	*1.00*
FY 2022	▪ The County Board added funding for a one percent merit pay adjustment, a one percent increase in the range for sworn positions, and an increase to the one-time bonus for staff from $500 to approximately $900.	
	▪ The County Board restored funding for a vacant Fingerprint Specialist III position ($85,872), a vacant Public Service Aide (PSA) I position ($61,624), and a vacant Public Service Aide II position ($67,110) with funding from the American Rescue Plan.	
	▪ The County Board added a Communications Outreach position in the Media Relations and Public Affairs Office that was recommended by the Police Practices Group to further connect with underserved communities and promote police engagement, building trust and confidence with the public ($90,000).	1.00
	▪ The County Board added one-time non-personnel funding for strategic recruitment efforts ($187,350).	
	▪ Froze 10.0 vacant Police Officer positions ($940,000, 10.0 FTEs).	
	▪ Froze Crossing Guard hours equivalent to 104 hours per week ($169,785, 2.60 FTEs).	
	▪ Reduced non-personnel budget for vehicle fuel ($227,368) and the operating supplies budget ($127,419).	
	▪ Added a position responsible for redaction and FOIA requests to assist with the Body Worn Camera program ($99,759).	1.00
	▪ Added five Traffic Safety Specialist positions and a Traffic Safety Specialist Supervisor position ($454,576 personnel, $9,664 non-personnel) to augment current staffing resources in response to increased traffic management demands.	6.00
	▪ Added non-personnel funding for the one-time purchase of four electric vehicles ($118,000 one-time, $5,839 ongoing), maintenance funding for the departments mobile traffic video monitors ($31,000), and contractual increases for towing and criminal investigation operations ($22,932).	
	▪ Increased non-personnel expenses and fee revenues for the addition of new Photo Red Light Cameras ($662,400 non-personnel, $687,996 fee revenue).	
	▪ Decreased fee revenues due to a decrease in impound vehicle storage revenue ($18,000), summer camp fees ($2,000), and criminal history	

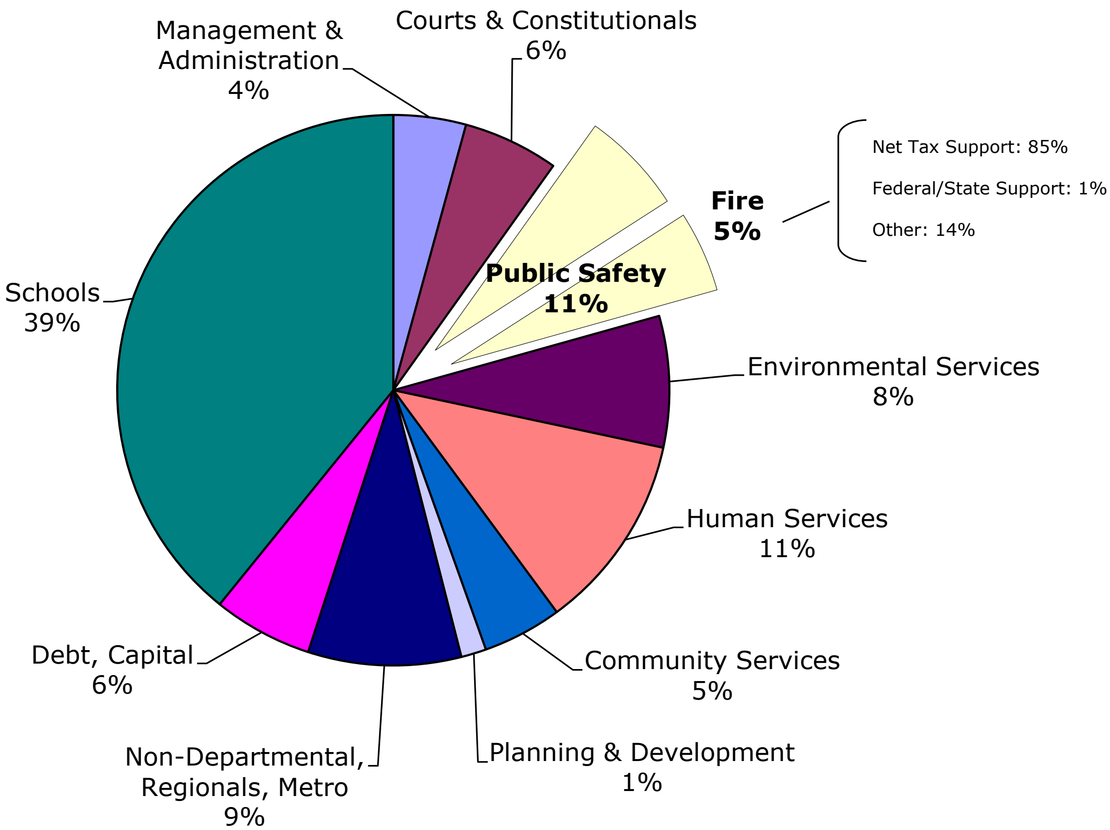
Fiscal Year	Description	FTEs
	and records requests ($6,000). ▪ *In FY 2021 closeout, funding was added for a one percent merit pay adjustment ($266,220), a one-time bonus for staff of $450 ($279,327).* ▪ *As a part of FY 2021 closeout, the County Board approved ARPA funding for the Business Outreach Program ($40,000).*	

ARLINGTON
VIRGINIA

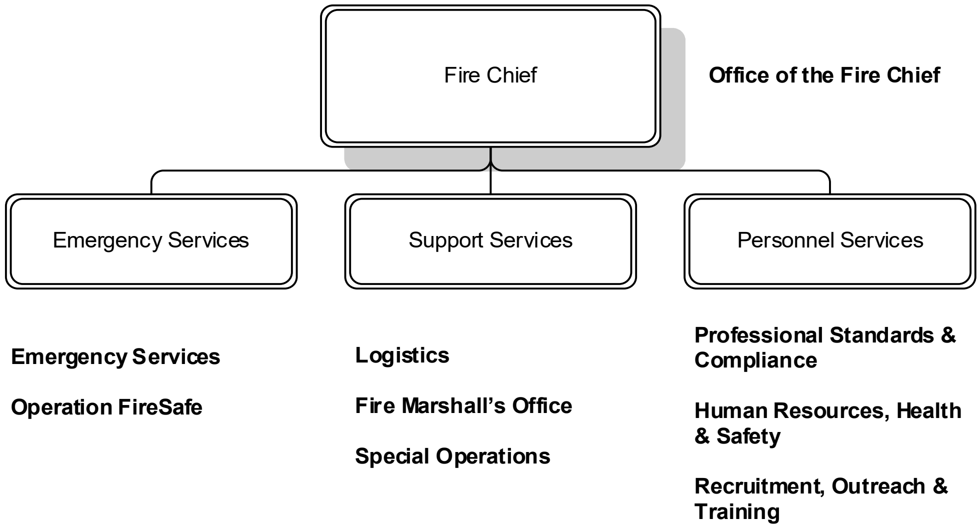
FIRE DEPARTMENT
David Povlitz, Chief
2100 CLARENDON BLVD., SUITE 400, ARLINGTON, VA 22201
703-228-3362
fire@arlingtonva.us

Our Mission: To serve the community with compassion, integrity, and commitment through prevention, education, and a professional response to all hazards.

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Fire Department is $69,925,600, a three percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in overtime budget to support the implementation of a Kelly Day schedule ($544,437), one-time funding for the addition of five recruits in the base recruit class ($267,707), job family study for administrative positions ($9,104), and slightly higher retirement contributions based on current actuarial projections, partially offset by the removal of FY 2022 one-time funding for a second recruit class in FY 2022 ($1,322,313).
- ↑ Non-personnel increases due to the addition of one-time funding for five additional recruits ($75,320), contractual increases ($42,303), an increase in the Fire Programs Grant ($84,159), the purchase of a vehicle for the department's Safety Officer position ($53,198 one-time, $17,552 ongoing), the addition of training and equipment funding for the bomb squad ($59,600) and the SWAT medical response team ($51,000), and adjustments to the annual expense for the maintenance and replacement of County vehicles ($665,163), partially offset by decreases in the Four for Life Emergency Medical Services Grant ($18,889) and the elimination of FY 2022 one-time funding for a second recruit class in FY 2022 ($376,599).
- ↑ Fee revenues increase due to a proposed fee increase for ambulance transport fees ($1,324,000), a proposed increase for telehealth/treat in place service fees as part of the Triage, Treat and Transport (ET3) pilot program ($173,000), an increase ambulance billing revenue based on actual usage ($67,500), and an increase in projected miscellaneous revenue ($20,000), partially offset by lower projections in Falls Church Reimbursements based on the FY 2023 budget and reconciliation of prior year payments with actual expenditures ($11,143) and a decrease in ambulance collections revenues ($55,000).
- ↑ Grant revenue increases due to an increase in revenue from the Fire Programs Grant ($84,159), partially offset by a decrease in the Four for Life Emergency Medical Services Grant ($18,899).
- As a part of the FY 2022 adopted budget, the County Board approved use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 proposed budget also continues funding for these reductions including:
    - A Management and Budget Specialist Position ($97,149, 1.0 FTE)

   - An Administrative Assistant VI Position ($95,023, 1.0 FTE)
- As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for additional programs based on the Guiding Principles presented by the County Manager in September; the Board directed the County Manager to include funding for these programs in the FY 2023 proposed budget including:
   - Funding for non-personnel expenses associated with the Emergency Triage, Treat and Transport (ET3) program ($195,000 one-time, $15,000 ongoing).

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$57,300,083	$59,176,114	$60,537,691	2%
Non-Personnel	7,366,714	8,525,102	9,387,909	10%
Total Expenditures	64,666,797	67,701,216	69,925,600	3%
Fees	6,652,976	8,260,674	9,779,031	18%
Grants	771,066	918,769	984,029	7%
Total Revenues	7,424,042	9,179,443	10,763,060	17%
Net Tax Support	$57,242,755	$58,521,773	$59,162,540	1%
Permanent FTEs	359.00	371.00	371.00	
Temporary FTEs	-	3.00	3.00	
Total Authorized FTEs	359.00	374.00	374.00	

Expenses & Revenues by Line of Business

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Office of the Fire Chief	$2,100,192	$2,188,533	$2,061,675	-6%	$120,000	$1,941,675
Emergency Services	45,681,955	49,276,309	49,897,711	1%	4,157,560	45,740,151
Support Services	12,871,812	13,505,146	14,438,914	7%	6,485,500	7,953,414
Personnel Services	4,012,838	2,731,228	3,527,300	29%	-	3,527,300
Total	**$64,666,797**	**$67,701,216**	**$69,925,600**	**3%**	**$10,763,060**	**$59,162,540**

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Adopted	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Office of the Fire Chief	10.00	8.00	-	8.00
Emergency Services	308.00	303.00	3.00	306.00
Support Services	43.00	42.00	-	42.00
Personnel Services	13.00	18.00	-	18.00
Total	**374.00**	**371.00**	**3.00**	**374.00**

*The FY 2022 Adopted FTE count includes 3.00 temporary FTEs in the Emergency Services line of business.

OFFICE OF THE FIRE CHIEF

PROGRAM MISSION

To support the overall mission of the Department by providing executive leadership, guidance, and coordination. This mission is accomplished by assuring that plans, directives, and Departmental vision are in alignment with the County's vision statement.

- Provides support for all programs concerning expenditures and revenues of the Department including developing, implementing, monitoring, and managing the Department's annual financial plan, ambulance billing, and fee collection services.

For performance measures, please refer to the narratives for Emergency Services, Support Services, and Personnel Services, as the Office of the Fire Chief line of business serves to lead those specific department operations.

EMERGENCY SERVICES PROGRAM

PROGRAM MISSION

To reduce or eliminate threats to life, property, and the environment through effective emergency and non-emergency response to requests for service.

Emergency Services

- Emergency Services personnel are trained and certified to respond to fire and emergency medical incidents, hazardous materials incidents, and specialized rescue situations (Technical Rescue).
- Approximately 30 percent of Emergency Services personnel are trained in Advanced Life Support (paramedic) to provide comprehensive pre-hospital care. The program continues training efforts to increase the number of Advanced Life Support providers in order to staff paramedic engine companies, improve the management skills of fire department officers, and continue the focus on preparing emergency responders for dealing with catastrophic incidents and acts of terrorism.

Operation FireSafe

- The Department has a goal of a working smoke detector on each floor of every residence. Through Operation FireSafe, Operations personnel provide home safety checks and install smoke and carbon monoxide detectors upon request, work with apartment managers to ensure working smoke detectors exist in rental units, and develop pre-plans for responses to various buildings.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average response time for all incidents (in minutes)	4.2	4.5	4.6	5.9	5.8	5.8
Average response time for Fire incidents (in minutes)	4.4	3.8	4.6	5.8	5.8	5.8
Average response time for EMS incidents (in minutes)	4.2	4.4	4.4	5.9	5.8	5.8
Average response time for Public Service (non-emergency) incidents (in minutes)	4.7	5.1	5.5	6.2	6.2	6.2
Average response time for on-scene to patient side (in minutes)	3.0	3.1	3.3	3.4	3.4	3.4
Percentage of emergency incidents reached within four minutes of dispatch	58%	60%	60%	62%	60%	60%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Fire incident responses	7,107	6,929	6,974	6,318	6,400	6,400
Hazardous materials responses	989	992	868	848	860	860
Public service non-emergency responses	1,826	1,760	1,704	1,393	1,700	1,700
Emergency Medical Services (EMS) incident responses	14,590	15,168	15,429	13,077	14,500	14,500

EMERGENCY SERVICES PROGRAM

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Bomb Squad responses	9	14	5	17	10	10
Technical Rescue Team responses	19	26	9	26	25	25
Swiftwater responses	6	13	12	18	16	16
Total Arlington units responding to all incidents	63,185	60,851	52,527	55,229	55,000	55,000
Number of smoke detectors installed	591	195	121	0	0	0

- The four-minute response time estimate consists of one minute from time of dispatch to get underway and three minutes driving time to arrive on scene for all calls. The average response time increased for FY 2021 due to a change in dispatch record keeping from Fire Records Management System (FRMS) to ImageTrend (slightly different way of measuring this metric), increased traffic/construction detours and vertical response (high rises) in addition to continued adjustments to COVID-19 personal protection requirements and physical distancing protocols. The FY 2022 and FY 2023 response time estimates reflect this trend.
- Public service non-emergency responses decreased significantly in FY 2021. It is theorized that this is due to the on-going pandemic. Based on this assumption, the FY 2022 and FY 2023 estimates will remain in line with previous trends.
- Special Operations (Hazardous Materials, Bomb Squad, Technical Rescue, and Swiftwater Rescue) responses generally increased for FY 2021. However, due to the nature of Fire and EMS response, it is not possible to pinpoint any one reason why these incidents are increasing or decreasing from year to year. However, the increase is possibly due to the population unrest (Bomb Squad) regarding the global pandemic and worsening storms throughout the year (Swiftwater and Technical Rescue). Based on this trend, the FY 2022 and FY 2023 estimates have been updated accordingly.
- The number of smoke detectors installed is part of Operation Firesafe, when on-duty Arlington County firefighters in uniform canvas neighborhoods on Saturdays offering smoke alarm inspections, new batteries, and even brand-new devices when needed. The program began in FY 2015 and has covered the majority of the County. The program was suspended due to the COVID-19 pandemic. It is unclear when the program will restart at this time.

SUPPORT SERVICES PROGRAM

PROGRAM MISSION

To support the overall mission of the Fire Department so that principal emergency response, life safety, and fire protection functions can be provided in a timely, efficient, and effective manner.

Logistics

- Manages the Department's facilities, coordinating with the Department of Environmental Services (DES), for all needed repairs and major facility related projects.
- Manages the telephone and data networks for the Department and acts as the Departmental telephone and data coordinator for the Department of Technology Services.
- Provides the necessary products and support for communications and decision making within the Department; manages all Departmental records and reports; develops reports, patterns, and profiles in order for senior management to make critical and time-sensitive decisions.
- Procures and distributes all firefighter personal protective equipment (turnout gear, helmets, and uniforms) and emergency medical supplies for all uniformed members and volunteer personnel.
- Manages the Department's fleet of vehicles and works with the DES Equipment Bureau in the specification and procurement process for all Departmental vehicles.
- Procures and maintains all small tools and equipment needed by the Department including repair and maintenance of all Self-Contained Breathing Apparatus (SCBA) used by personnel.

Special Operations

- Works to reduce threats to life, property, and the environment through mitigation, response, and recovery through technical rescue, swift water rescue, hazardous material response, high-threat response, and bomb/explosive response.

Fire Marshall's Office

- Code Enforcement: Enforces the Fire Prevention Code and enforces requirements in the County code in order to ensure public building safety. These functions are accomplished through comprehensive Fire Prevention Code inspections and ongoing training in the community.
- Investigations: Investigates the causes of fires, explosions, and environmental crimes and renders safe all identified hazardous devices. Investigations are conducted to determine the origin and cause of fires or explosions and determine the circumstances or persons responsible for spills, leaks, and/or cleanup of environmental incidents.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Department facilities passing safety inspection	100%	100%	100%	100%	100%	100%
Total number of EMS Calls	14,590	15,168	15,429	13,077	14,000	14,000
Total number of transports	8,319	8,746	8,843	5,878	6,500	6,500
Total number of diversions	6,271	6,422	6,586	7,199	7,500	7,500
Number of fire deaths	0	0	0	0	0	0
Number of large loss fires (greater than $50,000)	23	21	12	6	10	10

SUPPORT SERVICES PROGRAM

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Environmental crimes investigated	4	3	2	2	2	2
Estimated non-vehicle fire loss (in millions)	$4.2	$3.7	$2.9	$1.0	$1.5	$1.5
Fires investigated	243	260	204	248	220	220
Violations cited	3,528	3,174	2,446	2,115	3,000	3,000

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Capital projects underway	2	2	2	2	2	3
Number of grants accepted/received	2	2	2	3	2	2
Fire Prevention Code permits issued	1,442	1,263	796	667	1,200	1,200
Inspections conducted	3,396	3,159	2,350	1,936	3,400	3,400
Percentage of fire protection systems tested and inspected	83%	84%	69%	43%	84%	84%

- Total number of EMS Calls has been declining over the years. Due to the nature of Fire and EMS response, it is not possible to pinpoint any one reason why these incidents are increasing or decreasing from year to year. FY 2021 showed a significant decrease in EMS Calls, likely related to the on-going COVID-19 pandemic as well as an increase in diversions through the Medicare and Medicaid ET3 (Emergency Triage, Treat, Transport) program. FY 2022 and FY 2023 estimates are slightly lower than previous trends due to an expected increase in diversions through the ET3 program.
- The total number of diversions includes signed waivers of service by callers who refused service by Arlington County EMS personnel.
- The decrease in FY 2021 non-vehicle fire loss is due to the decrease in fires involving property of a greater value, such as commercial properties, where extensive water damage can occur due to stacked construction.
- Violations cited is a reflection of the inspection process working as designed. The decrease for FY 2021 is due to the ongoing COVID-19 pandemic and its effect on operations.
- The Inspection Program includes all Fire Prevention Code, fire protection systems, and hazardous materials inspections. The decrease in FY 2021 is due to closed/vacant businesses and the reduction of inspections because of the ongoing COVID-19 pandemic.

PERSONNEL SERVICES PROGRAM

PROGRAM MISSION

To support the overall mission of the Fire Department in the following ways:

Professional Standards and Compliance

- Manage the Department's training academy facility and off-site training locations.
- Facilitate professional development programs for all personnel and assess training needs for the Department.
- Oversee the management of ACFD personnel training records and serve as the Department's liaison with the Trades Center Management Team.
- Ensure the Department is complying with accreditation policies and procedures and is involved in agency accreditation. Develop, initiate, maintain, and revise policies and standard operating procedures (SOP) as needed.
- Monitor federal and state policy changes that affect the Department and connect with NOVA and COG committees to ensure policies align with changes in regional initiatives. Monitor quality assurance/quality improvement (QA/QI) of department reports.

Human Resources

- Assist with the development of standard operating procedures and develop and revise Department Orders.
- Conduct all hiring procedures including written entry-level testing, combined physical agility test (CPAT), panel interviews, candidate background reviews, and scheduling of pre-hire assessments.
- Conduct all Department related payroll business.
- Develop and deliver assessment centers for all ranks.

Health and Safety

- Manage the occupational safety and health program for the Fire Department.
- Manage worker's compensation claims, employee physicals, along with the peer fitness, respiratory protection, and risk management programs.
- Monitor Department safety programs and ensure that all tools and equipment inspections are current.
- Assist employees with medical claims related to injuries and illnesses and track and assist light duty personnel through the recovery and rehabilitation period.
- Investigate reports of personal injuries, accidents involving apparatus, property damage, infectious disease, and hazardous material exposures.

Recruitment, Outreach, and Training

- Responsible for outreach and recruitment, job fairs, career fairs, and other community events. Manages all facets of the recruitment process in coordination with human resources and the public information officer.
- Manage the Awards and Recognition Program.

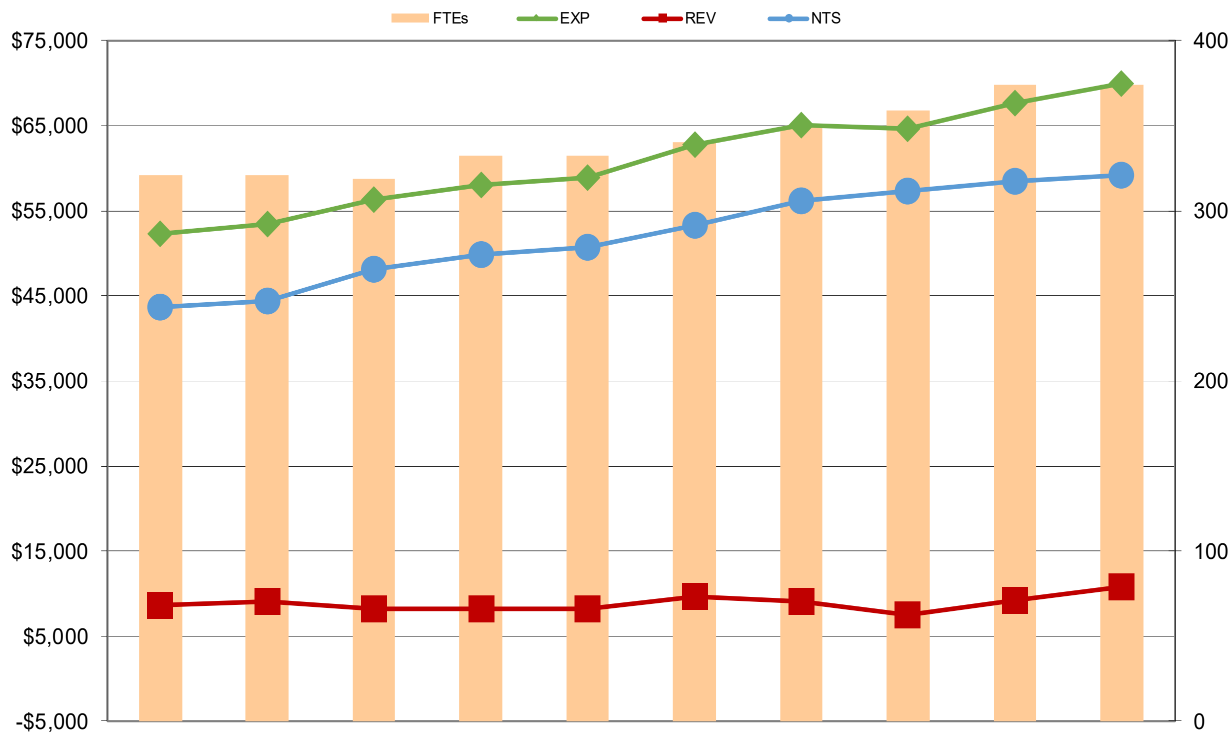
PERSONNEL SERVICES PROGRAM

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Advanced Life Support (ALS) training hours	22,336	20,228	20,074	25,356	28,000	28,000
Basic Life Support (BLS) training hours	27,320	36,395	36,480	29,720	29,000	29,000
Firefighter training hours	175,800	169,080	178,600	169,080	158,640	158,640
Overall Attrition Rate (per month)	2.3	2.3	2.6	2.8	2.4	2.2
18 Month Turnover Rate	22.22%	38.46%	45.65%	30.56%	30.00%	30.00%

- Advanced Life Support (ALS) training hours increased in FY 2021 due to the increase in the number of employees in the ALS training program. The FY 2022 and FY 2023 estimates are based upon 12 employees in the ALS training program. The additional medics are funded through the Assistance to Firefighters (AFG) grant.
- Basic Life Support training hours decreased in FY 2021 due to less recruits going through school during the fiscal year. The FY 2022 estimate and FY 2023 estimate reflect one recruit school per fiscal year.
- Firefighter training hours fluctuate each year based on the number of recruits in school. For FY 2021, there were a total of 40 recruits that went through Firefighter training. The minimum monthly training per employee is 30 hours per month for a minimum annual total for all employees of 118,800 hours. Monthly Operations Training per employee is approximately three hours per month for a minimum annual total of 11,880 hours for all employees. This amounts to a minimum annual total of 130,680 hours. For FY 2022 and FY 2023, recruit school hours are based on 25 recruits (24,000 hours) and 340 (ten additional for Kelly Day) uniform employees, which is a total of 158,640 hours.
- Overall attrition rate is the average number of uniformed personnel that leaves the Department per month. This rate is comprised of those individuals that retire, resign, or are separated from ACFD. It is expected that once Kelly Day is active (FY 2022/2023) that non-planned attrition rates will be lower.
- Eighteen-month turnover rate reflects the number of new hires that separate in less than 18 months. The department tracks this metric to infer quality of training, recruitment, retention, culture, and inclusive opportunities. A high percentage (greater than 25 percent) may suggest that the right people are being hired, but potentially not embraced (culture, inclusive opportunities, training, external factors). This figure is calculated by taking the number of uniformed employees who leave after less than 18 months of employment divided by the number of separations during the same period. For example, 2018’s numbers indicated that 22 percent of turnover was by employees with less than 18 months of service.

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



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$52,274	$53,390	$56,349	$58,035	$58,874	$62,822	$65,132	$64,667	$67,701	$69,926
REV	$8,614	$9,029	$8,234	$8,192	$8,175	$9,582	$9,022	$7,424	$9,179	$10,763
NTS	$43,660	$44,361	$48,115	$49,842	$50,699	$53,239	$56,110	$57,243	$58,522	$59,163
FTEs	321.00	321.00	319.00	332.00	332.00	340.00	349.00	359.00	374.00	374.00

Fiscal Year	Description	FTEs
FY 2014	▪ Personnel increased primarily due to reclassification of uniform positions ($948,615), and the transfer of a grant funded National Incident Management System (NIMS) position ($125,000) from the Office of Emergency Management (OEM) to the Fire Department, partially offset by the removal of one-time funding for FY 2013 additional County Board approved holidays ($55,000). ▪ Increased operating equipment funded by the Four-For-Life grant ($76,842). ▪ Decreased annual expense for the maintenance and replacement of County vehicles ($45,368). ▪ Decreased protective clothing charges for recruit class ($4,889). ▪ Fee revenues increased due to higher projections in Falls Church reimbursements based on the FY 2014 budget for services provided by the County ($117,532). ▪ Grant revenues increased due to the Four-For-Life grant ($76,842) and the transfer of the NIMS grant from OEM to the Fire Department ($125,000). ▪ Increased ambulance transport fee revenue ($300,000).	
FY 2015	▪ Non-personnel increased due to changes to the operating agreement for Fire Station Six ($56,330). ▪ Increased wearing apparel funded by the Fire Programs grant ($83,890) and operating supplies funded by the Four-For-Life grant ($4,187). ▪ Increased recruit class costs ($13,895) and contractual increases for wearing apparel ($27,314). ▪ Added a full year of funding to continue implementing the Physician Assistant (PA) pilot program started in FY 2014 ($155,272). ▪ Decreased annual expense for the maintenance and replacement of County vehicles ($67,012). ▪ Fee revenues increased due to higher Falls Church reimbursements ($231,367). ▪ Grant revenues increased due to the Fire Programs grant ($83,890) and the Four-For-Life grant ($4,187).	
FY 2016	▪ Transferred out 2.0 FTEs to the Police Department for the consolidation of public safety information technology ($248,473). ▪ Increased wearing apparel funded by the Fire Programs grant ($40,260). ▪ Increased annual expense for the maintenance and replacement of County vehicles ($454,379). ▪ Fee revenues increased due to higher Falls Church reimbursements ($394,409). ▪ Grant revenues increased due to the Fire Programs grant ($40,260).	(2.00)

Fiscal Year	Description	FTEs
FY 2017	▪ The County Board added funding for an additional four Firefighter/EMT I positions to staff a peak time medic unit ($332,468).	4.00
	▪ The County Board also added one-time funding for wearing apparel for the additional positions ($73,584).	
	▪ Added funding for eight Firefighter/EMT I positions ($664,936) to address the remaining staffing needs to meet national standards for four person staffing of all County Fire units, and the conversion of a contract Physician Assistant (PA) to a permanent position ($137,327).	9.00
	▪ Increased funding for wearing apparel funded by the Fire Programs grant ($34,484), increased wearing apparel for the additional Firefighter/EMT I positions ($147,168, one-time funding), and recruit class costs ($19,245).	
	▪ Increased funding for operating equipment funded by Four-for-Life grant ($4,101).	
	▪ Transferred funding to the Police Department for Public Safety Information Technology (PSIT) activities ($16,151).	
	▪ Decreased contractual services funding due to conversion of a contract Physician Assistant (PA) to a permanent position ($137,327).	
	▪ Increased fee revenue because of a rate increase in ambulance fees ($750,000), partially offset by a projected decrease in volume of ambulance transports ($200,000).	
	▪ Increased miscellaneous fee revenues ($150,000).	
	▪ Fee revenue decreased due to lower Falls Church reimbursement ($132,664).	
	▪ Decreased System Testing fee revenue due to an adjustment to the number of annual tests completed ($540,000).	
	▪ Increased grant revenue due to increases to the Fire Programs grant ($34,484), offset by decreases to the Four-for-Life Grant ($6,928).	
FY 2018	▪ Increased personnel funding ($176,173 ongoing, $759,286 one-time) and non-personnel funding ($277,970 ongoing, $268,120 one-time) for costs associated with the two recruit schools.	
	▪ Increased grant revenue due to increases to the Fire Programs grant ($34,484) offset by decreases to the Four-for-Life Grant ($6,928).	
	▪ Increased emergency medical services funded by revenue increases to the Four-for-Life grant ($5,309).	
	▪ Increased funding to the Business Services Division for the Fire Department’s portion of Computer Aided Dispatch costs ($75,934), transferred from the Police Department.	
	▪ Increased funding for adjustments to the accounting method for the medical billing management fee ($180,000).	
	▪ Removed one-time funding for wearing apparel and equipment for the 8.0 FTEs added in FY 2017 ($147,169).	
	▪ Increased annual expenses for the maintenance and replacement of County vehicles ($171,284).	

Fiscal Year	Description	FTEs
	▪ Increased fee revenue due to projected increases in System Testing Fees ($290,000), increase in Assembly Permit Fees ($20,000).	
	▪ Increased Falls Church reimbursements for firefighter salaries and overtime ($95,114).	
	▪ Increased ambulance fee collections ($150,000).	
FY 2019	▪ The County Board added funding for an additional 1.5 percent market pay adjustment for the Firefighter, Lieutenant and Captain job classes above the Manager's proposed 7.5 percent increase, for a total of a 9 percent adjustment.	
	▪ The County Board added funding to increase entry pay for Firefighter to $50,648, or 5.5 percent from the FY 2018 Adopted entry level.	
	▪ Added nine Firefighter/EMT I positions ($750,000) to begin staffing for the implementation of a Kelly Day schedule.	9.00
	▪ Eliminated a vacant Management Analyst position ($85,000).	(1.00)
	▪ Removed one-time funding for a second recruit class ($759,286 personnel, $268,120 non-personnel). Similar to FY 2018, two Fire recruit classes were held in FY 2019. Due to the timing of the two recruit classes in the fiscal year (September and April), there is sufficient funding for a second recruit class in the base budget.	
	▪ Increased Fire System Testing and Inspection of Hazardous Material Permit fees to achieve full cost recovery ($334,200).	
	▪ Transferred the National Incident Management System (NIMS) grant to the Department of Public Safety Communications and Emergency Management ($125,000).	
FY 2020	▪ Added nine Firefighter/EMT I positions to continue staffing for the implementation of a Kelly Day schedule ($700,000).	9.00
	▪ Added on-going funds to maintain the Fire Department Training Academy burn building ($48,000) and to support recruits including physicals ($21,381), background check and psychological exams ($49,455).	
	▪ Added on-going funds for ambulance billing contract increases ($22,000) and for the maintenance and replacement of County vehicles ($114,629).	
	▪ Decreased Ambulance Transport fee revenue ($200,000), Assembly Permit fee revenue ($24,750), and Special Event fee revenue ($5,000) based on FY 2017 and FY 2018 actuals.	
	▪ Increased System Testing fee revenue ($48,000) and Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures ($93,141).	
	▪ Increased Fire Programs Grant revenue ($20,350).	
	▪ Decreased Four for Life Emergency Medical Services Grant ($4,755).	
FY 2021	▪ Added a Human Resources Administrative Specialist position ($111,836).	1.00

Fiscal Year	Description	FTEs
	▪ Added nine Firefighter/EMT I positions to continue staffing for the implementation of a Kelly Day schedule.	9.00
	▪ Added one-time funding for a second recruit school to accommodate a recruit class of 25 ($1,141,271 personnel; $371,034 non-personnel).	
	▪ Grant expense and revenue increased for the Fire Programs Grant ($24,533 non-personnel; $24,533 revenue) and the Four for Life Emergency Medical Services Grant ($9,020 non-personnel; $9,020 revenue).	
	▪ Increased fee revenues due to Falls Church reimbursements ($313,394), ambulance billing treasurer collections ($50,000), and Fire Marshall fee revenue ($15,000), partially offset by a decrease in special events revenue ($5,000).	
FY 2022	▪ The County Board added funding for a one percent merit pay adjustment, a one percent increase for sworn positions in the range, and an increase to the one-time bonus for staff from $500 to approximately $900.	
	▪ The County Board also restored funding for vacant Management & Budget Specialist position ($115,282) and a vacant Administrative Assistant VI position ($48,213) with funding from the American Rescue Plan.	
	▪ The County Board added a program manager, temporary staff, and fee revenue for the new Triage, Treat, and Transport (ET3) program ($270,000 personnel expenses; $375,000 fee revenue; 1.0 permanent FTE, 3.0 Temporary FTEs).	4.00
	▪ Returned two uniform positions to operations and replaced the primary responsibilities of a uniform position in Logistics with civilian personnel ($260,000 net reduction, 1.0 Civilian FTE Add).	1.00
	▪ Added partial year funding of staffing for implementation of the Kelly Day schedule in early calendar year 2022 including nine Firefighter/EMT I positions and one Fire/EMS Lieutenant position ($484,307) and increased the overtime budget ($733,609).	10.00
	▪ Added new one-time funding for a second recruit class of 25 recruits ($945,714) and non-personnel funding for recruit physicals, background checks, and psychological exams for the second recruit class ($376,599).	
	▪ Increased salaries resulting from a job family study for inspector positions ($47,414).	
	▪ Increased expenses due to adjustments to the annual expense for the maintenance and replacement of County vehicles ($104,743).	
	▪ Increased grant funding for the Fire Programs Grant (Non-personnel $49,166, Grant Revenue $37,551).	
	▪ Decreased grant funding in the Four for Life Emergency Medical Services Grant ($4,755).	
	▪ Decreased revenue due to lower projections in Falls Church reimbursements ($425,276), fewer fire staffed special events ($70,000), lower collection of past due ambulance fees ($25,000), decrease in permits issued by the Fire Prevention Office ($58,000), and lower volume of fire system testing ($382,200).	
	▪ Increased fee revenue due to an increase in ambulance billing revenue ($182,500).	

Fiscal Year	Description	FTEs
	▪ Increased fire system testing fees from \$162 to \$175 per hour (\$88,000). ▪ Increased Fire Prevention Office permit fees from \$100 to \$150 per permit (\$24,000). ▪ *In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$247,069) and a one-time bonus for staff of \$450 (\$247,569).* ▪ *As a part of FY 2021 close-out, the County Board approved ARPA funding for one-time expenses associated with the Emergency Triage, Treat and Transport (ET3) program (\$150,000 one-time).*	

ARLINGTON
VIRGINIA

DEPARTMENT OF ENVIRONMENTAL SERVICES
Greg Emanuel, Director
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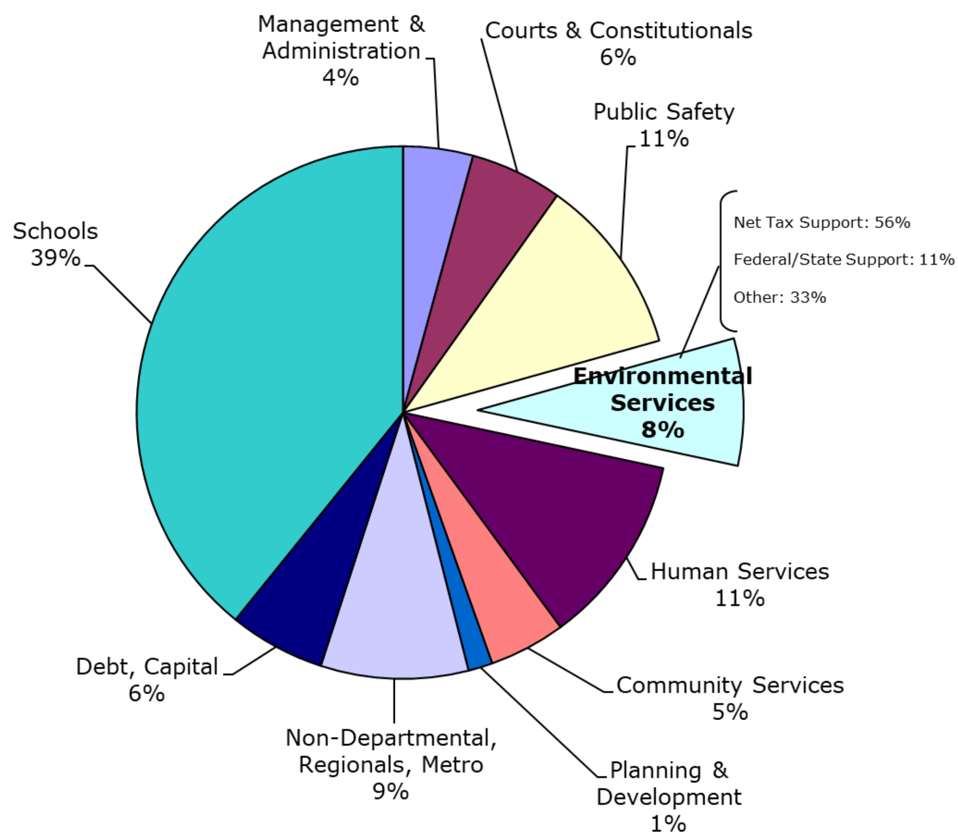
Our Mission: To make Arlington County a vibrant, accessible, and sustainable community through strategic transportation, environmental and capital investment projects, while providing excellent customer service, operations, and maintenance in a safe and healthy environment for all.

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS

DES Director

Office of the Director

Decision Support & GIS

Sustainability & Environmental Management

Stormwater Management

Printing & Mail Services

Transportation & Development

Transportation Program Support
- Transportation Capital Program Management
- Regional Transportation Planning
- Community Relations and Engagement

Transportation Planning & Capital Project Management

Transit Program
- Arlington Transit (ART)
- Paratransit Services (STAR)
- Metrorail & Metrobus Operations Coordination
- Technology Projects
- Capital Coordination

Development Services

Commuter Services Program

Transportation Engineering & Operations
- Traffic Operations
- Residential Permit Parking
- Transportation System Management & Design Program
- Street Lights
- On-street Parking Management
- Off-street Parking Management
- Traffic Signs
- Traffic Signals
- Pavement Markings

Transportation Capital Fund

Ballston Public Parking Garage

Ballston Public Parking Garage – Eighth Level

Crystal City, Potomac Yard, & Pentagon City Tax Increment Financing Area Fund

Facilities & Engineering

Facilities Design & Construction

Engineering Bureau

Real Estate Bureau

Capital Assets Support

Facilities Management Services
- Facilities Maintenance
- Custodial Services
- Warehouse & Carpool

Operations

Operations Management

Customer Service Office
- Customer Contact Center & Utility Billing

Solid Waste Bureau
- Residential Refuse & Recycling
- Business/Multi-Family Recycling Compliance
- Education & Outreach
- Resident Services
- Earth Products Recycling
- Leaf Collection
- Street Sweeping & Litter Control
- County Facilities Recycling

Water, Sewer & Streets Bureau
- Concrete Maintenance
- Asphalt Maintenance
- General Maintenance
- Capital Construction
- Emergency Response

Water, Sewer & Streets (Utility Operations)

Water Sewer Records

Water Pollution Control Bureau

Debt Service & Other

County Vehicle Repair Section

School Fleet Repair Section

Lines of Business which are shaded are in Other Funds (Non-General Fund)

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Department of Environmental Services (DES) is $113,163,633, a five percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from Administrative job family studies ($59,493), and the personnel changes noted below:
  - The addition of a Project Manager position in the AIRE Program to plan, install, and manage County electrical vehicle (EV) charging stations and solar panel installations on County buildings ($68,918, 1.00 FTE). Note: This amount only reflects the General Fund portion; 50 percent of this position will be charged out to capital projects.
  - The addition of an Associate Environmental Management Specialist in the AIRE Program to support various Community Energy Plan (CEP) projects ($131,521, 1.00 FTE).
  - The addition of a Facility Project Specialist in Facilities Management to oversee Bozman Government Center security, maintenance, construction, and other activities and events ($107,522, 1.00 FTE).
  - The addition of a Vision Zero Program Manager in Transportation, Engineering, and Operations to lead and coordinate the Vision Zero Action Plan ($164,361, 1.00 FTE).
  - The addition of a Technology Support Specialist (1.00 FTE) and GIS Analyst (1.00 FTE) in Decision Support and GIS funded by anticipated personnel budget savings.
  - The addition of a Transit Management Analyst position to support the ARPA funded fare pilots described below ($100,853, 1.0 FTE).
  - The addition of a Project Specialist in Facilities Design and Construction to support high priority transit projects such as the Ballston – MU Metro Station West Entrance and the Crystal City Metro Station East Entrance ($24,465, 1.00 FTE). Note: This amount only reflects the General Fund portion, 85% of this position will be charged out to the Capital budget.
  - The addition of funds for a 0.25 temporary employee in the Solid Waste Bureau to enhance bus shelter cleaning ($9,516). Note: This item is funded by the Transportation Capital Fund (TCF) and is offset by a transfer in of funding from TCF.
  - The addition of a Construction Management Specialist in Development Services to assist with infrastructure inspections due to an anticipated increase in projects going to construction (1.00 FTE). Note: 100 percent of this position will be charged out to the CPHD Development Fund.
  - The addition of a Permit Processing Specialist I position in Development Services to assist with an increase in projected permitting activity (1.00 FTE). Note: 100 percent of this position will be charged out to the CPHD Development Fund.
- The proposed budget includes the implementation of an initiative to provide an additional bonus to staff to incentivize cross-training through certification for Construction Management Specialists in Development Services. The total estimated annual cost for this program is $5,000, which will be covered within the existing base budget.
- In addition, the authorized FTE level was reduced by two positions in Facilities Management due to two eliminated vacant custodian positions in FY 2022 who retired part-way through the current fiscal year.
- ↑ Non-personnel increases primarily due to changes in a variety of areas throughout the department listed below. The primary changes include:
  - Transit Program: Increases primarily due to contractual increases for ART operations ($719,670) and the ARPA funded fare pilots described below. In addition, funding has

been added for the bus service expansion of ART routes 41 and 45 ($397,616) and to provide additional cleaning and miscellaneous repairs of bus shelters and stops at the completion of the Ballston Station multi-modal improvement project ($38,880), both of which are primarily funded by TCF and offset by a transfer of funding from TCF and a small increase to revenue described in the revenue section below.

- Commuter Services: Decreases primarily due to reduced level of marketing and outreach events in FY 2023 and reduced contractor support at commuter stores ($338,028) driven by anticipated lower revenue from commission fees due to the impacts of the COVID-19 pandemic, partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles ($6,174), and an increase in rent ($23,084).
- Transportation, Engineering, and Operations: Increases due to contractual services ($111,821) and an adjustment to the annual expense for maintenance and replacement of County vehicles ($13,764).
- Real Estate: Increases primarily due to one-time funding added for Real Estate Filing System digitization ($300,000).
- Facilities Management: Increases due to contractual increases ($279,110), additional funding added to provide security system management services at the Detention Facility ($164,160), the transfer in of security system maintenance funding from the Sheriff's Office ($340,000), the addition of one-time funding for energy efficiency projects to reduce energy consumption in County facilities ($350,000), partially offset by the removal of one-time funding added in FY 2022 for the engineering design and installation of electric vehicle charging stations ($250,000) and adjustments to the annual expense for maintenance and replacement of County vehicles ($12,628).
- Arlington Initiative to Rethink Energy (AIRE): Increases primarily due to one-time funding added for consultants to support the implementation of the Community Energy Plan (CEP) goals and policies ($281,035) and one-time funding added for renewable energy assessments for County Government sites ($140,000).
- Solid Waste: Increases due to charges by the Utility Fund to support the Call Center ($9,719), adjustments to the annual expense for maintenance and replacement of County vehicles ($159,082), the addition of one-time funds for the replacement of two pieces of heavy equipment that are beyond their useful lives ($360,000), and for consultant support to assist in the development of the Zero Waste Plan ($300,000), offset by an increase to the Household Solid Waste Rate (HSWR). These increases are partially offset by contractual savings driven primarily by disposal cost decreases stemming from the increased value of recycled materials ($655,700) and other contractual adjustments ($135,531).
- Water, Sewer, and Streets: Increases due to adjustments to the annual expense for maintenance and replacement of County vehicles ($131,210).

↓ Intra-county charges decrease primarily due to adjustments to the allocation of reimbursable services to the Utilities Fund ($76,397).

↓ Fee revenues decrease overall, primarily due to adjustments in the following areas:

- Commuter Services: Decreases primarily due to lower projected commuter store fees ($400,000), partially offset by increased Transportation Demand Management (TDM) contributions ($125,000).
- Solid Waste: Decreases primarily due to a lower Household Solid Waste Rate ($655,700), partially offset by an increase due to consultant costs to assist in the development of the Zero Waste Plan ($300,000). The proposed Household Solid Waste Rate is proposed to decrease from $318.61 to $307.89 primarily as a result of contractual savings from the increased value of recycled materials, partially offset by consultant costs to assist in the development of the Zero Waste Plan.

- Transit Program: Decreases due to a decline in projected ART bus fare revenue due to the impacts of the COVID-19 Pandemic on ridership ($884,266), partially offset by an increase to revenue associated with the bus service expansion of ART routes 41 and 45 ($11,678).
- Development Services: Increases due to Right-of-Way permits based on anticipated construction ($125,000) and a four percent inflationary increase to all Development Services related fees ($79,861).
- Transportation, Engineering, and Operations: Increases primarily due to higher parking meter revenue ($713,790), Right of Way Permits ($784,875), and a proposed four percent inflationary increase to all Development Services related fees ($100,000).
- Real Estate: Decreases due to lease revenue anticipated in FY 2023 ($37,457).

↓ Grant revenue decreases primarily due to removal of one-time funding from NVTC to support ART ($1,650,000), partially offset by increased grant funding from VDOT ($7,519).

↑ Transfers in from other funds increases due to the increased funding needed for the operations and maintenance of ART due to reduced ridership. The Transportation Capital Fund funds specific ART routes ($309,277). In addition, the transfer in from the Transportation Capital Fund (TCF) increases due to the additions noted above that are funded from the TCF ($434,334).

- As part of the FY 2022 adopted budget, the County Board approved the use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 proposed budget continues funding for these reductions including utilities and custodian expenses for community centers ($46,602).
- As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for additional programs based on the Guiding Principles presented by the County Manager in September; the Board directed the County Manager to include funding for these programs in the FY 2023 proposed budget including:
  - APS Student Fareless Initiative for ART ($878,000)
  - Arlington Transit Low-Income Fare Assistance for ART ($250,000)
  - Transit Management Analyst position to support the fare pilots noted above ($100,853, 1.0 FTE)
  - Electric landscape tools ($24,000 one-time). Note: This budget is in the County's Non-Departmental account and is shared with the Department of Parks and Recreation (DPR).

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$41,076,987	$42,417,395	$43,468,144	2%
Non-Personnel	63,290,666	68,451,916	72,331,723	6%
Subtotal	104,367,653	110,869,311	115,799,867	4%
Intra-County Charges	(2,529,866)	(2,712,631)	(2,636,234)	-3%
Total Expenditures	101,837,787	108,156,680	113,163,633	5%
Fees	35,942,609	33,292,725	33,551,193	1%
Grants	13,144,017	13,626,346	11,983,865	-12%
Transfer In From Other Funds	2,720,783	3,193,851	3,937,462	23%
Total Revenues	51,807,409	50,112,922	49,472,520	-1%
Net Tax Support	$50,030,378	$58,043,758	$63,691,113	10%
Permanent FTEs	397.00	392.00	400.00	
Temporary FTEs	7.50	7.50	7.75	
Total Authorized FTEs	404.50	399.50	407.75	

Expenses & Revenues by Line of Business

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Office of the Director	$2,506,597	$2,054,132	$2,050,473	-	-	$2,050,473
Decision Support/Mapping Program (GIS)	1,941,692	1,813,064	1,829,000	1%	$5,000	1,824,000
AIRE	1,456,621	1,608,967	2,263,486	41%	-	2,263,486
Transportation Program Support	1,119,846	974,678	1,003,636	3%	-	1,003,636
Planning Program	1,464,027	1,203,361	1,227,476	2%	119,500	1,107,976
Transit Program	22,502,754	25,659,856	28,077,127	9%	10,995,655	17,081,472
Development Services	3,563,991	4,220,057	4,082,032	-3%	2,076,412	2,005,620
Commuter Services	9,463,731	9,982,246	9,699,541	-3%	9,593,367	106,174
Transportation Engineering and Operations	12,053,477	12,396,154	13,084,385	6%	14,354,505	(1,270,120)
Facilities Design and Construction	1,508,173	1,247,714	1,287,657	3%	-	1,287,657
Engineering Bureau	2,857,312	3,276,480	2,967,967	-9%	-	2,967,967
Real Estate Bureau	1,275,540	1,262,399	1,600,196	27%	1,142,682	457,514
Capital Assets Support	455,527	468,627	484,496	3%	-	484,496
Facilities Management Services	16,732,708	18,607,593	19,895,335	7%	78,000	19,817,335
Operations Management	114,268	183,410	123,368	-33%	-	123,368
Solid Waste Bureau	12,946,685	14,128,322	14,219,106	1%	11,052,399	3,166,707
Water, Sewer and Streets Bureau	9,874,839	9,069,620	9,268,352	2%	55,000	9,213,352
Total Expenditures	**$101,837,787**	**$108,156,680**	**$113,163,633**	**5%**	**$49,472,520**	**$63,691,113**

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Office of the Director	20.50	20.50	-	20.50
Decision Support/Mapping Program (GIS)	12.00	14.00	-	14.00
AIRE	8.00	10.00	-	10.00
Transportation Program Support	7.00	7.00	-	7.00
Planning Program	10.00	10.00	-	10.00
Transit Program	7.00	8.00	-	8.00
Development Services	38.00	39.00	-	39.00
Commuter Services	4.00	4.00	-	4.00
Transportation Engineering and Operations	60.60	63.50	0.10	63.60
Facilities Design and Construction	10.00	11.00	-	11.00
Engineering Bureau*	49.30	48.00	0.30	48.30
Real Estate Bureau	10.00	10.00	-	10.00
Capital Assets Support	3.00	3.00	-	3.00
Facilities Management Services	58.00	58.00	-	58.00
Operations Management	2.00	1.00	-	1.00
Solid Waste Bureau*	46.10	40.00	6.35	46.35
Water, Sewer and Streets Bureau*	54.00	53.00	1.00	54.00
Total	**399.50**	**400.00**	**7.75**	**407.75**

* FY 2022 Adopted FTE count includes temporary FTEs in the following lines of business: Transportation Engineering and Operations (0.10 FTE), Engineering Bureau (0.30 FTE), Solid Waste Bureau (6.10 FTEs), and Water, Sewer and Streets (1.00 FTE).

OFFICE OF THE DIRECTOR

PROGRAM MISSION

To provide policy and program guidance and expedite work of the Department to enable each program to deliver services.

The Office of the Director focuses on ensuring that the Department staff and management have the resources and tools necessary to fulfill their missions through the following areas:

Administration

- Provide consolidated, department-wide management and oversight of human resources, training, and organizational development.
- Provide centralized payroll review and support to assure timeliness and accuracy; technical support for recruitments to keep more than 700 permanent and temporary positions staffed for DES in the General Fund, the Stormwater, Utilities, Automotive Equipment, and Printing Funds; skilled assistance with disciplinary and other employee relations matters; management of special programs; and advice and assistance to management on sensitive organizational issues.
- Provide leadership, education, change management, and policy development consistent with County and community-wide emphasis and initiatives on Diversity, Equity, and Inclusion, tailored to departmental unique challenges and opportunities.
- Provide organizational capacity development through facilitating conflict resolution; establishing work standards, leadership development, process redesign, and training; assisting newly formed organization units improve effectiveness; assisting with change management; and externally providing facilitation of public processes, including those with multiple conflicting inputs or sensitive issues.

Finance, Budget, and Contracts

- Provide department-wide matrixed management of several functions including finance, budget, purchasing/procurement, internal controls, and grants management. Budget execution is decentralized in the operational units.

Communications and Engagement

- Coordinate internal departmental communications and engagement efforts for the external community. Develop comprehensive communications strategies, programs, and vehicles to inform and educate the public of DES services and initiatives.
- Design and implement in-person and online public engagement initiatives for DES projects and programs to gather input from broad audiences to inform decision makers.
- In partnership with the County's Office of Communications and Public Engagement, manage media relations for the Department.
- Manage the Department's online and digital presence, including social media platforms and the website.
- Implement and coordinate emergency communications for infrastructure disruptions coordinating with the Department of Public Safety Communications & Emergency Management (DPSCEM).

Safety

- Enforce safe practices throughout the workforce to ensure the safest environment possible with the goal of eliminating work place incidents to zero.

DECISION SUPPORT & MAPPING PROGRAM

PROGRAM MISSION

Provide internal support to the Department and external information services to the community. This Line of Business (LOB) includes three units: Geographic Information System (GIS) and Mapping Center, the Business Intelligence and Optimization (BIO) unit, and DES Technology.

Geographic Information System (GIS) and Mapping Center

- Provide GIS application development support, which includes preparing GIS application prototypes for client agencies along with building and maintaining interactive web-based mapping sites for internal (staff) and external (public) access to data.
- Serve as the County's official base mapping and geographic analysis unit responsible for managing geospatial data acquisition and editing as well as custom map production.
- Provide cartographic expertise including creating and maintaining the County's geographic database, setting mapping standards, analyzing aerial photography, completing mapping assignments, and designing/modeling Geographic Information System (GIS) data to support analytical studies.
- Support GIS integration in County programs including emergency communications, permits, utility billing, open data, asset management, and CRM systems.
- Support mapping for the Emergency Operations Center (EOC) and the Department of Public Safety Communications and Emergency Management (DPSCEM) as well as provide geospatial data to Computer Aided Dispatch (9-1-1).

Business Intelligence and Optimization (BIO) unit

- Improve operational efficiency and enhance customer experience through innovative data-driven solutions that eliminate redundancies, reduce unnecessary manual labor, and facilitate more timely and effective service delivery.
- Support smarter decision making by improving access to information and uncovering business insights via data analytics, dashboards, tools, and reports.
- Optimize business performance by extending the capabilities of existing systems, evaluating new technologies, and automating data integration and workflow processes.

DES Technology

- Provide full life-cycle system support (requirements, design, development, testing, implementation, post-implementation support) for DES systems.
- Support system upgrades, system enhancement, and system integrations.
- Serve as the department's technical team for County-wide technical projects, procurement and inventory of software and hardware and DTS updates.
- Conduct technical reviews of technology to address current business challenges and improve processes.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of GIS work requests meeting customer target dates	93%	93%	93%	93%	93%	93%
Number of new issues logged each month	N/A	N/A	N/A	N/A	50	40

DECISION SUPPORT & MAPPING PROGRAM

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Response Time (average)	N/A	N/A	N/A	N/A	24h	24h
Resolution Time (average)	N/A	N/A	N/A	N/A	120h	96h

- The number of new issues logged each month, number of issues resolved each month, response time, and resolution time are new measures in FY 2022 that are inclusive of all the business units within Decision Support & Mapping.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of County systems supported by GIS	7	8	10	12	13	13
Number of GIS data layers maintained	328	332	336	342	346	340

TRANSPORTATION PROGRAM SUPPORT

PROGRAM MISSION

Provide essential support to both the transportation operating and capital programs including Transit, Transportation Engineering and Operations, Commuter Services, Transportation Planning, and Development Services. There are three programs included in this section: Transportation Capital Program Financial Management, Regional Transportation Planning, and Community Relations/Engagement.

Transportation Capital Program Financial Management

- Provide transportation financial management working under the guidance of the transportation leadership team and the DES Finance and Budget Division, which resides within the Director's office.
- Coordinate the annual capital budget and biennial Capital Improvement Plan for Transportation.
- Manage the Transportation Capital Fund (TCF), Street & Highway General Obligation Bond fund, and other transportation funds.
- Monitor project expenditures versus budgets, ensuring appropriate use of the various funds.
- Submit reimbursement requests to various outside agencies such as the Virginia Department of Transportation, ensuring compliance with funding agreements.

Regional Transportation Planning

- Represent Arlington on state, regional, and local transportation committees and forums and support effective interagency coordination and collaboration with partner agencies and local jurisdictions.
- Participate in and seek to influence state and regional programs/projects to communicate Arlington's interests and priorities.
- Support the Transportation Leadership team in the annual review, development, and maintenance of the ten-year Capital Improvement Plan to fund transportation projects by providing funding strategy recommendations which maximize the use of outside funding sources including federal, state, and regional program funds.

Community Relations & Engagement

- Provide community relations and engagement under the guidance of the transportation leadership team and under the Communications and Engagement Division, which resides within the Director's Office.
- Develop, implement, and coordinate various activities to promote, support, and integrate community engagement concepts into the Transportation Division's capital programs and projects.
- Enhance the Transportation Division's capabilities to effectively engage with community members through the development and implementation of resources, tools, and training to build knowledge, skills, and abilities regarding community engagement.
- Promote and conduct outreach for transportation capital projects, programs, and initiatives. This includes consulting with County staff to develop and distribute public information such as outreach and educational materials, advisories, notifications, and presentations.
- Coordinate and facilitate community research, feedback, and responses to items, plans, projects, programs, and other departmental services requiring public engagement.

TRANSPORTATION PLANNING & CAPITAL PROJECT MANAGEMENT

PROGRAM MISSION

To plan, program, and implement equitable, safe, and functional transportation infrastructure in accordance with Arlington County's comprehensive plan and in collaboration with business interests, residents, and regional agencies to foster a livable community—now and in the future.

- Shepherd the management and implementation of the County's Master Transportation Plan (MTP), an element of the comprehensive Plan and the guiding policy document for the Division of Transportation.
- Develop long-range plans for transportation infrastructure and services within Arlington, including transportation elements of the Department of Community Planning, Housing and Development-led area plans.
- Develop and track Arlington's ten-year Transportation Capital Program, focusing on the Transportation Capital Fund as well as federal and state funding sources, and ensure compatibility with state and regional programs.
- Develop and manage capital projects that implement the MTP through various work programs including but not limited to Complete Streets, BikeArlington, WALKArlington, and Neighborhood Complete Streets, and coordinate Arlington's input to capital projects led by other local and regional partners, such as the Virginia Department of Transportation (VDOT).
- Provide staff support for four County transportation advisory groups: the Transportation Commission, Neighborhood Complete Streets Commission, Bicycle Advisory Committee, and Pedestrian Advisory Committee.
- Manage and coordinate the taxicab program and ensure compliance with the Taxicab Ordinance.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Transportation capital projects - projects initiated	8	9	8	8	15	5
Transportation capital projects - projects ongoing	60	47	43	40	50	48
Transportation capital projects - projects completed	6	12	7	5	7	11

- Transportation Capital Project measures represent discrete transportation capital projects of $150,000 or greater and do not include small projects within ongoing/multi-year capital program areas.
- The Transportation Capital Program accelerated project starts in FY 2022; however, the momentum was tempered by unexpected staff shortages in early FY 2022. Fewer projects will be initiated in FY 2023 so that staff may continue to advance ongoing projects.

TRANSIT PROGRAM

PROGRAM MISSION

To plan, design, implement, and operate in an open and responsive manner a full range of high-quality transit services and facilities that are sustainable, reliable, safe, and accessible to all residents, employees, and visitors.

Arlington Transit (ART)

- Plan, operate, and manage the Arlington Transit (ART) bus system.
- Manage the County's passenger service facilities program, including the Shirlington Station as well as all bus shelters and stops within Arlington County.
- Develop, update, and implement the County's 10-year Transit Development Plan (TDP).

Paratransit Services (STAR)

- Manage Specialized Transit for Arlington Residents (STAR), the supplementary regional and local curb-to-curb paratransit service for eligible Arlington residents, including a call center, STAR on the web, and STAR Interactive Voice Response (IVR) system for booking and scheduling services.

Regional Transit Coordination

- Facilitate Metrorail and Metrobus service planning, implementation, coordination, and performance assessment on behalf of the County to ensure that effective, efficient, and timely services are provided to riders in the County on the three Metrorail and 28 Metrobus lines where the County has a financial stake.
- Coordinate inter-jurisdictional transit services with other transit service providers in Northern Virginia including Virginia Railway Express (VRE).
- Coordinate development of transit infrastructure project concepts, designs, and construction with regional agencies including Washington Metropolitan Area Transit Authority (WMATA), VRE, and local public transit agencies.

Technology Projects

- Develop and deploy Advanced Public Transportation Systems (APTS) to provide real-time passenger information, monitor service performance, increase safety, and improve operations.

PERFORMANCE MEASURES

Transit Program

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Annual passenger trips served in Arlington: Arlington Transit (ART)	2,989,030	2,829,192	2,467,292	1,391,820	1,600,000	1,800,000
Annual passenger trips served in Arlington: Total (all services)	65,761,290	64,582,591	49,547,119	13,872,054	17,924,000	TBD

- FY 2020 Annual passenger trips in Arlington for all services were impacted beginning in the 4th quarter due to the rise in COVID-19 infections. Changes associated with regional stay-at-home travel restrictions, region-wide mandatory telework policies, and bus and rail vehicle capacity restrictions enacted to ensure social distancing were implemented as a response to the health emergency.
- FY 2021 Annual passenger trips for all services was significantly affected by the full year impact of the COVID-19 pandemic. The pandemic has had a far greater impact on Metrorail ridership than Metrobus and ART. The pandemic caused the severe reduction in rail usage by business and federal agencies' commuters and tourists (now teleworking or driving) into downtown D.C. ART and Metrobus usage, although low, remains higher than rail because of higher bus usage by essential workers.
- FY 2022 ridership is slowly increasing due to vaccine deployment; however, end of year ridership is currently expected to be slightly above FY 2021 due to new COVID-19 virus variants and continued large-scale teleworking. FY 2023 anticipates a continued slow increase in ridership that could accelerate with even higher vaccination rates, reduction in virus variants, increased return to office policies, planned development, and expected employment increases. Estimates are conservative and do not include "Return to Transit" marketing promotions and APS and DHS discounted fare pilots.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
ART On-Time Performance	85.00%	78.00%	75.00%	87.00%	89.00%	90.00%
ART percent cost-recovery	24.50%	26.50%	18.00%	7.00%	9.50%	13.00%
Annual passenger trips served in Arlington: Metrorail	48,681,729	48,207,767	36,791,586	3,885,280	7,500,000	TBD
Annual passenger trips served in Arlington: Metrobus	13,153,625	12,603,303	9,656,349	8,501,000	8,700,000	9,500,000
Annual passenger trips served in Arlington: Virginia Railway Express	840,000	845,500	548,000	49,797	60,000	360,000
ART passenger trips/hour	15.00	15.70	15.10	9.0	11.0	13.2

- The WMATA FY 2023 proposed operating budget, released in November 2021, forecasts that the impact of COVID-19 on ridership and revenue will continue through FY 2023 with a total systemwide ridership projected to recover to 53 percent of pre-pandemic.
- VRE projected ridership in FY 2023 is from the proposed VRE budget.
- Proposed ridership projections include legislative exclusions for FY 2023, which include the Juneteenth Holiday, Safety Mandates from the Washington Metro Safety Commission, Silver Line Phase 2, and the opening of the Potomac Yard Station.
- The following risks create uncertainty around ridership and revenue: COVID-19 variants and long-term vaccine effectiveness, in-person vs. remote work trends in the region, Silver Line Phase 2 acceptance and readiness, rider confidence and disrupted frequency of service associated with 7000 series cars, one of which was involved with a derailment in October 2021, and potential federal shutdowns and changes to federal funding. Given these risks it is not possible to forecast Metrorail ridership for FY 2023 with any accuracy. Expense pressures also exist with inflation, labor market disruptions from COVID-19, and incremental growth in operating expenses associated with completed capital projects.

Paratransit

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
STAR passengers per revenue hour	2.2	2.4	2.0	2.0	2.2	2.4

- The STAR passengers per revenue hour productivity statistic is expected to remain static as passengers continue to slowly return to using STAR in FY 2023. New passenger scheduling software, that is scheduled to go live in the spring 2022, will help provide more efficient passenger trips.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
ADA-certified residents	1,648	1,643	1,687	1,707	1,709	1,740
Annual passenger trips served in Arlington: STAR	78,500	74,218	65,137	31,408	50,000	60,000
Annual passenger trips served in Arlington: MetroAccess	18,406	22,611	18,755	12,749	14,000	16,000

- Ridership on STAR and MetroAccess is projected to slowly increase in FY 2022 and FY 2023 as passengers return to using those services after vaccine distribution. New scheduling software will allow more efficient passenger scheduling and opportunity for additional trips.

Transit Bus Stop Projects

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
ADA-access improvements	35	61	30	30	35	35
New amenities added (benches/trash receptacles)	13/3	18/5	7/2	18/6	20/20	20/20
New and replacement shelters (with benches)	16	13	10	16	15	15

- An increase in bus stop improvements in FY 2019 was the result of increased state funding associated with the implementation of bus stop projects along the Langston Blvd./Washington Blvd. corridors.

DEVELOPMENT SERVICES

PROGRAM MISSION

To deliver consistent, coordinated, and timely customer service in the review, administrative approval, and inspection of development in the County, ensuring conformance to applicable codes, policies, and standards.

- Review, process, and approve subdivision and easement plats; site civil design plans; land disturbing activity permits; right-of-way use permits; and building, site grading, plumbing, and demolition permit plans for compliance with review and approval guidelines mandated by State and County Codes.
- Enforce Chapter 22-Street and Development Construction, Chapter 23-Subdivisions, Chapter 48-Floodplain Management, Chapter 57-Erosion and Sediment Control, Chapter 60-Stormwater Management, and Chapter 61-Chesapeake Bay Preservation, of the County Code, for compliance with requirements regulating development and construction activities, inspections, and other requirements mandated by Federal and State Codes.
- Review and issue a variety of permits regulating land disturbing activities, construction in public rights-of-way, traffic management on development projects, and stormwater, water, and sanitary sewer connections.
- Review, develop, negotiate, and prepare development conditions associated with special exceptions for consideration and approval by the County Board.
- Manage a public improvement bond program to ensure, through performance agreements and bonds, developers build the infrastructure required by their development plans.
- Inspect and approve all public infrastructure built by developers on special exception or by-right projects, prior to acceptance for operation and maintenance by DES.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Land Disturbance permits issued	341	415	448	342	450	475
Public right-of-way permits issued	1,662	1,750	1,894	2,200	2,500	2,600
Transportation right-of-way permits issued	5,021	4,874	4,587	5,197	5,200	5,500

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Building, plumbing, and demolition permits reviewed	9,276	8,080	8,348	6,532	6,500	6,750

- Development activity in certain sectors went down during FY 2021 due to the COVID-19 pandemic, and partly due to labor shortages, inflationary costs of construction, and a shortage of building supplies. However, major site plan and use permit projects are proceeding in both Metro Corridors and along Columbia Pike. FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Large projects in Pentagon City and Crystal City will likely start construction in the summer/fall of 2022 and will generate significant numbers of right-of-way permits.

- Land Disturbance permit numbers decreased in FY 2021 because County linear project numbers went down significantly. Linear project permits are included in the yearly permit count because they require Land Disturbing Activity (LDA) reviews and approvals, but they do not generate revenue since they are County projects.
- Building, plumbing, and demolition permits decreased in FY 2022 due to labor shortages, inflation of construction costs, and construction material shortages throughout the County on both single family residential and commercial/residential multi-story development projects. DES anticipates a modest increase in activity in FY 2023 as pandemic-related issues affecting development ease.

PROGRAM MISSION

To respond to the COVID-19 pandemic, Arlington County Commuter Services (ACCS) has established bureau-level strategic priorities, consistent with our funding source requirements, to better align efforts over the next few years with the transportation network recovery. ACCS's mission is to provide Arlington residents, workers, businesses, visitors, and leaders with transportation insights, information, and resources that support a vibrant, sustainable, healthy and inclusive community. In the current environment, specific strategic priorities to do that include:

1. Starting a slow and methodical shift of focus away from transportation for commuting to transportation for all trips.
2. Supporting the Transit Bureau during a critical time, helping the Bureau refresh, reimagine, and redesign their role and service to remain vital in the community.
3. Leveraging original research, synthesize communications to expand understanding of the value of transportation demand management (TDM).
4. Tailoring programs and services to the needs of essential workers as one means to help mitigate the disparate impacts of COVID-19 on these individuals and families.
5. Promoting, enabling, and educating about "active transportation" options (walking, biking, riding scooters, e-bikes, skateboards, etc.) and the expanding role of short local trips, including how these options support access to transit for longer trips.

Due to a reduction in the sale of fare media during the pandemic, ACCS anticipates revenue challenges in the near term and will continue to monitor travel trends to determine if the ACCS portfolio needs to be rebalanced to best respond to the needs of the traveling public.

ACCS core service areas responding to these strategic priorities are:

- Four Commuter Store® retail locations at Ballston, Rosslyn, Crystal City, and Shirlington, and four Mobile Commuter Stores that sell regional transit passes, Capital Bikeshare memberships and EZPass/Flex transponders plus offer travel advice, maps, transit timetables, ride-matching information, and information about bicycling. Relative to other ACCS customer types, Commuter Stores often serve a lower-income cash-based population, minorities, people whose second language is English, the elderly, and students.
- Arlington Transportation Partners (ATP), a business-to-business service model, provides customized and comprehensive employer, residential, commercial office, hotel, schools, and development services expertise. It also provides specialized TDM marketing assistance to a broad range of customers to encourage the use of employer-based commuter benefit programs and Capital Bikeshare memberships and ensures the proliferation of customized transportation options information to business workforces throughout Arlington.
- The Commuter Information Center manages the operation of the 703.228.RIDE call center, responds to email inquiries for Arlington Transit (ART) and Commuter Stores®, and fulfills Commuter-Direct.com® regional pass sales orders.
- The Marketing program promotes, educates, and informs about ART and Metrobus routes, iRide (student transit), Arlington's 'Car-Free Diet', biking, walking, and teleworking as well as Spanish language and other diversity campaigns including students and seniors.
- Logistics and Distribution Services operates a distribution center that mails and delivers brochures and timetables to individuals, ATP corporate clients, and internal customers and provides maps and schedules at all 500+ ART bus stops.
- Active Transportation Services BikeArlington and WalkArlington programs provide education and encouragement to increase the number of people biking and walking by organizing promotional events, providing safety trainings and education, disseminating information through print and digital channels, engaging on social media, and public speaking.

COMMUTER SERVICES PROGRAM

- Plans, manages, and operates Arlington's Capital Bikeshare (CaBi) program in coordination with regional partners.
- Provides core staff support for the design, execution, evaluation, and operation of shared mobility programs including reserved space and free-floating car-sharing and the shared micro-mobility devices permit program.
- TDM for Site Plan Development supports the design and adoption of effective development conditions and permit plan review processes as well as monitors ongoing TDM program implementation at site plan and special use permit projects to ensure they meet their development commitments. The TDM for Site Plans team, supported by Mobility Lab Research, manages the building-level performance monitoring program, which collects data to better understand site plan buildings' overall transportation impacts and awareness and use of TDM programs.
- Mobility Lab Research and Communications conducts program evaluation and impacts research and collaborates with other Bureaus, researchers, and practitioners to provide insights and solutions. Communicates results that provide innovative, creative, and technology-based solutions to local, regional, and national TDM audiences.
- Websites: Maintains a family of internet sites and social media networks including CommuterPage.com®, CarFreeDiet.com, ArlingtonTransit.com, WalkArlington.com, BikeArlington.com, Commuter-Direct.com®, ArlingtonTransportationPartners.com, and MobilityLab.org as well as Facebook, Twitter, and Instagram accounts and multiple blogs.
- Supports access to real-time transit and transportation options information through websites, transportation screens, research, and promotion of such technology solutions.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
ATP Employer Clients (also includes hotels and schools)	877	783	816	801	804	810
ATP Multi-Family Residential Building Clients	335	334	337	349	352	355
ATP Commercial Building Clients	77	94	99	109	111	114
Site Plans and Use Permits with Transportation Demand Management Conditions	202	236	240	249	255	260
ATP Employer Clients Providing Transit Benefits	450	517	434	404	419	430
Commuter Stores Customers	324,909	319,925	241,368	184,510	283,000	290,000
ACCS "Family of Websites" Site Visits	2,835,581	2,191,947	1,534,305	937,982	990,000	1,110,000
Capital Bikeshare (CaBi) Trips Originating in Arlington	280,259	258,502	226,387	173,957	202,000	232,000
Average Daily Single Occupancy Vehicle (SOV) Trips Eliminated	45,000	55,184	48,695	48,771	50,000	52,500
Daily Vehicles Miles Traveled (VMT) Eliminated	909,788	928,115	811,860	823,863	834,000	864,000
Daily Reduction of Carbon Dioxide (CO_2) Emissions (in tons)	756,000	763,333	690,400	679,884	684,000	694,000

- ACCS has a critical role to play in the recovery of both local and regional transit services such as ART, Metro, and VRE through its network of business and consumer customers and its extensive expertise in the needs of the marketplace.
- Arlington Transportation Partners (ATP) clients are companies in Arlington participating in ATP-facilitated TDM programs and services that provide services or commuter benefits programs to their employees, residents, and/or guests/visitors.
- There is a drop in ATP employer clients in FY 2021 reflecting the impact of the COVID-19 pandemic on business activity. ACCS expects the level of participation and engagement to increase again in FY 2022.
- Commuter Stores saw a decrease in customers in FY 2021 due to the impacts of the COVID-19 pandemic. During much of this time, many transit services in the region, even if they were being used, were being offered for free to allow for rear door boarding, etc. With transit services starting to charge fares again in 2021, a noticeable increase in customers is expected in the second half of FY 2022 for sales of weekly bus passes, among other transit media.
- Capital Bikeshare trips originating in Arlington declined in FY 2021 due to the COVID-19 pandemic. Bikeshare overall has been less impacted than traditional public transportation, and in fact, with special essential worker incentives and being open for operations throughout, it has provided a lifeline travel option for many. The annual average is expected to pick back up in FY 2022.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
ATP Client Employees Receiving Transit Benefits	116,434	112,607	116,434	136,287	141,000	146,000
Capital Bikeshare (CaBi) bicycles	698	698	700	734	785	890
Capital Bikeshare (CaBi) stations	92	92	93	104	109	114
Car-Free Diet Pledges	7,347	7,064	5,338	1,595	5,409	5,950
Car-Free Diet Retail Partners	460	566	560	577	620	650
Commuter Information Center Calls Received	45,782	40,807	42,675	19,230	22,600	26,000
Participants in Bike Arlington Bike Education Classes	202	276	81	0	160	200
Vanpools Formed through ATP Outreach	4	8	4	2	3	3
Brochures Distributed	372,228	309,174	316,562	124,977	305,000	350,000

- Car-Free Diet Retail Partners are retail establishments that provide a transit map and a take-one box with local transit bus schedules and transportation-related brochures. This participant rate was stable through the COVID-19 pandemic emergency, but the more involved participation for Car-Free Diet Pledges dropped dramatically because, for safety purposes, ACCS limited in-person outreach with the street teams to outdoor events.
- Distribution of brochures refers to the number of brochures and timetables delivered to corporate or retail clients and individuals from the ACCS Distribution and Logistics Warehouse as well as those distributed to the community through Commuter Stores and at outreach

events. The number has decreased as end users are instead coming directly to websites, social media, or smartphones apps for digital information, and also due to decreases in outreach events and transit trip planning activity due to COVID-19. ACCS anticipates that brochure distribution will increase again in FY 2022.

TRANSPORTATION ENGINEERING AND OPERATIONS

PROGRAM MISSION

To plan, design, and operate street networks using transportation engineering principles, balancing all transportation modes to achieve safe, efficient, and convenient movement of people and vehicles.

Traffic Operations

- Evaluate requests for traffic control devices including signs, pavement markings, and parking meters.
- Evaluate traffic and parking regulations, issue permits for use of public rights-of-way, prepare traffic and parking regulations, and recommend work zone safety controls.
- Manage databases related to work order processing, traffic counts, traffic collisions, and data processing.
- Evaluate and recommend measures to address requests for safety improvements at intersections and along corridors in collaboration with the County's Vision Zero Plan.
- Establish and maintain traffic control standards and guidelines to ensure standard and consistent traffic management practices.

Residential Permit Parking

- Administer the Residential Permit Parking Program.
- Conduct periodic reviews of the program to identify efficiencies and alignment with broader transportation and community goals.
- Review and update Residential Permit Parking Policy and implementation procedures.

Transportation System Management and Design Program

- Coordinate the County's Vision Zero efforts to include development of the County's Vision Zero Plan, monitoring, and future updates.
- Evaluate and recommend intersection improvements, corridor studies for multi-modal improvements, school zone design, and street light coordination and design.
- Assess safety of Arlington's streets and initiate design projects to address safety issues.
- Ensure all projects within the County incorporate appropriate transportation engineering in the design, construction, and implementation phases.
- Review site plans and maintenance of traffic plans to incorporate appropriate multi-modal principles and provide opportunities for the safe and efficient movement of all users of the roadway network.
- Coordinate the installation of traffic signs and pavement markings by County staff and contractors.

Streetlights

- Install, maintain, and repair approximately 7,800 County-owned streetlights. Track the operation of 11,500 Dominion Energy streetlights including reporting outages and processing invoices for energy usage.
- Evaluate data (traffic, crashes, crime, and public requests) to plan for projects to install new streetlights. Target new streetlight installations to enhance safety and accessibility.
- Review site development and engineering plans to incorporate appropriate streetlighting design and provide adequate lighting for vehicles and pedestrians.
- Plan, design, and implement the districting concept of streetlight ownership and type outlined under the Streetlight Management Plan to provide more simplified maintenance zones and transition of the infrastructure to more efficient LED lighting.

TRANSPORTATION ENGINEERING AND OPERATIONS

- Provide inspection services for streetlight construction to ensure that standard equipment is used and proper installation methods are followed.
- Manage shared use of streetlights for private small wireless facilities.

On-street Parking Management
- Install and maintain parking meters in high traffic areas to ensure regular turnover of parking spaces.
- Manage curb space to meet the goals of the Master Transportation Plan Parking element including maximizing the efficiency of curb space.
- Manage parking meter services to ensure proper operation and convenient customer experience.

Off-street Parking Management
- Manage the operations and maintenance of the Arlington Mill Community Center garage, Ballston Parking garage, and the Lubber Run Community Center garage.

Traffic Signs
- Fabricate, install, maintain, and remove/relocate signs to provide safe and orderly use of County streets.
- Provide support for emergency detours, data collection, message boards, temporary signs, special projects, special fabrication for other departments, and pavement markings.

Traffic Signals
- Install, operate, and maintain all electrical traffic and pedestrian control and warning devices.
- Manage and operate the computerized traffic signal control system that provides centralized control for signalized intersections throughout County.
- Utilize Intelligent Transportation Systems to efficiently monitor, operate, and maintain the County's transportation network.

Pavement Markings
- Design and maintain pavement markings to ensure delineation and alignment for safer mobility of pedestrians, bicycles, and vehicles.
- Improve street safety and multi-modal operation through redesign and implementation of pavement marking.

PERFORMANCE MEASURES

Residential Permit Parking

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average processing time for new block/extended hours (weeks)	N/A	N/A	N/A	N/A	12	12
Number of households receiving permits and passes in the residential permit parking program (RPPP)	9,244	8,982	9,000	8,600	8,600	8,800

- In FY 2018, staff began an extensive data-gathering and public-engagement effort to develop recommended changes to the Residential Permit Parking Program. This effort required a large commitment in staff resources and contracted services and was completed in spring of 2021.
- Residents submit a petition to request permit parking on their block or to change or extend current permit parking restrictions. A moratorium on new restrictions and modifications to existing restrictions went into effect during the RPP Review between FY 2018 and FY 2021.
- Processing time for petitions for new block(s)/extended hours represents an average duration that starts upon receipt of a petition request and ends upon transmittal of a final decision by the RPP team, either approval or denial. It does not include time for sign installation/change that would follow approval. The RPP program requires parking-occupancy studies in order for new RPP restrictions to be granted, and those study requirements have been increased slightly from the past. Processing time for new petitions is expected to take an average of three months.
- The number of households receiving permits is calculated based on the total number which had an active permit expiring June 30 of that fiscal year, regardless of when the household received the permit. The decline in FY 2021 is thought to be the result of the new price structure that went into effect in 2020 and also the impact of COVID-19. FY 2023 could show a slight increase reflecting successful petitions this fiscal year, which could increase participation on new block segments next year.

Transportation System Management and Design Program

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Safety modifications	55	58	60	218	220	220
Safety studies	421	436	450	281	400	400

- Vision Zero Program is tracking detailed crash data and sharing with the public through this dashboard: https://www.arlingtonva.us/Government/Programs/Transportation/Vision-Zero/Maps-and-Safety-Data
- Vision Zero also investigates crashes, and identifies and implements treatments. Detailed performance information is captured in our mid-year and annual reports. The most recent report is shared with the public at: https://www.arlingtonva.us/files/sharedassets/public/transportation/documents/vzac-mid-year-report-fall-2021-final.pdf
- Safety modifications include low-cost signage and/or pavement markings, delineators, curb extensions, and any other measure intended to alter the operations of the roadway system to enhance the safety and access for all users.
- In FY 2021, the number of safety modifications increased due to the policy changes made as a result of the County Board's adoption of Vision Zero.
- Safety studies include all-way stop, corridor, intersection, and pedestrian evaluations.
    - Corridor studies are any evaluation completed to justify a speed limit reduction, road diet, or a complete street treatment.
    - Intersection safety studies capture analysis of site distance concerns, access limitations, and general operational safety issues at or near intersections so that appropriate signs and markings can be installed to address identified concerns.

- Pedestrian studies are evaluations to justify the installation of Rectangular Rapid Flashing Beacons (RRFBs), HAWK Signals, pedestrian-activated warning devices, signage, markings or other innovative measure to improve safety and access.

Streetlights Program

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average Response Time (Days) for County Streetlights - Major (Underground) Repairs	45	70	45	43	45	45
Average Response Time (Days) for County Streetlights - Minor Repairs	15	14	14	7	14	14
County Owned Streetlights	7,700	7,750	7,800	7,840	7,900	7,950

- The FY 2019 increase in the average response time for major repairs was due to contract issues which resulted in a significantly longer time to complete repairs.
- The FY 2021 minor repairs response time has improved due to better asset management process and work order management effort. The FY 2022 and FY 2023 estimated response time are set at the proven sustainable level though, considering typical fluctuation generated by field conditions.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Dominion Energy (DE) owned streetlights	11,200	11,250	11,506	11,550	11,600	11,650
Trouble calls received for County streetlights	1,183	956	850	800	780	750
DE LED Retrofit Project Lights Completed	N/A	N/A	N/A	734	6,500	3,000

- The decrease in trouble calls for the County lights is due to regular proactive maintenance of County LED streetlights. Additionally, the streetlight maintenance team has been conducting periodic County wide surveys to identify and fix unreported outages. Utilizing the capabilities of smart LEDs, allows the team to monitor connected lights and identify potential streetlight outages.
- In FY 2021, the County started retrofitting existing Dominion owned streetlights to LEDs. This effort is expected to be a five-year project.

On-Street Parking Management

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Metered parking spaces	5,759	5,666	5,751	5,920	6,075	6,075
Percent of meters put back in service within 24 hours	99%	99%	99%	99%	99%	99%

- The number of meters fluctuates based on construction projects that cause either temporary or sometimes permanent removal of meters.

TRANSPORTATION ENGINEERING AND OPERATIONS

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Requests for Meter Repair	3,915	3,425	1,760	1,404	1,500	1,600
Meter revenue ($000)	$8,519	$11,553	$9,063	$6,687	$9,684	$10,398
Revenue per metered space	$1,479	$2,401	$1,606	$1,263	$1,594	$1,712

- Meter revenue includes coin and credit card revenue from parking meters and pay-by-cell.
- The FY 2019 meter revenue reflects the meter rate increase and extension of enforcement hours that was implemented in July 2018. FY 2020 and FY 2021 meter revenues reflect the impact of COVID-19 beginning in March 2020.

Traffic Signs Program

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Signs maintained	8,769	13,774	6,760	5,428	5,500	6,000

- Signs maintained indicates the number of signs that were replaced, repaired, relocated, or removed. In FY 2019, the number of signs maintained increased due to full staffing, new Marking Projects and completing a Civic Association on the south side of Arlington.
- FY 2020 actuals reflect a decrease in signs maintained due to shifting resources to COVID-19 special projects. These projects include installing temporary Pickup and Drop-off zone (PUDO) signs and installing Temporary Outdoor Seating Areas (TOSA) for pedestrian safety and social distancing.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Signs in inventory (added & removed)	124,329	122,353	131,049	134,231	134,500	134,550
Percent of emergency signs repaired within 24 hours - Stop, Yield and Do Not Enter	95%	97%	99%	99%	99%	99%
Temporary signs installed	15,439	15,679	14,794	12,830	14,800	14,800
Signs fabricated	3,853	3,159	2,017	1,297	1,300	1,300
New installation of overhead street name blades and regulatory signs	49	10	39	86	90	90

- Temporary signage increased in FY 2019 due to special events and decreased in FY 2020 and FY 2021 due to COVID-19 but is expected to normalize in FY 2022 and FY 2023.
- FY 2020 sign fabrication decreased due to a staffing level adjustment and will level off in FY 2021 thru FY 2023.
- New overhead and regulatory sign installations in FY 2018 are due to signal rebuild/upgrade projects and new street markings and pedestrian signs for motorists. The number decreased in FY 2019 due to staffing shortages. FY 2020 and FY 2021 actuals increased due to temporary additional resources that are expected to continue. FY 2022 estimates include signs installed from the Langston Blvd. renaming project.

Traffic Signals Program

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
New traffic signals installed	0	1	1	1	1	1
Signals rebuilt/upgraded	8	10	10	12	10	11

- For FY 2021, a new signal was installed as part of the Stratford Middle School CEP at intersections of Langston Blvd. and School Exit. For FY 2022, a new signal was completed at Columbia Pike and Frederick as part of the Columbia Pike Multimodal project. For FY 2023, a new signal is anticipated on 15th Street South between South Hayes Street and South Fern St. The new signals slated for construction with Met Park Phase 5 are not expected to be completed until FY 2024.
- In FY 2021 and FY 2022, there was a combination of developer projects, capital improvement projects, and signal specific rebuilds.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total number of Closed Circuit Television (CCTV) cameras	257	286	289	290	297	298
Signals optimized	45	25	20	0	80	102
Traffic signals in service	296	297	298	298	299	300
Trouble calls received/addressed	1,845	1,586	1,571	2,221	1,700	1,700

- CCTV's are used to monitor traffic conditions and facilitate incident responses. The traffic CCTV installations have almost reached saturation with regards to intersection monitoring. Therefore, the pace of installation will slow in future years. Instead, the focus will be for device replacement and obsolescence management.
- Signal optimization is done on a recurring basis with either capital or state funding. The Crystal City corridor was optimized in 2018. In FY 2019, the Route 50 corridor was optimized. Additionally, there are several smaller signal optimizations that occurred due to the completion of capital projects or development. In FY 2020, the Langston Boulevard corridor was partially optimized; however, due to COVID-19 disruptions, the optimization project was placed on hold indefinitely and will likely resume in FY 2022.
- Trouble calls received includes signal maintenance and signal analysis calls made through Arlington's "Make a Service Request or Report a Problem" site and other portals. The implementation of a new customer service system, C3, has reduced the number of such calls. The decrease in FY 2020 is due to the implementation of additional preventative maintenance initiatives. In order to capture maintenance work identified/initiated by the County maintenance team through proactive reviewing of the assets, the maintenance team submitted internal tickets which accounted for more than half of service calls for FY 2020 and FY 2021. The decrease for FY 2022 and FY 2023 is due to continued work by County maintenance team and other preventative maintenance.

Pavement Marking Program

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Maintenance of marking material (linear feet)	98,000	75,000	75,000	75,000	75,000	75,000
New marking material installation (linear feet)	260,000	275,000	260,000	260,000	290,000	250,000

- Maintenance of pavement markings increase in FY 2018 is due to staff implementing a proactive remark program at the beginning of the marking season, which has now stabilized since the first year of implementation.
- In FY 2021, staff implemented new markings in support of the County’s Vision Zero Program. While this effort increased the new markings installed in FY 2021, markings applied after repaving were drastically decreased due to a shift in the paving schedule. The net change is that overall, new markings stayed static from previous years. However, this shift in the paving schedule will result in an increase in new markings for FY 2022.

CAPITAL ASSETS SUPPORT

PROGRAM MISSION

To manage the County's Capital Program as reflected in the County's Capital Improvement Program (CIP) and annual Capital Management Plan via continual validation, prioritization, integration, and monitoring of capital requirements from the planning and budget phases through the design, construction, and closeout phases.

- Provide financial management and coordination of capital budgets for Facilities Design and Construction and Facilities Maintenance capital projects.
- Monitor expenses, optimize and analyze cash flow, and project bond sale requirements.
- Work jointly with the Department of Management and Finance to develop, prepare, negotiate, present, and manage the biennial CIP and annual Capital Management Plan.
- Provide coordination of County-wide CIP submissions and provide technical analysis of departmental requests for CIP and Capital Management Plan.
- Manage and monitor the capital program using e-Builder.
- Prioritize and prepare budget plans for capital needs funded through annual Pay-As-You-Go (PAYG) allocations.

ENGINEERING BUREAU

PPROGRAM MISSION

To design and construct capital infrastructure projects.

- Provide professional and technical expertise to prepare preliminary engineering and final designs for County transportation, wet utility, stormwater, and Neighborhood Conservation projects.
- Oversee and manage the construction of capital infrastructure projects.
- Prepare plats for property acquisitions and serve as the County's expert in land disputes.
- Inspect and maintain 36 vehicular and pedestrian bridges.

PERFORMANCE MEASURES

Engineering Bureau

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Cost Value of projects built	$19.0M	$18.5M	$26.8M	$21.4M	$29.5M	$58.0M
Cost Value of projects designed	$15.5M	$29.5M	$19.7M	$20.5M	$78.0M	$25.0M

- The number of projects designed and built each year depends on the size and complexity of each project; therefore, the performance measure represents the dollar value of projects for which construction plans have been completed and the dollar value of projects for which construction management services have been provided.
- Significant increase in value of designed projects in FY 2022 and value of projects built in FY 2023 is due to large projects such as Columbia Pike, Army Navy Drive Complete Streets, West Glebe Road Bridge, and Cardinal Elementary School Stormwater Detention Vault.

FACILITIES DESIGN AND CONSTRUCTION

PROGRAM MISSION

To plan, design, and manage the construction, renovation and demolition or removal, of over 90 County facilities and 4.3 million square feet including new and existing public safety, human services, recreational, and transit facilities and infrastructure improvement projects that support County and regional operations.

- Establish program goals and budgets for new construction or renovation of County facilities in conjunction with County departments requiring facility improvements.
- Manage the planning, design, and construction of capital projects through selected design professionals and construction contractors.
- Provide interior design, furnishing, and space planning for best use of County office, operational, and storage spaces and planning and site utilization for outdoor spaces.
- Maintain facility condition assessments to aid in establishing one to 20-year expenditure projections needed to maintain a state of good repair in our operating facilities.
- Conduct feasibility studies focused on near term and intermediate range planning to define options in response to evolving facility needs, including assessment of opportunities for property acquisition and repurposing.
- Lead long-range planning efforts, including facilities needs assessments and long-range public facilities plans in coordination with CPHD. Provide information to and staff support for the Joint Facilities Advisory Commission (JFAC) and other project specific advisory planning groups. Propose flexible use of facilities over time to meet the dynamic needs of departments to support their missions.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Capital project expenditures ($000's)	$36,300	$29,292	$31,062	$4,646	$11,000	$12,000
Capital projects in design and construction	15	12	17	12	9	9

- As a result of the COVID-19 pandemic, the capital project expenditures and projects in design and construction decreased in FY 2021. Expenditures are expected to increase in FY 2022 with up to 5 new projects awarded for construction. Additionally, in FY 2023, another increase in spending is forecasted as the Courts/Police Building’s approved capital projects are implemented.
- In practice, capital projects span multiple years and the projected workload varies not only by the number of projects but the size, dollar amount, and degree of community engagement.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Interior expenditures ($000's)	$1,000	$1,005	$1,000	$600	$800	$1,000
Interior renovation/repair activities	600	550	600	450	500	550

- The general or typical interior expenditures and activities across a broad range of facilities declined in FY 2021 due to the COVID-19 pandemic, increased telework, restrictions on public use in County facilities, and budget limitations. FY 2021 actuals did include several larger scale office furniture and installation projects at Columbia Pike Library, Long Bridge Aquatics and Fitness Center, and the Commonwealth Attorney's Office. Interior expenditures are expected to increase in FY 2022 and FY 2023 as County activities rebound from the COVID-19 pandemic and staff return to the office.

REAL ESTATE BUREAU

PROGRAM MISSION

To ensure that County agencies have the property and facilities necessary to fulfill their missions and to foster the County's economic and fiscal sustainability.

- Acquire and dispose of real property to support various County Departments' individual core missions.
- Negotiate and administer leases and licenses for the County, either as lessor or lessee to maximize the County's flexibility in its use of real property.
- Process vacations of and encroachments upon County real property in a manner that benefits the County and the community.
- Acquire right-of-way real estate interests that support many of the County's capital improvement projects and provide a benefit to the County.
- Obtain development easements that require improvements to private property as part of a negotiated site plan process.
- Negotiate partnership agreements with private developers to maximize public benefit.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Encroachments/vacations	25	22	30	24	19	22
Number of leases approved	13	22	15	20	26	23
Number of properties acquired	10	8	7	3	3	3
Other real estate agreements completed	19	30	35	16	29	23
Right of way agreements acquired	77	90	79	98	82	90

FACILITIES MANAGEMENT BUREAU

PROGRAM MISSION

To manage, maintain, and support the County's facilities and motor pool and to provide various internal support functions for the general operation of the County government.

Facilities Management

- Provide 24/7 maintenance, repair, custodial, and motor pool services with in-house and contracted staff to over 87 County facilities and 2.5 million square feet to ensure that they are safe, functional, clean, comfortable, and energy efficient.
- Provide contract and construction management services for all Facilities Management Bureau and AIRE capital projects. This includes building envelope, equipment repairs, replacement projects, and design/construction of mechanical, electrical, and plumbing systems. In addition, review of systems designed by other county facilities.
- Closely coordinate with the AIRE team to identify energy efficiency opportunities and pilot projects.
- Manage, coordinate, and support the County's Electric Vehicle conversion by managing the installation of a vast network of charging station locations throughout County facilities and garages.
- Provide contract services for security, fire alarm, sprinkler, and building automation systems, including monitoring, direct replacement system planning, and installation for County-owned facilities.
- Provide contract services for preventive and corrective maintenance for Critical Systems Infrastructure (CSI), including emergency generators, transfer switches, Uninterruptible Power Supply (UPS), and HVAC in support of IT (Network Operations Centers) and Public Safety communication systems and infrastructure.
- Administer the building maintenance sections of the lease at Bozman Government Center.
- Manage the manned security contract, maintain the electronic security system in Bozman Government Center.
- Manage, coordinate, and support the security program (Access and Cameras) in County facilities, including administering the County Employee I.D. system.

Custodial Services

- Provide comprehensive janitorial cleaning services to over 87 County facilities with in-house and contracted staff in compliance with established standards.
- Provide window cleaning, pest control, trash removal, garage cleaning, and snow removal services to several County facilities.
- Administer the custodial service sections of the lease at Bozman Government Center.

Motor Pool / Warehouse

- Provide and manage supply needs for Facilities Maintenance and Custodial Services.
- Manage the employee parking program for the Bozman Government Center, the Thomas Building, and Court Square West.
- Provide and manage the motor pool fleet of County vehicles. Motor Pool vehicles are not assigned to specific programs and are available for County staff on a short-term, as-needed basis.

FACILITIES MANAGEMENT BUREAU

PERFORMANCE MEASURES

Custodial Services

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of Custodial inspections in compliance with standards	96%	96%	97%	97%	97%	97%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Custodial inspections completed per year	226	240	188	116	132	132
Custodial work orders processed per year	152	151	114	97	145	150

- In FY 2021, the decrease in inspections completed and work orders processed was related to building closures due to COVID-19.
- FMB is expecting an increase in work orders in FY 2022 due to more facilities re-opening that were previously closed due to COVID-19.

ARLINGTON INITIATIVE TO RETHINK ENERGY (AIRE)

PROGRAM MISSION

The Arlington Initiative to Rethink Energy (AIRE) serves as the County's core agency for energy, climate, and resilience objectives. This role is executed as (1) a direct implementer and developer of programs, projects, and policies; (2) integrator for implementation of the Community Energy Plan across other County departments, programs, plans and services; (3) administrator and implementer of governmental and community-facing programs and policies; and (4) subject matter expert for innovations in climate science to inform County personnel and policy makers. This matrixed approach serves the County's dual strategies of government leading by example, and as a strategic partner driving community behavioral change for a competitive, resilient, and prosperous region. AIRE is committed to energy practices that will make Arlington County a more prosperous, healthful, safe, and secure place to live, work, and play. To achieve this objective, AIRE will:

- Reduce greenhouse gases (GHG) in Arlington County from County operations and across the community as a whole;
- Improve local energy reliability and energy affordability through energy efficiency, renewable energy, and other new technologies;
- Assess emerging energy systems and infrastructure (such as electrification, distributed generation, and microgrids) for local application, value, and optimization;
- Provide consultation, project management, and other services to County departments, divisions, and bureaus;
- Provide green building site plan review, education, and outreach services to residents and businesses to encourage construction of energy efficient new buildings as well as renovation of existing facilities;
- Stimulate public-private partnerships that leverage opportunities for new funding mechanisms and sustainable networks;
- Provide creative public education events and resources to residents and businesses to encourage energy efficiency, energy security, cost savings, and greenhouse gas reduction; and
- Consult and support the County's regulatory and legislative activities in furtherance of energy and sustainability policies.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Annualized County Building Energy-Use-Intensity Vs Area Sq Ft	N/A	80.6	69.5	71.5	79.0	80.5
Percentage of Government operations' electricity consumption utilizing renewable electricity	N/A	N/A	21%	19%	18%	100%
Cumulative Government vehicles transitioned to clean transportation (EV)	4	7	7	17	30	83
Estimated GHG emissions reduced/avoided (on an annual basis for County Operations – MTCO2)	N/A	N/A	N/A	-3,605	-4,581	-23,000
Estimated GHG emissions reduced/avoided (on an annual basis for Community – MTCO2)	N/A	N/A	N/A	-132,264	-177,375	-159,992

ARLINGTON INITIATIVE TO RETHINK ENERGY (AIRE)

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Intra- and inter-governmental partnerships and engagements	11	13	14	21	26	41
Sq footage of buildings designed under Green Building Bonus Density Incentive Program (by year)	N/A	N/A	1,931,440	3,299,329	4,949,054	4,750,000
No. of solar arrays under the Solar Co-Op Program (cumulative)	193	236	283	389	480	550

- Critical Measures have been amended to reflect the 2019 Community Energy Plan (CEP), the CEP Roadmap, and climate and energy sector influences such as market and technology transformations.
- For FY 2022, County building Energy-Use-Intensity (EUI) is impacted by a number of factors including large share of County staff on telework basis, and reduced use of public recreation, library, and service centers by the public; however, the majority of County facilities were still operated with most of the HVAC systems running at normal or with enhanced ventilation capacity. Net Impacts to facility operations and associated EUI performance are anticipated to increase for FY 2023 as well as a shift to electric vehicles (EVs) usage that will be metered with facility electricity use. FY 2022 and FY 2023 numbers are also affected by the addition of Long Bridge Aquatic facility, which by nature of mission has a high EUI.
- By close of FY 2023, Government operations' electricity use will be resourced 100 percent with renewable energy, primarily through an off-site solar partnership among the County, Amazon, and Dominion Energy Virginia, but also supplemented by on-site solar installations and Green Power purchase of high-quality renewable energy certificates and/or credits (RECs). AIRE will arrange for additional renewable energy margins beyond FY 2023 in anticipation of increased energy use intensity from future electrification of buildings and transportation.
- FY 2021 and FY 2022 estimates for GHG emissions reduced/avoided in the community represent outlier years influenced by COVID-19 impacts on transportation, building occupancy and use, and travel. FY 2023 assumes continuation of previous trends, in whole or in part.
- Intra- and inter-governmental partnerships and engagements demonstrate 1) the all-of-government, integrated approach across County government in advancing the County's energy and climate goals; and 2) the active external partnerships and alliances that AIRE utilizes to promote, enhance, educate, and implement planning and implementation of the County's energy and climate goals.
- FY 2022 estimate for square footage of new building construction under the Green Building Bonus Density Incentive Program represents project applications currently submitted through the end of December 2021.
- FY 2022 and 2023 estimates for solar installations under the Arlington Solar Co-Op Program may be affected by regulatory applications.

OPERATIONS MANAGEMENT

PROGRAM MISSION

To provide leadership and oversight to the Operations Service Area, which encompasses the Equipment Bureau, the Solid Waste Bureau, Water, Sewer, and Streets Bureau, Water Pollution Control Bureau, and the Customer Service Office.

- Provide policy direction.
- Ensure the Operations Service Area staff and management have the resources and tools necessary to fulfill their program missions.
- Promote excellent customer service and quality services throughout the Service Area.
- Represent the County in regional and inter-jurisdictional relationships concerning drinking water, wastewater, and solid waste.
- Promote effectiveness and efficiency by evaluating programs, promoting innovative programming, and providing cost effective services.
- Ensure compliance with all relevant laws and requirements, including state and federal environmental, transportation, safety, and labor-related laws.
- Coordinate the provision of departmental emergency preparedness and services provided by workgroups.
- Coordinate the provision of cyclical and seasonal services provided by workgroups, including snow removal, leaf collection, and household hazardous waste collection events.
- Assist in coordination and space management of the Trades Center complex’s increasing and evolving needs with other agencies (Arlington County Public Schools, Department of Parks and Recreation, Arlington County Police Department, Animal Welfare League of Arlington, and the Arlington County Fire Department), including common area improvements, parking, snow removal, security infrastructure, and general maintenance.
- Ensure safe work practices and systems throughout the Operations Service Area to ensure the safest work environment possible.

WATER, SEWER, AND STREETS BUREAU

PROGRAM MISSION

The mission of the General Fund portion of the Water, Sewer, and Streets Bureau is to maintain the County's streets, sidewalks, and stormwater infrastructure (funded by the Stormwater Fund).

Concrete Maintenance

- Address deficiencies in concrete curbs, gutters, and sidewalks in low density residential areas and in designated high-density and commercial areas.
- Repair concrete curbs, gutters, and sidewalks prior to repaving streets to prevent damage to new pavement.
- Make repairs pursuant to complaints and provide out-of-cycle maintenance. Crews also supplement other maintenance and small construction needs.
- Repair and replace storm sewer catch basins and repair drainage structures (funded by the Stormwater Fund).

Asphalt Maintenance

- Provide a preventive maintenance and repair program for County streets to preserve the asphalt base and maintain surfaces to extend their useful life. Maintenance includes patching of potholes, pavement preparation prior to paving or slurry, seal or micro-surfacing, routine patching of failed pavement areas, and structural spot improvements.

General Maintenance

- Provide pooled resources for miscellaneous concrete work and guard rail and County fence maintenance and repairs.

Capital Construction

- Provide in-house construction services for Neighborhood Conservation curb, gutter, and sidewalk projects and other Capital Improvement Program (CIP) funded projects such as storm sewer improvements, bus stops, and ADA ramps. Teams and their equipment are also available for snow removal and other emergency needs.

Emergency Response

- Keep arterial streets open for public transportation and emergency vehicles during snowstorms and promptly treat all remaining streets as needed following storms.
- Remove debris and address stormwater issues for hurricanes and other weather-related emergencies.

PERFORMANCE MEASURES

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Asphalt Maintenance Cost per Lane Mile	$1,905	$1,601	$1,624	$1,897	$2,000	$2,000
Curb, gutter and sidewalks repaired and replaced (measured in Linear Feet)	8,372	7,369	10,735	8,863	10,000	10,000
Number of Potholes Repaired	2,650	5,637	1,945	1,245	2,000	2,000
Pavement Condition Index (PCI)	74.6	75.9	80.2	82.4	80.0	80.0

WATER, SEWER, AND STREETS BUREAU

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent Lane Miles of County Streets Paved in Calendar Year	8.1%	7.2%	8.5%	6.4%	6.0%	6.0%
Snow Mobilization/Snow Operations (Days)	14/21	14/20	4/5	11/17	14/20	14/20
Snow Ops Salt Usage/Winter (Tons)	5,800	7,500	15	8,800	7,000	7,000
Tripping Hazards Treated by Sidewalk Grinding or Jacking	3,048	1,574	1,958	9,180	5,500	5,500

- Maintenance operations are based on all asphalt maintenance work divided by lane miles.
- Curb, Gutter, and Sidewalks Repaired and Replaced – The unit of measure translates the volume of concrete used in all concrete right-of-way repairs into an equivalent linear footage of curb, gutter, and sidewalk combined. Increases in FY 2020, FY 2021 and FY 2022 were due to additional funding.
- Potholes Repaired fluctuates based on the number of weather events and temperature changes. In FY 2020 and FY 2021, there was limited snow and winter weather as well as increased paving efforts throughout the County.
- Snow Mobilization /Snow Operations Days – Snow mobilizations consist of number of times crews and equipment are mobilized to prepare and to pretreat the roads for snow or ice. Snow Operation Days are consecutive days worked for a particular event clearing street, bridges, etc.
- The decrease in FY 2020 salt usage is due to a very mild winter in FY 2020.
- Tripping Hazards Treated is a new measure which indicates the use of innovative techniques such as concrete grinding and concrete jacking (lifting) to address tripping hazards created by offset sidewalk panels. This measure was not used extensively until FY 2018. There was significant increase in FY 2021 due to increased available one-time funding. In FY 2022 and FY 2023, higher than average numbers are expected due to continued increased funding, but there are no additional one-time funds assumed.

SOLID WASTE BUREAU

PROGRAM MISSION

The Solid Waste Bureau's (SWB) mission is to make Arlington a more attractive and sustainable place to live, work, and play for current and future generations. SWB accomplishes this by preserving natural resources, recovering resources, and providing community cleanliness services. The SWB provides cost-effective, convenient, and comprehensive solid waste services to County residents.

Residential Trash and Recycling Collections

- Manage the weekly collection of trash, recyclables, food scraps, and yard trimmings from approximately 33,200 households. Collections are performed by a contracted hauler. Appliances, scrap metal, and electronics waste can also be collected upon request.

Residential Solid Waste Disposal and Recyclables Processing Contract Administration

- Perform contract management of approximately 28,500 tons of residential garbage disposal at Covanta Arlington/Alexandria Waste-to-Energy (WTE) facility.
- Provide contract management of approximately 10,500 tons of single-stream recyclables collected from curbside, drop-off centers, and County and APS facilities.
- Administer agreement for year-round processing of approximately 8,000 tons of residential yard waste materials and food scraps.

Business/Multi-family Recycling Compliance

- Administer and enforce the Trash, Recycling, and Care of Premises Code on mandatory recycling at businesses and multi-family properties.
- Promote recycling through education, perform inspections, and provide technical assistance to business and multi-family properties.

County Facility and Arlington Public Schools Collections

- Provide recycling and trash collection support including contract administration, provision of collection containers, program outreach, and technical support for designated County and APS facilities.

Community Drop-Off Recycling Centers

- Provide recycling center collection and maintenance services for mixed recycling, cardboard, and glass containers at the two County recycling drop-off centers as well as containers at three glass-only drop-off sites.

Education and Outreach

- Collaborate with DES Communication staff to inform and educate program users about County waste reduction efforts and other Bureau services through the production and distribution of educational materials and service guides.

Supplemental Residential Services (SWB Operations)

- Provide special curbside collection of brush, metal items, e-waste, Christmas trees, and auto batteries in addition to providing vacuum leaf collection and mulch delivery to residential solid waste customers. The SWB also collects scrap metal and appliances dropped off by residents at the Earth Products Recycling Yard.

SOLID WASTE BUREAU

Earth Products Recycling

- Process and recycle materials collected from various residential programs, County agencies, and the Arlington County Public Schools to make leaf mulch, wood mulch, aggregate materials, compost, and topsoil for use in County related maintenance and construction projects.
- Provide recycling center collection and maintenance services.

Leaf Collection

- Collect loose leaves raked to the curb in residential Civic Associations.
- Distribute bio-degradable bags to select community centers for residents to pick up and use during leaf season and the spring.

Household Hazardous Waste (HHW) Collection

- Provide drop-off services for HHW at the HHW collection site.
- Perform contract management for the recycling and/or environmentally safe disposal of hazardous waste and electronic waste.
- Coordinate semi-annual ECARE HHW collection events.

Street Sweeping, Litter Control and Beautification

- Provide residential, commercial, and bike lane sweeping.
- Collect litter in commercial areas, at bus stops, along on-street bike routes, and along heavily traveled pedestrian routes.
- Maintain and empty street cans in the County's major commercial corridors.
- Provide bus shelter repair, maintenance, and cleaning.
- Perform graffiti removal.
- Provide snow removal along Columbia Pike corridor and for protected bike lanes in the County.
- Perform landscaping activities along Columbia Pike corridor, including weed control and mulching.

PERFORMANCE MEASURES

Solid Waste Generation and Disposal (includes residential, commercial, and institutional)

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
County's overall recycling and diversion rate as confirmed by Virginia Department of Environmental Quality	49.0%	50.2%	50.8%	51.2%	51.8%	52.6%

- The SWB expects a small increase in the County recycling rate in FY 2023 due to the expanded use of curbside food scraps collection as the program matures and resident participation increases.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
MSW generation per capita (tons)	.86	.83	.81	.80	.80	.80
Total Tons of MSW Generated	194,400	197,300	191,411	191,617	193,500	195,000

- Overall Municipal Solid Waste (MSW) generation is expected to grow at approximately one percent annually due to population growth.

Multi-family Recycling Compliance

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of recycling compliance inspections performed by inspectors	1,281	2,449	2,900	2,323	2,550	2,600
Percent of commercial properties in full compliance	54%	58%	90%	98%	98%	98%

- Recycling Outreach staff began issuing Notice of Violations, Order of Corrections, and Civil Penalties in FY 2018, which has increased compliance.
- The FY 2020 compliance increase was due to an emphasis on onsite corrections to identified deficiencies which allowed for a dramatic increase in compliance. In FY 2021, compliance percentages increased again due to the introduction of a pre-inspection Microsoft Forms questionnaire that verified compliance requirements before in-person inspections were conducted. A similar compliance rate is expected for FY 2022 due to the continued use of Forms.
- An increase in commerce, namely in the Ballston corridor and the Crystal City area due to the impact of Amazon, resulted in an increase in FY 2020 inspections to 2,900. Due to the onset of COVID-19 at the end of FY 2020 and its continuation through FY 2021, there were a number of business closings and few new business openings. This led to a decrease in the number of inspections performed. An increase in inspections is expected as the impacts of COVID-19 fade as more new businesses open in the County.

Government Facilities

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of waste recycled from Arlington County Agencies	44%	44%	44%	54%	45%	45%

- The percent of waste recycled from Arlington County agencies is calculated through data collection from scales on the collection vehicles to account for weekly trash, recyclables, and food scraps collection for approximately 40 County-owned facilities.
- Due to facility closures as a result of COVID-19, there was an increase in the recycling rate of Arlington County agencies in FY 2021. Facilities such as the Detention Facility and County parks, which are high performers with respect to recycling, continued to operate throughout the pandemic while some lower performing facilities were closed. This rate is expected to normalize in FY 2022 and FY 2023 as the impacts of COVID-19 fade.

Residential Services Program

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average missed collections (trash, recycling, organics) per month	184	181	319	364	319	181
Curbside recycling tonnage	13,562	12,968	10,343	10,049	9,544	10,000
Curbside trash tonnage	26,786	27,367	28,359	29,274	27,036	25,700
Curbside organics tonnage	8,385	9,162	7,839	7,417	7,896	11,000
Customer satisfaction with residential services	90%	90%	92%	93%	93%	93%

- The spike in missed collections in FY 2020 is attributed to the July 2019 flood event. The spikes in FY 2021 and FY 2022 are attributable to staffing challenges the County’s contracted waste hauler has experienced due to the COVID-19 pandemic. These staffing challenges are expected to be fully resolve by FY 2023 and the number of missed collections to return to pre-pandemic levels.
- Curbside recycling tonnage dropped significantly from FY 2019 to FY 2020. This drop is largely attributable to the County’s removal of glass from the materials collected in the curbside single stream recycling program. The majority of this glass is now collected and recycled through the County’s five glass drop-off locations. It is estimated that 1,700 tons of glass annually are diverted from the residential collection system through the use of drop-off centers.
- Trash tonnage in FY 2021 increased during the COVID-19 pandemic due to a variety of factors, including but not limited to, increased spring cleanings and yard projects, increased amount of telework and time spent at home, and increased usage of disposable items, such as takeout containers. Trash tonnages are expected to decrease as the impacts of COVID-19 fade and due to the introduction of the curbside food scraps collection program.
- Curbside organics tonnage decreased in FY 2021 during the COVID-19 pandemic due to a temporary suspension in service for several months by our contractor (ADS) due to crew impacts associated with COVID-19. Organics waste tonnage is expected to increase in FY 2023 with the resumption of normal yard waste collection service combined with the addition of food scraps to the organics cart in FY 2022, which will divert approximately 3,000 tons of material annually to the organics cart.
- The established standard for customer satisfaction is 90 percent based on monthly customer service surveys that ask county citizens to rate programs.

Community Recycling Drop-Off Program

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Tons of Glass Collected	N/A	66	1,219	1,749	1,570	1,570
Tons of Cardboard Collected	119	136	190	238	250	250
Tons of Mixed Recycling Collected	311	212	228	244	200	200
Total # of Container Pulls for all material:	500	463	956	1,269	1,200	1,200

SOLID WASTE BUREAU

- The addition of separate glass collection boxes in the 3rd quarter of FY 2020 drove a significant increase in materials collected at community recycling drop-off locations. It is assumed that when residents carry their glass to the recycling centers, they also bring other recyclable materials that they might normally place out for curbside collection. Additionally, cardboard is becoming more prevalent as households utilize more delivery services for household goods.
- FY 2021 increases are an anomaly due to COVID-19. The assumption is that residents stayed home and generated more recyclables that were dropped off at the recycling centers. FY 2022 and FY 2023 are estimated to decrease slightly.
- A container pull is removing a full container of recyclables and replacing it with an empty container at one of the recycling drop-off centers.

Sweeping/Litter Control Program

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of lane miles swept	11,297	11,567	9,182	9,178	9,760	9,760
Protected Bike Lanes miles swept	15.8	18.1	14.8	39.2	39.9	39.9

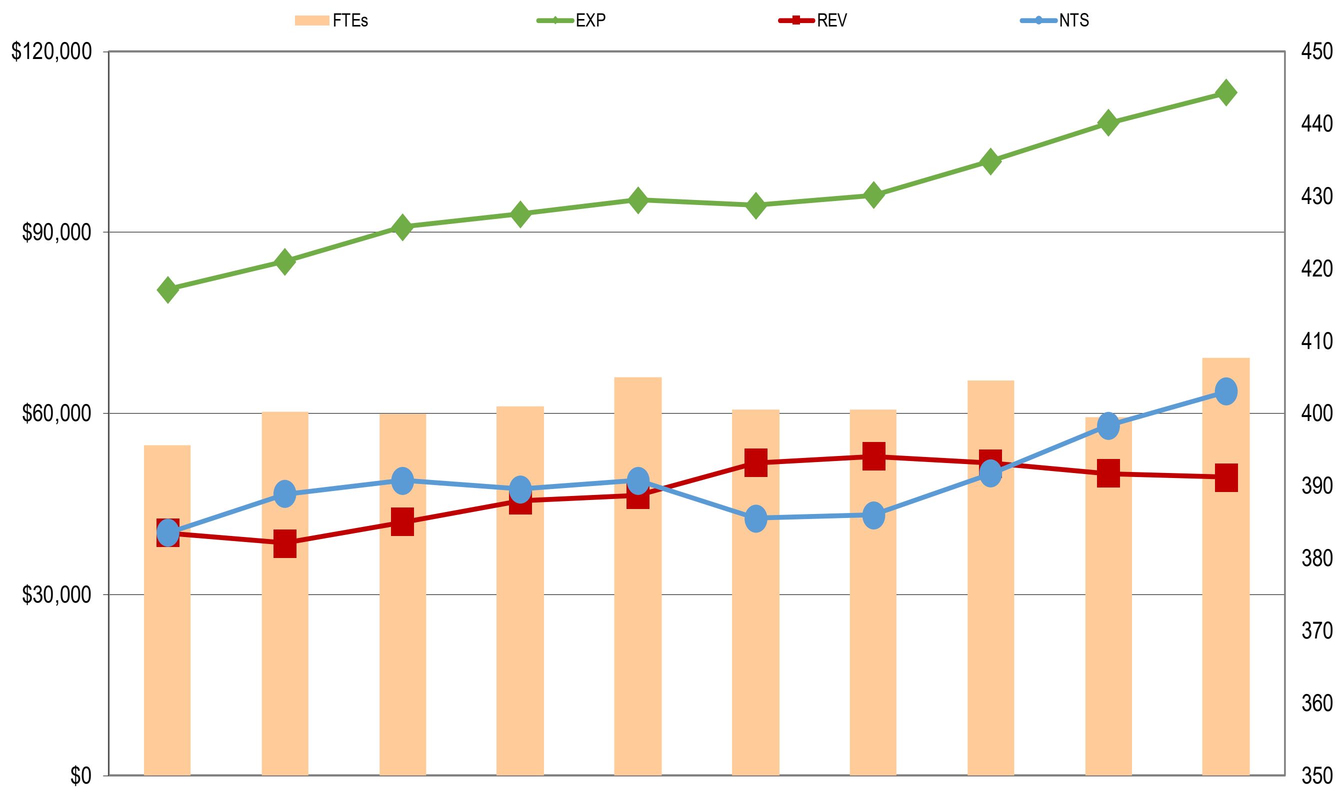
- Currently the SWB sweeps 5.77 miles of PBLs, with 0.56 lane miles added in FY 2021 and 0.1 miles added in FY 2020.
- The number of PBL lane miles swept increased in FY 2021, and it was the first year the SWB was able to meet its goal of accomplishing seven passes, as the Bureau has become more skilled at providing this service. The SWB expects PBLs to continue being built in the County. Servicing the PBLs requires specialized narrow equipment for sweeping or snow removal. In addition to operating at slower speeds, this equipment is normally trailered to the bike lane locations, which requires additional loading and unloading time. As the PBL mileage continues to increase, workload challenges will be created.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
# of Residential Sweeping Passes (4)	7	7	4	4	4	4
# of Commercial Sweeping Passes (26)	26	26	24	24	26	26
# of PBL Passes (7)	3	4	4	7	7	7
Sweeper material collected (tons)	1,433	1,539	490	882	950	950
PBL material collected (tons)	N/A	N/A	N/A	1.85	2	2

- In urban areas like Arlington, where space is limited for regional stormwater facilities, street sweeping is a cost-effective approach to remove sediments and associated pollutants that accumulate on streets before they wash into streams.
- The official street sweeping program begins in March of each year and runs through October. Drivers are required to sweep 30 miles of road each day.
- In FY 2020, the SWB eliminated one sweeper truck and one FTE related to sweeping, which resulted in a reduction of service from seven residential passes per year to four passes. The PBL passes remained at a goal of seven passes and the commercial sweeping remained at a goal of 26 passes throughout the fiscal year.

- In FY 2021, the required number of residential and protected bike lane (PBL) passes were met; however, only 24 commercial passes were completed, falling two passes short of the goal of 26 passes per year. This shortfall was due to equipment breakdowns.
- Collected debris decreased from FY 2019 to FY 2021. This decrease is at least partially attributed to this reduction in service; a mild winter is also suspected of contributing to the sharp decrease in FY 2020. The debris tonnage collected in FY 2021 is more in line with the expected quantity for the number of passes performed.
- PBL tons were included in sweeper material tons prior to FY 2021.

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



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$80,534	$85,162	$90,929	$93,100	$95,403	$94,454	$96,197	$101,838	$108,157	$113,164
REV	$40,257	$38,503	$42,005	$45,605	$46,475	$51,844	$52,975	$51,807	$50,113	$49,473
NTS	$40,277	$46,659	$48,924	$47,495	$48,928	$42,610	$43,222	$50,031	$58,044	$63,691
FTEs	395.70	400.20	400.00	401.00	405.00	400.50	400.50	404.50	399.50	407.75

Fiscal Year	Description	FTEs
FY 2014	▪ The County Board added one-time funding for six months of a limited term position associated with the Community Energy Plan (CEP) implementation ($52,000).	1.00
	▪ The County Board restored funding for the County Manager's proposed reduction for Green Home Choice Program ($23,125 one-time; $50,000 ongoing).	0.50
	▪ Full-year funding is included for 2.0 FTEs added in Development Services' Permitting and Customer Service in the FY 2013 budget ($94,756).	2.00
	▪ Arlington Mill Community Center additions include maintenance workers ($184,508), non-personnel facility maintenance expense ($721,894), parking garage management contract ($170,000), and parking fee revenue associated with partial year operations of the parking garage at Arlington Mill Community Center ($73,000).	
	▪ An Emergency Power Manager was added for work on the critical systems infrastructure (CSI) ($123,307), as well as non-personnel costs related to critical systems infrastructure ($452,782).	1.00
	▪ Removal of FY 2013 one-time funding for a two-year limited term position in Fresh AIRE for the Community Energy Plan (CEP) implementation ($104,000).	(1.00)
	▪ Non-personnel expenses increase to reflect an adjustment to the annual expense for the maintenance and replacement of County vehicles ($152,756), an increase in fuel services at the Washington Metropolitan Area Transit Authority (WMATA) facility ($46,364), rent for the ARTHOUSE bus maintenance facility ($1,436), contractual increases associated with the transit program ($374,994), operating equipment for Permitting Customer Service ($13,576), electricity rate increase on streetlights ($75,000), operating expenses for additional multi-space parking meters funded in PAYG ($23,224), lease costs for storage space at Courthouse Plaza ($31,476), and non-discretionary contractual increases ($760,380). These increases are partially offset by the reduction in the funds available for contractual services in Fresh AIRE ($232,028), master lease payment for the rock crusher ($8,923), and disposal fees at the Waste-To-Energy Plant (WTE) ($600,681).	
	▪ Added funding for the WTE Plant Facility Monitoring Group (FMG) ($41,400).	
	▪ The Household Solid Waste Rate (HSWR) reflects an adopted decrease of $0.16 per year, a less than one percent decrease from the FY 2013 rate, resulting in a new annual household rate of $293.76. The revenue increases $38,872 due to an increase in the number of households paying for service through the HSWR. The rate reflects ongoing effects from the new contract implemented in FY 2012 for the disposal rate at the WTE Plant.	
	▪ Eliminated the Neighborhood Traffic Calming program ($111,921).	(1.00)
	▪ Reduced special service hours on ART from 300 to 150 ($8,075).	
	▪ Adjusted the ART 75 bus schedule to eliminate unproductive/low ridership mid-day service ($94,956).	

Fiscal Year	Description	FTEs
	▪ Increased STAR participant Zone 2 and Zone 3 co-payments on January 1, 2014, in order to recover increases in operating costs and taxi rates ($22,453). Zone 2 co-payments rise from $4 to $5 per trip and Zone 3 co-payments rise from $8.50 to $9.00 per trip.	
	▪ Fee updates to Chapter 22 and 23 of the County Code to cover more of the costs of processing development-related permit applications will generate $205,000 in revenue.	
	▪ Reduced electricity expense for streetlights ($30,000).	
	▪ Eliminated one Space Planner position ($64,780).	(1.00)
	▪ Eliminated one County vehicle in the Real Estate Bureau ($5,171) and one vehicle in the Engineering Bureau ($5,171).	
	▪ Eliminated a Design Standards Engineer ($151,809).	(1.00)
	▪ Reduced security system on-site maintenance contractual personnel at the Detention Center from two technicians to one technician ($81,420).	
	▪ Transferred the 1.0 FTE Co-Manager of the AIRE program to the Fresh AIRE within DES ($130,970).	
	▪ Reduced non-personnel expenses in the EPO unit ($15,208).	
	▪ Transferred the regional contribution to Arlingtonians for a Clean Environment (ACE) to the Stormwater Fund ($69,705).	
	▪ Eliminated the contribution to ACE for special litter events ($10,000).	
	▪ Reduced contingent budget for disposal of street sweeping related to storm activities ($20,295).	
	▪ Increased Intra-County Charges for reimbursement of a portion of the street sweeping program costs from the Stormwater Fund ($240,000).	
	▪ Reduced landfill expenses due to better tracking capabilities ($17,870).	
FY 2015	▪ Added partial year funding for an Equipment Mechanic ($64,803) and facility maintenance expenses ($125,750) for the Homeless Services Center.	1.00
	▪ Added funding for a Permit Parking Technician ($33,491) and associated operational expenses ($9,320).	0.50
	▪ Residential utility tax receipts increase ($100,000) which funds the ongoing addition of a Community Energy Plan (CEP) position ($82,657) and associated operating expenses ($17,343).	1.00
	▪ Reallocated funding to add a Design Standards Engineer ($145,436).	1.00
	▪ Reallocated funding to add a Street Light Technician ($81,436).	1.00
	▪ Reallocated funding to enhance the Rosslyn-Ballston Corridor Cleaning program ($42,941 personnel; $19,526 non-personnel).	
	▪ Eliminated one-time funding for the two-year limited term CEP position ($52,000).	(1.00)
	▪ Added funding for facility maintenance expenses at Falls Church Fire Station ($108,971).	
	▪ Added consultant funds for the parking program ($100,000).	
	▪ Added one-time funding for contractual program management support for the conversion to Permits Plus ($150,000). It is expected that one-time funding may also be required in FY 2016.	

Fiscal Year	Description	FTEs
	▪ Reallocated funding for contractor support for the coordination of Electronic Plan Review ($52,442). ▪ Funding is reallocated from the elimination of unproductive hours on ART 52, 53, and 62 ($57,060); elimination of daytime contractor support at Arlington Mill Community Center parking garage ($50,000); reductions in custodial levels at the Trades Center ($19,000), Edison Center ($16,000), and overall custodial management ($23,000); and other reductions due to operating efficiencies. ▪ Non-personnel expenses increase primarily to reflect non-discretionary contractual increases ($847,044), an adjustment to the annual expense for the maintenance and replacement of County vehicles ($182,160), funding to maintain the current level of support for program marketing and operation of the Shirlington Transit Center ($37,217), outside clerical support for permitting customer services ($30,000), software license, maintenance, and subscription fees ($115,273), replacement of Engineering equipment ($43,700), disposal charges at the Waste-to-Energy (WTE) plant ($44,466), funding for the WTE Facility Monitoring Group (FMG) ($29,400), and higher costs of leaf bags and cart replacements ($11,374). ▪ Arlington County Commuter Services (ACCS) programming increases ($489,791) and is offset by corresponding federal and state grant revenue ($489,791). ▪ New (ART 43 and 92) and expanded (ART 45) Arlington Transit (ART) routes ($1,111,550) are being funded through new fares associated with the routes and an increased reimbursement from the state for transit operations ($805,065) and the associated fare revenue ($306,485). ▪ The Household Solid Waste Rate (HSWR) reflects an adopted increase of $13.28 per year, a 4.5 percent decrease from the FY 2014 rate, resulting in a new annual household rate of $307.04. The revenue increases ($586,448) due to an increase in the fee and the number of households paying for service through the HSWR. The rate reflects adding year-round yard waste collection. ▪ Eliminated one-time funding which delayed the implementation date from July 1, 2013 to January 1, 2014 for STAR zone 2 and 3 rate increases in participant co-payments ($22,453). ▪ Eliminated one-time funding for the purchase of vehicles for Arlington Mill Community Center ($74,140). ▪ Intra-County Charges reflects an increase in the allocation based on eligible reimbursable expenses for services provided within the organization ($66,309) and the additional allocation to the Utilities Fund for the Design Standards Engineer ($7,272). ▪ The County Board adopted an ART fare increase of $0.25 per trip, which is expected to generate $300,000 in additional fare revenue.	

Fiscal Year	Description	FTEs
	▪ Fee revenues increased due to the new form based code permits ($3,498), additional taxicab license fees ($15,000), reviews related to the Chesapeake Bay Preservation Ordinance ($15,000), use of the public right-of-way ($70,468), court fees used for the maintenance of facilities ($5,000), and sale of mulch and wood chips ($14,940). These increases are partially offset by a decline in parking meter revenue ($337,000), projected parking fees at Arlington Mill Community Center parking garage ($68,000), decrease in the value of leases currently under agreement with the County ($38,464), and a net decrease in revenue from various types of recycling ($40,000).	
	▪ The state reimbursement for maintenance of state traffic signals decreases ($24,092).	
FY 2016	▪ The County Board approved the conversion of a portion of WMATA's 3A bus route to Arlington's ART transit service, which will take place in mid-year FY 2016 and will generate a net savings to the General Fund of $446,622. In DES, this conversion results in contractual increases ($533,406) and an increase in ART fare revenue ($201,686). The savings are reflected in the WMATA budget ($778,342).	
	▪ The County Board reduced DES' expenditure budget due to electricity savings in County buildings ($35,000).	
	▪ Transfer of a Management and Budget Specialist from the Facilities Design and Construction Bureau to the Utilities Fund ($25,696).	(0.20)
	▪ Added one-time funding for contractual program management support for GIS ($50,000).	
	▪ Added partial year funding for facility maintenance expenses ($83,750) related to the Homeless Services Center.	
	▪ Included partial year maintenance savings as a result of the Department of Human Services move to Sequoia ($121,963).	
	▪ Reduction in the annual expense for the maintenance and replacement of County vehicles ($61,513).	
	▪ Arlington County Commuter Services (ACCS) contractual increases due to the addition of a contract for MTA Commuter Bus fare media sales ($248,379).	
	▪ Arlington County Commuter Services (ACCS) revenue increases due to the addition of a contract for MTA Commuter Bus fare media sales as well as an increase in MTA MARC commuter rail fare media sales ($625,000), partially offset by a decrease in corresponding federal and state grant revenue ($376,619).	
	▪ Reduced revenue from curbside recycling ($134,000), partially offset by a net increase in the County in the value of leases currently under agreement with the County ($33,849).	
	▪ Eliminated FY 2015 one-time funding for contractual program management support for the conversion to Permits Plus ($150,000).	
	▪ The state reimbursement for maintenance of state traffic signals increases ($352,972).	
	▪ In FY 2016, Transportation Program Support is presented as a new line of business created by internal reallocations of personnel ($628,058) and non-personnel ($15,000) from various lines of business.	

Fiscal Year	Description	FTEs
	▪ *As part of FY 2015 closeout, the County Board appropriated funding for transit and for a new refuse contract in the Solid Waste division. ART transit funding was transferred from Transportation Capital to the General Fund ($578,702) and revenue was increased for Farebox collections ($260,721) in Transit Operations. With the award of a new refuse and solid waste contract, an additional $454,608 (revenue and expense) was appropriated to the Solid Waste division.*	
	▪ *The County Board took action after the FY 2016 budget was adopted in May to increase parking meter rates by $0.25. The revised FY 2016 revenue budget for parking meters will be increased by $950,000. The budget information in the FY 2016 Adopted Budget does not reflect the parking meter rate increase appropriated by the Board in June 2015.*	
FY 2017	▪ The Household Solid Waste Rate (HSWR) reflects an adopted increase of $36.24, resulting in a new annual household rate of $307.28 due to a new contract for refuse and recycling collection and the addition of year-round yard waste collection from single family, duplexes, and townhouses.	
	▪ Converted previously authorized overstrength position to a permanent Budget & Finance Specialist in the Commuter Services Program. This position is fully funded by existing grants and does not increase net tax support.	1.00
	▪ Eliminated FY 2016 one-time funding for contractual program management support for GIS ($50,000).	
	▪ Added ongoing funding for streetlight maintenance ($282,998) and ongoing funding for residential concrete maintenance ($150,000).	
	▪ Increases in the annual expense for maintenance and replacement of County vehicles ($38,617), contractual expenses (and revenue) related to the Household Solid Waste contract increase ($1,173,427), fuel costs ($204,161), operating costs for the Crystal City Potomac Yard (CCPY) Transitway ($97,221), and various non-discretionary contractual increases ($156,846).	
	▪ Increases were added for the full-year funding for the new Arlington Transit (ART) route 55 and enhancements to ART routes 41, 42, 43, 45, and 87 ($1,109,788), partially funded through new fares associated with the routes ($544,381).	
	▪ Revenue increases include parking meter revenue ($1,140,000), highway permits ($98,000), community program and site plan reviews ($49,002), the transfer in of funding from the Transportation Capital fund ($112,859), and Residential utility tax receipts increase ($150,000).	
	▪ Revenue decreases include lease revenue ($70,423), credit card transaction fees ($425,000), recycling ($111,000) and sediment/erosion control ($175,000), and the state reimbursement for maintenance of state traffic signals ($258,024).	
	▪ The One-Stop Arlington initiative, which DES will support with four (4.0 FTE) additional limited term FTEs in FY 2017, is fully funded in the CHPD Development Fund.	

Fiscal Year	Description	FTEs
	▪ *As part of FY 2017 Closeout, the County Board allocated non-departmental existing funds earmarked for the Columbia Pike Revitalization Organization (CPRO) to the Solid Waste Bureau to support cleaning and beautification services along Columbia Pike in coordination with the efforts of CPRO ($38,000 personnel, $2,000 non-personnel, 1.0 temporary FTEs).*	*1.00*
FY 2018	▪ The County Board increased the Residential Utility Tax providing additional revenue of $348,168 to fund a consultant to help update the CEP ($100,000), energy efficient retro-fits in County buildings ($98,168) and the transfer of an Environmental Management Position from the Environmental Planning Office to Fresh AIRE ($150,000). The electricity tax rate increased from $0.00341 per kWh to $0.005115 per kWh while the natural gas tax rate increased from $0.030 per CCF to $0.045 per CCF.	
	▪ The County Board adopted an ART fare increase of $0.25 per trip, which is expected to generate $250,000 in additional fare revenue.	
	▪ The County Board added a Senior Trades Worker, Streetlight Technician, and a Design Engineer to the Streetlight Program ($292,141).	3.00
	▪ Added a Construction Manager position in Water, Sewer, and Streets, which is fully funded by charge-outs to other funds	1.00
	▪ Added one-time funding for a trail light assessment to be performed and the addition of a vehicle for streetlight maintenance ($127,126) along with ongoing funding for non-personnel expenses related to the three new streetlight positions ($43,526).	
	▪ Increases in contractual expenses (and revenue) related to the Household Solid Waste contract increase ($215,246), operating costs for the Shirlington Lease site ($187,895), contractual increases due to the County taking over operations of the facility at 2020 14th Street North ($343,312), the addition of funding for preventative and corrective maintenance of the County radio sites which is half funded through internal reallocations within DES ($95,517), and various non-discretionary contractual increases ($299,520), offset by a decrease in the annual expense for maintenance and replacement of County vehicles ($75,433).	
	▪ Solid Waste Revenues: Increases due to the Household Solid Waste rate increase ($228,416), fee changes for the replacement of damaged carts ($100), hauler permitting fees ($21,450), and delivery fees for leaf and wood mulch ($72,000), which are further explained in the Solid Waste Bureau line of business.	
	▪ Transit Revenues: Increase in fare revenue due to the expansion of ART routes 43 and 92 ($88,762), the transfer in of funding from the Transportation Capital Fund ($411,179), and an increase in the ART Business contribution ($34,516).	
	▪ Other increases include parking meter revenue ($410,000), the Chesapeake Bay fee ($70,000), highway permits ($25,000), community program and site plan reviews ($70,000), Waste-to-Energy rental of land ($45,170), and an increase in revenue from the residential utility tax ($50,000). These increases are partially offset by a net decrease in surveys ($10,500), taxi cab fees ($10,500), white goods ($10,000), civil penalties ($13,160), topography receipts ($3,000), and credit card transaction fees ($75,000).	

Fiscal Year	Description	FTEs
	▪ The Household Solid Waste Rate (HSWR) reflects an adopted increase of $6.88, resulting in a new annual household rate of $314.16, due to cost increases for refuse, recycling, and yard waste collection from single family, duplexes, and townhouses, and contractual increases related to the General Fund's share of the Utility Billing System.	
FY 2019	▪ The County Board added one-time funding to restore monthly paper shredding services that were a proposed budget reduction by the County Manager ($20,000).	
	▪ Personnel increases partially due to the transfer in of an Assistant Permit Administration Manager from the Development Fund ($127,444), the addition of a Building Engineer position for maintenance of the Buck property ($96,260), and the conversion of a Trades Worker from a temporary to permanent position to assist with cleaning along Columbia Pike ($6,026).	3.00
	▪ Personnel increases are partially offset by the transfer out of two Budget Analyst positions to Transportation Capital Funds ($191,859), a Transportation Program Manager to Transportation Capital Funds ($163,678), the transfer out of an Administrative Assistant position to the Stormwater Fund ($93,972), an increase of personnel charges to capital funds as a result of an increased emphasis on scoping new capital projects ($247,062), and an increase in personnel charges out to capital funds for real estate projects ($116,600).	(4.00)
	▪ Contractual increases for both ART and STAR services ($1,140,505), ART service enhancements including expanding Sunday service until midnight on ART route 41 ($103,544), expanding Sunday service until 11 p.m. on ART route 45 ($43,489), the addition of a Metro Route 22 overlay service ($1,537,325), the cost of operating supplies for the light maintenance facility ($20,000), consultant expenses ($12,333), and equipment repair ($115,710), and one-time funding for a residential parking permit study ($223,232).	
	▪ Transit service non-personnel costs are partially offset by a decrease in fuel expenses ($64,086), the removal of one-time funding for a trail light assessment ($80,000), removal of one-time funding for operating equipment and software ($5,150), and the cost of credit card transition fees ($50,000).	
	▪ Contractual increases ($312,058) and funding for preventive and corrective maintenance at the Buck property ($136,500).	
	▪ Contractual increases ($22,961) and funding to support additional cleaning services on Columbia Pike ($10,359).	
	▪ Increase of maintenance funding to cover additional costs that resulted from the transfer of lane miles along Fairfax Drive from the Virginia Department of Transportation to the County ($90,000).	
	▪ Added one-time funding for a consultant study to update the Community Energy Plan (CEP) in the AIRE program ($100,000).	
	▪ Non-personnel increases are partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles ($201,565).	

Fiscal Year	Description	FTEs
	▪ Increase in the Household Solid Waste Rate ($66,400), an increase in commercial and multi-family recycling inspection fee ($142,947), and an increase in commercial and multi-family recycling inspection fee revenue, exclusive of the fee increase ($87,727).	
	▪ Increase in ART fare revenue due to the enhancement of ART routes 41 and 45 and the addition of a Metro 22-line overlay service ($358,445), and an accounting adjustment to move the sale of STAR discount coupons from an expenditure credit to a revenue account ($209,000).	
	▪ Other increases include a parking meter rate increase of $0.25 per hour and an extension of enforcement hours from 6 p.m. to 8 p.m. ($3,775,000), a fee increase for right-of-way permits ($17,840), engineering plan review fees ($32,000), bond processing fees ($3,000), and plat fees ($5,800).	
	▪ Exclusive of the rate increases, is an increase in anticipated revenue from engineering plan reviews ($75,000), and site plan reviews ($60,000), partially offset by a decrease in the value of real estate leases currently under agreement with the County ($70,702), Stormwater fee revenue ($185,000), and a reduction in credit card transaction fees ($50,000).	
	▪ Grant revenue decreases due to a reduction in reimbursement from the Virginia Department of Transportation for maintenance of state-owned signals on Fairfax Drive ($83,000).	
	▪ Eliminated a vacant Chief of Staff Position in the Director's Office ($85,000).	(1.00)
	▪ Eliminated a part-time, filled Communications Specialist ($34,906).	(0.50)
	▪ Eliminated Arlington Transit (ART) Route 92 ($348,457 non-personnel; $27,084 fee revenue; $61,602 transfer from other funds).	
	▪ Eliminated Arlington Transit (ART) Route 54 ($121,801 non-personnel; $24,801 fee revenue).	
	▪ Eliminated filled Administration/ Front Desk Support position in TE&0 ($74,000).	(1.00)
	▪ Eliminated evening porter at Arlington Mill Community Center ($25,000) and a vacant Custodian position ($44,000).	(1.00)
	▪ Eliminated a second window cleaning each year in all County Buildings ($48,000).	
	▪ Conduct a custodial services pilot program in Courts Police Building reducing cleaning in nonpublic areas from five days to three days a week ($90,000).	
	▪ Reduction of Facility energy projects, rebates, and consultant funding in the AIRE program ($554,312).	
	▪ Transfer of street sweeping expenses to the Stormwater Fund ($399,290).	
	▪ *As part of FY 2018 Closeout, the County Board approved the transfer of three positions ($285,062) to the Utility Fund as part of a reorganization in DES, the DES Call Center, which was enmeshed in the Solid Waste Bureau, and the Utilities Service Office (USO) was merged into a newly-formed DES Customer Service Office. The transfer was funded from $225,129 in net tax support and $96,484 in Household Solid Waste revenue.*	*(3.00)*

Fiscal Year	Description	FTEs
FY 2020	▪ The County Board added one-time funding for the Minor Hill pumping station solar array feasibility study ($50,000).	
	▪ Reduced wireless service charges as part of a County-wide review of wireless service providers ($54,929).	
	▪ Eliminated a vacant after-hours building maintenance shift supervisor position ($141,295).	(1.00)
	▪ Reduced County Residential and Bike Lane Street Sweeping Passes ($62,679 personnel; $72,471 non-personnel; $135,150 intra-County charges).	(1.00)
	▪ Eliminated Solid Waste Bureau fleet emergency equipment ($109,955).	
	▪ Eliminated a vacant Environmental Planner I position ($133,945).	(1.00)
	▪ Non-personnel savings due to the conversion of County owned High Pressure Sodium (HPS) lights to LED ($18,000).	
	▪ Eliminated Arlington Transit (ART) Route 53 midday service and Westover rush hour extension ($261,203 non-personnel; $17,256 fee revenue).	
	▪ Eliminated Arlington Transit (ART) Route 43 weekend service ($195,879 non-personnel; $195,879 transfer from other funds).	
	▪ Transferred fifty percent of a space planner position to Capital projects ($67,808).	
	▪ Transferred a utility underground program coordinator position to the Utility Fund ($165,956).	(1.00)
	▪ Reduction in overtime budget for the leaf collection program ($100,000 personnel).	
	▪ Added two positions to incrementally improve the level of service in Land Disturbing Activity (LDA) permit reviews ($266,000).	2.00
	▪ Converted two previously unbudgeted, long-term space planners to permanent positions through increasing the DES budget that accounts for staff vacancies ($173,795).	2.00
	▪ Non-personnel increase due to adjustments to the annual expense for maintenance and replacement of County vehicles ($161,178).	
	▪ Increase in Commuter services non-personnel expenses and fee revenue due to a technical adjustment to accurately account for Virginia Railway Express ticket commission revenue and associated expenses ($1,500,000 non-personnel; $1,500,000 fee revenue).	
	▪ Contractual increases for both ART and STAR services ($159,934).	
	▪ Removal of one-time funding for the Residential Parking Permit Study ($223,232).	
	▪ Increase in facilities maintenance contractual obligations ($269,421).	
	▪ Increases in Solid Waste contractual obligations ($47,725), licenses for the new Utility Billing system ($29,200) and increases in charges by the Utility Fund to support the Call Center consolidation ($289,110).	
	▪ Decrease in the Solid Waste transfer to the Utilities Fund due to the completion of payments for the new Utility Billing system ($199,200).	
	▪ A decrease in recycling charges due to no longer recycling glass ($57,680 non-personnel).	

Fiscal Year	Description	FTEs
	▪ Elimination of the Solid Waste lease payment budget due to equipment having been paid off ($114,222 non-personnel).	
	▪ Increase in Water Sewer and Streets contractual services obligations ($33,250).	
	▪ Removal of one-time funding for a consultant study to update the Community Energy Plan (CEP) ($100,000).	
	▪ Intra-county charges decrease due to delaying replacement of some street sweeping equipment ($114,484).	
	▪ Intra-county charges increase due to adjustments to the allocation of costs for reimbursable services to the Utilities Fund in the Director’s Office ($157,012).	
	▪ Transit fee revenue decreased due to a decline in projected ART bus fare revenue ($295,819).	
	▪ Development services fee revenue decreased due to the transfer of a portion of sediment/ erosion control fees and Chesapeake Bay fees to the Stormwater Fund ($155,000).	
	▪ Transfer in from other funds increased due to the costs of existing ART routes funded by the Transportation Capital Fund increasing ($116,739).	
	▪ Real Estate fee revenue increased due to the value of leases currently under agreement with the County primarily due to increased rent from 1559 Wilson Blvd ($199,960).	
	▪ Solid Waste fee revenue decreased primarily due to a decrease in the adopted Household Solid Waste Rate from $316.16 to $306 ($337,312).	
	▪ *As part of FY 2019 closeout, the County Board approved the addition of an Engineering Program Coordinator ($164,231) and a Permit Coordinator ($85,057) in the Development Services Bureau and a Design Engineer ($150,733) in the Transportation Engineering & Operations Bureau for the anticipated increase workload due to Amazon.*	*3.00*
FY 2021	▪ Added one-time funding for three limited term Permit Counter positions transferred in from the CPHD Development Fund to support an increased workload associated with the new permitting system ($215,975).	3.00
	▪ Reclassified a vacant Survey Instrument Operator position to create an Assistant Bureau Chief position to support the increased workload generated by development and resident requests ($97,725).	
	▪ Added a Traffic Engineer to support the Customer Care & Communications Center (C3) ($162,250).	1.00
	▪ Increased ART funding due to the newly rebid and awarded operations and maintenance contract ($4,440,046) and contractual services increases including STAR services ($352,828).	
	▪ Increase due to regional program funding increases such as Northern Virginia Transportation Commission (NVTC); Congestion, Mitigation, and Air Quality (CMAQ); and Transportation Demand Management (TDM) Contributions ($704,961); partially offset by adjustments for a VDOT grant ($19,335).	

Fiscal Year	Description	FTEs
	▪ Added one-time funding ($100,000) and ongoing funding ($20,000) for the installation of flood warning sensors in the public right of way at two high risk intersections. ▪ Reallocated funds within the Facilities Management Bureau to contracted services ($200,180). ▪ Added funding to provide facilities management services at the new Lubber Run Recreation Center ($155,735). ▪ Transferred in Non-Departmental funds to manage facility security ID services ($93,000). ▪ Added funding for the County's share of maintenance for the new Alice West Fleet School garage ($30,000). ▪ Added funding for facilities' preventative maintenance ($100,000). ▪ Transferred out security maintenance funding to the Sheriff's Office ($340,000). ▪ Added one-time funding to assist with investigating and developing initiatives in line with the County's recently adopted Community Energy Plan ($150,000). ▪ Added ongoing funding for the maintenance and replacement costs for 28 electric vehicles that were purchased in FY 2020 by the Automotive Equipment Fund ($37,401). ▪ An increase to disposal costs driven primarily by the recycling markets ($409,832). ▪ Added funding for operation and maintenance costs for Covanta WTE facility ($8,075). ▪ An increase to charges by the Utility Fund to support the Call Center ($13,755). ▪ Added one-time funds to support a sidewalk condition assessment ($300,000) and additional funding added for concrete maintenance ($250,000). ▪ Intra-county charges increased due to filling street sweeper staff vacancies ($97,761), Facilities Management Bureau ($103,554) and Operations Management ($16,107) due to an adjustment in eligible reimbursable expenses for services provided within the organization. ▪ Intra-county charges decrease due to the allocation of costs for reimbursable services to the Utilities Fund in the Director's Office ($39,207) and Engineering Bureau ($5,566). ▪ Intra-county charges decrease due to the addition of a Receptionist position in the CPHD Development Fund that will be partially funded by Development Services in the General Fund ($19,705). ▪ Solid Waste fee revenue increased due to an increase in the Household Solid Waste Rate ($455,504). The Household Solid Waste Rate increased from $306.00 to $319.03 as a result of the increase in disposable costs for recycling. ▪ Solid Waste fee revenue decreased due to a decrease in mulch fees ($25,000) and rental income for Waste to Energy Facility ($48,515) based on aligning budget with actuals.	

Fiscal Year	Description	FTEs
	▪ Transit fee revenue decreased due to a decline in projected ART bus fare revenue ($338,741), partially offset by an increase in ART business contributions ($33,076). ▪ Development Services and Transportation, Engineering, and Operations fee revenue increased due to an inflationary increase of 2.5 percent to fees ($81,921). ▪ Development Services fee revenue increased due to increased Site Plan fees ($46,250) based on anticipated construction and Small Wireless fees ($25,000) based on anticipated applications. ▪ Development Services fee revenue increased due to an increase in anticipated Sediment/Erosion control revenue ($9,287). ▪ Development Services fee revenue decreased due to an anticipated decrease in Highway Permits ($24,686), Surveys ($8,026), Community Program fees ($44,280), and Bond Processing Fees ($4,151). ▪ Transportation, Engineering, and Operations fee revenue decreased due to an anticipated decrease in meter revenue ($1,355,957). ▪ Transportation, Engineering, and Operations fee revenue increased due to increased Highway Permits ($156,646) based on aligning budget with actuals. ▪ Grant revenue increased primarily due to additional CMAQ funding ($598,980), Northern Virginia Transportation Commission funding ($707,185), and an adjustment based on aligning budget with actuals in CMAQ funding ($330,612). ▪ Transfer from other funds increased due to the increased operations and maintenance costs for ART ($368,851).	
FY 2022	▪ 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 also restored funding for utilities and custodian expenses previously removed for reduced hours across community centers with American Rescue Plan Funding ($46,602) and added one-time funding for the engineering design and installation of electric vehicle charging stations at County buildings ($250,000). ▪ Added funding for increased salaries resulting from job family studies for Engineers ($536,916). ▪ Converted three limited term Permit Counter positions, that were added in the FY 2021 budget, to permanent positions. ▪ Transferred out Northern Virginia Transportation Commission (NVTC) funding from the Transit Program to the County's Metro budget ($520,000). ▪ Added funding in the Transit Program for the ART operations and maintenance contract ($562,366) and other contractual increases including STAR ($33,579). In addition, fee revenues decrease in Transit due to a decline in projected ART bus fare revenue ($946,659), partially offset by an increase in ART business contributions ($18,859).	

Fiscal Year	Description	FTEs
	▪ Reduced level of Commuter Services marketing and outreach events and reduced contractor support at commuter stores driven by anticipated lower revenue from regional programs such as NVTC and Department of Rail and Public Transportation ($740,981) and lowered anticipated commission fees due to the impacts of the COVID-19 pandemic ($1,025,000), partially offset by an increase for NVTC grant funding ($450,000), Mobility Grant local expense match ($100,000), Transportation Demand Management (TDM) ($59,531), and VDOT ($3,575). In addition, fee revenues decrease in Commuter Services primarily due to decreases in commuter store fees ($1,025,000), partially offset by increased Transportation Demand Management (TDM) contributions ($59,531).	
	▪ Added personnel funding for staff ($18,411) and non-personnel funding for contracts in Transportation, Engineering, and Operations, Water, Sewer, and Streets, and Facilities Management ($147,196) for the increase in living wage from $15 to $17 per hour.	
	▪ Increased car share program funding offset by revenue ($45,685) in Transportation, Engineering, and Operations.	
	▪ Added funding in Transportation, Engineering, and Operations for firearms ordinance signage ($30,000).	
	▪ Added funding for various items to support the new Lubber Run Community Center including, facilities management services ($397,960 ongoing, $35,000 one-time) within Facilities Management, garage administration ($69,914) within Transportation, Engineering, and Operations, and a Building Engineer position in Facilities Management ($100,090). These increases are partially offset by the transfer out of utilities funding to the Department of Parks and Recreation for the new Lubber Run Community Center ($31,000).	1.00
	▪ Decreased expenses in Solid Waste due to disposal cost decreases driven by contractual savings from paying off carts funded by the Household Solid Waste Rate (HSWR) ($394,020), partially offset by the addition of a residential food scraps program that begins September 2021 ($300,453). In addition, fee revenues decrease in Solid Waste primarily due to a decrease in the Household Solid Waste Rate ($337,312), partially offset by an increase in the Household Solid Waste Rate due to the addition of a residential food scraps program that will begin in September 2021 ($300,460).	
	▪ Increase to intra-county charges due to adjustments to the allocation of reimbursable services to the Utilities Fund ($43,115).	
	▪ Increased to Right of Way permit ($152,825) and Site Plan fee revenues ($366,250) based on anticipated construction.	
	▪ Decreased parking meter revenue ($1,289,992), partially offset by an increase in miscellaneous charges primarily due to anticipated changes in the Residential Permit Parking fee schedule ($414,685).	
	▪ Increased lease revenue anticipated in FY 2022 ($328,284).	

Fiscal Year	Description	FTEs
	▪ Grant revenues increase primarily due to additional one-time funding from NVTC to support ART ($1,650,000), increased grant funding from Northern Virginia Transportation Commission (NVTC) for Arlington County Commuter Services (ACCS) ($450,000), and TDM ($3,575), partially offset by decreases due to a VDOT grant closing out ($105,981), an expected reduction in Rideshare ($635,000), and transferring NVTC Metro funding ($520,000) to the County's Metro budget.	
	▪ Transfers in from other funds increased due to increased net tax support for the operations and maintenance of ART ($473,068).	
	▪ Recognized budget savings and efficiencies in multiple lines of business ($603,908).	
	▪ Decreased expenses in DES General Fund for Stormwater chargebacks based on FTE allocation in DES Director's office and DES Technology Services ($240,000) along with a portion of Bozman Rent (budgeted in Non-Departmental) to the Stormwater Fund ($135,000).	
	▪ Decreased expenses due to charge-outs to other funds and capital projects ($159,614).	
	▪ Eliminated and deferred replacement of vehicles ($113,577).	
	▪ Transferred five Capital Projects Coordinators to the Transportation Capital Fund (TCF) ($295,016).	(5.00)
	▪ Converted a portion of custodian services to contract ($174,145).	(1.00)
	▪ Decrease in expenses due to facility savings due to the COVID-19 pandemic ($44,000).	
	▪ Eliminated Metrobus Route 15K (future year savings).	
	▪ Decrease in expense in Transportation, Engineering, and Operations due to the implementation of a Residential Permit Parking (RPP) 2.5 percent credit card fee ($10,000).	
	▪ *In FY 2021 closeout, funding was added for a one percent merit pay adjustment ($196,512) and a one-time bonus for staff of $450 ($193,661).*	
	▪ *As part of FY 2021 close-out, the County Board approved ARPA funding for APS Student Fareless Initiative for ART ($479,000), Arlington Transit Low-Income Fare Assistance for ART, along with a Transit Management Analyst position ($1,237,500), and one-time funding for electric landscape tools ($54,000) (note: this funding is shared with DPR and is budgeted in the County's Non-Departmental account).*	*1.00*

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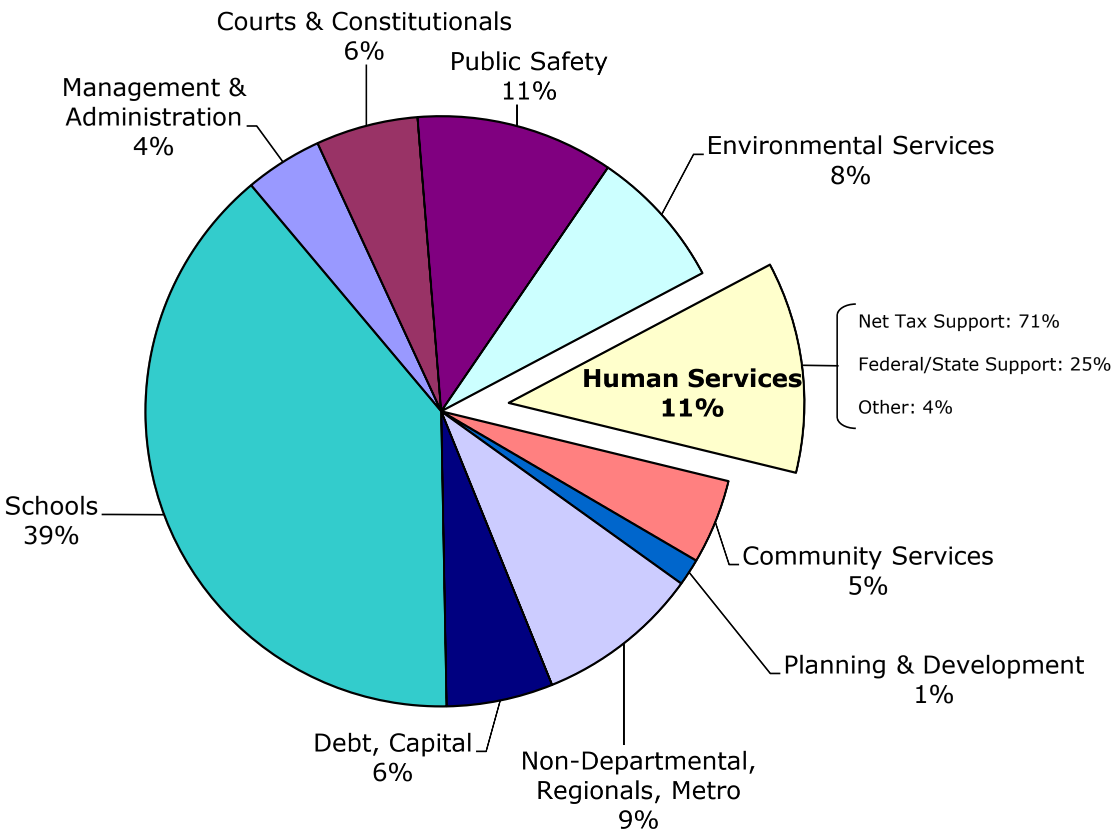
Our Mission: Strengthen, protect, and empower those in need

The Department of Human Services (DHS) assesses the diverse range of human needs and implements strategies to deliver innovative human services that produce customer-centered outcomes.

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS

Director's Office

Departmental Management and Leadership
- Human Resources
- Financial Management
- Information Systems
- Performance Review and Compliance
- Facilities Operations
- Project Peace
- Abusers Intervention Program (AIP)

Economic Independence

Management and Administration
- Customer Service Center

Community Assistance
- Clinical Coordination
- Community Outreach

Housing Assistance and Homeless Programs
- Housing Grants
- Real Estate Tax Relief
- Homeless and Shelter Services
- Supportive Housing
- Rapid Re-Housing

Public Assistance
- General Relief
- Auxiliary Grants
- Supplemental Nutrition Assistance Program
- Medicaid
- Temporary Assistance to Needy Families
- Energy Assistance
- Refugee Services
- Title IV-E

Employment Services
- Job Search and Placement
- Skills Training
- English as Second Language Training
- Workforce Board and Consortium

Housing Choice Voucher Program
- Housing Choice Vouchers
- Project-Based Housing Choice Vouchers
- Housing Opportunities for Persons with AIDS (HOPWA)
- Family Unification Program (FUP) Vouchers
- Department of Justice (DOJ) Vouchers
- Veterans Affairs Supportive Housing (VASH) Vouchers
- Mainstream Vouchers
- Emergency Housing Vouchers (EHV)

\- Housing Choice Voucher Program is in the Housing Choice Voucher fund

Public Health

Management and Administration
- Emergency Planning and Response
- Occupational Health

Community Health Services
- Family Planning
- Maternity Care
- Immunization Clinic
- Medical Case Management
- Maternal-Child Nutrition [Women, Infant and Children Program (WIC)]
- HIV/AIDS/Sexually Transmitted Infections (STI) and AIDS Drug Assistance Program (ADAP)
- Dental Clinic

School Health
- School Based Health Clinics
- Health Appraisal Clinics
- Parent and Infant Education (PIE)

Community Health Protection
- Restaurant Inspection
- Pool Inspection
- Hotel Inspection
- Animal and Rodent Control
- Disease Surveillance and Investigation
- Tuberculosis Medical Case Management

Behavioral Healthcare

Management and Administration
- Customer Service Center
- Recovery Program
- CSB Medical Records

Client Services Entry
- Assessment and Intake
- Emergency Services
- Discharge Planning, Assistance, and Regional Diversion Project
- Community Corrections

Psychiatric Services
- Wellness
- Psychiatric Clinical Services

Outpatient Services
- Program for Assertive Community Treatment (PACT)
- Mental Health Community Supportive Services
- Employment Services
- Substance Abuse Outpatient Services

Specialized & Residential Services
- Behavioral Health Residential
- Treatment
- Clarendon House
- Drug Court
- Jail/Addictions, Corrections and Treatment (ACT)
- Jail Diversion/Forensic Case Management
- Jail/Mental Health Treatment
- Office Based Opioid Treatment
- Homeless Case Management

Child & Family Services

Management and Administration

Planning and Support Services
- Early Childhood Development
- Parent Education & Project Family
- Partnership for Children, Youth and Families
- Children's Services Act (CSA)

Child Welfare
- Child Protective Services
- Foster Care
- Family Partnership Meetings
- Adoption

Behavioral Healthcare
- Intake Services
- Assessment and Child Advocacy Center
- Outpatient Therapy
- Outpatient Case Management

Aging & Disability Services

Management and Administration

Community Supports and Coordination
- Agency on Aging
- Adult Social Services
- Adult Protective Services
- Nursing Case Management
- In-Home Services
- Volunteer Guardianship and Personal Advocate Services
- Adult Day Healthcare Center

Senior Adult Mental Health Program
- Geriatric Mental Health
- Regional Older Adult Facilities Mental Health Support Team (RAFT)
- Mary Marshall Assisted Living Residence

Developmental Disability Services
- Support Coordination
- Habilitation and Supported Employment
- Transportation
- Residential Services

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Department of Human Services (DHS) is $170,015,380, a seven percent increase over the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases and slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from Administrative job family studies ($161,111), and the addition of 35.15 permanent FTEs as detailed below.
- ↑ Non-personnel increases primarily due to Sequoia Plaza rent and operating expenses ($321,867), contractual increases ($733,432), Culpepper Garden Senior Living Facility ($70,152), increases to housing programs described below, and various grant-funded changes such as: Virginia Department of Health Epidemiology and Laboratory Capacity for Infectious Disease funding (ELC) ($1,551,035), Children's Regional Crisis Response ($1,609,867), Title IV-E Prevention ($110,919), the Auxiliary Grants Program ($140,097), Workforce Innovation & Opportunity Act ($296,826), Mental Health Unrestricted Funds ($236,204), state funding for the Permanent Supportive Housing Program ($300,945), and changes in the Children's Services Act vendor rate ($145,341). Non-personnel increases are partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles ($60,370), removal of FY 2022 one-time funds for Housing Grants ($2,265,009), removal of FY 2022 one-time funds for the mobile crisis unit ($90,000), removal of FY 2022 one-time funds for contractual increases ($166,120), re-allocations for establishing positions ($428,478), and VA Tobacco Settlement Fund ($150,000).
- ▪ The total funding for the Housing Grant Program in the FY 2023 proposed budget is $14,295,762, including $2,338,181 one-time. The program budget funds the annual increase and includes $14,328 to fund the increase in the Maximum Allowable Rent.
- ▪ The total local funding for the Permanent Supportive Housing Program in the FY 2023 proposed budget is $3,657,065 after the addition of $588,046 to the $3,069,019 base budget to fund the annual ongoing increase.
- ↑ Revenue projections do not include supplemental state allocations that are routinely received but at unpredictable levels. Other changes represent a wide variety of fluctuations in multiple sources of state and federal funding. Specific changes include the following:
  - ↑ Increase due to Virginia Department of Health ELC funding ($1,551,035).
  - ↑ Increase due to Children's Regional Crisis Response Grant (CR2) ($1,531,867).
  - ↑ Increase due to STEP-VA Outpatient Funds unrestricted state funding for mental health services ($203,959).
  - ↑ Increase due to the State allocation for case management and residential and habitation for Developmental Disabilities Services ($59,184).
  - ↑ Increase due to increase in Urban Areas Security Initiative (UASI) grant ($115,000).
  - ↑ Increase due to increase in the Family Planning Grant ($72,442).
  - ↑ Increase due to Virginia Department of Health Cooperative Agreement ($111,537).
  - ↑ Increase due to Title IV-E Prevention ($110,919).
  - ↑ Increase due to Department of Behavioral Health and Disability Services (DBHDS) grant increase ($598,028).
  - ↑ Increase due to Workforce Innovation & Opportunity Act (WIOA) grant increase ($296,826).

- ↑ Increase due to higher federal High Intensity Drug Trafficking Areas (HIDTA) allocation for residential treatment of substance use disorders ($41,550).
- ↑ Increase due to the state portion of the Auxiliary Grants Program ($112,078).
- ↓ Decrease due to Virginia Homeless Solutions Program (VHSP) Grant ($67,415).
- ↓ Decrease in Workforce Innovation and Opportunity Act (WIOA) Grant ($74,927).
- ↓ Decrease due to reduction in Virginia Department of Social Services Federal Adoption Assistance Allocation ($47,762).
- ↓ Decrease due to reduction in revenue for vital statistics ($96,156)

The FY 2023 proposed permanent staffing level is 761.37 FTEs, an increase of 35.15 FTEs over the FY 2022 adopted budget. The FTE changes are due to the increases listed below:

- Departmental Management and Leadership Division:
  - Re-allocated one-time grant funds to establish a limited-term grant-funded Management Analyst (1.0 FTE) for improving data-driven service integration efforts. This budget was approved through prior board action and will be carried forward through the annual closeout process as needed.
- Economic Independence Division:
  - Added the following positions for expanding the Permanent Supportive Housing Program in the Housing Assistance and Homeless Programs Bureau:
    - Grant-funded Senior Management Analyst ($140,820, 1.0 FTE).
    - Grant-funded Eligibility Worker ($25,518, 0.25 FTE).
    - Grant-funded Human Services Specialist ($104,276, 1.0 FTE).
  - Re-allocated $57,613 in operating grant funds to establish a grant-funded Eligibility Worker (0.80 FTE) for the Energy Assistance Program in the Public Assistance Bureau.
  - Added a limited-term grant-funded Employment Services Specialist (1.0 FTE) for the Workforce Development Program in the Employment Services Bureau. The position will be funded by the Community Development Block Grant (CDBG) and the Community Services Block Grant (CSBG) administered by and budgeted to the Department of Community Planning, Housing, and Development.
- Public Health Division:
  - Re-allocated $113,222 in operating grant funds to establish an Infant Development Specialist (1.0 FTE) for the Parent Infant Education Program in the School Health line of business.
- Behavioral Health Care Division:
  - Grant-funded Behavioral Health Specialist ($129,919, 1.0 FTE) for STEP-VA veteran programs in the Management and Administration line of business.
  - Re-allocated $128,792 in operating funds to establish an Emergency Services Behavioral Therapist (1.0 FTE) in the Client Services Entry Bureau.
  - Added the following positions in the Psychiatric Services Bureau:
    - Limited-term grant-funded Psychiatrist (0.188 FTE) for the First Episode Psychosis Program. This budget was approved through prior board action and will be carried forward through the annual closeout process as needed.
    - Limited-term grant-funded Psychiatrist ($20,120, 0.063 FTE) for outpatient mental health services.

- Outpatient Bureau:
  - Grant-funded Behavioral Health Specialist ($91,529, 1.0 FTE) for the expansion of the Permanent Supportive Housing Program.
  - Grant-funded Behavioral Therapist III ($125,741, 1.0 FTE) for outpatient mental health services.
  - Grant-funded Peer Recovery Specialist ($46,076, 0.5 FTE) for outpatient mental health services.
  - Limited-term grant-funded Behavioral Therapist II (1.0 FTE) for the First Episode Psychosis Program. This budget was approved through prior board action and will be carried forward through the annual closeout process as needed.
- Grant-funded Behavioral Health Therapist (Licensed) ($36,006, 0.25 FTE) for the Forensic Case Management program in the Behavioral Health Division's Residential and Specialized Clinical Services Bureau.

- Child and Family Services Division:
  - Added the following positions in the Behavioral Healthcare Division:
    - Grant-funded Peer Recovery Specialist ($77,000, 1.0 FTE) for the STEP-VA program.
    - Re-classified a temporary grant-funded 0.60 FTE into a permanent grant-funded Management Specialist (0.60 FTE) for the Child Advocacy Center (CAC).
    - Re-allocated $128,791 in operating funds to establish a Behavioral Health Therapist (1.0 FTE).
- Aging and Disability Services Division:
  - Transferred a Clinic Aide (1.0 FTE) from Behavioral Health Division's Psychiatric Services line of business and reclassified to a Public Health Nurse in the Senior Adult Mental Health line of business.
  - Added the following positions in the Community Support and Coordination Bureau:
    - Added a grant-funded Human Services Clinician ($55,193, 0.50 FTE) for the Arlington Adult Day Program.
    - Added a Human Services Clinician ($119,721, 1.0 FTE) for the Adult Protective Services Program.

- As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for programs based on the Guiding Principles presented by the County Manager in September; the Board directed the County Manager to include funding for these programs in the FY 2023 proposed budget including:
  - Crisis Intervention Center Expansion ($1,721,086 total, 16.0 FTEs, $1,625,199 personnel, $95,887 non-personnel) in the Behavioral Health Division's Client Services Entry line of business.
  - Homeless Services Equity and Engagement Program ($196,918 total, 1.0 FTE, $110,918 personnel, $86,000 non-personnel) in the Economic Independence Division's Housing Assistance and Homeless Programs line of business.
  - Marcus Alert Coordinator ($110,919, 1.0 FTE) in the Behavioral Health Division's Residential and Specialized Clinical Services line of business.
  - Human Services Emergency Management ($105,388 budgeted in Non-Departmental, 1.0 FTE) in the Departmental Management and Leadership Division.
  - Back2Work ($385,000 one-time) in the Economic Independence Division's Employment Services line of business.

- Additional ARPA funding for DHS programs are budgeted in Non-Departmental include Eviction Prevention ($1,385,432 one-time) and Customer Service Center ($164,486 one-time).

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$77,998,888	$83,884,361	$89,308,460	6%
Nonpersonnel	65,315,529	75,617,527	81,061,345	7%
Intra-County Charges	(236,883)	(312,716)	(354,425)	13%
Total Expenditures	143,077,534	159,189,172	170,015,380	7%
Fees	4,569,224	6,248,064	4,972,393	-20%
Federal Share	16,995,490	15,309,102	17,514,625	14%
State Share	22,089,957	21,044,894	25,262,136	20%
Transfers	-	468,429	-	-100%
Other	1,142,474	1,285,220	1,134,673	-12%
Total Revenues	44,797,145	44,355,709	48,883,827	10%
Net Tax Support	$98,280,389	$114,833,463	$121,131,553	5%
Permanent FTEs	711.87	726.22	761.37	
Temporary FTEs	2.75	6.90	6.30	
Total Authorized FTEs	714.62	733.12	767.67	5%

Expenses & Revenues by Line of Business

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Departmental Management and Leadership	$12,164,547	$12,995,743	$13,341,867	3%	$692,026	$12,649,841
Economic Independence Division (EID)						
EID Management and Administration	4,505,423	4,854,143	4,810,812	-1%	2,367,123	2,443,689
Community Assistance	3,104,356	2,056,626	2,108,990	3%	604,008	1,504,982
Housing Assistance and Homeless Programs	22,969,174	25,911,743	27,698,622	7%	1,713,585	25,985,037
Public Assistance	5,531,666	5,775,817	5,904,913	2%	3,382,129	2,522,784
Employment Services	3,554,287	3,394,401	4,122,995	21%	1,186,987	2,936,008
EID Subtotal	39,664,906	41,992,730	44,646,332	6%	9,253,832	35,392,500
Public Health Division (PHD)						
PHD Management and Administration	7,494,320	6,401,016	8,141,394	27%	3,150,913	4,990,481
Community Health Services	6,018,031	6,589,500	6,816,880	3%	2,113,369	4,703,511
School Health	7,879,523	8,128,057	8,547,371	5%	910,198	7,637,173
Community Health Protection	3,559,918	3,591,795	3,751,295	4%	1,109,121	2,642,174
PHD Subtotal	24,951,792	24,710,368	27,256,940	10%	7,283,601	19,973,339
Behavioral Health Division (BHD)						
BHD Management and Administration	4,459,101	4,647,812	4,681,322	1%	451,602	4,229,720
Client Service Entry	4,454,999	5,330,781	7,193,748	35%	2,348,034	4,845,714
Psychiatric Services	3,982,021	4,373,357	4,339,720	-1%	1,340,455	2,999,265
Outpatient Services	7,542,418	7,955,569	8,624,585	8%	4,308,010	4,316,575
Specialized and Residential Services	8,567,160	11,253,441	11,391,466	1%	3,550,324	7,841,142
BHD Subtotal	29,005,699	33,560,960	36,230,841	8%	11,998,425	24,232,416
Child and Family Services Division (CFSD)						
CFSD Management and Administration	3,979,179	4,405,128	4,701,766	7%	1,645,098	3,056,668
Planning and Support Services	2,921,039	4,535,727	4,586,897	1%	1,492,465	3,094,432
Child Welfare	5,930,639	6,558,837	6,245,110	-5%	4,754,680	1,490,430
Behavioral Healthcare	4,891,754	6,463,224	8,193,190	27%	5,411,687	2,781,503
CFSD Subtotal	17,722,611	21,962,916	23,726,963	8%	13,303,930	10,423,033
Aging and Disability Services Division (ADSD)						
ADSD Management and Administration	856,757	1,061,394	997,467	-6%	-	997,467
Agency on Aging	2,407,980	2,288,278	2,492,016	9%	997,901	1,494,115
Community Supports & Coordination	5,328,579	5,734,633	6,037,610	5%	1,368,497	4,669,113
Senior Adult Mental Health Program	5,379,130	5,549,380	5,794,742	4%	2,222,469	3,572,273
Developmental Disability Services	5,595,533	9,332,770	9,490,602	2%	1,763,146	7,727,456
ADSD Subtotal	19,567,979	23,966,455	24,812,437	4%	6,352,013	18,460,424
Total	**$143,077,534**	**$159,189,172**	**$170,015,380**	**7%**	**$48,883,827**	**$121,131,553**

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Departmental Management and Leadership	64.10	66.10	-	66.10
Economic Independence Division (EID)				
EID Management and Administration	27.75	27.75	-	27.75
Community Assistance	16.75	16.75	-	16.75
Housing Assistance and Homeless Programs	18.50	22.75	-	22.75
Public Assistance	50.50	50.30	-	50.30
Employment Services	19.00	20.00	-	20.00
EID Subtotal	132.50	137.55	-	137.55
Public Health Division (PHD)				
PHD Management and Administration*	23.90	23.50	0.40	23.90
Community Health Services	54.50	54.50	-	54.50
School Health Clinics	68.32	69.32	-	69.32
Community Health Protection	28.50	28.50	-	28.50
PHD Subtotal	175.22	175.82	0.40	176.22
Behavioral Health Division (BHD)				
BHD Management and Administration	16.00	18.00	-	18.00
Client Service Entry*	38.25	49.50	5.75	55.25
Psychiatric Services	21.20	19.45	-	19.45
Outpatient Services	63.80	67.30	-	67.30
Specialized and Residential Services	47.00	48.25	-	48.25
BHD Subtotal	186.25	202.50	5.75	208.25
Child and Family Services Division (CFSD)				
CFSD Management and Administration	20.00	22.00	-	22.00
Planning and Support Services	9.50	9.50	-	9.50
Child Welfare	35.50	33.50	-	33.50
Behavioral Healthcare*	28.35	30.35	-	30.35
CFSD Subtotal	93.35	95.35	-	95.35
Aging and Disability Services Division (ADSD)				
ADSD Management and Administration	6.50	6.50	-	6.50
Agency on Aging	9.30	9.30	-	9.30
Community Supports & Coordination*	28.90	30.25	0.15	30.40
Senior Adult Mental Health Program	13.50	14.50	-	14.50
Developmental Disability Services	23.50	23.50	-	23.50
ADSD Subtotal	81.70	84.05	0.15	84.20
Total	**733.12**	**761.37**	**6.30**	**767.67**

* FY 2022 Adopted FTE count includes temporary FTEs in the following lines of business: PHD Management and Administration (0.40 FTE), BHD Client Service Entry (5.75 FTEs), CFSD Behavioral Healthcare (0.60 FTE), and ADSD Community Supports and Coordination (0.15 FTE).

DEPARTMENTAL MANAGEMENT AND LEADERSHIP

PROGRAM MISSION

To provide leadership and management oversight to the Department of Human Services.

Departmental Management and Leadership

- Monitor conditions, assess needs, conduct strategic and tactical planning, and work closely with state and local human service agencies and community organizations to provide services and achieve common goals.
- Provide centralized and specialized administrative support for the Department's five operational divisions (Aging and Disability Services Division, Behavioral Healthcare Division, Child and Family Services Division, Economic Independence Division, and Public Health Division).

Project PEACE

- Examine and enhance existing policies and practices across disciplines and identify the optimum methods for public and private agencies to end violence in the lives of Arlingtonians.
- Provide the Arlington County Abuser Intervention Program (AIP) that aims to reduce repeated incidents of domestic violence by providing abusers and offenders psychoeducation groups and rehabilitative services.
- Provide prevention and training services to a broad range of adults and adolescents through schools and the general community.

Financial Management

- Provide sound financial management through centralized accounting and financial reporting functions including: issuing client assistance payments; tracking revenues and expenses; developing and maintaining financial reports; ensuring that fiscal procedures are in compliance with County, state, and federal policies and practices; carrying out centralized billing and depositing functions; collecting grant revenue and fees; and recouping assistance payments in accordance with state and federal mandates.
- Coordinate collection of overdue accounts with the Treasurer's Office and state and federal tax recovery programs.
- Maximize revenue by drawing down federal and state funds and Medicaid reimbursements.
- Coordinate development and implementation of the annual budget and ensure that staff has the knowledge and skills to use the County's budgeting and financial management systems.
- Coordinate performance measurement, evaluate financial issues, and coordinate with the County Manager's Office on County Board reports and actions.
- Investigate ways to maximize revenue.
- Facilitate and streamline the department's procurement processes to efficiently meet programmatic needs.

Information Systems

- Ensure information systems – including those related to federal, state, and local programs, funding sources, and regulatory mandates – are readily available to staff to conduct day-to-day business, serve clients, and carry out reporting functions.
- Analyze and assess existing and planned information needs and manage implementation and ongoing operation of business systems and information resources.

Human Resources
- Manage workforce needs and compliance with policies and procedures.
- Coordinate recruitment, employee relations, organizational development, payroll, performance management, equal opportunity and affirmative action, staff training and development, and position classification activities.

Performance Review and Compliance
- Conduct and supervise audits and investigations relating to the programs and operations of the Department.
- Provide leadership and coordination and recommend policies designed to promote accountability in the administration of programs and operations.
- Manage the final lifecycle stages of records in compliance with federal and state records retention laws.

Facilities Operations
- Provide a safe, clean, appealing, and functional working environment by managing facilities, vehicles, and mail delivery.
- Assist in maintaining buildings occupied by the Department through facility management and liaison with building owner management, the Department of Environmental Services (DES), and vendors for building systems maintenance, custodial services, parking garage management, electronic access, and security services.

PERFORMANCE MEASURES

Project PEACE

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Project PEACE Trainings to Allied Professionals /Attendees	N/A	7/152	22/701	9/159	14/240	19/320
Project PEACE prevention presentations/Attendees	N/A	26/ 1,466	34/ 2,256	11/198	22/400	30/540
Total Project PEACE Meetings	N/A	N/A	39	67	65	65

- FY 2019 was the first year that Project PEACE began reporting data for its training and prevention program.
- FY 2020 in-person outreach was suspended due to COVID-19 resulting in fewer tabling events. However, Project PEACE did provide resources to existing tables at APS and food distribution sites resulting in over 5,000 fliers distributed. Much lower numbers were predicted and realized for FY 2021 due to the suspension of in-person events. In FY 2021, Project PEACE offered virtual training and presentation sessions. While attendance at virtual trainings was high, attendance at virtual presentation sessions was lower than attendance at in-person sessions. In particular for prevention presentations, Project PEACE was unable to offer sessions through Arlington Public Schools, which made up more than 50 percent of the presentations/attendees for FY 2020 and FY 2019.

DEPARTMENTAL MANAGEMENT AND LEADERSHIP

- Project PEACE is strategically structured into three main goal group committees which implement the actions plans of the Blueprint. In FY 2020, this number did not include event planning and special initiative committees, and these committees were added to the total in FY 2021. The objectives of each goal group are discussed in further detail in the most current Blueprint.

Abuser Intervention Program

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of clients served	91	81	57	40	75	95
Percentage of clients completing the program with low risk scores	74%	63%	64%	83%	80%	80%
Number of Group Sessions Completed	151	145	132	152	200	218

- The number of people completing the Abusers Intervention Program (AIP) is dependent on how many people are referred from the Juvenile and Domestic Court. People are referred after conviction for domestic violence. Due to COVID-19, the court system briefly paused referring clients to AIP. Court referrals have resumed and services are being provided digitally during the pandemic.
- The percentage of people completing the program with low-risk scores has increased between FY 2019 and FY 2021. Those with higher risk scores generally have a more distinct pattern of abuse and may struggle to commit to completing the course. The distinction of risk includes many factors outside of the completion of the AIP program including but not limited to, client’s social connections (i.e., gang involvement would categorize someone as high risk) and ability to meet expectations outside of AIP (i.e., cooperation with child protective services, substance use programs, mental health services, etc). An increase in low-risk scores can be attributed to the types of offenders who are being arrested and court ordered into the program. AIP is seeing more, lower risk offenders ordered into services and expect this will continue to be a trend.

PROGRAM MISSION

To provide leadership and management oversight to the Economic Independence Division.

Management and Administration

- Coordinate and oversee services in housing, employment, and public financial assistance by partnering with federal, state, local, and community organizations to achieve positive client outcomes.
- Promote effectiveness and efficiency by evaluating programs, promoting innovative programming, overseeing the division's financial management, managing grants and contracts, offering training, ensuring compliance with all relevant laws and requirements, evaluating staff performance, and ensuring effective collaboration with community partners.

Customer Service Center

- Serve as the first point of contact for clients and visitors seeking services by providing effective reception, triage, information and referral, registration, and administrative support.
- Provide rapid and comprehensive telephone information and referral through management of the call center.

PERFORMANCE MEASURES

Customer Service Center

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Calls abandoned prior to being answered	5%	5%	6%	5%	5%	5%
Quality of consultant information: average evaluation score for consultants	99%	99%	98%	97%	98%	98%
Callers who received accurate information to connect them to services	98%	97%	98%	97%	96%	96%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Calls received in the Call Center	44,904	44,807	50,934	72,042	87,000	87,000
Total walk-in visits	51,626	56,294	45,461	1,613	23,500	23,500
Total Resource Center walk-in visits (duplicated)	9,512	6,546	4,669	305	4,500	4,500
Total clients assessed by consultants	6,007	6,208	5,455	1,750	2,250	2,250
Quality of Call Center telephone interaction: call quality scores	99%	97%	97%	97%	94%	94%
Wait time for consultants from point of registration: percent of customers waiting 15 minutes or fewer to see consultants	85%	85%	77%	100%	80%	80%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Front Desk customer satisfaction: percent of customers satisfied with front desk service	99%	99%	98%	N/A	98%	98%

- Since FY 2020, call volume increased due to limited walk-in assistance, the addition of calls from the Aging and Disability Service Division transitioning to the Call Center, and pandemic-related increases in food and housing needs. It is anticipated that "Calls received in the Call Center" will continue to grow as DHS services open to "normal" operations (including ADSD), receiving services via phone is normalized, and residents continue to need assistance as the pandemic becomes endemic in FY 2022 and FY 2023.
- In FY 2019, "Total walk-in visits" increased due to the addition of Child and Family Services walk-ins which accounted for 7,339 additional visits.
- In FY 2020 and FY 2021, "Total walk-in visits" decreased due to front desk closures resulting from continuing pandemic; walk-in visits are anticipated to grow in FY 2022 and FY 2023 with the reopening of the Arlington Employment Center, Housing Assistant Bureau, Child and Family Services Division, and Aging and Disability Services Division front desks. However, the growth in FY 2022 and FY 2023 are not anticipated to return to pre-pandemic levels due to the new hybrid mode of service provision.
- The decrease in "Total Resource Center Walk-in Visits (duplicated)" in FY 2018 and FY 2019 were due to data system issues that led to incomplete data capture.
- In FY 2020 and FY 2021, "Total Resource Center Walk-in Visits (duplicated)" decreased due to the closure of the Resource Center from the beginning of the pandemic to Q3 of FY 2021 but is anticipated to increase in FY 2022 and FY 2023.
- "Total clients assessed by consultants" measure includes telephone and walk-in Assessments.
- In FY 2020, "Total clients assessed by consultants" dropped due to the State suspending the interview requirements due to the pandemic. In FY 2021, "Total clients assessed by consultants" decreased due to a sharp decline in both walk-in and employment assessments completed during the pandemic and is anticipated to increase in FY 2022 and FY 2023.
- "Quality of Call Center telephone interaction: call quality scores" are determined by evaluating calls utilizing a monitoring assessment form consisting of five skill areas: greeting, communication, technical, call handling, and closing.
- In FY 2020, "Wait time for consultants from point of registration: percent of customers waiting 15 minutes or less to see consultants" declined due to the transition to Employment Services intake.
- In FY 2021, "Wait time for consultants from point of registration: percent of customers waiting 15 minutes or less to see consultants" increased because walk-in assessments were severely limited due to front desk closures; therefore, clients did not have to wait to be seen by a consultant. It is anticipated that the percent of customers waiting 15 minutes or less to see consultants will decrease to near pre-pandemic levels in FY 2022 and FY 2023.
- In FY 2021, Front Desk customer satisfaction surveys were suspended due to front desk closures.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

COMMUNITY ASSISTANCE

PROGRAM MISSION

To assist residents with social, economic, and other supportive services to achieve stability in the community by coordinating an array of basic safety net services.

Clinical Coordination

- Stabilize housing and economic needs for vulnerable County residents by providing comprehensive clinical assessment of needs and developing coordinated plans.
- Housing-related stabilization services include rental assistance to prevent eviction, shelter diversion assistance to ensure that shelters are a last resort, referrals to homeless shelters when diversion is not possible, and information and referral about other housing resources.
- Other stabilization services include utility assistance to prevent utility cut-offs and reinstate utilities, payments for medications, and referrals for transportation and clothing assistance.

Community Outreach

- Provide multicultural neighborhood-based educational programs and social services to the communities of new immigrants and low-income residents.

PERFORMANCE MEASURES

Clinical Coordination

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Economic functioning: percent of clients with adequate/high or improved score at exit	82%	76%	N/A	N/A	N/A	N/A
Client report of effectiveness	N/A	N/A	100%	93%	95%	95%
Housing stability: percent of clients with adequate/high or improved score at exit	88%	85%	N/A	N/A	N/A	N/A
Emergency needs met	N/A	N/A	96%	N/A	95%	95%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Client office visits	2,291	2,141	1,629	0	2,200	2,200
Number of emergency financial assistance households served	308	264	128	41	N/A	N/A
Number of local and state eviction prevention households served (duplicated)	N/A	N/A	1,747	2,262	3,755	3,755
Quality of documentation: average client file score	92%	92%	80%	N/A	85%	85%
Timeliness of closing cases: number and percent of cases closed within 30 days of last contact	261/49%	235/38%	140/28%	N/A	N/A	N/A

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Client satisfaction: number and percent of clients surveyed who agree or strongly agree that staff worked well with them	53/100%	91/100%	25/89%	105/88%	90/90%	90/90%

- Clinical Coordination performance measures were updated in FY 2019 and FY 2020 to better describe the data reported and to align with the performance measurement plan.
- In FY 2020, "Economic functioning: percent of clients with adequate/high or improved score at exit" will no longer be measured, in lieu of new measure "Client report of effectiveness".
- In FY 2020, "Housing stability: percent of clients with adequate/high or improved score at exit" will no longer be measured, in lieu of new measure "Emergency needs met".
- In FY 2021, closing assessments were not completed as cases were not closed due to the impact of the Coronavirus pandemic resulting in a N/A entry.
- In FY 2020, "Client office visits" ceased in March/April 2020 when "assistance from a distance" model began. It is anticipated that "Client office visits" will return to normal levels in FY 2022 and FY 2023.
- In FY 2019 and FY 2020, "Number of Emergency Financial Assistance households served" decreased as households needed to pay off higher amounts, thus increasing the amount of each payment, lowering the number of households that could be served. In August 2020 (FY 2021), the number of households decreased further due to Emergency Financial Assistance funds provided directly to a non-profit partner for client distribution. Furthermore, in FY 2021, this performance measure transitioned to the new measure "Number of local and state eviction prevention households served". Due to the pandemic, "Number of local and state eviction prevention households served" is projected to remain high.
- In FY 2020, "Quality of documentation: average client file score" decreased due to documentation being gathered differently, based on funding requirements during the pandemic, affecting client file scoring.
- In FY 2021, "Quality of documentation: average client file score" was not captured as files were not evaluated due to staff redeployment to COVID-related emergency assistance.
- In FY 2019, "Timeliness of closing cases: number and percent of cases closed within 30 days of last contact" lowered significantly during a program supervisory transition, during which reduced emphasis on caseload management led to cases remaining open longer. In FY 2020, due to the pandemic most case closures were suspended to ensure that clients get the same worker and do not have to repeatedly recount the details of these traumatic times.
- In FY 2021, "Timeliness of closing cases: number and percent of cases closed within 30 days of last contact" will no longer be measured.
- In FY 2020, "Client satisfaction: number and percent of clients surveyed who agree or strongly agree that staff worked well with them" decreased. Due to the pandemic, surveying was limited, and surveys were conducted via phone-call, resulting in a smaller set of responses increasing the likelihood of a negative response skewing the overall satisfaction rating.
- In FY 2021, "Client satisfaction: number and percent of clients surveyed who agree or strongly agree that staff worked well with them" number of survey respondents increased due to survey distribution increasing to 3x per year.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

Community Outreach

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Resolution of client needs	84%	94%	94%	84%	95%	95%
Passed citizenship interview	98%	99%	98%	97%	98%	98%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total information and referral requests	4,859	5,111	6,777	5,043	4,500	4,500
Total individuals served (unduplicated)	1,589	1,709	1,829	2,468	3,000	3,000
Total number of program offerings	1,251	1,264	928	573	1,100	1,100
Number of volunteer hours	6,564	6,674	5,181	2,216	5,000	5,000

- Community Outreach performance measures were updated in FY 2019 to better describe the data reported and to align with the performance measurement plan.
- Client needs are addressed in one of the following categories: Housing, Medical, Immigration, Education, Employment, Food/Clothing, and Other.
- In FY 2020, "Total information and referral requests" increased due to high volume of clients with emergency financial assistance needs. In FY 2021, it returned to pre-pandemic levels after a year of increased requests due to the initial impacts of the pandemic.
- In FY 2021, "Total individuals served (unduplicated)" increased because the number of residents that needed assistance with eviction prevention and/or other emergency services increased. It is anticipated that "Total individuals served (unduplicated)" will continue to increase in FY 2022 and FY 2023 due to continuing emergency services and eviction prevention needs.
- In FY 2020 and FY 2021, "Total number of program offerings" decreased because, during the pandemic, some program offerings were moved to an online format while others were suspended.
- "Number of volunteer hours" varies based on the number of volunteers and program offerings.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

PROGRAM MISSION

To maintain the housing stability of low- and moderate-income renters and homeowners by providing financial support, and to prevent homelessness by providing shelter, housing assistance, and integrated services in a coordinated effort between the local government and the non-profit community.

Housing Grants

- Provide stability through a monthly rental subsidy to low income working families, permanently disabled persons, and residents 65 years of age or older.

Real Estate Tax Relief

- Provide real estate tax relief exemptions and deferrals to low- and moderate-income homeowners who are 65 years of age or older or permanently disabled.

Homeless and Shelter Services

- Provide safe shelter for homeless individuals and families by contracting services with community partners.
- Promote an end to homelessness by providing a range of support services to help clients achieve increased income, access to needed services, and permanent housing.
- Provide leadership to Arlington's Action Plan to End Homelessness.

Rapid Re-Housing

- Facilitate the move from homelessness to independent housing by providing a monthly subsidy, in scattered site housing, to families enrolled in an approved rapid re-housing program.
- Teach clients the skills needed to remain independently in their home after leaving the program.

Supportive Housing

- Support stable permanent housing for people with disabilities by providing project-based rental assistance and case management services.
- Develop a range of supportive housing options for the homeless and people with disabilities.
- Oversee implementation of the County's Supportive Housing Plan.

PERFORMANCE MEASURES

Housing Grants

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Amount of money available per month for non-rental expenses with and without Housing Grant for families	$1,487/ $964	$1,537/ $1,027	$1,505/ $870	$1,435/ $764	$1,717/ $764	$1,758/ $786
Amount of money available per month for non-rental expenses with and without Housing Grant for persons with disabilities	$704/ $56	$698/ $42	$723/ $0	$747/ $3	$887/ $10	$914/ $10

HOUSING ASSISTANCE AND HOMELESS PROGRAMS

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Amount of money available per month for non-rental expenses with and without Housing Grant for residents age 65+	$691/ $124	$690/ $74	$736/ $39	$746/ $40	$878/ $45	$905/ $46
Retention of housing by grant recipients	86%	87%	90%	93%	88%	88%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average number of households served per month	1,230	1,194	1,241	1,380	1,515	1,561
Total number of new applications processed	1,227	1,198	1,072	1,145	1,308	1,397
Percent of initial applications/on-going reviews processed accurately according to Housing Grant policies	94%/ 95%	96%/ 93%	95%/ 97%	97%/ 98%	96%/ 95%	96%/ 95%
Percent of initial applications/on-going reviews processed on time according to Housing Grant policies (within 60 days).	96%/ 98%	96%/ 98%	97%/ 96%	96%/ 95%	96%/ 95%	96%/ 95%

- Housing Grants performance measures were updated in FY 2020 to better describe the data reported and to align with the performance measurement plan.
- In FY 2020, the Housing Grant program’s Maximum Allowable Rents (MARs) increased for the first time in ten years, mirroring the County’s 2018 Committed Affordable Units at 60 percent area median income (AMI). The MARs index continues to be updated each year mirroring the County's 60 percent AMI rent standards. This annual increase in MARs continues to aid more households and provide rental subsidies that are competitively aligned with present-day affordable rental units.
- Housing Grant applications have increased during the pandemic. Administrative attempts have been made to stabilize households that have been adversely financially affected by the pandemic, thereby keeping cases active despite loss of work hour requirements or loss of income. Annual rent adjustments, by raising the MARs, has created more avenues for residents to lease.
- “Average number of households served per month” and "Total number of new applications processed" in FY 2018, FY 2019 and FY 2020 has been updated due to a reporting error.
- This program has a performance measurement plan. The data above align with that plan. You can read this program’s complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

Real Estate Tax Relief (RETR)

Critical Measures	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimate	CY 2022 Estimate	CY 2023 Estimate
Increase in the amount of money available to pay other expenses (medical, utilities, homes repairs, etc.) – Average increase in money available / Average percent of income saved	$4,828/ 10%	$4,900/ 10%	$5,135/ 11%	$5,200/ 11%	$5,305/ 10%	$5,464/ 11%
Housing stability (returning households) – Percentage of households returning to the program	95%	94%	95%	95%	90%	90%

Supporting Measures	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Estimate	CY 2022 Estimate	CY 2023 Estimate
Households receiving RETR – Full Exemption	637	556	568	558	557	558
Households receiving RETR – 75% Exemption	N/A	121	126	128	129	128
Households receiving RETR – 50% Exemption	117	109	94	96	95	96
Households receiving RETR – 25% Exemption	127	88	78	87	85	87
Households receiving RETR – Deferral only	22	40	33	36	35	36
Households receiving RETR – Total	903	914	899	905	901	905
Applications processed accurately	100%	95%	100%	95%	97%	97%
Eligibility determinations processed on time	87%	91%	92%	91%	90%	90%

- These measures are reported on a Calendar Year (CY). CY 2021 estimates are finalized when FY 2022 is completed.
- Real Estate Tax Relief performance measures were updated in FY 2020 to better describe the data reported and to align with the performance measurement plan.
- Several program changes went into effect in CY 2019. These changes include: an increase in the maximum allowable asset levels, allowable asset deductions, allowable income deductions, a decrease in the income level, and a new income band of 75 percent. Additionally, a mass mailing of marketing materials highlighting CY 2019 RETR program changes was sent to all Arlington homeowners.
- Beginning in CY 2020, the income limits for both exemptions and deferrals were adjusted annually, based upon the percent difference between the HUD's Median Family Income for Arlington County for the year immediately preceding the taxable year and the prior year.
- Beginning in CY 2020, the asset limit for both exemption and deferral were adjusted annually, based upon the twelve-month percent change in the Consumer Price Index for Americans 62 years of age and older (CPI-E) for All Items, as released by the U.S. Department of Labor Bureau of Labor Statistics for September of the year immediately preceding the taxable year.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

Homeless and Shelter Services / Continuum of Care

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of participants exiting to permanent housing: Individual Shelters	45%	48%	31%	53%	45%	45%
Percentage of participants exiting to permanent housing: Family Shelters	86%	88%	90%	86%	85%	85%
Percent of adults in family shelter leaving the program with maintained or increased income	50%	69%	74%	65%	70%	70%
Percent of individuals housed at the shelters serving adults only who leave with increased or maintained income, excluding emergency weather beds	63%	62%	45%	57%	65%	65%
Homeless Recidivism (Emergency Shelter Re-Entry)	16%	20%	12%	20%	20%	20%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Emergency shelter clients served at individuals shelters, excluding emergency weather beds	259	269	257	204	200	200
Emergency shelter clients served at family shelters	190	207	146	102	120	130
Hypothermia clients served using the emergency weather beds at the HSC	248	296	300	253	270	280

- "Homeless Recidivism (Emergency Shelter Re-Entry)" is defined as the percentage of persons who returned to homelessness within two years of exiting a homeless program to permanent housing. Reported on Federal Fiscal Year (FFY), October 1 – September 30 of each year.
- Homeless Recidivism (Emergency Shelter Re-Entry)" starting in FY 2019 has been updated with revised numbers based on annual HUD report card data.
- Hypothermia season begins November 1st through March 31st each year. Clients served using the emergency weather beds at the HSC and RPC continue to serve residents across jurisdictions for those in need of safe haven from the cold. Roughly 60 percent of all hypothermia clients were non-county residents, a consistent year-over-year trend within Arlington's cold-winter shelter.
- Due to the community-wide spread of COVID-19, Arlington County modified its operations and physical infrastructure to safely accommodate shelter guests during the pandemic and throughout the hypothermia season. An unoccupied floor above the HSC was retrofitted to accommodate emergency winter shelter expanding spacing and census capacity for up to 35 adult individuals.
- Additional COVID-19 emergency response funding was deployed state-wide in FY 2021 and FY 2022 for Rapid Rehousing, emergency shelter and permanent housing vouchers to end homelessness. These efforts have helped the shelter census remain fairly static during the pandemic. It is projected these housing resources will be available and continue to re-house residents through FY 2023.

- Family shelters experienced census declines during the pandemic due to shelter bed modifications pulled offline to accommodate social distancing among current household residents. As vaccine protections improve it is anticipated shelter capacity will be restored.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Rapid Re-Housing

Critical Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Participants exiting to Permanent Housing	180/90%	118/83%	127/84%	180/85%	183/90%	184/90%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Median length of stay in months for people leaving the program	8.1	7.0	8.7	5.0	5.0	6.0
Number of people assisted with a housing subsidy and case management annually	322	318	344	343	350	355
Percent of adults who leave with increased or maintained income at program exit	76%	77%	69%	44%	65%	70%

- In FY 2020, single-adult Rapid Re-housing provider exhausted available funding halfway through the fiscal year which created a backlog for referrals until funding was renewed at the beginning of FY 2021. Exits to permanent housing destination slowed as a result.
- Additional COVID-19 emergency response funding was deployed state-wide in FY 2021 and FY 2022 for Rapid Rehousing, emergency shelter and permanent housing vouchers to end homelessness. These efforts have helped the shelter census remain fairly static during the pandemic. It is projected these housing resources will be available and continue to re-house residents through FY 2023.

Supportive Housing

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Approved applicants who obtain housing	53/55%	57/55%	52/53%	61/59%	55/55%	55/55%
Permanent Supportive Housing (PSH) tenants who remain in permanent housing	266/90%	286/94%	314/97%	347/96%	371/95%	357/95%

HOUSING ASSISTANCE AND HOMELESS PROGRAMS

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Occupied PSH households at end of fiscal year	254	275	301	320	342	382
New committed affordable units (CAFs) secured each year for PSH	9/3%	17/7%	18/7%	18/2%	21/7%	18/8%
Landlord satisfaction: leasing office staff surveyed who are satisfied with PSH services	5/83%	16/94%	17/89%	15/100%	15/90%	15/90%
Timeliness of obtaining housing: median months from approval to move-in for applicants	5	5	7	5	5	5
Case manager home visits completed or attempted every 90 days	84%	77%	61%	24%	65%	65%

- "Occupied PSH households at end of fiscal year" reflects households subsidized by local or federal or state funds. The number includes current households, households filling new units, and households filling vacant units. Growth from FY 2017 through FY 2022 is attributed to a state contract to house 70 PSH clients.
- "Occupied PSH households at end of fiscal year" in FY 2019 has been updated due to a reporting error.
- CAFs are units that were built, acquired, or renovated with public funds and are designated to remain at below-market rates. These units are set aside specifically for low or moderate-income households at varying levels of affordability. CAFs are considered "secured" for PSH when a project is approved and has Board Approved funding.
- "Median months from approval to move-in" times decreased in FY 2021 due to new development projects brought online for PSH client lease up.
- PSH demand for housing remains high. Clients referred for assistance continue to present complex challenges and barriers affecting housing placements. Low vacancy rates among dedicated PSH CAF units continue to impede the program's ability to house clients on pace with growing demand.
- Of the dedicated PSH units, the program maintained a 96% occupancy rate in FY 2021. Other general agreements with landlords offer units only available upon turnover or application acceptance.
- Additional staffing capacity awarded through a state grant for PSH in FY 2022, will add a housing locator to assist in securing new scattered site apartment units with landlords outside of dedicated CAFs.
- The percent of home visits conducted include home visits which the behavioral health case manager attempted, but the client refused. The FY 2020 and FY 2021 completed or attempted home visits by behavioral health staff decreased due to the pandemic.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

PROGRAM MISSION

To improve the lives of low-income residents by effective administration of financial, medical, and supplemental nutrition programs structured and funded by federal, state, and local governments.

General Relief

- Provide financial support for severely disabled individuals awaiting eligibility determination for Social Security Disability benefits.

Auxiliary Grants

- Provide housing and care to elderly and disabled adults requiring residence in assisted living facilities through a monthly supplement to the facility.

Supplemental Nutrition Assistance Program (SNAP)

- Promote enhanced nutrition to low-income households by supplementing food purchasing power through the issuance of monthly benefits that can only be used to purchase food items.

Medical Assistance

- Increase access to health care by providing health insurance to qualified low-income residents who are elderly, disabled, blind, pregnant, children under 19; and now with Medicaid Expansion, eligible adults aged 19-64.

Temporary Assistance to Needy Families (TANF)

- Provide financial stability to families with related minor children whose income is too low to adequately meet the children's needs by providing a monthly subsidy to the family, generally accompanied by medical insurance.

Energy Assistance

- Help individuals and families meet heating and cooling needs by paying a portion of their primary utility costs.

Refugee Services

- Ease the transition of refugees while they acclimate to the United States and work towards employment by providing a monthly payment and Medicaid.

Title IV-E

- Ensure proper care for eligible children in foster care and provide ongoing assistance to children with special needs receiving adoption subsidies.

Child Care Subsidy

- Provide a childcare subsidy mandated for Temporary Assistance to Needy Families (TANF) and Virginia Initiative for Employment not Welfare (VIEW) recipients with eligible children and other low-income working families earning up to 185 percent of the federal poverty level.

PERFORMANCE MEASURES

General Relief

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average number of households assisted with General Relief Maintenance per month	77	52	51	36	30	30
Applications processed on time	100%	100%	100%	100%	100%	100%
Recipients receiving SNAP and/or Medicaid	N/A	98%/87%	100%/100%	100%/100%	100%/100%	100%/100%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
General Relief Maintenance expense	$201,898	$136,058	$180,879	$121,032	$180,000	$180,000
SSI reimbursements for General Relief payments	N/A	39%	36%	35%	35%	35%

- General Relief (GR) performance measures were updated in FY 2019 to better describe the data reported and to align with the performance measurement plan.
- "Average number of households assisted with General Relief Maintenance per month" decreased in FY 2019 due to Medicaid Expansion, which serves citizens and qualifying immigrants with income of 138 percent of the Federal Poverty Level.
- In FY 2021, "Average number of households assisted with General Relief Maintenance per month" decreased due to recipients receiving unemployment benefits, increased cost of living, and reduced demand for the program due to Medicaid expansion. In addition, COVID-19 has had an effect—General Relief applicants must apply for Supplemental Security Income (SSI) through the Social Security Administration office, which closed in Arlington and has only been available virtually limiting applicants' access. For these reasons, it is anticipated that "Average number of households assisted with General Relief Maintenance per month" will continue to decrease in FY 2022 and FY 2023.
- General Relief Maintenance expenses are offset by reimbursements from Social Security when clients are awarded Supplemental Security Income (SSI). The frequency and amount of these reimbursements fluctuate, depending on factors such as when clients first started receiving the General Relief Maintenance benefit and when their Social Security award is determined to be effective.
- In FY 2020, the General Relief Maintenance payment amount increased from $220 to $300 per month for single persons and from $294 to $350 per month for two or more persons, and General Relief Medical expense was terminated.
- In FY 2021, "General Relief Maintenance expense" decreased due to a reduction in the number of GR recipients. During the pandemic, many GR applicants and recipients who had previous work histories were able to receive extended unemployment benefits and did not meet the income guidelines for GR.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

Auxiliary Grants

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average number of persons assisted per month	69	76	76	75	75	75

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Auxiliary Grant expense	$463,591	$547,150	$584,452	$658,804	$660,000	$660,000

- Auxiliary Grants (AG) performance measures were updated in FY 2019 to better describe the data reported.
- The increase in "Average number of persons assisted per month" and "Auxiliary Grant expense" in FY 2019 is due to a benefit rate change that increased expenditures and slightly increased the number of clients eligible.
- In FY 2021, "Auxiliary Grant expense" increased due to a six percent General Relief rate increase effective 07/01/20, and due to the annual Social Security Administration cost of living increase, the AG rate increased by $11 per recipient effective 01/01/21.

Supplemental Nutrition Assistance Program (SNAP)

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of potentially eligible people participating in June of each year	26%	24%	30%	34%	35%	35%
Amount of benefits issued in June of each year	$682,021	$596,682	$1,184,809	$1,682,322	$1,700,000	$1,000,000

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of households participating in June of each year	3,842	3,532	4,059	4,280	4,300	4,000
Number of applications processed each year	2,448	2,329	3,306	3,851	3,900	2,300
Percent of applications processed within timeframe	99%	99%	99%	99%	99%	99%
Percent of cases calculated correctly that were reviewed locally (State Fiscal Year)	87%	84%	94%	89%	90%	90%

- Due to the pandemic, Food and Nutrition Services (FNS) has authorized temporary policy changes including waiving initial interviews, delaying SNAP renewals and Interim Review to ensure uninterrupted participation, issuing the maximum benefit allotment to households based on zero income, and issuing separate EBT (electronic benefits transfer) cards managed by the school system to students eligible for free and reduced lunches. FY 2021 and FY 2022 reflect higher volumes due to the pandemic. In FY 2023, the temporary policy changes in effect due to the pandemic are expected to be phased out and program activity will decrease as a result.

- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

Medical Assistance

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total number of households receiving Medical Assistance	13,206	15,484	17,587	20,973	21,815	21,815
Total applications received	4,676	7,165	3,710	4,463	3,600	3,600
Applications processed on time	99%	99%	100%	97%	97%	97%
Reviews processed on time	99%	99%	99%	98%	97%	97%
Accuracy of eligibility determinations	89%	88%	94%	92%	90%	90%
Percentage of Medical Assistance recipients accessing medical care	80%	65%	81%	89%	85%	85%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Enrollments at Virginia Hospital Center	270	236	292	295	250	250
Total Reimbursements	$105,585,153	$108,497,140	$128,869,567	$165,201,622	$138,000,000	$138,000,000

- Medical Assistance performance measures were updated in FY 2019 and FY 2020 to better describe the data reported and to align with the performance measurement plan.
- Medical Assistance performance measures are based on the State Fiscal Year (SFY) which runs from June 1 to May 31 of each year.
- Due to Medicaid Expansion, "Total Medical Assistance households" and "Total applications received" increased significantly in FY 2019.
- In FY 2020 and FY 2021, "Total Medical Assistance Households" increased due to CMS' (Centers for Medicare and Medicaid Services) COVID-19 policy to keep recipients enrolled except under extreme circumstances, like death, moving out of state, or customer request.
- In FY 2020, "Total applications received" decreased as many potentially eligible households applied during Medicaid Expansion.
- In FY 2021, "Total applications received" increased due to temporary policy changes related to COVID-19, including the exclusion of pandemic unemployment benefits and the relaxation of verification requirements.
- In FY 2020 and FY 2021, "Enrollments at Virginia Hospital Center" increased due to COVID-19 related emergencies and is anticipated to return to normal levels in FY 2022 and FY 2023.

- In FY 2020 and FY 2021, "Total reimbursements" increased due to an increase in "Total Medical Assistance households" and is anticipated to return to normal levels in FY 2022 and FY 2023.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

Temporary Assistance for Needy Families

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Estimate
Increase in monthly household income available to meet family living expenses as a result of receiving TANF: amount of income available with/without subsidy	$517/$168	$649/$312	$355/$32	$492/$70	$492/$70	$492/$70
Number/percent of VIEW participants employed	N/A	26/54%	24/29%	7/24%	15/34%	15/34%
Percent of VIEW participants still employed after three months	N/A	58%	75%	50%	70%	70%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total applications	319	254	422	552	200	200
Accuracy rate for internal audits	94%	100%	93%	83%	95%	95%
Processing timeliness for initial applications/redeterminations	100%/99%	100%/94%	100%/94%	100%/98%	99%/96%	99%/96%
Average households/individuals receiving benefits per month	154/316	132/232	113/201	126/261	125/200	125/200

- Temporary Assistance for Needy Families performance measures were updated in FY 2019 to better describe the data reported and to align with the performance measurement plan.
- Temporary Assistance for Needy Families performance measures are based on the State Fiscal Year (SFY), which runs from June 1 to May 31 of each year.
- In FY 2020, the amount of income available for living expenses to recipients decreased due to the pandemic and the tremendous amount of job loss around the state.
- In FY 2020, "Increase in monthly household income available to meet family living expenses as a result of receiving TANF: amount of income available without subsidy" was adjusted to correct a reporting error.
- In FY 2021, "Increase in monthly household income available to meet family living expenses as a result of receiving TANF: amount of income available with/without subsidy" increased due to a higher percentage of families having income other than the subsidy, including more families working than in FY 2020. It is anticipated that the number of working families will remain stable for FY 2022 and FY 2023.
- Methods for calculating employment metrics were revised in FY 2019 for "Number/percent of VIEW participants employed" and "Percent of VIEW participants still employed after three months" to enhance accuracy.
- In FY 2020 and FY 2021, "Number/percent of VIEW participants employed" decreased due to a decrease in available jobs resulting from the pandemic as well as temporary policy changes that suspended penalties for non-participation in VIEW activities. Once the

pandemic becomes endemic and recipients are able (and feel safe) to return to work, an increase is anticipated in SFY 2022 and SFY 2023 (although not back to pre-pandemic levels).

- In FY 2020 and onwards, VIEW retention will be measured at 3 months. Prior to FY 2020, retention was measured at six months.
- In FY 2021, "Percent of VIEW participants employed after three months" decreased due to the very small number of clients gaining employment. Of the 4 recipients who obtained employment, two remained employed for three months. One additional participant maintaining employment would have resulted in a 75 percent retention rate which would match the retention rate in FY 2020.
- "Total applications" and "Average households/individuals receiving benefits per month" is expected to drop due to the five-year (60 month) maximum lifetime benefit restriction.
- In FY 2020, due to pandemic-related job-loss "Total applications" increased, however due to TANF income guidelines being very low, few applicants were eligible and as a result, a decrease in "Average households/individuals receiving benefits per month" occurred.
- In FY 2021, "Total applications" and "Average households/individuals receiving benefits per month" increased due to pandemic-related policy changes including (but not limited to) the suspension of certain verification requirements, acceptance of certain client statements, and interview waivers that helped recipients maintain their eligibility during the pandemic. It is anticipated that the pandemic-related policy changes will no longer be in place for FY 2022 and FY 2023 resulting in "Total Applications" returning close to pre-pandemic levels.
- Current TANF pandemic policy imposes a temporary moratorium on closures for the 24-month and 60-month time limits, resulting in extension of benefits beyond established limits that will continue from FY 2021 to FY 2022.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

Energy Assistance

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of applications processed	1,980	1,977	2,085	3,365	2,000	2,000
Number of households assisted	1,691	1,882	1,644	3,037	1,800	1,800

- Energy Assistance for Needy Families performance measures were updated in FY 2019 to better describe the data reported.
- In FY 2020, due to the pandemic, the state offered a separate COVID Energy Assistance program providing supplemental energy payments. Due to extended program deadlines, the increase in applications processed and households assisted are reflected in FY 2021, with a return to normal levels in FY 2022 and FY 2023.
- In FY 2018, the State of Virginia began automatically approving Energy Assistance applications meeting specified criteria. Applications that do not meet the State's pre-approval criteria continue to be processed locally.

Refugee Services

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of applications processed	8	10	2	3	2	2
Average monthly households assisted	4	4	1	2	1	1
Refugee Services expense	$15,610	$15,900	$6,845	$7,728	$6,350	$6,350

- The number of applications processed each year depends upon the awarding of refugee status by the State Department.
- Fewer refugees are resettling in Arlington due to the high cost of living.
- "Refugee Services expense" in FY 2018 and FY 2019 has been updated due to a reporting error.

Child Care Subsidy

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of income spent on childcare with/without subsidy - Fee-based families	7%/51%	7%/62%	7%/64%	7%/63%	7%/63%	7%/63%
Percent of income spent on childcare with/without subsidy - Head Start families	5%/50%	6%/57%	4%/49%	10%/68%	10%/68%	10%/68%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of children receiving subsidy from local funds (County)	5	3	4	7	2	2
Quality control processing accuracy rate: internal reviews calculated correctly	98%	97%	96%	93%	100%	100%
State funds spent for fee paying families: percent spent and amount of allocation	85%/ $1,036,969	80%/ $1,524,600	86%/ $1,784,266	63%/ $2,027,590	85%/ $3,074,516	85%/ $3,074,516
Total number of children receiving state childcare subsidy	170	180	295	274	170	170

- The Child Day Care Subsidy Program performance measures are based on the State Fiscal Year (SFY), which runs from June 1 to May 31 of each year.
- Child Care Subsidy performance measures were updated in FY 2019 to better describe the data reported and to align with the performance measurement plan.
- Due to the pandemic, Child Care Program has lost child-care providers; likewise, many parents have job loss and/or are afraid to send their children to child-care facilities.
- The U.S. Department of Health and Human Services has established the threshold for affordable child-care at 7-10 percent of family income. Without a subsidy, childcare costs

would have accounted for more than half of the average family's income. With the subsidy, costs decreased to 5-7 percent of income.

- In SFY 2018, the state increased the Maximum Reimbursable Rate across all types of care, meaning the amount paid to the childcare provider increased. As of FY 2019, Arlington has the highest reimbursable rate in the State of Virginia.
- In late FY 2019, the state provided $247,414 in additional funding to Arlington for families on the waitlist. The waitlist was cleared, but because the funding was received late in the year and some waitlist families were no longer eligible, not all of the additional funding was utilized.
- In FY 2021, "Percent of income spent on childcare with/without subsidy – Head Start families" increased due to a decrease in the average monthly income for Head Start families and an increase in average monthly costs of childcare. This will continue to the be the case for FY 2022 and FY 2023.
- In FY 2019, "Number of children receiving subsidy from local funds (County)" decreased due to the availability of state funding to support these families.
- In FY 2021, "Number of children receiving subsidy from local funds (County)" increased due to the enrollment of additional families as a result of grant funding made available in SFY 2020. In FY 2022 and FY 2023, the number of children receiving County subsidy is anticipated to decrease due to recipients no longer requesting care and waitlist for state subsidy program being cleared.
- In FY 2021, "State funds spent for fee paying families: percent spent" decreased and "State funds spent for fee paying families: amount of allocation" increased due to the State allocating an additional 14 percent to Arlington in SFY 2021, while the number of children needing care decreased in SFY 2021 as the waitlist was cleared in April 2021. In FY 2022 and FY 2023, "percent spent" and "amount of allocation" are both anticipated to increase due to parents returning to work and seeking care, in addition to loosened state policy requirements allowing more children to qualify.
- The method for calculating and reporting the "Total number of children receiving state childcare subsidy" for SFY 2020 changed. The state now gives agencies an unduplicated year-to-date child count for each Budget Line. In previous years, data from the last month of the SFY (May) was used. In May 2020, the program served 151 children. Due to the pandemic, many families are not working and restrictions on childcare have been implemented due to safety concerns, lowering counts for the foreseeable future.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

EMPLOYMENT SERVICES

PROGRAM MISSION

To promote the economic well-being and stability of residents and area employers by providing convenient, comprehensive employment services to job seekers and employers.

Job Search and Placement

- Conduct job seeker assessments to determine services needed.
- Provide access to job search information under the guidance of employment staff.
- Offer intensive assistance to job seekers needing the help of a case manager and job developer with the goal of placement into employment.

Skills Training

- Develop job seeker technical skills by developing an individualized training plan leading to enrollment in a specialized skills training program.

English for Speakers of Other Languages Training

- Prepare job seekers with limited English proficiency by providing English language training through the Arlington Education and Employment Program (REEP).

Workforce Board and Consortium

- Provide management of the Alexandria/Arlington Regional Workforce Council (RWC), which provides oversight over federal Workforce Innovation and Opportunity Title I funds.
- Provide management of the Arlington/Alexandria Workforce Development Consortium that facilitates partnerships between the RWC, local businesses, and the County government.

PERFORMANCE MEASURES

Employment Services

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Placement rate of case managed clients: number/percent placed in employment	N/A	305/48%	221/26%	85/15%	175/25%	175/25%
Average wage at time of placement into employment	$15.46	$24.18	$17.86	$20.38	$17.00	$17.00
Case managed clients still employed after three months	230/75%	229/75%	177/80%	111/81%	204/70%	255/68%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average ongoing case management clients	547	631	416	227	450	450
Average time from referral to case management to placement into employment for case managed clients (months)	3.2	2.3	6.6	4.3	3.1	3.1
Number of recruitment fairs	112	88	103	56	62	62
Number of students attending Arlington Teen Summer Expo	1,441	1,436	N/A	196	1,425	1,425

- Employment Services has been operating at an "assistance from a distance" model since the onset of the pandemic. While clients are still being served virtually or in person (by appointment only), there has not been a large number of individuals seeking intake and case management services. This could be attributed to the fact that many people are collecting unemployment insurance, are afraid to leave their homes to receive services, or do not have the digital literacy skills to access services online.
- Employment Services performance measures were updated in FY 2019 to better describe the data reported and to align with the performance measurement plan. The methodologies for calculating number of case managed clients and number of months spent in job search were also revised to improve accuracy.
- Methods for calculating placements were revised in FY 2019 and FY 2020 for "Placement rate of case managed clients: number/percent placed in employment" to enhance accuracy. Comparisons across prior fiscal years is not meaningful.
- In FY 2020, "Placement rate of case managed clients: percent placed in employment" was updated due to a reporting error.
- Employment placement rate is projected to remain low in FY 2021 and FY 2022 due to the slow recovery from the economic downturn because of the pandemic as well as an increase in the percentage of clients without Right to Work status.
- In FY 2019, "Wage at time of placement into employment" increased due to a few significant wage outliers that skewed the average. The wage ranges, however, are similar in FY 2019 to those of prior fiscal years.
- In FY 2021, "Wage at time of placement into employment" increased due to fewer lower paying jobs being available during the economic recovery.
- The data indicator of employment retention rate changed in FY 2020 to report on job retention after three months and the measure that is calculated and reported for all Employment Services grants and funding sources. In prior fiscal years, the employment retention rate was calculated only for certain funding sources, and at six months, instead of three months.
- "Average ongoing case management clients" increased in FY 2019 due to program staff's increased outreach efforts.
- "Average ongoing case management clients" in FY 2020 has been updated with a revised number due to a revised calculation for this measure.
- In FY 2021, "Average ongoing case management clients" decreased due to the limitations of virtual services, the decrease in available jobs, and the effects of expanded unemployment benefits. It is anticipated that there will be an increase in the number of clients receiving ongoing case management in FY 2022 and FY 2023 as the economy recovers from the pandemic.

- In FY 2019, "Average time from referral to case management to placement into employment for case managed clients" decreased to 2.3 months due to better coordination between program staff, specifically Employment Specialists and the Business Engagement Team, to find clients jobs in a timely manner. However, it increased to almost months in FY 2020, due to the economic downturn because of the pandemic and the lack of available jobs.
- In FY 2021, "Average time from referral to case management to placement into employment for case managed clients" decreased due to the increased availability of jobs as vaccines became available and industries began to open back up during the second half of FY 2021. It is anticipated that "Average time from referral to case management to placement into employment for case managed clients" will return to pre-pandemic levels in FY 2022 and FY 2023.
- In FY 2019, "Number of recruitment fairs" decreased due to focusing staff efforts on producing large job fairs (100+ attendees) rather than smaller individual hiring events (fewer than 100 attendees). Due to increased employer demand, the number of employer events in FY 2020 increased significantly.
- In FY 2021, "Number of recruitment fairs" decreased due to a reduction in hiring volume as industries continued to struggle, the inability to host fairs in-person during the pandemic, and the resulting transition to fewer virtual recruitment fairs that involved a higher number of employers per event. It is anticipated that "Number of recruitment fairs" will continue to be lower than pre-pandemic levels due to the new normal of serving more employers per event through the virtual format.
- Due to the pandemic, the FY 2020 Teen Summer Expo was cancelled. In FY 2021, the annual event was hosted virtually with 196 remote attendees.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here:

  http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

PROGRAM MISSION

To provide leadership and management of the Public Health Division.

Management and Administration

- Promote excellent customer service in all program areas.
- Promote effectiveness and efficiency by evaluating programs, promoting innovative programming, overseeing the Division's financial management, managing grants and contracts, managing budgets, offering training, ensuring compliance with all relevant laws and requirements, evaluating staff performance, and ensuring effective collaboration with community partners.
- Manage contractual relationship with the Virginia Department of Health (VDH) to deliver the required public health services as one of two locally administered health departments in the Commonwealth.

Emergency Preparedness and Response (EP&R)

- Assist County, community, and regional organizations and agencies in preparing to respond to the public health consequences of emergencies and train public health employees to prepare for and test emergency response plans.

Occupational Health

- Ensure a healthier County workforce.

PERFORMANCE MEASURES

Emergency Preparedness and Response (EP&R)

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of emergency exercises and drills which Division staff conducted or in which staff participated	20	37	21	3	3	20
Percent compliance with annually required data reported to the Centers for Disease Control	100%	100%	100%	100%	100%	100%
Met Project Public Health Ready Criteria (Yes/No)	N/A	N/A	Yes	N/A	N/A	N/A
Percentage of Public Health Division employees compliant with state and federal National Incident Management trainings (IS100, ICS200 and ICS700)	95%	97%	97%	95%	95%	95%
Total Number of active Medical Reserve Corps (MRC) volunteers	447	347	874	975	975	500

- The number of emergency exercises and drills conducted can vary from year to year depending on EP&R staff involvement with drills and exercises conducted by other National Capital Region jurisdictions. Participation in those activities is counted for Arlington County as the experience is relevant. Exercises and drills were put on hold since FY 2020 due to the COVID-19 pandemic response.

- Project Public Health Ready (PPHR) is a recognition process conducted by NACCHO (National Association of County and City Health Officials). Conducted every five years, it is a national peer review of local public health emergency response plans to assess the jurisdiction's readiness to respond to various types of emergencies. In order to pass the review, the jurisdiction must meet all criteria.
- The percentage of Public Health Division employees compliant with state and federal National Incident Management trainings varies from year to year based on date of hire for new staff. Recently hired staff might not have completed their training by the point at which the data is reported.
- The overall decrease in the number of MRC volunteers from FY 2018 to FY 2019 is due to the purging of volunteers who were inactive across a 12 month time period. The COVID-19 pandemic increased the number of MRC volunteers since FY 2020.

Occupational Health

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of County employees attending Occupational Safety and Health (OSHA) required trainings	5,820	4,158	7,520	245	245	245
Percent of County employees receiving follow-up referrals after health risks were detected on screening	100%	100%	100%	100%	100%	100%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of County employees screened for health and safety risks who were able to perform the job	2,547	2,671	2,249	2,783	2,783	2,783
Number/percent of OSHA defined abnormal hearing tests getting appropriate follow-up	2/100%	3/100%	5/100%	5/100%	5/100%	5/100%
Percent of all County employees screened for work health and safety risks who were able to perform the job	99%	99%	99%	99%	99%	99%

- For FY 2020, there was an increase in the number of employees reported as attending both the OSHA required trainings and worksite health or safety (non-OSHA) programs, likely due to more trainings available, increased teleworking secondary to the COVID-19 pandemic, and non-mandated employees completing the courses. For FY 2021, several large Arlington County departments did not report employee trainings. FY 2021 numbers for OSHA required trainings and non-OSHA programs only reflect Public Health Division numbers. Future year estimates are likewise limited to Public Health Division numbers only.
- The number of employees screened for health and safety risks who were able to perform the job varies annually. A number of employees are in positions or have conditions that require more frequent screenings to assure job readiness. During the 3rd quarter of FY 2020, there was a significant decrease in the number of employees screened for health and safety risk who were able to perform the job. This was due to the COVID-19 pandemic and the Governor's Executive Order. Medical facilities operations, including the vendor used for Occupational Health exams, deferred scheduling non-critical appointments, thus limiting access for Occupational Health examinations. In addition, during the 3rd and 4th Quarter of FY 2020,

Arlington County Fire Department deferred scheduling annual fitness and wellness exams so that they could transition to another Occupational Health vendor during the 1st Quarter of FY 2021. This change enabled all annual fitness duty and wellness exams to be consolidated over several weeks instead of throughout the year as in prior years. There was also a significant impact from employees not being able to perform job duties secondary to being placed either on isolation or quarantine because of exhibiting COVID-19 symptoms or being identified as close contact to someone with infected with COVID-19. Data for employees unable to perform on the job due to COVID-19 related issues is not included in the supporting measures.

Management and Administration

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of budgeted third-party revenue received	99%	100%	99%	98%	98%	98%

- FY 2022 and FY 2023 estimates are based on FY 2021 actuals.

COMMUNITY HEALTH SERVICES

PROGRAM MISSION

To prevent disease and promote optimum health for at-risk populations in the following areas:

Family Planning

- Prevent unintended pregnancy, support planned conception, and promote the health of women of childbearing age.
- Provide clinic services, contraceptive information, and health education for all men and women.

Maternity Care

- Prevent poor pregnancy outcomes and promote better prenatal care through clinic visits, health and nutrition education, and case management.

Immunization Clinic

- Provide immunizations to children and adults along with information about vaccine requirements, recommendations, safety, contraindications, and common reactions.

Child Health Medical Case Management

- Provide home-based assessments and education to low-income pregnant women and their children to support normal child growth and development.
- Connect low income families with children under age six to a regular health care provider.

Maternal-Child Nutrition [Women, Infants and Children Program (WIC)]

- Prevent nutritional deficiencies and support optimum growth and development for low income mothers and their children.
- Provide a combination of direct nutritional supplementation, nutrition education, and increased access to health care and social services.
- The program focuses on pregnant, breast-feeding, and postpartum women, infants, and children up to age five.

HIV/AIDS & Sexually Transmitted Infections (STI) and the AIDS Drug Assistance Program (ADAP)

- Control and prevent disease spread of Human Immunodeficiency Virus (HIV), Acquired Immune Deficiency Syndrome (AIDS), and Sexually Transmitted Infections (STIs).
- Provide testing, treatment, counseling, and referrals.
- Provide medications to persons living with HIV/AIDS.
- Monitor and promote patient compliance with taking HIV/AIDS medication.

Dental Clinic

- Prevent harmful effects of dental disease through prevention and treatment, targeting children through high school age and adults age 60 and older.

PERFORMANCE MEASURES

Family Planning Program

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total clients served	2,398	2,235	1,991	1,555	1,555	1,555
Total number of client visits	4,423	4,167	3,651	3,404	3,404	3,404
Total number of outreach events	35	50	22	0	0	20
Number of people reached at outreach events	3,948	2,457	1,704	0	0	1,700
Percent of teens encouraged to have parental involvement in their decisions regarding reproductive health	93%	100%	100%	N/A	100%	100%
Average total visit time for comprehensive family planning visits (in minutes)	96	71	N/A	N/A	71	71
Percentage of clients who rated their overall customer experience as "excellent" or "wow"	81%	86%	N/A	N/A	86%	86%
Percent of clients approved for a LARC (long acting reversible contraceptive) who receive it same day	58%	56%	72%	N/A	72%	72%
Percent of pregnancies among existing family planning clients conceived at least 18 months after a previous birth	89%	85%	75%	88%	88%	88%
Percent of clients reporting a planned pregnancy when receiving the results of a positive pregnancy test result	48%	56%	60%	N/A	N/A	N/A

- The overall decrease in clients served since FY 2018 is likely due to a combination of two factors: 1) the decrease in the number of uninsured women of reproductive age living in Arlington; and 2) the expansion of the Affordable Care Act (ACA and Medicaid) may have led to an increase in the number of clients who met eligibility criteria and were therefore insured and able to find a private provider. The FY 2020 and FY 2021 decrease is due to the impact of COVID-19 and the reduced number of in-person clinic spots and services offered.
- The Family Planning/Teen Program is currently operating under the amended Title X and Virginia Department of Health (VDH) COVID-19 Program Guidance. This allows for services that are normally provided in a clinic setting to be offered remotely utilizing a telehealth/phone platform. Clients are being brought into the clinic for in-person visits when telemedicine is not an option. Routine well-woman visits are deferred, e.g. routine STI testing and pap smears. Birth control refills such as oral contraceptives, rings, and condoms are available to existing clients after nurse phone triage either for curbside pickup or mailed from the VDH Central Pharmacy. Depo Provera injections were given in person. Non-emergency procedures, including Long Acting Reversible Contraceptives (LARCs) insertions and removals, were suspended until March 2021.
- Beginning in FY 2020, most outreach events were canceled due to COVID-19.
- In FY 2019, the Average Total Wait Time was changed to Average Total Visit Time for Comprehensive Family Planning Visits as Title X now focuses on total visit time instead of total wait time. In FY 2019, the Average Total Visit Time was within the parameters established by Title X, which requires that wait time not exceed 90 minutes. Average Total Visit Time was not assessed in FY 2020 of FY 2021 due to combining of Family Planning/Maternity/STI clinics followed closely by the COVID-19 pandemic and subsequent need for community health staff to be reallocated to support public health COVID-19 response efforts.

- In FY 2019, the measure of clients receiving a LARC within one week was changed to clients receiving a LARC the same day because it better captures that clients were able to leave with the method they requested. In FY 2020 Q1-Q2, 72 percent of family planning clients requesting a LARC received one the same day as their request, up from 56 percent in FY 2019. Data for this measure was not calcualted for FY 2021 due to the suspension of LARC services during the COVID-19 pandemic.
- Due to COVID-19 disruption in services, client surveys could not be conducted as planned.
- In FY 2021, percent of clients reporting a planned pregnancy when receiving the results of a positive pregnancy test result was not calculated due to suspension of walk-in pregnancy testing during the COVID-19 pandemic. Preganancy testing is projected to be suspended through FY 2022.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Maternity Care

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of low birth weight infants born to clients served through 36 weeks	1.2%	2.8%	2.9%	1.6%	1.6%	1.6%
Percent of pre-term deliveries among clients served through 36 weeks	2.8%	4.1%	4.6%	8.6%	8.6%	8.6%
Percent of women enrolling in prenatal care in the first trimester of pregnancy	72%	70%	58%	48%	48%	48%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total clients served	673	563	448	375	375	375
Total client visits	4,337	3,663	2,746	1,494	1,494	1,494
Percent of clients who got all critical tests on time at admission visit	99%	100%	100%	N/A	N/A	100%
Percent of clients who got all critical tests on time at first clinician visit	99%	99%	100%	N/A	N/A	100%
Percent of clients who got all critical tests on time between 15 and 21 weeks	100%	100%	100%	N/A	N/A	100%
Percent of clients who got all critical tests on time between 24 and 28 weeks	97%	97%	100%	N/A	N/A	100%
Percent of clients who got all critical tests on time between 35 and 37 weeks	100%	100%	100%	N/A	N/A	100%
Percentage of clients who rated their overall customer experience as "excellent" or "wow"	87%	88%	N/A	N/A	88%	88%
Percent of clients who rated our use of a language that they understood and spoke as "excellent" or "wow"	80%	93%	N/A	N/A	93%	93%

- The percentage of low birth weight infants born to clients served through 36 weeks and the percentage of pre-term deliveries among clients served through 36 weeks varies from year to year based on individual client characteristics. Staff routinely review the records of these clients to identify common factors and/or trends; none were identified.

- The decrease in clients served since FY 2018 is likely due to a combination of factors: 1) the decrease in the number of uninsured pregnant women living in Arlington; 2) the expansion of the Affordable Care Act (ACA) may have led to an increase in the number of clients who met its eligibility criteria and were therefore insured and able to find a private provider; and 3) an increase in Long Acting Reversible Contraceptives (LARCs) insertions in the Family Planning program. In FY 2020 and 2021, the decrease in the number of clients and visits is related to VDH Program Guidelines during COVID-19, which increased the interval between visits.
- In FY 2021, staff was redirected to work on COVID-19 response and did not conduct chart audits; therefore, the percentage of clients who got all critical tests on time is not reported. It is projected that audits will resume in FY 2023.
- Due to COVID-19 disruption in services, client surveys could not be conducted as planned.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Immunization Clinic (OIC)

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total clients served (all services)	3,521	3,390	2,773	1,071	2,773	2,773
Total visits (all services)	5,876	5,664	3,643	1,329	3,643	3,643
Total OIC Services: immunizations (including flu) and TB tests administered	14,289	11,209	10,294	2,960	10,294	10,294
Cases of reportable vaccine-preventable diseases among Arlington children and adults immunized at Immunization Clinic	0	0	0	0	0	0

- Data include services provided at the Open Immunization Clinic (OIC) only.
- The OIC closed on March 16, 2020 and did not reopen until June 26, 2020.
- The clinic reopened utilizing appointments, social distancing, one-way clinic flow, and increased usage of PPE for staff.
- During the COVID-19 pandemic, the clinic is open to serve Arlington County school-age children only.
- The clinic opened first for 7th-graders needing Tdap, then focused on Kindergartner vaccines before opening for all school age children.
- The decrease in the number of clients served since FY 2018 may be due to more clients accessing care through private providers due to the Affordable Care Act, the expansion of Medicaid, and low-income clients moving from area due to cost of living. The number of visits and services is commensurate with the number of clients. In FY 2020 and FY 2021, the decrease in the number of clients and visits is due to the COVID-related clinic closures.
- This program has a performance measurement plan in place for services provided at OIC. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Maternal-Child Nutrition [Women, Infants and Children Program (WIC)]

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of cases meeting eligibility processing standards	100%	100%	100%	100%	100%	100%
Percent of underweight children ages 2 to 5 moving towards a healthier weight	67%	67%	17%	67%	67%	67%
Percent of overweight children ages 2 to 5 moving towards a healthier weight	27%	30%	24%	37%	37%	37%
Percent of Women, Infants and Children (WIC) breastfeeding infants who were ever breastfed	91%	93%	94%	93%	93%	93%
Percent of Women, Infants and Children (WIC) breastfeeding infants who are breastfed at 6 months	65%	72%	82%	83%	83%	83%
Percent of Women, Infants and Children (WIC) breastfeeding infants who are breastfed at 1 year	36%	35%	46%	53%	53%	53%
Percentage of clients who rated their overall customer experience as "excellent" or "wow"	88%	91%	94%	N/A	94%	94%
Percent of clients responding to an annual survey who rated our use of a language that they understood and spoke as "excellent" or "wow"	89%	90%	94%	N/A	94%	94%
Monthly average number of active clients	2,182	2,013	1,912	2,155	2,155	2,155

- Changes due to COVID: All eligibility determination, risk assessment, and nutrition counseling services are performed over the phone, and benefits are issued remotely. USDA (US Department of Agriculture) has waived the physical presence requirement.
- During March through June 2020, monthly participation increased by 292 participants from 1,788 to 2,080. Some of the increase was due to new participant enrollment. Another factor contributing to the increase was the convenience of remote services. Clients previously enrolled, who were not able to attend required in-office appointments and were not able to receive benefits, could complete required appointments over the phone.
- The measure "percent of cases meeting eligibility processing standards" ensures that local agencies notify applicants of their eligibility for benefits within 10 days for pregnant women, infants under six months of age, migrants, and homeless persons and 20 days for all others.
- The number of underweight children ages two to five moving toward a healthier weight is small (12 or less in each year); therefore, even small changes in the number of underweight children often account for the variations in percentages.
- The increase in WIC breastfeeding infants who were ever breastfed, breastfed at 6 months, and breastfed at 1 year is due to a combination of several factors: 1) Breastfeeding counselors focused their efforts on clients during the early post-partum period when most problems with breastfeeding typically occur; and 2) the addition of face-to-face classes for pregnant and breastfeeding mothers.
- During the pandemic, support services are provided remotely mainly through phone conversations. Only clients needing breast pumps are required to come to the office. Breastfeeding support groups have been discontinued. In-person group breastfeeding classes have been replaced with WICHealth.org a new state introduced on-line education portal. Clients can access this portal through phones, tablets, or computers. Due to the COVID pandemic,

some WIC clients are no longer working outside the home and are more likely to breastfeed while staying home with infants.

- In FY 2018, a new client survey was implemented as part of the Customer Experience Initiative in public health. Components of customer experience are rated as "unsatisfactory," "satisfactory," "excellent," or "wow" to match division expectations of delivering an "excellent" or "wow" experience to all customers. The survey was not administered in FY 2021 due to the COVID-19 pandemic.
- WIC enrollment had declined statewide and nationally since FY 2014 until March 2020. Since then, monthly participation has increased by 243 participants, from 1,912 to 2,155. Some of the increase was due to new participant enrollment. Another factor contributing to the increase was the convenience of remote services. Clients previously enrolled, who were not able to attend required in-office appointments and were not able to receive benefits, could complete required appointments over the phone.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here:

  http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

HIV/AIDS & Sexually Transmitted Infections (STI) and the AIDS Drug Assistance Program (ADAP)

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Chlamydia rate per 100,000 population	468	490	416	346	346	346
Number of new Chlamydia cases	1,057	1,110	942	811	811	811
Gonorrhea rate per 100,000 population	100	110	118	95	95	95
Number of new Gonorrhea cases	226	249	267	222	222	222
Syphilis rate per 100,000 population	38	34	27	27	27	27
Number of new Syphilis cases	87	78	62	64	64	64
Perinatal Hepatitis B cases	13	14	19	11	14	14
HIV rate per 100,000 per population	10	10	8	12	12	12
Number of new HIV cases	23	23	18	29	29	29
Number of HIV positive clients receiving AIDS Drug Assistance Program services	63	60	45	46	46	46
Total number of sexually transmitted disease clinic visits (includes HIV)	1,233	1,231	738	216	738	738
Percentage of STI Clinic clients who rated their overall customer experience as "excellent" or "wow"	91%	96%	N/A	N/A	96%	96%

- The above rates were calculated using the January 1, 2021 population estimates from the Arlington County Department of Community Planning and Housing Development. Rates of chlamydia, syphilis, and HIV decreased in FY 2020 and FY 2021. Contributing factors may include reduced access to testing as well as changes in behavior and social distancing.
- Data on the number of new cases is from the Virginia Department of Health (VDH).
- During COVID-19, the Virginia Department of Health recommended that STI services be limited to symptomatic and high-risk clients. Because many people with STIs do not have symptoms and we are not currently screening asymptomatic clients, not all individuals who may be positive and spreading STIs in the community are currently being identified.

- The total number of STI Clinic visits varies from year to year. The overall decline is due to the overall decrease in the number of clients and the resulting decrease in the number of visits.
- AIDS Drug Assistance Program (ADAP) services have decreased since FY 2016 as more individuals became enrolled in the Affordable Care Act (ACA) and state supported insurance programs.
- Due to COVID-19 disruption in services, client surveys could not be conducted as planned.
- The STI Clinic and ADAP programs have performance measurement plans. The data above align with those plans. You can read both programs complete FY 2020 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Dental Clinic

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total client visits	1,407	1,899	1,312	41	950	950
Total number of clients	714	729	561	34	550	550
Percentage of clients who rated their overall customer experience as "excellent" or "wow"	92%	95%	97%	N/A	97%	97%
Percentage of clients who rated how we explained things as "excellent" or "wow"	93%	97%	97%	N/A	97%	97%
Percentage of clients that indicated that they were able to get an appointment when needed	69%	80%	85%	N/A	69%	85%
Percentage of adult appointment slots utilized by adults	92%	91%	91%	N/A	91%	91%
Percentage of children's appointments slots utilized by children	72%	78%	71%	N/A	71%	71%
Percentage of open appointment slots (both adult and children) utilized	93%	92%	96%	N/A	96%	96%
Percentage of all clinic appointment slots utilized	85%	88%	90%	N/A	90%	90%
Number/percent of preventive visits at which clients who were offered and received all appropriate preventive care	659/99.5%	833/99.5%	537/99.8%	28/100%	544/99%	544/99%
Number/percent of clients completing corrective treatment plan within 6 months	311/82%	465/91%	409/89%	79/75%	413/75%	490/89%
Number/percent of clients who return for a new preventive treatment plan in 12 months	460/53%	401/60%	524/62%	98/18%	341/62%	341/62%

- The Dental Clinic closed due to COVID on March 16, 2020. The Dental Clinic reopened on June 22, 2021.
- The Dental Clinic provides preventive and corrective care to low-income, uninsured Arlington residents who are either children up to age 19 or adults age 60 and above.

- Dental Clinic appointment slots are either reserved for children (64 percent), adults (28 percent), or are open to either client type (8 percent). Currently there are four open slots available per week to either adults or children on a first come, first served basis.
- More appointment slots are reserved for children because there are fewer other community options available for uninsured children than for adults.
- Client satisfaction surveys were not administered in FY 2021 due to COVID-19.
- In FY 2018, the number of clients and visits was impacted by the dental clinic being closed for three months due to a fire.
- The percentage of clients that indicated that they were able to get an appointment when needed decreased in FY 2018, due to the closure after the fire.
- Appropriate preventive care includes an examination, cleaning, oral hygiene education, oral cancer screening, and fluoride varnish for clients ages 13 years and younger.
- The percent of clients completing corrective treatment plans decreased in FY 2018, due to the dental clinic fire. Clients with corrective treatment plans established during the six months before the fire did not have the full 6 months to complete their plans. There was a similar decrease in FY 2021 due to the clinic closure.
- The percent of clients who returned for a new preventive treatment plan in 12 months decreased in FY 2018, due to the fire. Clients with preventive treatment plans established during the 12 months before the fire did not have the full 12 months to complete their plans. There was a similar decrease in FY 2021 due to the clinic closure.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

SCHOOL HEALTH

PROGRAM MISSION

To keep children healthy and safe to promote learning.

School Based Health Clinics

- Provide first aid and emergency care to sick and well children, including administering medications.
- Provide a wide range of health services for students with disabilities and special health care needs.
- Monitor immunization status, give immunizations, and assess student health status.
- Provide preventative Health Education for students, teachers, and parents.
- Investigate potential outbreaks to limit the spread of infectious diseases.

Health Appraisal Clinics

- Provide physical exams, immunizations, and other screening required for school entry.

Parent Infant Education (PIE)

- Screen and assess developmental disabilities and delays.
- Provide physical, occupational, speech, social work and developmental therapy.
- Coordinate services for families, assist families to access resources, and provide parent support.

PERFORMANCE MEASURES

School Based Health Clinics

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total number of students enrolled (school enrollment as of September 30)	26,941	27,436	28,248	26,895	26,911	27,586
Students with medical notifications	6,961	6,782	6,627	6,906	6,906	6,906
Total number of clinic visits	132,455	130,638	90,356	4,833	90,356	90,356
Percent of controlled substances (medications) administered per protocol	99%	99%	99%	99%	99%	99%
Percent of individual health care plans that meet all appropriate standards for the condition	93%	93%	N/A	N/A	93%	93%
Total vision screenings	10,051	9,518	9,885	5,507	9,885	9,885
Total hearing screenings	10,132	9,495	9,846	5,349	9,846	9,846
Percent of mass vision screenings completed	100%	99%	98%	55%	98%	98%
Percent of mass hearing screenings completed	98%	98%	95%	55%	95%	95%
Number of referrals made for services	2,206	2,261	1,123	1,373	2,261	2,261

SCHOOL HEALTH

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of conditionally enrolled students brought into compliance with immunizations	99.5%	99.5%	99.7%	N/A	99.7%	99.7%
Number of students excluded from school for not receiving Tdap vaccination	6 of 1,879	6 of 2,121	0 of 2,108	0 of 2,005	6 of 2,121	6 of 2,121
Percent of parents responding to customer satisfaction survey indicating overall satisfaction with service	92%	91%	N/A	N/A	91%	91%
Percent of school staff responding to survey who indicate overall satisfaction with services	92%	87%	N/A	N/A	87%	87%

- School enrollment numbers are from Arlington Public Schools (APS).
- The number of students with medical notifications varies from year to year based on individual student characteristics. Medical notifications are created about students who, because of a chronic health condition, may require a higher level of care during the school day. These notifications are provided to classroom teachers and/or other APS staff to alert them to these situations.
- Overall, the number of clinic visits per school level varies from year to year based on a combination of factors, including the number of students at each school level (elementary, middle, and high), the number of students with chronic health conditions that require a clinic visit, students' ability to self-manage their chronic health care needs, and school health staffing. However, in FY 2020, clinic visits reflect through March 13, the last day of in-person school, after which no students attended school in person for the remainder of the year. In March 2020, school health staff deployed to the COVID Response Team. Students began to return to in-person school slowly in FY 2021, with large numbers not returning until March 2021, and then only attending in person two days a week.
- For FY 2020, the measure "Percent of controlled substances (medication) administered per protocol" only includes data from Q1 and Q2.
- The measure "Percent of individual health care plans (IHCPs) that meet all appropriate standards for the condition" was not collected in FY 2020 and FY 2021. IHCPs were created as usual but the staff that usually conduct the audit were deployed to the COVID response, which was deemed more urgent. In FY 2020, The measure "Number of referrals made for services" only includes data from Q1 and Q2.
- In 2020-2021, mass vision screenings were conducted for 55 percent of students in kindergarten and grades 3, 7, and 10 according to Virginia Department of Education (VDOE) requirements. Mass hearing screenings were conducted for 55 percent of students in kindergarten and grades 3, 7, and 10. Not all eligible students were screened because, per School Health policy and APS policy, parents could opt out of mass hearing/vision screenings if not attending in person, and because students with a known hearing loss, a serious hearing impairment in one or both ears, and/or a serious visual impairment were not screened.
- Students are conditionally enrolled when they lack the complete series of required immunizations or they have not met requirements for tuberculosis screening. The standardized definitions for categories of conditionally enrolled students ensure consistent data collection. As per § 22.1-271.2 of the Code of Virginia, documentation indicating that the child has received the required immunizations for school entry must be provided. Any child whose immunizations are incomplete may be admitted conditionally, if the parent or guardian provides documentation at the time of enrollment, that the child has received at least one dose of the required immunizations and has a written schedule for completing the

remaining doses. Immunizations are required in order to reduce the spread of communicable diseases.

- Conditionally enrolled students are followed the entirety of the school year, but because School Health and analysis staff were pulled into COVID response, the data was not compiled and reported during the second half of the school year for FY 2020 and in FY 2021; however, all conditionally enrolled students were tracked for completion of requirements.
- In 2019-2020, all 2,108 7th grade students had proof of Tdap vaccination before the start of school. This was the second year this cohort of students was required to show proof of Tdap vaccination, because the requirement changed from 6th grade to 7th grade. Tdap vaccination provides protection from Tetanus, Diphtheria, and Pertussis (whooping cough). The Virginia Department of Education requires that all rising sixth graders have this vaccination. Students are not allowed to attend school until receiving the vaccination.
- In both FY 2020 and FY 2021, due to COVID, the customer satisfaction survey was not administered to APS staff or parents.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here:

  http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Parent Infant Education (PIE)

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total Clients referred	529	500	356	361	431	431
New Individualized Family Service Plans (IFSPs)	322	253	181	200	227	227
Number of Active Clients (new and ongoing IFSP's, unduplicated count)	642	583	260	386	485	485
Number of assessment and therapy hours provided by PIE therapists	1,166	806	662	933	933	933
Number of assessment and therapy hours provided by contracted therapists	7,546	6,353	7,387	6,677	6,677	6,677
Total direct therapy and assessment hours (travel, documentation, teaming peer consultation, and administrative time not included)	8,712	7,159	8,049	7,146	7,146	7,146
Percentage of clients receiving services in a language other than English	20%	16%	19%	21%	21%	21%
Number/percent of children offered an IFSP within 45 days of receipt of referral (families who request a delay are not included in the data)	244/99.6%	204/100%	123/92%	158/100%	100%	100%
Number/percent of clients offered to start services listed in the IFSP within 30 days of signing the IFSP	330/99.7%	257/99.6%	194/98%	196/100%	100%	100%
Number/percent of children demonstrating substantial improvement (based on therapist assessment) at discharge: positive social emotional skills	78/64%	81/63%	46/64%	29/54%	64%	64%

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number/percent of children demonstrating substantial improvement (based on therapist assessment) at discharge: acquisition and use of knowledge and skills	114/72%	120/72%	57/66%	32/52%	66%	66%
Number/percent of children demonstrating substantial improvement (based on therapist assessment) at discharge: use of appropriate behaviors to meet their needs	105/69%	109/70%	53/67%	35/49%	67%	67%
Percent of parents who agree, strongly agree, or very strongly agree that early intervention services helped their family participate in typical activities for children and families in the community	87%	89%	100%	N/A	89%	89%
Percent of parents who agree, strongly agree, or very strongly agree that early intervention services helped their family feel more confident in meeting their child's needs	95%	92%	100%	N/A	92%	92%
Percent of parents who agree, strongly agree, or very strongly agree that early intervention services provided helped reach the outcomes/goals important to their family	96%	93%	100%	N/A	93%	93%

- An Individualized Family Service Plan (IFSP) is a federally required plan that identifies the needs of the child and lays out how those needs will be met. It is a plan of care for the child with which both the program and the family agree.
- The number of new IFSPs varies because after intake/screening, 1) some children who are referred are found to be ineligible for services; and 2) some families decline services.
- Prior to the COVID-19 pandemic, FY 2020 PIE referral numbers were on track to match FY 2019 numbers. PIE conducted outreach to pediatrician's offices to increase the number of referrals.
- The number of assessment hours provided by PIE (staff) therapists and contracted therapists varies based on 1) individual family/child characteristics; 2) the time needed to perform the assessments; 3) changes in workload, and 4) availability of staff and contracted therapists. In FY 2020, telehealth services and the associated reduction in travel time enabled therapists to enhance service provision by spending more time on direct services versus travel.
- In FY 2020, timelines to complete the IFSP within 45 days and to start services within 30 days were on track to be met until Q4 of FY 2020. Due to COVID-19, PIE services were granted permission by the State Part C office to pause services in March and April, and transition from face to face to telehealth at the end of Q3. These timelines were missed due to the need to transition to telehealth services and provide services in a safe manner during the pandemic.
- The percent of children demonstrating substantial improvement at discharge (based on therapist assessment) on positive social emotional skills, acquisition and use of knowledge and skills, and use of appropriate behaviors has been close to the state target for the past few years. In FY 2019, all therapists and service coordinators attended a required training on the state decision tree to ensure accurate indicator ratings are gathered for all three child outcome ratings. In FY 2021, indicator ratings were not gathered for all children exiting the

PIE program that were receiving services for six months or longer. Due to the COVID-19 pandemic, service coordinators have increased efforts to support families and provide necessary resources resulting in missed opportunities to obtain necessary data. The missing data directly impacted the FY 2021 numbers. The PIE supervisor is monitoring service coordinators discharge caseloads to ensure indicator ratings are entered upon exit of the program.

- In FY 2019, the response rate for the parent survey increased by 10 percent from FY 2018 due to PIE staff proactively promoting the survey. However, the overall response rate remains low, which is likely the result of the statewide program's decision to discontinue its previous two-option survey methodology (paper-based or on-line). The state is planning to make improvements to the methodology in forthcoming years. In FY 2020, due to COVID-19, the state delayed sending the yearly survey to families across Virginia. The response rate in FY 2020 was very low. In FY 2021, only three families responded to the survey; therefore, results were not calculated.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here:

  http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

COMMUNITY HEALTH PROTECTION

PROGRAM MISSION

To control and prevent the spread of infectious diseases in the community.

Restaurant Inspection

- Prevent the spread of foodborne infectious diseases (e.g., salmonella, hepatitis) in food prepared in licensed establishments.
- Investigate potential outbreaks to limit the spread of infectious diseases.

Pool Inspection

- Prevent the spread of waterborne infectious diseases (e.g., cryptosporidiosis) in swimming pools.
- Investigate potential outbreaks to limit the spread of infectious diseases.

Hotel Inspection

- Protect public health and safety of guests and employees of licensed hotels and motels in Arlington County.

Animal and Rodent Control

- Investigate rodent complaints, educate the community on how to control rodents, and work to eliminate rodents on public property.
- Investigate animal bites to humans to prevent human rabies.
- Promote rabies vaccination among dogs and cats.

Disease Surveillance and Investigation

- Investigate potential outbreaks to limit the spread of infectious diseases (e.g., norovirus, bacterial meningitis), especially in at-risk settings (e.g., nursing homes, child care centers, homeless shelters).
- Identify and treat clients with active or latent tuberculosis.

PERFORMANCE MEASURES

Restaurant Inspection

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number/percent of food establishments in enforcement process brought into compliance	25/ 100%	20/ 100%	6/ 100%	4/ 100%	20/ 100%	20/ 100%
Number of food establishments closed for imminent health hazards	20	24	9	20	24	24
Number of confirmed foodborne outbreaks associated with a licensed Arlington food establishment	0	0	0	0	Not predictable	Not predictable

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2021 Estimate	FY 2023 Estimate
Total number of establishments	1,070	1,088	1,094	1,030	1,088	1,088
Total number of risk factor plus and risk factor inspections completed	2,179	2,289	1,768	1,269	2,289	2,289
Number of food establishment inspections per Environmental Health Specialist FTE	396	394	N/A	N/A	394	394
Number/percent of inspections completed for food establishments requiring 1 inspection per year (calendar year measure)	471/ 100%	442/ 100%	N/A	N/A	442/ 100%	442/ 100%
Number/percent of inspections completed for food establishments requiring 2 inspections per year (calendar year measure)	558/ 100%	544/ 100%	N/A	N/A	544/ 100%	544/ 100%
Number/percent of inspections completed for food establishments requiring 3 inspections per year (calendar year measure)	1,027/ 100%	1,206/ 100%	N/A	N/A	1,206/ 100%	1,206/ 100%
Number/percent of inspections completed for food establishments requiring 4 inspections per year (calendar year measure)	80/ 100%	104/ 100%	N/A	N/A	104/ 100%	104/ 100%
Number of complaints of foodborne illness	58	70	49	26	Not predictable	Not predictable
Number of known affected individuals within the outbreaks	0	0	0	0	Not predictable	Not predictable
Enforcement Action 1: Number of Notices of Alleged Violation	20	19	5	4	19	19
Enforcement Action 2: Number of Fact-Finding Conferences	5	4	2	2	4	4
Enforcement Action 3: Number of Notices of Intent to Revoke License	2	0	1	2	0	0
Enforcement Action 4: Number of Revocation Hearings	2	0	1	1	0	0
Enforcement Action 5: Number of Licenses Revoked	0	0	0	0	0	0

- The majority of measures are provided on a fiscal year basis except where noted otherwise.
- The number of food establishments in the enforcement process varies from year to year based on individual food establishment compliance with the FDA (Food and Drug Administration) Food Code. An establishment that has a pattern of violations will be brought into Enforcement. Enforcement is a multi-step process (per the categories listed) and progresses when the pattern of violations continues. Each step affords the owner the opportunity to correct the pattern of violations and to come into compliance with the Food Code. The decrease in enforcement actions may be due to efforts to create Risk Control Plans with establishments to address issues before they warrant enforcement. Seven Risk Control Plans were completed in FY 2020. No risk control plans were completed in FY 2021 due to the pandemic related restrictions on food service and inspections.

- The total number of establishments includes those "brick and mortar" establishments that are active and permitted with a current license as of the first day of a fiscal year.
- Routine and risk factor inspections are unannounced inspections made on a prescribed schedule based on the establishment's risk factor category. The risk factor inspection focuses on those items most likely to result in foodborne illness. A routine inspection includes both a risk factor inspection as well as an inspection of good retail practices (facility/structural issues). The number of inspections required is calculated on a calendar year for all "brick and mortar" food establishments.
- The number of food establishment inspections per Environmental Health Specialist (EHS) FTE per year varies based on the total number of establishments, the inspection frequency protocol (see below), and the number of staff positions filled. The number of inspections/FTE typically remains above the FDA standard of 280-320 per FTE. In FY 2020 and FY 2021, the number of inspections per FTE was not able to be calculated because of the closures due to COVID-19.
- Establishments are assigned one, two, three or four inspections per year based on specific risk-based factors. The number of inspections per year meets or exceeds the state standard of one inspection per establishment per year (two inspections per establishment per year for schools). After meeting the required state standard of one inspection per year, staff prioritized those establishments scheduled for three or four inspections per year, as those establishments prepare more complex food and/or serve higher risk patrons. Among the establishments in the two inspections per year category, schools were the highest priority and all those inspections were completed. All other establishments that were assigned two inspections per year were the last priority because they posed the least risk due to their particular combination of risk factors. Number of inspections required and completed was not calculated in FY 2020 or FY 2021 due to the pandemic.
- The number of complaints of foodborne illness varies from year to year based on the individual characteristics of the dining public. It is not predictable. In FY 2020 and FY 2021, the decrease in the number of complaints was likely due to pandemic-related closures.
- The number of known affected individuals within the outbreaks is based solely on individuals identified as part of an official investigation by Environmental Health. There have been no confirmed foodborne outbreaks in the past four years.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Pool Inspection

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total Year-Round Water Recreational Facilities (calendar year measure)	48	43	32	22	43	43
Total Seasonal Water Recreational Facilities (calendar year measure)	241	247	147	112	247	247
Total Water Recreation Facilities (calendar year measure)	289	290	179	134	290	290
Number/percent of required inspections for Year-Round Water Recreation Facilities completed (calendar year measure)	141/ 100%	131/ 100%	23/ 100%	N/A	131/ 100%	131/ 100%

COMMUNITY HEALTH PROTECTION

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number/percent of required Pre-Opening inspections for Seasonal Water Recreation Facilities completed (calendar year measure)	241/ 100%	247/ 100%	N/A	N/A	247/ 100%	247/ 100%
Number/percent of required Routine inspections for Seasonal Water Recreation Facilities completed (calendar year measure)	482/ 100%	488/ 100%	129/ 100%	N/A	488/ 100%	488/ 100%
Timeliness of database entry of inspection results	96%	99%	N/A	N/A	99%	99%
Reported illnesses, injuries, or deaths associated with a licensed Water Recreational Facility (fiscal year measure)	1	0	0	0	Not predictable	Not predictable
Number of facility closures due to imminent health hazards	11	8	9	1	9	9

- Water Recreation Facilities (WRFs) include swimming, wading, and diving pools as well as spas and interactive water features (e.g., spray grounds) that have treated, re-circulated water. Some swimming pools are open year-round; most operate seasonally, from May or June through September.
- There are three types of inspections for WRFs: Pre-opening (scheduled, completed prior to issuing license and facility opening); routine (unannounced, comprehensive); and follow up (unannounced, for re-inspecting items that were not in compliance at the time of the routine inspection).
- In CY 2020, the number of inspections required for year-round and seasonal facilities was adjusted as facilities suspended operations and Environmental Health staff were reassigned to COVID response work. Therefore, the percentage of required seasonal inspections completed is not calculated for CY 2020 and CY 2021.
- In CY 2020, seven pre-opening inspections were completed, for facilities with a change of ownership or major renovations. For all other seasonal facilities, a pre-opening checklist replaced a pre-opening inspection.
- Timeliness of database entry of inspection results is a measure with data pulled from HealthSpace, a State database. Results reported are based on a sample of records (minimum of 20 percent of inspections by Environmental Health employees, 10 percent of inspections by summer contractor). Timeliness of entry was a point of great emphasis, which resulted in 99 percent of sampled reports being entered in the appropriate timeframes in FY 2019. Due to staffing constraints caused by staff being deployed to COVID-19 response, the timeliness data could not be calculated in FY 2020 and FY 2021.
- The "number of reported illnesses, injuries, or deaths associated with a licensed facility" and the "number of facility closures due to imminent health hazards" reflects data provided by the affected facilities.
- The one reported illness, injury, or death in FY 2018 was a drowning of a person with a pre-existing seizure condition. All appropriate steps were taken by establishment staff during this incident.
- The number of facility closures due to imminent health hazards varies from year to year based on individual characteristics of the facilities and their management. It is not predictable. Most closures for imminent health hazards are due to chemical imbalances in the water. Establishments are typically able to re-open the same day.

- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Hotel Inspection

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of hotels licensed annually	45	46	46	43	43	43
Total Number of hotel inspections	50	46	47	19	47	47
Number of complaints	14	22	13	0	Not predictable	Not predictable
Percent of routine annual inspections completed	100%	100%	100%	37%	100%	100%
Timeliness of inspection entry	100%	100%	100%	N/A	100%	100%
Enforcement Action 1: Number of Notices of Alleged Violation	0	0	0	0	0	0
Enforcement Action 2: Number of Fact-Finding Conferences	0	0	0	0	0	0
Enforcement Action 3: Number of Notices of Intent to Revoke License	0	0	0	0	0	0
Enforcement Action 4: Number of Revocation Hearings	0	0	0	0	0	0
Enforcement Action 5: Number of licenses revoked	0	0	0	0	0	0

- Estimates for FY 2022 and FY 2023 are based on FY 2021 actuals.
- The total number of hotel inspections includes routine annual inspections, follow-up inspections, and pre-opening inspections. The Commonwealth's standard is one routine inspection per hotel per year. Additional inspections are done when hotel ownership changes and/or when follow up is needed.
- In March 2020, due to the COVID-19 pandemic, hotel inspections were reduced per guidance from the Virginia Department of Health. Environmental Health staff were reassigned to support the larger Public Health response to the pandemic. Hotel inspections were prioritized based on the number of rooms and risk of COVID-19 transmission. Thirteen hotels with 300+ rooms were considered high priority, and four hotels with slightly less than 300 rooms and/or event space were considered moderate priority. High and moderate priority hotels were inspected in January 2021.
- The number of complaints varies from year to year based on the individual characteristics of individuals who use hotels in Arlington. It is not predictable.
- Timeliness data is pulled from Environmental Health Database (EHD), a state database. The Public Health Division standard for the hotel program is that inspections are to be entered within two (2) business days. Results reported are based on a review of all Arlington hotel records. This measure was not calculated in FY 2021 due to the pandemic and need for Environmental Health staff to be reallocated to support the public health response efforts.
- Enforcement is a multi-step process (per the categories listed), and each step affords the owner the opportunity to correct the pattern of violations and to come into compliance.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

COMMUNITY HEALTH PROTECTION

Animal Control

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of animals quarantined for exposure to rabid animals or for biting humans	202	279	301	317	317	317
Number of animals vaccinated for rabies prevention	678	548	433	309	309	309

- FY 2022 and FY 2023 estimates are based on FY 2021 actuals.
- The number of animals quarantined for exposure to rabid animals or for biting humans varies from year to year.
- The number of animals vaccinated for rabies prevention varies with the number of animals brought by the public (from Arlington and surrounding jurisdictions) to the Animal Welfare League of Arlington (AWLA) for vaccination. The numbers have decreased for out-of-jurisdiction animals as more localities are providing this service to their residents.

Rodent Control Program

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of rodent complaints investigated	136	173	204	195	195	195
Number/percent of contacts initiated within the appropriate timeframe (one business day) regarding rodents INSIDE a residence or establishment	35/ 100%	60/ 92%	77/ 95%	51/ 100%	51/ 100%	51/ 100%
Number/percent of contacts initiated within the appropriate timeframe (three business days) regarding rodents OUTSIDE a residence or establishment	90/ 100%	108/ 100%	120/ 98%	137/ 95%	137/ 95%	137/ 95%
Cases of rodent-borne illnesses reported in Arlington residents	0	0	0	0	0	0

- The number of rodent complaints investigated each year may be influenced by changes in the amount of new construction in the County. New construction tends to disrupt rodent habitats, making rodent activity more apparent.
- This program has a performance measurement plan. The data above align with that plan. You can read this program’s complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Disease Surveillance and Investigation (DSI) Program

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of communicable disease investigations	1,578	1,399	1,292	1,213	1,213	1,213
Confirmed and probable cases	965	738	636	377	377	377

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of communicable disease investigation initiated within required VDH timeframes	99%	98%	98%	100%	100%	100%
Number/percent of clients who received recommendations for infection control measures according to VDH criteria and timeframe	37/ 79%	62/ 91%	75/ 90%	251/ 92%	251/ 92%	251/ 92%
Number of confirmed outbreaks	22	25	10	2	10	10
Number/percent of outbreak reports completed and submitted to VDH within mandated reporting timeframe	21/ 95%	24/ 96%	N/A	N/A	N/A	N/A
Number/percent of clients completing prophylaxis to prevent rabies as recommended	33/ 67%	39/ 71%	58/ 74%	43/ 68%	43/ 68%	43/ 68%

- The number of communicable diseases varies from year to year, affecting the number of communicable disease investigations.
- VDH has in the past conducted all chronic Hepatitis case investigations at the VDH Central Office. VDH currently has grant money to investigate Hepatitis C for clients between the ages of 25-45 years of age. The remainder of the Hep C investigations are the responsibility of the local health department.
- No data were reported for the "Number/percent of outbreak reports completed and submitted to VDH within mandated reporting timeframe" as VDH is no longer using this as a metric. A new evaluation metric for outbreak reports is being developed, based more on content and completeness of reporting rather than evaluating when the report was submitted.
- During the COVID pandemic, DSI staff first helped set up a growing contact tracing unit, then focused on prevention and control of COVID-19 in Arlington's Long-Term Care facilities. One staff member was designated to continue follow up on other diseases that continued to be reported. A significant number of additional staff were assigned to work on DSI tasks during the COVID response. As Arlington enters later phases of reopening, additional staff will be dedicated to DSI to meet the safety needs of the community.
- FY 2020 and FY 2021 data excludes COVID-related investigations, cases, and outbreaks. Arlington's COVID-19 investigation and surveillance are being conducted as part of the County's larger COVID-19 response efforts, which works in close coordination with DSI staff and leadership. In FY 2021, there were 12,766 confirmed and probable COVID cases and 53 COVID outbreaks.
- The DSI program tracks the timeliness with which clients are given recommendations for infection control measures, using a local database where this information is recorded for each case of a reportable disease investigated.
- The number of outbreaks varies from year to year, affecting the number of outbreak investigations conducted.
- There continue to be clients who have had a potential rabies exposure who refuse to cooperate with Public Health recommendations. Some refuse to identify the animal that exposed them. When the health of the animal cannot be verified, post-exposure prophylaxis is recommended. Clients may decline this recommendation based on their belief that their risk is low.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Tuberculosis (TB) Medical Case Management

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number/percent of clients with active TB who completed or are on schedule to complete treatment according to protocol	25/ 100%	24/ 100%	24/ 100%	16/ 100%	16/ 100%	16/ 100%
Number/percent of clients with latent TB infection starting medications who completed or are on schedule to complete treatment	124/ 87%	89/ 88%	76/ 87%	29/ 91%	32/ 91%	32/ 91%
LTBI treatment completion by type: INH: Number/percent of clients who completed or are on schedule to complete treatment	66/ 89%	40/ 89%	18/ 95%	3/ 100%	3/ 100%	3/ 100%
LTBI treatment completion by type: Rif: Number/percent of clients who completed or are on schedule to complete treatment	22/ 76%	36/ 90%	51/ 85%	25/ 89%	25/ 89%	25/ 89%
LTBI treatment completion by type: 3 –HP: Number/percent of clients who completed or are on schedule to complete treatment	36/ 90%	12/ 80%	7/ 78%	1/ 100%	1/ 100%	1/ 100%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of clients (unduplicated)	703	715	512	196	512	512
Total active cases of treatment	25	24	24	16	16	16
New active TB cases (diagnosed in Arlington or transferred from other jurisdictions)	16	14	13	7	7	7
Clients with Latent TB on treatment	144	101	88	32	35	35
Visits (all settings)	2,713	1,811	1,159	533	1,159	1,159
Directly Observed Therapy (DOT) visits	2,024	1,861	1,846	1,115	1,115	1,115
Percent of clients with active TB disease who were started on the recommended treatment regimen and initiated DOT	100%	100%	100%	100%	100%	100%
Percent of identified contacts to an active TB case who were assessed to determine their infectious status	90%	83%	94%	81%	81%	81%
Number/percent of clients with active TB disease who met the criteria for a safe hospital discharge to the community	2/ 100%	3/ 60%	7/ 100%	4/ 100%	4/ 100%	4/ 100%

- The number of clients with latent TB on treatment includes all those who received treatment during the fiscal year. It includes both individuals who began treatment during that fiscal year and those who began treatment during the prior year and continued receiving treatment during the fiscal year. The number varies from year to year based on the number of individuals with latent TB infection who were diagnosed in a given period and the number of those diagnosed who agree to start this voluntary treatment.

- The number/percent of clients with Latent TB Infection (LTBI) who completed or are on track to complete treatment varies with the treatment type. Treatment options include regimens of three months (3HP), four months (Rif), and nine months (INH). Compliance rates are affected by individual client characteristics and prescribed protocols.
- The number of clients (unduplicated) includes all who are seen in the Chest Clinic. This includes clients with active or latent TB as well as those requiring TB screening, chest x-rays, and letters for employers certifying that they are free of active TB. In FY 2020, during the COVID-19 pandemic, services for all clients with active TB disease and for clients with latent TB infection at high risk for progressing to active disease were continued. Some less urgent services were deferred due to constraints imposed by the pandemic. This is reflected in the lower 2020 and 2021 numbers for clients accessing services.
- The total number of active TB cases includes both individuals who began treatment during that fiscal year and those who began treatment during the prior year and continued receiving treatment during the fiscal year. The total number of new active TB cases varies from year to year based on individual client characteristics.
- The number of visits in all settings varies based on individual client needs and prescribed protocols. Increased use of the TB Blood Test (IGRA), the preferred test for clients with a history of a BCG vaccine, has also reduced the overall number of LTBI clients and client visits. During the COVID pandemic in FY 2020 and 2021, initiation of treatment for clients with newly diagnosed LTBI was only considered for those at high risk for breaking down to active disease including contacts to active cases, young children, and immunocompromised clients.
- Arlington provides Directly Observed Therapy (DOT) for non-residents working in the County to ensure compliance and reduce the spread of TB in Arlington and other jurisdictions do the same. DOT was conducted during the COVID pandemic via video therapy.
- The percent of identified contacts to an active TB case who were assessed to determine their infectious status varies with the size of the worksite and/or communal setting.
- The criteria for safe discharge are 1) a treatment plan approved by the Health Director; 2) the case manager’s visit to the hospitalized client; and 3) the case manager’s visit to the client’s home. In FY 2019, one client’s family refused entry to the public health nurse. At another client’s home, there was no one to let the public health nurse in prior to the client’s discharge from the hospital.
- This program has a performance measurement plan. The data above align with that plan. You can read this program’s complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

MANAGEMENT AND ADMINISTRATION

PROGRAM MISSION

To provide leadership and management to the Behavioral Healthcare Division.

Management and Administration

- Ensure high quality services that meet the needs of individuals seeking services.
- Promote effectiveness and efficiency by evaluating programs, promoting innovative programming, overseeing the Division's financial management, managing grants and contracts, offering training, ensuring compliance with all relevant laws and requirements, evaluating staff performance, and ensuring effective collaboration with community partners.
- Provide support to and implement policies of the Arlington Community Services Board (CSB).

Healthy Living Program

- To create an environment that integrates and promotes the emotional, psychological, and physical welfare of the clients served. Reduce health risk factors for individuals with serious mental illness through engagement in health-related programming. There are four wellness programs in the Behavioral Healthcare Division: InShape, Smoking Cessation Program, NEW-R (Nutrition, Exercise and Wellness for Recovery), and indoor walking groups.

PERFORMANCE MEASURES

Management and Administration

Critical Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total number of individuals served in the Division	4,684	4,624	4,561	4,705	4,800	4,800

Supporting Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total revenue collected by Customer Service Team	$132,553	$125,092	$91,127	$0	$40,000	$90,000

- The COVID-19 pandemic led to a decrease in clients in FY 2020. In FY 2021, there was an increase in clients to above previous levels, primarily driven by more clients seeking emergency services. It is anticipated that clients will continue to increase in FY 2022 and FY 2023, as more clients enter the agency through same day access to receive ongoing services for the first time.
- No revenue was collected by the Customer Service Team in FY 2020 due to the closure of the Customer Service Team in March 2020. Revenue collection restarted at the BHD customer Service Center in the second quarter of FY 2022. Collections are expected to return gradually to the previous trend.

Healthy Living Program

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of clients who maintained or improved health outcomes (biometrics/health habits)	N/A	N/A	80%/71%	N/A/88%	80%/88%	80%/88%
Percent of clients who quit tobacco use	25%	67%	58%	29%	50%	50%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Clients connected to primary care	N/A	96%	100%	97%	97%	97%
Percent of participants engaged in one or more program activities per month	73%	78%	91%	72%	80%	80%
Unduplicated clients served	30	38	64	71	75	75

- It was not possible to accurately collect biometrics in FY 2021 due to the ongoing pandemic. The program continued to focus on Substance Abuse and Mental Health Services Administration's eight dimensions of wellness with an emphasis on habit development around four in particular: physical, emotional, social, and environmental. It is anticipated that in FY 2022 and FY 2023, with the return of in-person services, the resumption of the collection of biometrics will take place. Pre-pandemic levels of biometrics are expected to be achieved as health habits are improved with increased access to services.
- In FY 2021, 29 percent of clients quit tobacco, down 50 percent from the prior year. Tobacco Chats operated throughout FY 2021 in a virtual, drop-in support group format; however, for many people, the added stress caused by the pandemic in FY 2021 may have reduced the motivation to quit. It is anticipated that in FY 2022 and FY 2023 at least 50 percent of participants will quit tobacco use due to continuation of individual tobacco support, counseling to Healthy Living participants who use tobacco but do not attend the Tobacco Chats group, encouraging these individuals to attend available group support, and offering hybrid in-person and virtual services to accommodate clients who may not engage well with virtual services.
- The number of clients who are documented as connected to primary care services in the agency's electronic health record in FY 2021 was over 95 percent, consistent with prior years. It is expected that the same percentage of clients will be connected to primary care in FY 2022 and FY 2023, as clients who are referred for any ongoing services are required supply contact information for their primary care physician, along with an updated release of information.
- In FY 2021, 72 percent of participants engaged in one or more program activities per month, a 19 percentage point drop compared to FY 2020. The decrease in engagement was due to COVID-19 and limitations to providing services in-person and affected mostly clients who began the program in FY 2021, who may not have connected to the program as well as the clients who started pre-pandemic. Additionally, a few of the clients who disengaged experienced crises and entered inpatient mental health treatment. In FY 2022 and FY 2023, it is expected that 75 and 80 percent of participants respectively will be engaged in one or more program activities per month. This will be achieved as the Healthy Living Program continues to provide structured outreach to clients, in addition to the continuation of the current intake and onboarding process designed to increase client understanding of program services, and ability to engage with ease. The program will conduct client interest and impact survey to remain abreast of clients' self-reported wellness interests, access to HLP services and other community supports, and related feedback and suggestions.

- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

PROGRAM MISSION

To provide culturally competent, recovery oriented, and trauma informed care which incorporates whole health integration and is designed flexibly to promote access in improving client outcomes. Services are of consistent quality yet individualized and reflect fidelity to evidence-based practices.

Psychiatric Services

- Provide outpatient assessments and psychiatric management by physicians and nurse practitioners trained in the specialty of psychiatry and by psychiatric nurses skilled in holistic and wellness interventions.
- Provide emergency psychiatric treatment to prevent re-institutionalization, provide access to prescription refills, and foster patient education to improve safety.
- Provide consultation to the treatment team around appropriate behavioral health interventions to improve functioning and quality of life.
- Provide health assessments and health recommendations to promote positive physical health outcomes.

PERFORMANCE MEASURES

Psychiatric Services

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Client self-report of reduction and stability of symptoms	93%	88%	N/A	N/A	85%	85%
Percent of Psychiatric visits at which individuals demonstrated adherence to their medication regimen	92%	93%	94%	94%	94%	94%
Percentage of visits at which individuals demonstrated improvement in symptoms	85%	91%	91%	91%	91%	91%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average number of days until next available psychiatric evaluation for individuals initiating ongoing services, CFSD, ADSD, BHD	7/20/17	13/15/12	8/13/13	13/2/11	11/8/11	11/8/11
Average score of chart reviews reflecting alignment with evidence-based practice/number of charts reviewed	89%/48	92%/46	93%/46	89%/48	90%/48	90%/48
Number of clients served (unduplicated)	2,181	2,355	2,642	2,544	2,798	3,078

- Data for the measure of Client self-reporting reduction and stability of symptoms is obtained from an annual client survey which was not administered in FY 2021 due to the pandemic. It is expected that client self- reporting of reduction and stability of symptoms in FY 2022 and FY 2023 will be below FY 2019 level at 85 percent due to the impact of multiple prolonged psychosocial effects of the pandemic on client functioning.

- The percentage of visits in which individuals demonstrated adherence to medication regimen has continued to remain strong due to nursing staff coordinating care, ongoing utilization review of missed client appointments, and enhanced responsiveness to requests for medication refills. During the COVID-19 pandemic, psychiatric services were provided via telehealth, which led to some clients having increased attendance which is associated with positive outcomes. This may have counteracted possible negative effects of the pandemic. Going forward, psychiatric services is offering both telehealth and in-person services to maximize client access while ensuring that in-person medical assessments can be completed. The numbers should remain stable in FY 2022 and FY 2023.
- In FY 2021, the percentage of psychiatric visits at which individuals demonstrated improvement in their psychiatric symptoms was 91 percent, consistent with prior years, despite the COVID-19 pandemic. No changes are expected in FY 2022 and FY 2023.
- In FY 2021, the average wait times for an initial psychiatric evaluation increased for CFSD and correlates with an increase in both new and total clients served. In ADSD, the wait time decreased significantly from 13 to two days, which may be due to improved service coordination by program managers in the division. The average wait times for an initial psychiatric evaluation for BHD decreased by two days, which may be due to the addition of a new telehealth provider. In FY 2022 and 2023, wait time is expected to be steady for BHD at 11 days, increase for ADSD to eight days due to a number of clients transferred to the division leaving fewer open appointments for new clients, and decrease for CFSD to 11 days due to programmatic changes.
- Average score of chart reviews decreased slightly in FY 2021 due to COVID-related challenges. These included getting some clients to see their primary care provider, as they may have been wary to do so due to the pandemic or lacked the access. However, there were many areas of documentation strength recorded in FY 2021, including consistency in getting client's medication consent, reviewing client's medical history and recent hospitalization, reconciling medications across providers, and assessing client risk. It is expected that in FY 2022 and FY 2023 may improve slightly due to improved access to primary care.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here:

  http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

CLIENT SERVICES ENTRY

PROGRAM MISSION

To ensure individuals receive timely and comprehensive assessment, evaluation, and access to appropriate behavioral health services.

Emergency Services

- Provide timely mental health assessment, crisis intervention, stabilization, support, short-term counseling, on-call psychiatric services, and follow-up services.

Assessment and Intake

- Through Same Day Access (SDA), provide a comprehensive assessment to determine eligibility and need for services, provide support, address emergency needs, and connect individuals, ages 18-60 years old, to mental health and substance use treatment services.

Discharge Planning

- Provide individuals leaving state psychiatric hospitals with access to mental health and substance use treatment services within the Arlington community. Ensure individuals are successfully connected to community services prior to leaving the hospital.

Community Corrections

- Provide oversight to individuals placed on probation directly by the General District Court.
- Assist individuals released on probation with transitioning out of incarceration and into a productive role in society by providing supportive and rehabilitative services to the individuals and their families.

PERFORMANCE MEASURES

Emergency Services

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of clients who received only one episode of care	78%	78%	77%	78%	77%	77%
Percentage of contacts that resulted in community dispositions	63%	65%	65%	62%	62%	62%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Current ACPD patrol officers trained in crisis intervention (crisis trained officers/total officers)	76% (134/177)	70% (89/127)	64% (98/153)	76% (139/183)	76% (139/183)	70%
Individuals brought to Crisis Intervention Center (CIC) in lieu of arrest	116	123	164	80	124	161

CLIENT SERVICES ENTRY

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of assessments/progress notes completed within 1 business day	92%/95%	91%/93%	93%/96%	94%/96%	95%/96%	95%/96%
Total clients served (unduplicated)	1,585	1,385	1,478	1,616	1,600	1,600
Total Temporary Detention Orders (TDO) completed by staff	613	512	531	574	525	530

- The percentage of clients who have received only one episode of care has remained stable over a four year period and the rate is expected to remain constant in FY 2022 and FY 2023.
- The rate of community dispositions decreased slightly in FY 2021; this number is expected to remain stable in FY 2022 and FY 2023.
- Current ACPD Patrol Officers CIT (Crisis Intervention Training) trained increased in FY 2021 significantly, with the increase in the number of police officers and training opportunities. It is expected that the measure is going to decrease in FY 2022 due to the vacancy of the CIT trainer. Once the position is filled, it is expected that the percent of officers trained will be closer to previous years.
- The number of individuals brought to Crisis Intervention Center in FY 2021 decreased. This was attributable to a change in reporting during the pandemic. In FY 2021, data was reported only from ACPD, while in prior years additional law enforcement sources were included. It is expected that in FY 2022 and FY 2023 data capture from additional law enforcement sources will resume and the number will be closer to the pre-pandemic level.
- The percentage of progress notes completed within one business day increased slightly in FY 2021. Compliance is projected to increase for FY 2022 and FY 2023 due to increased training measures for new staff.
- The total number of Temporary Detention Orders (TDO) increased in FY 2021. The number of TDO are expected to decrease slightly in FY 2022 and FY 2023, returning to norms from prior years.
- Emergency Services and the Crisis Intervention Team have performance measurement plans. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Assessment and Intake

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Clients are successfully linked to ongoing services (attended at least 1 ongoing service within 60 days of intake)	90%	91%	96%	86%	85%	88%
Clients believe they will get the help they need/know the next step	99%/ 100%	98%/ 100%	99%/ 100%	N/A	98%/ 95%	99%/ 100%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Clients seen on the same day	97%	95%	97%	N/A	90%	97%
Number of days from intake to first clinical appointment	7	8	9	8	8	8
Total number of clients receiving intake assessments (unduplicated)	766	748	727	640	700	700

- In FY 2021, 86 percent of clients were successfully linked to ongoing services, a 10 percentage point decrease compared to FY 2020. Prior years totals were also recalculated for consistency. The drop was likely related to the transition to telehealth services. Remote services reduced barriers for individuals with access to a phone or computer, as barriers such as transportation and childcare were removed; however, for clients without a phone or computer, such as homeless clients, access to services was more difficult during the pandemic. It is expected that as in-person treatment options increase, approximately 85 percent of clients will be connected to services within 60 days of intake in FY 2022 and slightly more in FY 2023.
- Due to the transition to remote services during the COVID-19 pandemic, client surveys were not completed in FY 2021. The program plans to collect this survey data in FY 2022 as in-person services resume. In FY 2022, it is expected that there will be a slight decrease in the percentage of clients who understand what the next step is in the process as hybrid services continue. In FY 2023, it is expected that 99% of clients will continue to report that they believe they will get the help they need and 100% will know what the next step is in the process.
- In FY 2021, Same Day Access walk-in services remained suspended and intakes were scheduled via telehealth on the same day or on subsequent business days of contact with the client. This will continue in the beginning of FY 2022, preventing full collection of Same Day Access walk-in data. It is expected that walk-in services will resume in FY 2022 and 90 percent of clients will be seen the same day they walk-in for services, and that the measure will increase to 97 percent in FY 2023.
- In FY 2021, clients were offered a first clinical appointment on average within eight days of their intake. This was in line with previous years and is expected to be similar in FY 2022 and FY 2023.
- Due to COVID-19 pandemic, clients seen in the intake team and referred on for services decreased in FY 2021. These numbers are expected to increase in FY 2022 and FY 2023 as the pandemic improves and Same Day Access services resume.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Discharge Planning

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Clients connected with Arlington community-based treatment services	85% (76/89)	94% (59/63)	98% (50/51)	85% (35/41)	90% (45/50)	90% (45/50)
Clients discharged to Arlington who remain out of the State Hospital longer than 30 days after discharge	91% (81/89)	94% (59/63)	96% (49/51)	93% (38/41)	94% (47/50)	94% (47/50)

CLIENT SERVICES ENTRY

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Individuals discharged from hospital to stable housing placements in Arlington	56%	67%	57%	71%	70%	70%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average number of days in hospital for clients discharged who were/were not on the Extraordinary Barriers List	141/15	88/20	148/11	161/13	90/15	140/14
NVMHI clients receiving discharge services at least every 14 days who were/were not on the extraordinary barriers list	67%/ 84%	100%/ 96%	100%/ 95%	86%/ 81%	95%/ 90%	95%/ 90%
Total clients served by Discharge Planning in state hospitals (This number does include Local Inpatient Purchase of Services Admissions. This number does not include Eastern State, Western State, or Central State Hospitals.)	175	126	138	156	160	160

- In FY 2021, client connection to Arlington treatment services post discharge decreased by 13 percentage points. This was caused by several clients refusing services after discharge and others who were homeless, did not have a cell phone, and did not present to Same Day Access program for assistance with telehealth. Discharge planners continue to coordinate aftercare appointments so that existing clients connect with outpatient services and new clients are referred to Assessment and Intake. Connection rates are expected to increase in FY 2022 and FY 2023 as in person services return.
- In FY 2021, the percentage of clients remaining out of the hospital longer than 30 days remained steady at over 90 percent. Recidivism rates were higher among clients who were dismissed at court, discharged early without receiving proper stabilization services, and those who were resistant to treatment. In FY 2022, similar numbers are expected due to ongoing bed shortages that continue to put pressure on early discharges. In FY 2023, it is expected some of these issues will be resolved and that 96 percent of all clients will remain out of the state hospital longer than 30 days.
- In FY 2021, the percentage of clients discharged to stable housing increased by 14 percentage points. Clients with stable housing prior to hospitalization are often able to return to it after discharge, while clients with unstable housing prior to hospitalization often have barriers that encumber the process with obtaining stable housing after discharge. Collaboration between the Regional Projects Office, DBHDS, NVMHI and Region 2 CSB's resulted in the creation of a residential placement resources list to improve client placements. It is expected that the percentage of clients discharged to stable housing will remain around 70 percent in FY 2022 and FY 2023.
- In FY 2021, the average number of days in the hospital increased for all clients. Challenges due to the Covid-19 pandemic caused limitations in both residential and outpatient treatment options, delaying discharges. Treatment options are expected to improve in FY 2022 and FY 2023 which should help clients on the Extraordinary Barriers List (EBL). New state performance measures to discharge EBL clients within 60 days of being placed on the EBL will also put pressure to expedite discharge. Because of these factors, hospital bed days for clients on the EBL are expected to decrease in FY 2022 and FY 2023. Hospital days for non-EBL clients will remain an average of about two weeks in FY 2022 and FY 2023.

- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Community Corrections

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Clients completing supervised probation per court order	57%	59%	56%	65%	67%	67%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average daily caseload	136	141	123	118	133	133
Total clients supervised	193	194	213	154	157	157
Client satisfaction: percent of clients indicating they were treated very well by staff	94%	90%	92%	97%	90%	90%

- The percentage of clients completing supervised probation per court order increased by nine percentage points in FY 2021, due to continued enhancement of staff skills, successful collaboration with partners, including behavioral health programs, and a focus on client success by all agencies. It is expected that in FY 2022 and FY 2023 the measure will be increased further to 67 percent.
- The average daily caseload decreased in FY 2021 by four percent due the decline in referrals from the Courts for health and safety purposes caused by COVID-19 pandemic and the near elimination of transfer cases from state-wide jurisdictions. In FY 2022 and FY 2023, the average daily caseload is expected to increase as the pandemic winds down and the Courts case counts return to the pre-pandemic levels.
- In FY 2021, the number of supervised clients decreased to 154, due to the decreased utilization of the office from the judges due to the safety protocols caused by the COVID-19 pandemic and near elimination of transfer cases from state-wide jurisdictions. This number is expected to slightly increase in FY 2022 and FY 2023. Client satisfaction remained high in FY 2021. It is expected that in FY 2022 and FY 2023 client satisfaction will remain high at 90 percent or above.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

OUTPATIENT SERVICES

PROGRAM MISSION

To provide or arrange comprehensive, coordinated, recovery-oriented, community-based behavioral services to the adult residents of Arlington County that are of the highest quality, fully accessible, and responsive to the persons served.

Assertive Community Treatment (ACT)

- Promote independent living in the community for persons with the most severe and persistent mental illness.
- Provide assessment; coordination of basic life needs; individual, group and family therapy; crisis intervention; and residential support. Promote independence by assisting individuals with coordinating their basic needs.

Mental Health Community Support Services

- Provide or arrange for comprehensive, community-based mental health and support services, assist adults with serious mental illness to attain their maximum level of functioning, minimize symptoms, reduce the frequency of hospitalizations, and achieve a full life in the community.
- Provide initial and ongoing assessments, case management services, individual therapy, psychosocial-educational groups, and family support and education.

Employment Services

- Assist outpatient clients in obtaining and maintaining community employment.
- Provide an array of services based on individual choice including work preparation training, situational assessments, job development, placement, training, and monitoring.

Substance Use Outpatient Treatment

- Prevent adverse social, legal, and medical conditions in individuals resulting from alcohol and drug dependency.
- Provide assessment, individual and group therapy, alcohol and drug education courses, relapse prevention services, psychological evaluations, urinalysis, and referral to community-based support groups with the goal of assisting individuals meet their recovery goals.

PERFORMANCE MEASURES

Assertive Community Treatment (ACT)

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Clients employed in competitive jobs	13%	12%	10%	7%	10%	10%
Clients living independently (in private households)	66%	66%	74%	73%	75%	75%
Percent of clients hospitalized	40%	28%	25%	18%	25%	25%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Organizational adherence to evidence-based ACT Model (out of 5)	4.1	4.0	3.1	3.5	3.7	3.9
Percentage of documentation sample compliant with documentation standards	91%	83%	83%	74%	75%	80%
Percentage of services provided in the community	81%	81%	67%	90%	80%	80%
Total clients served	104	109	101	108	105	105

- In FY 2021, the percent of clients employed in competitive jobs decreased to seven percent due to the COVID-19 pandemic. It is expected that the percentage of clients employed in competitive employment will increase to 10 percent by FY 2022 and remain steady through FY 2023.
- The percent of clients in independent housing will continue to remain above the State's benchmark of 71 percent through FY 2023. It is expected the percent of individuals in independent housing will increase by at least two percentage points to 75 percent by the end of FY 2022 and FY 2023.
- In FY 2021, there was a decrease in the number of hospitalizations as compared to previous fiscal years due in part to COVID-19. Clients primarily isolated and did not seek hospitalizations, as ACT was still providing face-to-face support in the community. The hospitalization rate began to increase in April 2021, as clients started to be vaccinated. This trend is expected to increase to reach 25 percent in FY 2022 and FY 2023 as clients are feeling comfortable being in the community by becoming vaccinated.
- In FY 2020, the Department of Behavioral Health and Developmental Services (DBHDS) implemented a new fidelity scale, the Tool for Measurement of Assertive Community Treatment (TMACT). The TMACT has 47 program-specific items. In prior years, the Dartmouth Assertive Community Treatment (DACT) Fidelity Scale was used to evaluate PACT containing 28 program specific items. FY 2020 reflects the base scope with the new tool. Scores are expected to continue to increase in FY 2022 and FY 2023 as the team gains experience in using the tool.
- The percentage of services provided in the community increased to 90 percent in FY 2021 due to clients not having the option to come into the office. ACT services were provided mostly in the community and via Telehealth (phone or video). It is expected that the percentage of time spent providing services in the community will decrease in FY 2022 and FY 2023 to 80 percent, due to our clients being able to come into the office when needed.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

Mental Health Community Support Services

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of hospitalizations	155	128	137	190	160	155
Percentage of clients with high or improved daily living activities assessment (DLA) scores	48%	43%	37%	41%	44%	44%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of clients served (unduplicated)	1,467	1,514	1,395	1,413	1,460	1,490
Percentage of clients satisfied with services received (unduplicated)	95%	96%	N/A	N/A	95%	95%

- In FY 2021, the clients admitted had higher acuity and risk than previous years that impacted hospitalization rates. Generally, adverse incidents were higher than in previous years (FY 2019-FY 2020) reflecting higher acuity levels among clients. In FY 2022 and FY 2023, the expectation is that hospitalization rates will decrease slightly as stressors secondary to the pandemic, such as employment and housing status, improve.
- The percentage of clients with high or improved daily living activities assessment scores improved to 41 percent in FY 2021 after decreasing to 37 percent in FY 2020. It is expected that DLA scores will slightly increase in FY 2022 and FY 2023, coming closer to pre-pandemic levels of functioning.
- The number of clients served increased in FY 2021 due to improved consistency in applying the discharge policy. Slight increases are also expected in FY 2022 and FY 2023; as the pandemic wanes and clinicians return to some on site services, the client population served will increase accordingly.
- Due to pandemic-related challenges, including the move to virtual services, the survey was not administered in FY 2021. It is expected the survey will resume in FY 2022 and the percentage of clients satisfied with services will remain the same as pre-pandemic scores.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

Employment Services

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Clients who obtain employment	50%	46%	33%	48%	45%	45%
Percentage of Clients who maintain employment in a single job for 90 days or more	81%	82%	72%	47%	75%	80%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average satisfaction score with Job Avenue services	100%	91%	N/A	N/A	95%	95%
Fidelity to evidence-based model	90%	92%	90%	76%	85%	85%
Number of referrals to Job Avenue	148	183	126	158	165	165
Total clients served with supported employment	308	313	269	257	300	325

- The percent of new clients who obtained employment in FY 2021 reached 48, a 17 percentage point increase as compared to the prior year. The increase in employment was likely due to the opening of businesses and the economic recovery in the region during the latter part of

FY 2021. The percentage is expected to be stable at 45 percent during FY 2022 and FY 2023, meeting the national benchmark.

- In FY 2021, 47 percent of clients placed in employment maintained employment in a single job for 90 days or more. This is a decrease of 25 percentage points from the prior year and below the goal of 65 percent, likely due to a relatively high dropout rate among individuals who found employment. This could relate to clients' concerns about the risk of contracting COVID. Additionally, the jobs offered by businesses when they reopened may been different than the jobs previously held by some clients, which could lead to a poor job match. It is expected that in FY 2022, 75 percent of clients will maintain employment in a single job for 90 days or more, and in FY 2023, the percentage may further increase and reach 80 with more jobs opening and increased job interest toward the end of FY 2021.
- The 76 percent fidelity scale score in FY 2021 was significantly lower than scores for the previous three years at 90 and 92 percent. A new program manager started in FY 2021 and identified additional areas for improvement. Nonetheless, most items were rated satisfactory or better. It is expected that the measure will improve to 95 percent in FY 2022 and FY 2023 as the new manager addresses factors needing improvement, such as frequent attendance at mental health team meetings.
- The number of referrals in FY 2021 (158) increased by 25 percent compared to FY 2020 (126), during which there was a marked decrease from historical averages. This increase in referrals was caused by more client interest in gaining employment. It is expected that in FY 2022 and FY 2023 the number of referrals will further increase and reach 165, as more clients show interest in employment and follow through is established. Job Avenue Manager and the outpatient team case managers keep reviewing current procedures for follow-up and making changes as needed.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

Substance Use Outpatient Services

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of clients discharged who met most or all of treatment plan goals	73%	66%	68%	67%	66%	67%
Percentage of clients who report improved functioning as a direct result of services received	95%	88%	N/A	N/A	90%	95%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of clients receiving outpatient services	542	586	604	536	576	600
Percent of clients in treatment more than 90 days	79%	77%	75%	77%	80%	85%

- The percentage of clients expected to meet most or all treatment goals at discharge was stable at 68 percent in FY 2020 and 67 percent in FY 2021, and higher than SAMHSA's national average of 46 percent. Key success factors continue to include the use of evidence-based interventions. The number of clients who meet most or all treatment goals at discharge is expected to remain stable in FY 2022 and FY 2023 due in part to the newly developed discharge policy.

- Due to pandemic-related challenges, including the move to virtual services, the survey was not administered in FY 2020 and FY 2021. It is expected the survey will resume in FY 2022. The percent of clients reporting in the annual survey that their functioning improved as a result of their service is expected to increase to 90 percent in FY 2022 and 95 percent in FY 2023, exceeding the program's goal of 85 percent due to program enhancements and operational changes.
- The number of clients receiving services dropped in FY 2021 by 11 percent. The majority of clients served by this program are referred by the judicial system, which referred fewer clients due to COVID-19 related closures. In addition, intakes were available by appointment only during the pandemic. With courts reopened and with Same Day Access resumed, it is expected that the number of clients receiving services will steadily increase in FY 2022 and FY 2023.
- The percent of clients in treatment more than 90 days increased to 77 percent in FY 2021. The increase can be attributed to more collaboration with the judicial system, more desirable treatment options, the skill set of staff, and the ongoing use of telehealh. It is expected the measure will reach 80 percent in FY 2022 and 85 percent in FY 2023. This outcome is due in part to revised Discharge Policy, the use of Peer Support Specialists, continuous collaboration with the judicial system and members of the community, enhanced treatment options, and continuous training of staff to address more complex problems.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

RESIDENTIAL AND SPECIALIZED CLINICAL SERVICES

PROGRAM MISSION

To improve the quality of life of Arlington County adults through comprehensive treatment, prevention, and intervention programs for individuals and families who have specialized behavioral healthcare service needs.

Substance Use Disorder Residential Treatment

- Provide opportunities for individuals with substance use disorders to obtain comprehensive treatment in a stable, drug-free environment.
- Provide individuals with initial assessments, referrals to appropriate programs, support during and after treatment, and connection to other community resources.

Mental Health Residential Treatment

- Arrange a continuum of residential and housing and related supportive services, to promote successful community living, foster maximum independence, and prevent psychiatric hospitalization for adults with mental illness.

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- Promote the highest level of community integration and independence for each participant and prevent psychiatric hospitalizations.
- Provide a psychosocial day program, social and recreational activities, independent living and interpersonal-skills training, medication administration and monitoring, counseling, crisis intervention, family support, and vocational and educational opportunities.

Jail/Addictions, Corrections and Treatment (ACT) and Jail/Mental Health Treatment

- Provide services to incarcerated individuals who have substance use disorders, including assessment, early intervention, treatment, and case management, to facilitate re-entry back into the community and prevent re-offending.
- Provide assessment, prevention, crisis intervention, treatment, and case management to program participants while they are incarcerated to facilitate reentry into the community and prevent reoffending.

Jail Diversion/Forensic Case Management and Drug Court Treatment Program

- Promote community stability and prevent further involvement in the criminal justice system for those individuals identified as having a mental health disorder. Provide services including assessments, crisis counseling, referral to other community services, and coordination of basic needs.
- Provide substance-use disorder and mental health treatment for court-involved individuals as an alternative to incarceration to reduce recidivism to the justice system and increase knowledge of substance-use disorder behaviors for those chronically involved with the criminal-justice system.

Homeless Case Management

- Promote independence and recovery to ensure homeless individuals receive appropriate mental health and substance use treatment services and housing resources. Provide assessment, short-term case management, medical and counseling services, and individual support to adults with serious mental illness and/or substance use disorders who do not access services through traditional paths.

Office Based Opioid Treatment

- Provide opioid management medication and therapeutic treatment to address opioid dependence.

PERFORMANCE MEASURES

Substance Use Residential Treatment

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of clients served who successfully completed residential treatment	64% (58/90)	65% (62/96)	62%/ (53/85)	70% (47/67)	70% (63/90)	70% (67/95)
Percentage of clients served who successfully completed the RPC detox program	56% (87/154)	50% (89/179)	58% (94/161)	67% (24/36)	67% (84/125)	75% (135/180)
Percentage of residential treatment clients discharged who were provided further treatment	89% (80/90)	97% (93/96)	100% (85/85)	99% (66/67)	100% (90/90)	100% (95/95)
Percentage of residential treatment clients reporting improved functioning as a direct result of services received	94%	90%	97%	95%	95%	95%
Percentage of RPC detox unduplicated clients discharged who were provided further treatment	82% (127/154)	79% (141/179)	83% (133/161)	81% (29/36)	85% (106/125)	85% (153/180)

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of unduplicated Residential / Detox clients served	90/154	96/179	85/161	64/33	90/125	95/180
Percentage Bed Utilization for Detox / residential treatment	61%/ 77%	55%/74%	52%/68%	23%/71%	50%/75%	85%/90%
Percentage of clients surveyed who reported satisfaction with residential treatment services received	94%	90%	91%	95%	95%	95%

- Program completion goals are based on Substance Abuse and Mental Health Services Administration's Treatment Episode Data Set (TEDS) 2017 Discharges from Substance Abuse Treatment. The percentage of clients who completed residential treatment increased in FY 2021, however the overall number of clients decreased due to a combination of factors that include COVID-19 restrictions that impacted the total capacity of programs and program closures of the detox and on residential treatment program. The percentage of clients completing residential treatment is anticipated to increase in FY 2022 and FY 2023 with the provision of withdrawal management and medication assisted treatment services while in residential treatment.

- The percentage of clients who completed the detox program increased in FY 2021 due to increased involvement of peer recovery supports in the program and contract oversight, and is anticipated to increase further in FY 2022 and FY 2023 with the addition of withdrawal management services. Medically monitored withdrawal management (detox) services were implemented at the end of the 1st Quarter of FY 2022.
- The percentage of clients connected to follow-up treatment after discharge from residential treatment remained high in FY 2021 at 99 percent. These numbers reflect clients who are referred to CSB programs for aftercare. DHS continues to work to connect all clients participating in residential treatment to aftercare and anticipates the high percentage to remain consistent through FY 2022 and FY 2023.
- The percentage of residential treatment clients reporting improved functioning as a direct result of services received continued to be high at 95 percent in FY 2021. An improved survey methodology was implemented in FY 2017, resulting in more extensive client feedback regarding areas of dissatisfaction. It is anticipated that the percentage of clients reporting improvement will remain high at 95 percent during FY 2022 and FY 2023, due to a higher level of oversight by the Residential Contract Manager and with the implementation of services by a new contracted vendor.
- Referrals into residential treatment are highly affected by detox utilization. The detox program was closed at the end of the 2nd Quarter in FY 2021 pending transition of services to a new contracted vendor, which is reflected in the data for FY 2021. The residential treatment component of this program reopened in the 4th Quarter of FY 2021, and the detox program reopened at the end of the 1st Quarter of FY 2022. It is expected that during FY 2022 and FY 2023 utilization of these programs will remain high due to implementation of services with a new contracted vendor, close oversight of the contract, and collaboration with stakeholders that include the local jail, police department, fire department, and neighboring jurisdictions (city of Alexandria) to increase access of services to eligible individuals.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here:
  http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Mental Health Residential Services

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of clients satisfied with services received	96%	96%	N/A	N/A	95%	95%
Total number of clients served in group homes and assisted living facilities	34	34	30	29	35	40

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total number of clients served in Contract Support Services Program	43	37	36	24	34	44
Total number of clients served in supportive housing programs	236	249	271	284	300	320
Total number of clients served in transitional housing	26	25	22	18	26	34

- The percentage of residential service consumers satisfied with services has been consistently high. However, due to the COVID-19 pandemic the survey was not conducted in FY 2020 and FY 2021. It is expected that in FY 2022 and FY 2023 the measure will achieve pre-pandemic levels, as vendor internal surveys confirm high satisfaction rate amongst clients in residential facilities.
- Due to ongoing COVID-19 pandemic, a client death, and numerous transitions from group homes to apartments, there was a decrease in group home and Assisted Living Facilities census for FY 2021. It is anticipated that there will be more admissions in FY 2022 and FY 2023 as services are opening and there is more engagement with clients.
- The number of clients served in Contracted Support Services decreased in FY 2021 due to the transition to serve only non-Medicaid clients and the ongoing pandemic. It is expected that more referrals will be received in FY 2022 and FY 2023 resulting in more clients serviced.
- The number of clients served in Permanent Supportive Housing has been increasing due to the availability of more funding from Department of Behavioral Health and Developmental Services for more Permanent Supportive Housing units. Many clients transitioned from group home setting to Permanent Supportive Housing in FY 2021. The estimates for FY 2022 and FY 2023 are projected to increase based on availability of more funding and affordable housing units in the county to be used to provide Permanent Supportive Housing.
- The total number of clients served in transitional homes decreased in FY 2021 due to the ongoing pandemic and a reduction in new referrals. The numbers are expected to increase in FY 2022 and FY 2023, due to more outreach and engagement with clients.

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Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number/ Percentage of clients served who are hospitalized	14/11%	12/9%	8/6%	7/6%	7/6%	7/6%
Number/Percentage of clients served living in independent housing	89/71%	83/65%	90/73%	78/67%	83/75%	82/69%
Number/Percentage of clients served who are engaged in employment-related activities	43/35%	39/40%	32/24%	34/28%	36/30%	40/31%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Client engagement in psychoeducational classes	N/A	65%	16%	44%	50%	50%
Percent of budgeted Medicaid revenue received for Case Management/Day Program	101%/91%	96%/72%	94%/51%	79%/34%	85%/50%	90%/65%
Percentage of clients satisfied with services received	95%	93%	N/A	N/A	95%	95%
Total clients served	126	127	124	117	120	112

- In FY 2021, the number and percentage of clients hospitalized remained relatively low despite the pandemic. One of the factors that helps keep the hospitalization rate low is the program's focus on intensive, continual collaboration between program staff, medical staff, and others involved with clients. It is expected that the measure will remain stable during FY 2022 and FY 2023 as the services return to be provided in person.

- The percentage of persons in independent housing decreased by six percentage points in FY 2021, as fewer clients were referred to the program and those who were had stable housing. Staff continues to work with clients to build the necessary skills to live as independently as possible, and pursue independent housing, when appropriate. It is projected that the percentage will increase during FY 2022 and FY 2023, as new clients join the program.
- The number of clients who are engaged in employment services remained relatively stable in FY 2021, as the program staff worked closely with the Job Avenue team to pursue employment for clients. It is projected that an increased number and percentage of clients will participate in employment during FY 2022 and FY 2023, due to more employment opportunities.
- Client engagement in psychosocial classes in FY 2021 improved, likely due to classes being offered in person and virtually. It is projected that the percentage will increase slightly in FY 2022 and FY 2023.
- The percentage of budgeted Medicaid revenue received for the program decreased significantly in FY 2021, dropping by 15 percent for case management and 17 percent for the day program. This was due to program closure in response to COVID-19 pandemic. At the beginning of the pandemic, the program was closed with limited services available and none billed. The team worked to establish billing for telehealth psychosocial rehabilitation services. It is projected that the revenue will increase in FY 2022 and FY 2023 as the program is open in a hybrid format.
- The client survey was not conducted in FY 2020 and FY 2021 due to program closure in response to the COVID-19 pandemic. It is anticipated that the percentage of clients satisfied with services in FY 2022 and FY 2023 will be in the mid-nineties.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Jail Based Behavioral Health Programs

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of Attempted/Completed Suicide Attempts	6/0	4/0	5/1	8/0	7/0	7/0
Successful Completion of the ACT Program	87%	81%	80%	85%	85%	87%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Assessment timeliness	81%	88%	94%	93%	90%	90%
Client satisfaction with services	93%	85%	N/A	88%	90%	90%
Number of unduplicated clients	1,109	1,044	940	959	975	1,000

- Number of suicide attempts increased from five in FY 2020 to eight in FY 2021. This is directly related to increased acuity of symptomology. The behavioral health team continues to routinely assess and screen for risk factors associated suicidality, as well as training all new security staff on suicide prevention measures. Jail census and population has steadily increased throughout FY 2021. The acuity level of substance use and mental health has also notably increased. It is expected that this measure will decrease slightly in FY 2022 and FY 2023, moving toward pre-pandemic levels.
- In FY 2021, the actual percentage increased to 85 percent due to changes in program management, the addition of graduated sanctions, and new evidence-based therapeutic interventions. It is expected that this measure will be stable at 85 percent in FY 2022 and attain 87 percent in FY 2023, due to the team becoming more proficient in using of the tools.
- Client satisfaction surveys were administered in FY 2021 and trended up to 88 percent satisfaction from 85 percent in FY 2019. The Jail Mental Health and ACT surveys were combined into one overall survey for FY 2021. While overall satisfaction increased, a number of respondents expressed a need for more group services, which had been suspended due to COVID precautions. It is expected that this measure will increase to 90 percent in FY 2022 and FY 2023, due to an increase in individual services offered, as well as more programs being allowed to re-start.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here:

  http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Forensic Case Management

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Individuals connected at closure to ongoing services	60% (25/42)	77% (35/45)	77% (20/26)	90% (10/11)	90%	94%
Percent of individuals diverted from jail who are not re-arrested within 30 days	90%	92%	93%	88%	90%	92%
Percent of individuals diverted from jail who are still in treatment at 30 days	83%	77%	86%	88%	88%	92%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of individuals seen at state hospital for forensic evaluation	70	52	86	126	100	80
Number of individuals seen in jail after referral from police, magistrate, jail-based medical staff, or mental health staff	280	244	173	107	137	167
Number of individuals served by the jail diversion team	323	295	251	222	252	282

- Service connection improved in FY 2021, likely due to a streamlined relationship with key partners. It is anticipated that this trend will continue in FY 2022 and FY 2023.
- Re-arrests have remained low over the years. This is likely due to a community-based, collaborative approach involving stakeholders such as the criminal-justice system, community partners, and the Community Services Board (CSB). The intensity of the model of service used also contributes to low rates of recidivism. Individuals receive intensive case management and supportive services as they are transitioning out of the jail and are linked to community providers on an expedited basis. In FY 2022 and FY 2023, it is estimated that re-arrest rates will continue to remain low.
- The rate of engagement in treatment remains high due to the intensive service model with individualized attention. Individuals not engaged in services upon closure were diverted to more intensive levels of care (i.e., inpatient hospital) and may not have reconnected to services upon release. This trend is expected to continue in FY 2022 and FY 2023.
- The overall number of individuals seen by the Forensic Jail Diversion Team declined in FY 2021, while the number of individuals served at the state hospitals for forensic services increased significantly. This was likely a result of multiple variables such as suspension of diversion programming due to staff shortages and COVID-19 pandemic, increase in acuity of individuals arrested and brought to jail, lack of civil hospital beds, and a decrease in community-based programming also caused by the COVID-19 pandemic. It is estimated that in FY 2022 and FY 2023 the forensic team will serve an increased number of individuals as a result of reopening programming and launching the Behavioral Health Docket Program.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Homeless Case Management

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number/percentage of clients linked to Behavioral health services after discharge from Treatment on Wheels/Homeless Case Management programs	79/43%	43/41%	17/38%	31/72%	55%	55%
Number/percentage of clients linked to stable housing from Treatment on Wheels/Homeless Case Management programs	43/19%	31/25%	15/16%	22/29%	26%	26%
Percentage of clients linked to physical healthcare	29%	25%	18%	9%	15%	15%
Percentage of clients linked to psychiatric services	47%	37%	29%	42%	42%	42%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of identified individuals served (unduplicated) and number of outreach clients (unduplicated)	223/338	125/80	95/55	77/38	80/40	82/42

- The percentage of clients linked to behavioral health services after discharge from Treatment on Wheels/Homeless Case Management programs improved in FY 2021 by 34 percent compared to FY 2020. An enhanced warm handoff process was put into place in FY 2021. As part of this process, the Homeless Case Management continues as part of the treatment team until the new provider builds a relationship with the client. In FY 2022 and FY 2023, it is anticipated that the number of clients connecting to ongoing services will decrease with 55 percent of these clients being connected to ongoing services.
- In FY 2021, the percentage of TOW clients linked to stable housing increased to 29 percent. This significant increase was related to enhanced access to housing-related supports during the pandemic. In FY 2021, the program worked with Arlington County Police Department (ACPD) to set up multiple staging areas around the County where individuals could complete applications for the federal housing voucher lottery system. In FY 2022 and FY 2023, it is expected that 26 percent of clients served by the program will be linked to stable housing, as there may be fewer housing vouchers available.
- In FY 2021, the percentage of clients linked to physical healthcare (primary care) continued trending down. This was due in large part to fewer available appointments offered by Neighborhood Health during the pandemic. In FY 2022 and FY 2023, it is anticipated 15 percent of clients will be linked to Neighborhood Health for physical healthcare.
- In FY 2021, percentage of clients linked to psychiatric services increased to 42 percent, five percent above the pre-pandemic level of FY 2019. An enhanced program collaboration with a psychiatrist and a nurse attending all Homeless Case Management Program meetings helped to connect more clients to services. It is anticipated that the percentage of clients served linked to psychiatric services will remain at 42 percent in FY 2022 and FY 2023.
- In the first quarter of FY 2021, the TOW/PATH team had turnover in an outreach position causing the number of clients served to decrease by 19 percent and clients outreached by 31 percent as compared to FY 2020. It is expected that in FY 2022 and FY 2023, with the position filled, the number of clients served and outreached will increase but not attain the pre pandemic levels.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Office Based Opioid Treatment

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of Fatal/Non-Fatal overdoses	12/33	4/18	10/33	31/61	20/60	15/55
Percentage of clients successfully engaged in treatment services	71% (24/34)	76% (31/41)	86% (32/37)	76% (25/33)	75%	75%
Percentage of clients who improve or maintained in functioning as a result of services received	N/A	66% (8/12)	54% (15/28)	61% (17/28)	60%	70%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of clients served (unduplicated)	52	67	88	96	90	90
Percentage of clients outreached within 24 hours of referral by law enforcement	N/A	100% (9/9)	91% (30/33)	88% (42/48)	90%	90%
Percentage of Community Outreach and Education Goals Achieved (Outreach Event/REVIVE training)	N/A	108%/ 171%	175%/ 92%	133%/ 121%	100%/ 110%	100%/ 100%

- In FY 2021, the number of overdoses reported to the police increased 114 percent from FY 2020. There has been an increase in other substances being contaminated with Fentanyl in the community, which has led to overdose deaths from unsuspecting users who may not have Narcan. The increase in non-fatal overdoses may also be impacted by changes in Virginia law that bar police officers from arresting clients at the scene of an overdose. Some clients and their family members may feel more comfortable seeking medical assistance in the event of an overdose, leading to a greater number of these cases being reported. DHS will continue to closely monitor overdose trends, put out spike alerts as needed, and have begun offering fentanyl test strips as a harm reduction tool to reduce overdoses on other substances which may be contaminated with fentanyl. NARCAN is being distributed in high numbers to the community in an attempt to decrease the fatal overdose rates. These numbers are expected to decrease slightly over FY 2022 and FY 2023, as fewer overdoses have been observed during the first half of FY 2022.
- Engagement in treatment services in FY 2021 returned to 76 percent, comparable to FY 2019. Staff noted that many clients expressed exhaustion and burnout while coping with the national public health crisis, which interfered with active engagement in services. Clients who did not fully engage with services fell into two major groups – clients who stopped responding to contact and those that moved out of the area. Engagement is expected to slightly decrease with staff changes followed by an increase in FY 2023 as staffing remains consistent.
- In FY 2021, the percentage of clients improving or maintaining their functioning according to the DLA-20 assessment increased slightly compared to the previous year. Supported services provided clients with stability in an unstable time and may have contributed to increased scores in spite of the public health emergency. A slight decrease in improvement rates is expected this next fiscal year due to staff changes. With consistent staffing, those numbers are expected to increase again in FY 2023.
- The program goal is to outreach individuals within 24 hours of law enforcement notifying the team of an overdose. The goal continues to be a 100 percent response rate. There were some communication issues in FY 2021 that led to the police report not reaching program staff within 24 hours. Some of this is due to the new Virginia law, as the detective who liaises with the Opioid Response Program was less often on the scene of an overdose. Steps have been taken to enhance communication across departments to avoid this issue. It is expected that the measure will remain stable in FY 2022 and FY 2023.
- The program's goal has been to lead one community awareness event a month and two Narcan trainings a month. In FY 2021, the goal for outreach events was decreased to one event every two months due to constraints added by the COVID-19 pandemic. The program met its goal for both types of event in FY 2021. In FY 2021, most events offered were virtual, with one in-person session offered after the COVID-19 vaccine was readily accessible. Over

FY 2022 and FY 2023, a hybrid approach will be offered to outreach and trainings with a goal of hosting at least two NARCAN trainings a month and six outreach events a year.

- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

MANAGEMENT AND ADMINISTRATION

PROGRAM MISSION

To provide leadership and management oversight to the Child and Family Services Division.

- Promote excellent customer service in all program areas.
- Promote effectiveness and efficiency by evaluating programs, promoting innovative programming, overseeing the Division's financial management, managing grants and contracts, providing training, ensuring compliance with all relevant laws and requirements, evaluating staff performance and promoting effective collaboration with community partners.

PROGRAM MISSION

To coordinate the ancillary and support services for the Child and Family Service Division that promote community well-being, and to provide access to quality child care services.

Early Childhood Development

- License and monitor day care centers, family day care homes, as well as private, parochial, and technical schools.
- Reduce risks to children by ensuring compliance with day care quality standards.

Parent Education and Project Family

- Provide parenting classes, community education, and online parenting resources.
- Participate in community initiatives to strengthen and support families.
- Strengthen families by using "hands-on" instruction and modeling to teach parenting skills.
- Work with parents to develop an understanding of child growth, development, and health.

Children's Services Act (CSA)

- Provide high quality, child centered, family focused, cost effective, community-based services to children and families with multiple and complex behavioral issues.
- Provide an array of services and coordinate reimbursements that support children and families in the foster care and adoption system.
- Ensure compliance with local, state, and federal regulations relative to contracted services and reimbursements.

PERFORMANCE MEASURES

Child Care Licensure and Support

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Child Care Centers licensed	58	64	71	77	81	81
Family day care homes licensed	127	138	133	129	135	135
Percentage of child care programs receiving complaints	10%	11%	8%	4%	4%	4%
Percentage of compliance with health and safety requirements	97%	97%	99%	99%	99%	99%
Percentage of programs that received the required number of inspections	91%	98%	100%	99%	99%	99%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Validation inspections	10	23	12	15	15	15
Renewal inspections	164	170	179	126	126	126
Monitoring inspections	93	87	121	202	212	212
Complaint investigations	33	44	23	31	31	31

PLANNING AND SUPPORT SERVICES

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Training/Professional development opportunities	16	22	12	17	17	17

- In FY 2020, of the 16 programs that received complaints, a total of two programs received two complaints. An additional two programs received at least three or more complaints. A total of four complaint investigations involved Child Protective Services (CPS).
- In FY 2020, there was a decrease in the number of overall complaints which may be related to the improvement in compliance with enhanced health and safety measures, as well as the closure of sites due to COVID-19.
- In FY 2021, 96 percent of childcare programs received no complaints. A total of nine out of 206 programs (four percent) received complaints. The decrease in the number of overall complaints may be related to the decrease in the number of children enrolled as well as the closure of sites due to COVID-19.
- In FY 2021, there were a total of 12 complaints. Eight programs received one complaint while one program received at least three complaints. Three complaint investigations involved Child Protective Services.
- In FY 2020, it was anticipated that the programs compliance with health and safety regulations would decrease slightly due to the new code changes and requirements. However, programs were able to successfully implement changes and increase their compliance. Child Care Licensing staff provided extensive training and support to assist programs in achieving compliance with the new requirements.
- In FY 2021, Family Day Homes and Child Care Centers achieved 99 percent compliance with health and safety requirements. The most common health and safety citations continued to be related to the record documentation.
- The number of validation inspections is directly related to the number of new programs opened in each fiscal year.
- In FY 2020, there was an increase in the number of monitoring inspections that were completed compared to 2019. Due to COVID-19, site visits were temporarily suspended due to program closures. In June 2020, site visits resumed via virtual platform.
- In FY 2020, due to COVID-19, all licenses expiring between March 2020 and May 2020 were extended through the end of June 2020. This impacted 30 programs. These programs were able to be licensed within 15 days of resuming visits (virtual) prior to the end of the fiscal year.
- In FY 2021, 186 of 188 facilities (99 percent) that were open at the end of FY 2021 had all inspection visits completed. All inspections continued to be conducted virtually and all documentation was submitted electronically due to COVID-19.
- FY 2020 and 2021 Performance Measures reflect COVID-19 impacts to services while FY 2022 and FY 2023 estimates are based on current conditions and anticipated impacts on the performance measures
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Parent Education

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of families with no repeat instances of child abuse or neglect	100%	89%	90%	90%	90%	90%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of class participants who were referred by Child Protective Services (CPS)	6	9	18	19	19	19
Percentage increase in participants showing improved parenting skills post class (Family functioning)	75%	75%	78%	58%	58%	58%
Total number of class participants	35	35	49	31	31	31

- In FY 2020, the number of class participants referred increased from nine to 18 which is consistent with the overall increase in the number of total class participants.
- In FY 2021, there was an increase in the percentage of participants referred by Child Protective Services due to increased promotion of the parenting program throughout the bureau.
- In FY 2020 and FY 2021, 90 percent of families participating in the class had no additional instances of child abuse or neglect reported. In FY 2021, this 90 percent represents 17 out of 19 participants that were referred by CPS.
- In FY 2020, 78 percent of participants increased their post-mean test scores in family functioning /resilience, compared to their pre-scores.
- In FY 2021, a new data collection tool was used to calculate the increase in parenting skills post class. This tool is easier to understand and relies on a five point Likert scale for response options. The decrease in this percentage is likely due to the change in the measurement tool.
- In FY 2021, the number of class participants was consistent with FY 2018 and FY 2019.
- In FY 2021, all parenting classes were provided virtually due to the impact from COVID-19.

CSA Administration

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of alignment between level of need and level of service requested (CANS assessment core match)	73%	84%	82%	73%	75%	75%
Percentage of cases completing home-based services in less than 180 days	52%	39%	53%	60%	70%	70%
Percentage of cases completing congregate care services in less than 180 days	83%	72%	65%	65%	75%	75%

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of Child and Adolescent Needs and Strengths (CANS) Tool submitted current (within 90 days)	76%	85%	74%	78%	82%	82%
Percentage of youth served in the community	83%	89%	85%	91%	93%	93%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of children served by CSA	174	189	172	173	182	182
Number of Family Assessment and Planning Team (FAPT) Reviews	336	366	267	294	309	309

- In FY 2020, the percentage of alignment between level of need and the level of service remained consistent because the CANS alignment was reviewed prior to FAPT meetings and discussed in FAPT for all cases.
- In FY 2020 and FY 2021, the most common cause of misalignment was CANS scores that indicated caregivers needed less support than was being requested to meet the needs of the youth.
- In FY 2021, many families experienced additional stressors (due to COVID-19) that are not currently rated on the CANS assessment, resulting in low scores that did not reflect the families' actual level of need. The CANS does not include measures related to domains of lived experience such as racial trauma and LGBTQIA.
- In FY 2021, the percentage of in-home services completed within 180 days increased from 53 percent to 60 percent. Youth are meeting service goals for in-home services within 180 days of beginning services. Staff are utilizing alternative funding sources for in-home services.
- In FY 2020, the percentage of cases completing congregate care services in less than 180 days decreased slightly due to an increase in the number of youth whose placements extended beyond 180 days. Some youth were placed in services because it was court ordered. The length of service is also ordered by the court for these placements. This affects the assessment of the youth's needs and the clinical algorithm alignment.
- In FY 2021, the percentage of congregate care placements completed within 180 days remained consistent at 65 percent. After reviewing the cases with the longest congregate stays, policy/ procedure modifications were made to reduce barriers for access to services.
- In FY 2020, administrative challenges and staff turnover led to delays in CANS completion. In FY 2021, 78 percent (204/263) of CANS were current—dated within the last 90 days, or more recently when clinically indicated, up from 74 percent in FY 2020.
- In FY 2021, CSA updated the website to include all of the documents that are required at discharge, including the CANS. Additionally, a new chart review process was implemented which reviews regulatory documentation compliance to include the CANS assessment.
- In FY 2020 and 2021, the percentage of youth who received services in the community has remained consistent in the 80-90 percent range. The System of Care team focuses on serving children in the least restrictive environment, identifying and reducing disparities and widening the service array.
- In FY 2021, the number of youth completing in-home services within 180 days increased slightly as a result of in-home services resuming virtually.
- In FY 2021, additional community-based services were added.
- Staff were more intentional with maintaining youth in the community and avoiding residential placements.

- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

PROGRAM MISSION

Provide child protective services, foster care, and adoption services to ensure the safety and well-being of children identified as having been abused/neglected or at-risk of parental abuse and neglect.

Child Protective Services (CPS)

- Serve as the community referral point to identify children at-risk of abuse and neglect through management of a 24-hour hotline.
- Conduct investigations and provide comprehensive assessments to address the safety and future risk of harm for each child.
- Ongoing CPS Services are to prevent reoccurrence of maltreatment, maintain children safely in their home, and increase caregiver protective capacity.
- Ongoing CPS Services works with the youth and family to develop and implement safety and treatment plans to reduce harm and take appropriate actions to alleviate risk factors.
- Provide coordinated and seamless community responses to allegations of sexual abuse or severe emotional or physical abuse.

Foster Care

- Engage and assess families to coordinate and provide services designed to achieve permanency.
- Recruit, train, license, and support foster families to ensure that children in foster care join with a nurturing and safe family.
- Match children in need of foster care services with families who can meet their emotional, behavioral, and physical care needs.

Family Partnership Meetings

- Facilitate voluntary Family Partnership Meetings (FPM) in which family members, professionals, and others come together to discuss ways to support children and families. The main goal of the meetings is to make sure that children are safe. Meetings are held when children are removed from their caretakers' custody or when children are at-risk of being removed.
- FPM is a voluntary service that engages a child's family members and their supports in critical decision making around safety and permanency.

Adoption

- Recruit, train, and dually certify foster families to adopt.
- Support adoptive families to meet the emotional, behavioral, and physical care needs of their children adopted through foster care.

Independent Living

- The federally mandated program assists youth 14 years of age and older currently in foster care and young adults formerly in foster care that have requested services in obtaining basic life skills, education, and employment preparation necessary to become self-sufficient adults.
- In July 2016, Virginia implemented the Fostering Futures program, which offers housing and other supports to youth 18 to 21 years old. To access these enhanced supports, youth who are medically able must be enrolled in school, participating in post-secondary education, or employed.

PERFORMANCE MEASURES

Child Protective In-Home Services

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of children stabilized with their families after receiving ongoing CPS Services	93%	89%	98%	88%	95%	95%
Percentage of families with validated reports within two years post closure	8%	2%	5%	2%	2%	2%
Percentage of families who achieve a low or reduced level of risk within 90 days	93%	81%	87%	91%	91%	91%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of families served by CPS ongoing	58	60	64	65	65	65
Percentage of Service Plans and Contacts on Time	83%/ 85%	98%/ 100%	98%/ 100%	100%/ 100%	100%/ 100%	100%/ 100%

- In FY 2020, 39 families were closed to CPS Ongoing services. In 38 cases (98 percent), children were stabilized with their families. In one case, a child was placed into foster care due to a history of unsafe behaviors in the family.
- In FY 2021, 44 families were closed to CPS Ongoing services. In 39 cases (88 percent), children were stabilized with their families. For six children (four families) foster care occurred within six weeks of beginning In-Home services; four of those six children remained with relatives who were certified as foster parents.
- In FY 2021, the average length of service was seven months, consistent with FY 2020. There were ten long-term (ten months or longer) cases closed in FY 2021. Of those 10 cases, eight were court involved, which causes a delay in the closure process.
- In FY 2020 and FY 2021, a total of 83 family cases were closed to CPS In-Home. After closure, two of these families received validated Child Protective Services reports again in FY 2021. Of the two cases that returned to Child Protective Services, neither resulted in a removal and all have since been successfully stabilized and closed.
- In FY 2020, there were 31 total cases opened for at least 90 days. The percentage of those families who achieved a low or reduced level of risk within 90 days was 87 percent (27). Four families were opened at high risk and remained at high risk at 90 days. Three of these families were closed with a low or moderate risk and stabilized successfully.
- In FY 2021, there were 32 total cases opened for at least 90 days. The percentage of those families who achieved a low or reduced level of risk within 90 days was 91 percent (29). Three families were opened at high risk and remained at high risk at 90 days. These families had significant trauma histories that require long-term intervention and staff engagement.
- In FY 2020 and FY 2021, timely completion of service plans and contacts remained high due to staff stability and reduced staff turnover.
- In FY 2020 and FY 2021, the supervisor continued reviewing status of service plans and contact notes with staff to ensure that documents were completed on time.

- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

Child Protective Services- Intake

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of initial responses on time	N/A	85%	89%	88%	90%	90%
Percentage of cases closed on time	88%	74%	48%	52%	60%	60%
Percentage of cases closed safely without requiring additional services	87%	81%	79%	78%	80%	80%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of assessments	271	248	203	226	260	260
Number of calls received	2,818	2,515	1,937	2,105	2,421	2,421
Number of information and referral calls	1,596	1,180	758	939	1,080	1,080
Number of investigations	109	105	64	52	60	60
Number of investigations which resulted in a finding of abuse or neglect dispositions	53	48	30	27	31	31

- In FY 2020 and 2021, the number of calls received and validated reports was impacted by schools, day cares, and other childcare providers being closed due to COVID-19. Schools are mandatory reporters and account for the largest number of CPS referrals.
- In FY 2020, some delays in initial response occurred when partnering with law enforcement. In some instances of sexual abuse and out-of-family investigations, CPS is advised not to proceed with an investigation until law enforcement has completed their investigation and/or until the Child Advocacy Center (CAC) has completed their forensic interview.
- In FY 2020 and 2021, timeliness for initial response exceeded the State benchmark (85 percent).
- In FY 2021, a protocol was implemented for CPS Hotline to indicate at time of assignment, the due date with exact time for response.
- In FY 2020 and 2021, the CPS program experienced significant staff turnover. Because the CPS intake team is relatively new, it has required the supervisor to closely review all documentation which impacts the timeliness of case closure. The CPS Supervisor prioritized accurate and thorough documentation over closure timeliness for new and inexperienced staff.
- In FY 2021, 52 percent of cases were closed on time, an increase from 48 percent in FY 2020.
- In FY 2020, 257 of 324 (79 percent) cases were safely closed without requiring additional services. 46 of 324 cases (14 percent) required CPS Ongoing services for stabilization. 21 of 324 cases (7 percent) were opened to foster care because investigation determined that children could not remain safely at home.
- In FY 2020, of the 21 cases where children were placed in foster care from CPS Intake, decisions to remove were made within one week of assignment in 15 instances.

- In FY 2021, 188 of 241 (78 percent) cases were safely closed without requiring additional In-Home services. 84 of the 188 cases that closed without additional child welfare services were offered resources to assist with safe case closure. Those additional resources included outpatient counseling, domestic violence intervention programs and parenting education.
- In FY 2021, of the 15 cases where children were placed in foster care from CPS Intake, decisions to remove were made within one week of assignment in 11 instances. In 9 of the 11 cases, decisions to remove were made within 24 hours.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

Foster Care

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of new foster families certified	17	20	16	14	14	14
Number of total certified foster families	67	70	69	70	70	70
Percentage of foster families retained through the end of the fiscal year	86%	82%	77%	81%	85%	85%
Percentage of placements that allow children in foster care to continue services with their own providers seen prior to foster care	87%	97%	94%	92%	96%	96
Percentage of placements that enable children in foster care to remain in their original school districts	83%	95%	100%	96%	96%	96%
Percentage of placements that lasted until the child was discharged from foster care	87%	93%	97%	92%	95%	95%
Percentage of placements with a child's relatives, siblings, or child-specific placements	51%	52%	50%	63%	75%	75%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average number of children served monthly	84	78	65	64	64	64
Average number of children served monthly in congregate care	5	3	5	2	2	2
Average number of children served monthly in purchased therapeutic foster home	22	14	4	3	3	3
Average number of children served monthly in regular foster care	34	38	36	39	39	39
Percentage of families certified within 90 days	89%	90%	94%	100%	100%	100%

- In FY 2020 and FY 2021, there was a decrease in the number of new families certified due to the impact of COVID-19. Many families were hesitant to proceed with certification until there was some clarity regarding how COVID-19 would impact placements.
- In FY 2020 and FY 2021, the number of total certified foster families remained high due to intensified focus on getting foster families certified in a timely manner (including kin families), and retaining families already certified.
- In FY 2020, 16 families closed: half were kinship families or families who finalized adoptions. The remaining families closed due to being non-responsive during the recertification process or due to changes in their personal life that prohibited them from being able to continue to foster.
- In FY 2021, 13 families closed: nine of the families were kinship families; one family closed due to adoption being finalized; three were closed due to changes in personal circumstances.
- In FY 2021, bi-monthly support groups and in-service trainings were held virtually. Additional retention events were held virtually around the holidays and foster parent appreciation month (May 2021) to support retention efforts.
- In FY 2020, continuity of connections to services and school remained high. Services were disrupted for two youth; one ended a connection with mental health services when stepping down from a residential program; the other disruption reflects a need for a change in childcare services. No children coming into care had a disruption with their base school. Joining a high percentage of children with Arlington County foster families makes it easier for children to remain in their base school.
- In FY 2021, services were disrupted for three youth; all of whom came into care across state lines which did not allow for continuity in services. One of these youths was in care for 24 hours and the other two were in care for four weeks.
- In FY 2021, one child came into care who had a disruption with their base school. This child came into care from out of state and returned home the next day.
- In FY 2020, 100 percent (37/37) of placements were stable for children with basic needs, which is an increase from 98 percent in FY 2019. During the same time period, children with complex needs had 93 percent (27/29) placement stability, up from 89 percent in FY 2019. Both children that disrupted remained stable in their new placement.
- In FY 2021, 92 percent (68/74) of placements were stable for children with basic needs and complex needs. Placements were disrupted due to a need of a higher level of care for as well as to place groups of siblings together.
- In FY 2021, an incentive payment protocol was implemented for four families who were open to accepting children presumed or confirmed COVID-19 positive. This program led to the placement of six children with specific COVID-19 associated risks.
- In FY 2020, there were 16 children and youth who were unable to be placed with family members. Some of these reasons included barrier crimes, legal status, unwillingness to participate in the approval process, complexity of child needs, and differing needs for children in sibling groups.
- In FY 2021, family continuity increased significantly (63 percent) from FY 2020 (50 percent).
- In FY 2021, the Foster Family Coordinator and Recruitment and Outreach Specialist coordinated community outreach regarding the importance of taking sibling groups and teens which resulted in more foster families recruited with an ability and/or interest in sibling groups.
- In FY 2020 and FY 2021, the average number of children served monthly in congregate care has remained low due to more children served in community-based settings.
- In FY 2020 and 2021, the number of children served monthly continues to decrease as the number of youth being discharged to permanency has increased.
- In FY 2020 and FY 2021, the number of youth placed in Therapeutic Foster Care (TFC) home continues to decrease as recruitment efforts continue to focus on certifying Arlington County foster homes to ensure that you remain in the Arlington community.
- In FY 2021, the average number of children in foster care served monthly increased slightly from FY 2020 but is more consistent with FY 2019.

- In FY 2021, the percentage of home studies completed on time increased to 100 percent from 94 percent in FY 2020.
- In FY 2021, during the COVID-19 pandemic, State waivers were created for the approval process allowing home studies to be completed outside of the previous 90-day timeframe. These waivers expired on January 1, 2021, for traditional foster families but became permanently available to kinship care providers going through the approval process.
- This program has a performance measurement plan. The data above aligns with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

Foster Care Permanency

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of Discharges to Permanency	78%	79%	82%	83%	85%	85%
Percentage of Reunifications or Relative Placements within 15 months	83%	56%	76%	71%	70%	70%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of youth in foster care (as of the last day of the fiscal year)	80	78	70	67	64	64
Number of youth discharged/families closed	37/28	53/36	38/29	47/31	47/31	47/31

- In FY 2020, all seven youth exiting who did not achieve permanency entered care as teenagers — all but one at age 17. A number of these youth were court-involved. All but one youth entered Fostering Futures, where they will remain connected to CFSD for ongoing case management.
- In FY 2021, the percentage of youth achieving permanency increased slightly. Permanency rates remained high despite the onset of COVID-19 due to agency efforts to maintain connections through modified visitation plans, virtual telehealth platforms, and foster parent support.
- In FY 2021, the eight youth who exited care without achieving permanency, all entered foster care as teenagers.
- In FY 2020, the children reunified outside of 15 months came from two families. In both instances, the caretakers had serious mental health and/or substance use concerns.
- In FY 2021, permanency took longer than 15 months for ten children from nine families. In several cases, multiple factors compromised safety (substance use, economic insecurity, insufficient parenting skills, job loss, and mental health diagnosis), so service supports required additional time to establish stability.
- In FY 2020 and FY 2021, the number of youth in foster care on the last day of the fiscal year continued to decrease which is consistent with national and regional trends.
- In FY 2021, the number of youth/families discharged/closed has increased slightly from FY 2020. 39 youth (representing 30 families) discharged to permanency in FY 2021.

Family Partnership Meeting

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of children in foster care who had a Family Partnership Meeting (FPM) and who left foster care within 12 months	48%	45%	75%	77%	80%	80%
Percent of youth at risk of removal who remained in the home at least 90 days after a Family Partnership Meeting	100%	100%	90%	90%	95%	95%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of children served in at-risk and removal FPMs	69	98	114	120	120	120
Number of children served in placement- and goal-change FPMS	22	17	45	32	32	32
Percent of Family Partnership Meetings held within 14 days for youth at risk of removal	92%	100%	100%	100%	100%	100%
Percent of removal meetings held before the Court hearing	100%	91%	100%	100%	100%	100%

- In FY 2020 and FY 2021, ongoing efforts to increase family engagement activities early and often and to establish written visitation plans initiated in FPMs have resulted in maintaining and improving exits from foster care within 12-month timeframe.
- In FY 2020, nine children were unable to remain in the home 90 days after the FPM. Five of the nine children were court-ordered into foster care.
- In FY 2021, ten children were unable to remain in the home 90 days after the FPM. Four of the ten children who were placed in foster care after having a Risk FPM were originally diverted from CPS to relatives with a protective order. These four children represent two sibling groups
- In FY 2020 and FY 2021, the total number of FPM's and children receiving them significantly increased. During COVID-19, FPMs were facilitated using a virtual platform which eliminated transportation and participation barriers for families. The use of this platform contributed to the increase in the amount of FPM's facilitated and children served.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here:
  http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

Adoption

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of children who exited foster care to adoptive homes	5	10	10	5	5	5
Number of children who exited foster care to adoptive homes within 24 months	0	2	2	1	1	1

Supporting Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of children with finalized adoption receiving adoption subsidy	122	126	128	122	122	122

- In FY 2020 and FY 2021, the number of children who exited foster care to adoptive homes within 24 months continued to be affected by outside factors such as pending appeals with biological families or placement instability of high-level needs children.
- In FY 2021, an Adoption Readiness Plan was created to assist families with preparing for the adoption process and raising their adoptive child.
- Adoption refers to all the cases still being supported by Child and Family Services Division.

Independent Living

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of youth aged 18-21 who are engaged in education and/or employment readiness activities	N/A	92%	100%	92%	95%	95%
Percent of youth ages 18-21 who receive regular dental /medical care	N/A	33%/ 62%	32%/ 59%	47%/ 63%	50%/ 65%	50%/ 65%
Percent of eligible youth engaged in the Fostering Futures Program	N/A	70%	82%	83%	85%	85%
Percent of youth ages 14-18 that exited care to permanency	60%	75%	86%	50%	65%	65%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of youth served in foster care between ages 14 and 21	43	37	42	43	40	40
Percent of youth who had Transitional Living Plan (TLP) completed on time	78%	59%	93%	87%	90%	90%

- In FY 2020, 100 percent of youth were engaged in education and/or employment readiness activities. Of the 31 youth engaged in either education or employment related activities, 19 were receiving educational services, and 12 were employed or engaged in an employment readiness program. In FY 2021, this measure was adjusted to report data for youth aged 18-21, rather than youth 14-21.
- In FY 2021, a high percentage of youth remained able to maintain employment and education as a result of virtual school and the flexibility that it afforded.
- In FY 2020, youth ages 18-21 had a lower percentage of regular dental and medical care than those youth ages 14-17. At age 18, HIPAA laws prevent the Department from scheduling and/or obtaining any medical information on behalf of the youth. Therefore, the youth must take the initiative to ensure their medical needs are met.
- In FY 2021, 47 percent of youth ages 18-21 were current with their dental exams and 63 percent of youth were current with their medical exams
- In FY 2021, the re-opening of medical facilities/appointments after being closed due to COVID-19 may have contributed to the increase in medical/dental care.
- Fostering Futures was initiated in July 2016. It is a voluntary program available to young adults in foster care after age 18 that provides support and assistance through age 21 to

assist with successful transition into adulthood. In FY 2019, 33 youth were eligible to participate in the Fostering Futures program. Of these youth, 23 (70 percent) engaged in the program.

- In FY 2020, the percentage of youth engaged in Fostering Futures increased. Four youth chose not to engage in Fostering Futures, and one youth lost their eligibility due to incarceration.
- In FY 2021, 36 youth were eligible to participate in the Fostering Futures program. Of these youth, 30 (83 percent) were engaged in the program at the end of this fiscal year.
- In FY 2021, the team reached out to all youth between the ages of 18-23 who were no longer in care (regardless their Fostering Futures eligibility) to assess their needs due to the impact of the COVID-19 pandemic. Additional resources were provided where necessary.
- In FY 2020, three of the older youth that exited to permanency were reunified with their families. The other three youth were adopted. The youth who did not achieve permanency was incarcerated at the time of his exit and may request services to resume upon release.
- In FY 2021, 16 youth exited care between the ages of 14 and 18. Of those 16 youth who exited, eight exited to permanency. Age at removal is a contributing factor to successful permanency outcomes. Permanency for older youth can be challenging due to their age, trauma history, current mental health and substance use, and willingness to consent to a permanency plan. In FY 2021, seven of the eight youth that did not exit to permanency entered Fostering Futures.
- In FY 2020, the number of youth served in foster care between the ages of 14-21 has remained low as the overall number of youth served in foster care decreased.
- In FY 2020, the timeliness of TLP meetings improved due adding staff as dedicated IL case workers and training them for TLP meetings. Additionally, TLPs held prior to a youth turning 18 are facilitated as Family Partnership Meetings in compliance with new State guidelines which has provided additional staff support for timeliness.
- In FY 2021, 33 of 38 youth (87 percent) had a Transitional Living Plan (TLP) completed on-time. In 4/5 instances of the late TLPs, the youth was experiencing serious mental health issues and complicated life challenges that made it too difficult to meet
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

PROGRAM MISSION

To promote the healthy functioning and recovery for children and youth with emotional disturbance, mental illness, and/or substance abuse disorders.

Intake Services

- Evaluate the strengths and needs of children and families and provide appropriate and timely services.
- Mental health therapists conduct mental health/substance abuse assessments, formulate diagnoses, and provide service recommendations.

Child Advocacy Center

- Screen, diagnose, and treat children and youth.
- Conduct mental health screening and assessment with youth and their families.
- Perform forensic interviews with children who may have been sexually and/or severely physically abused.
- Ensure a coordinated community response to intervene, protect, and treat victims of child abuse by convening and facilitating an inter-agency multidisciplinary services team that includes Police, Child Protective Services, the Commonwealth's and County Attorneys' Offices, Public Health, and Mental Health Services.

Outpatient Therapy

- Provide individual, family, and group therapy.
- Coordinate services with other child serving agencies and private providers.
- Provide early intervention and prevention-oriented counseling. Provide behavioral consultation and intervention services to parents and care providers of children with behavioral and mental health disorders.
- Train parents and care providers in behavioral management techniques to reduce the risk of child abuse and out-of-home placement.

Outpatient Case Management

- Provide short-term, home-based, family-centered therapeutic services to stabilize high risk behaviors for those children and youth with severe impairments.
- Contract therapeutic recreational and/or respite services.
- Provide advocacy, career development and life skills counseling, linkage to community resources, and mentoring to help youth ages 14-17 with behavioral and/or emotional disorders or mental illness transition to adulthood successfully.
- Provide education and alternate coping strategies for youth regarding drugs and alcohol.
- Provide referral for short-term substance abuse residential services for youth with severe abuse or dependency.
- Implement evidence-based prevention programs approved by the Federal Center for Substance Abuse Prevention and character-building activities to promote healthy life choices.

Behavioral Health Wellness

- Offer evidence-based prevention programs approved by SAMHSA, CSAP, and/or recommended by the Virginia Office of Prevention designed to build emotional health, promote mental health skills and reduce risk factors, and enhance protective factors.

- Provide education and mental health promotion activities for students and parents in school or community settings for youth with indicators of early risk factors.
- Collaborate with public and private agencies to bring prevention activities to a broader population
- Provide screening and referral services to youth with higher risk indicators and their families, and consultation and training to staff and parents.

PERFORMANCE MEASURES

Centralized Intake Unit

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of children and families connected to ongoing services	97%	93%	87%	96%	96%	96%
Percentage of clients diverted from court involvement	100%	67%	68%	85%	90%	90%
Percentage of parents understanding the next step in obtaining services	100%	100%	N/A	N/A	95%	95%
Percentage of parents who believe they will get the help they need	98%	100%	N/A	N/A	95%	95%
Percentage of youth understanding what the next step is	97%	80%	N/A	N/A	95%	95%
Percentage of youth who believe they will get the help they need	94%	93%	N/A	N/A	95%	95%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of information and referral calls handled	1,142	794	747	967	1,160	1,200
Youth receiving first clinical appointment within 10 days of intake	N/A	70%	84%	95%	95%	95%
Percentage of required Intake Assessment documentation in compliance	97%	94%	91%	86%	88%	88%

- In FY 2020, the percentage of families connected to ongoing services declined during the COVID-19 pandemic. 60 percent of the families that did not connect to ongoing services had their first clinical appointment scheduled in the third quarter, when services shifted to telehealth services due to COVID-19.
- In FY 2021, 96 percent (157/164) of clients for whom ongoing services were recommended began services. Connection rates increased in part due to the decrease in barriers to accessing services remotely (e.g., transportation, work, childcare).

- In FY 2020, the percentage of clients who met diversion criteria with no subsequent court involvement increased from 67 percent in FY 2019 to 68 percent. The overall number of clients served by the court liaison therapist greatly decreased due to a variety of factors, e.g., Dept. of Juvenile Justice reforms and COVID pandemic. A significant number of referrals to the court liaison therapist are supported by the Truancy Committee which only met from October 2019 to February 2020 before discontinuing due to COVID-19 related school closures.
- In FY 2021, 85 percent of diversion clients (22/26) had no court involvement at least 60 days after intervention. For those youth not successfully diverted, re-offenses were common, specifically with truancy cases. The interagency truancy team collaborated to develop a new approach to school avoidance specific to the stressors associated with the continued COVID related school closures and expectations for virtual participation.
- In FY 2020 and FY 2021, the survey was not administered due to COVID-19 and transitioning to a virtual telehealth platform and subsequently, there are no survey results for this year. In FY 2022 the survey will be administered virtually.
- In FY 2020, the number of intake and referral calls decreased slightly. During this time, many families called to request additional information about services and resources during COVID-19.
- In FY 2021, the number of information and referral calls increased as families began to experience increased need for information about receiving mental/behavioral health services.
- In FY 2020, there was an increase in the number of appointments that were offered within ten days of the intake assessment, reducing the wait time. The "new client alert" email system that was developed and implemented to notify the therapist of the assignment and to contact the family which significantly contributed to the decrease in wait time.
- In FY 2021, the percentage of appointments that were offered within ten days of the intake assessment improved to 95 percent. Telehealth reduced barriers to engagement for many families resulting in more rapid engagement and a decreased wait time.
- In FY 2020, four of the five clinicians that scored below 80 percent on the chart reviews (data elements) were substitutes for the regular intake clinicians.
- In FY 2021, the documentation compliance measure was updated to measure charts in compliance instead of individual data elements. 84 intakes were analyzed. Of these, 72 intakes (86 percent) scored 90 percent or higher. Training has been implemented to address areas in need of improvement.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here:
  http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

Outpatient Services

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of clients who achieve their treatment goals at discharge	94%	91%	88%	81%	85%	85%
Percentage of parents completing surveys who report satisfaction with services	90%	88%	N/A	76%	80%	80%
Percentage of seriously emotionally disturbed consumers maintained in the community with outpatient treatment	85%	88%	96%	94%	95%	95%

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of youth completing surveys who report satisfaction with services	75%	73%	N/A	89%	80%	80%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of client services documentation completed within one business day	90%	88%	77%	77%	80%	80%
Client show rate	79%	80%	78%	83%	83%	83%
Total consumers receiving services	282	382	390	306	336	336
Number of youth receiving intensive and routine case management services	69	135	92	38	39	39
Number of youth receiving outpatient therapy services	205	308	295	268	276	276
Number of youth transitioned to adult behavioral health services	39	22	16	20	21	21

- In FY 2020, 88 percent of clients achieved some or all their treatment objectives at discharge. 90 (36 percent) youth achieved maximum benefit at discharge and 131 (52 percent) youth achieved a partial benefit. Most of the youth (20) that did not meet treatment goals did not engage in services after multiple outreach attempts by staff. When services transitioned to telehealth due to COVID-19, there were some families that declined services.
- In FY 2021, 81 percent of clients achieved some or all their treatment objectives at discharge. 73 (45 percent) youth achieved maximum benefit at discharge and 58 (36 percent) youth achieved a partial benefit. Most of the youth (15) that did not meet treatment goals did not engage in services after multiple outreach attempts by staff.
- In FY 2020, the survey was not administered due to COVID-19 and transitioning to a virtual telehealth platform and subsequently, there are no survey results for this year.
- In FY 2021, due to the COVID-19 pandemic, the survey was administered once at the end of the year rather than throughout the year which resulted in a low response rate.
- In FY 2021, parents reported that therapy has been helpful because the therapist validates the youth's feelings and is easy to talk to, and youth respondents reported that having someone that listens to them and understands them has been helpful.
- In FY 2020, 96 percent (360/376) of clients who entered care in the community did not require an increased level of care (LOC) while receiving behavioral healthcare treatment and were safely maintained in a community setting. The program has been collaborating with stakeholders to increase focus on the clinical needs of youth who could potentially be placed outside of the home.
- In FY 2021, 94 percent (270/288) of clients who entered care in the community did not require an increased level of care (LOC) while receiving behavioral healthcare treatment and were safely maintained in a community setting.
- In FY 2021, when in-home services transitioned to virtual models during COVID, there was a decrease in the number of children referred to intensive in-home service providers. Frequency

and intensity of services provided by program staff were increased to meet the needs of youth and maintain them in the community.

- In FY 2021, there were 11 youth that completed the survey. It is anticipated that with the increase in the response rate of the youth in FY 2022, the satisfaction score will decrease slightly.
- In FY 2020, clinician caseloads were increased to approximately 20 children per caseload from approximately 15 children per caseload in FY 2019. The maximum clinician caseload in FY 2020 was 23. The increase in the clinician caseload and challenges related to telehealth service delivery impacted the timeliness of progress report completion in FY 2020 and 2021.
- In FY 2020, client show rates continue to be high for outpatient and case management services. The stability in these percentages also reflect the implementation of extended hours to meet family/client needs, therapists' engagement with clients, increased caseloads, and intentional focus on productivity.
- In FY 2021, the overall show rate was 83 percent (3,846/4,645), which is an increase from 78 percent (3,417/4,358) in FY 2020. Virtual appointments allowed for more flexibility in scheduling appointments during timeframes that met families' needs, which contribute to the increase in the client show rate.
- In FY 2020, the total clients served increased slightly from FY 2019. Beginning March 24, 2020, all services transitioned to telehealth due to the COVID-19 pandemic which impacted the overall number of clients served in outpatient therapy and case management.
- In FY 2021, the number of clients referred from Intake decreased 26 percent. The decrease in the number of intakes can be attributed largely to the impact of COVID-19 related restrictions and closures which resulted in a decrease in the number of children served. Fewer children were referred from schools due to the suspension of in-person learning.
- In FY 2020, families had an increased need for access and information to resources to support their basic human needs as a result of COVID-19. There was a decrease in the need for behavioral/mental health case management which resulted in a decrease in the amount families receiving intensive and routine case management.
- In FY 2020, the number of clients receiving youth transition services has decreased due to the decrease in the number of transition aged youth meeting Serious Mental Illness (SMI) criteria. These youths are then referred to community resources.
- In FY 2021, in addition to youth open to case management services, case management services were provided on an as-needed basis to many clients open to outpatient therapy. This practice change impacted data collection for the number of youth/families receiving formal case management.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

Child Advocacy Center

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of children receiving forensic interviews by Child Advocacy Center staff	196	168	161	160	168	168

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of children referred to the CAC	314	217	198	200	210	210
Percentage of eligible children who received forensic interviews at the CAC	72%	87%	95%	92%	95%	95%
Percentage of families offered follow-up services within 7 days of interview	84%	74%	73%	66%	75%	75%

- In FY 2020, the Forensic Interviewer's role expanded to include Multi-Disciplinary Team (MDT) Coordinator, which has increased opportunities for forensic interviews. It is notable that during the COVID-19 pandemic, families continued to agree to face to face forensic interviews. All forensic interviews conducted in FY 2020 were conducted face to face.
- In FY 2020, the number of referrals decreased slightly as a result of the temporary closure of schools (significant referral source) due to COVID-19.
- In FY 2020, the Police Department decided to assign child cases to three specialized detectives who were selected based on their experience and interest. As a result, there was more consistency with implementation of the Joint Investigative protocol which contributed to the increase in the percentage of eligible children interviewed in FY 2020 and 2021.
- In FY 2021, the CAC continued to provide in person forensic interviews adhering to COVID safety protocols, introduced Telehealth services, and facilitated and participated in virtual training. There was no disruption in the availability of in person forensic interviewing and the CAC program did not suspend any services.
- In FY 2021, there were a total of 90 forensic interviews for which follow up services were either recorded or indicated. Of those 90 interviews, 13 of the interviewees were offered services at the same time as their CAC interview or before the forensic interview. 47 received a call regarding follow-up services within seven calendar days of the initial interview, and 30 received a call more than seven days after the interview.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here:

  http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

Youth Behavioral Health Wellness (Substance Abuse and Early Intervention)

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of contacts	3,000	6,845	4,476	688	688	688
Number of events	130	105	81	53	63	63
Number of participants trained	90	1,317	186	638	638	638
Suicide Means Reduction Tools Distributed	120	997	472	433	433	433
Tobacco vendor site visits	147	0	0	0	145	145

- In FY 2020 and 2021, the number of face-to-face contacts decreased significantly due to the COVID-19 pandemic and the inability to conduct outreach face-to-face.
- In FY 2021, there were 53 events, which is a decrease from FY 2020. The decrease in the number of events is consistent with the decrease in the number of contacts.
- In FY 2021, there were a total of 638 participants that attended these events. The event with the largest participation was called Building Healing Communities; Conversations on Mental Health, Resilience and Equity. This was a series of workshops and symposiums that spanned

four days. There were three plenary speakers, a panel of speakers and six workshop presenters. There were 75 presentation participants that attended this event series. The increase in the number of participants trained is directly related to the symposium, as well as the transition into both in person and virtual platforms which increased options to reach the community.

- In FY 2020, face-to-face trainings and events were suspended and most were converted to virtual settings on March 25, 2020.
- In FY 2020, the prevention team partnered with the library to host seven Lock and Talk presentations to discuss and distribute suicide means reduction tools. These events were suspended in March due to the COVID-19 pandemic.
- In FY 2021, the prevention team worked with the child welfare team to distribute suicide means tools to social workers who have identified a need with the families that they are working with.
- In FY 2020 and FY 2021, updated law requirements for tobacco vendor site visits were provided to the agency, however, visits continued to be suspended due to COVID-19. Visits will resume in FY 2022.

MANAGEMENT AND ADMINISTRATION

PROGRAM MISSION

To provide leadership and management oversight to the Aging and Disability Services Division.

Management and Administration

- Promote effectiveness and efficiency.
- Evaluate programs and encourage innovative programming.
- Oversee the Division's financial management including grant and contract management.
- Provide workforce development.
- Ensure compliance with all relevant laws and requirements.
- Evaluate staff performance.
- Ensure effective collaboration with community partners.

PERFORMANCE MEASURES

Management and Administration

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percentage of budgeted third party reimbursement revenue received	90%	103%	90%	82%	95%	95%

- The percent increase from FY 2018 to 2019 is attributed to state Medicaid expansion and more clients served who are covered by insurance providers. The FY 2019 Actuals were revised to reflect the percentage of third party reimbursements received.
- The percent decrease from FY 2020 to 2021 is attributed to the COVID-19 suspension of program activities at the Adult Day Program and the lower transportation fees for Developmental Disability Services Bureau.

AGENCY ON AGING

PROGRAM MISSION

To ensure adults age 60 years and over remain integral members of the community and to ensure service and system improvements through leadership and policy guidance. This unit is one of 622 Area Agencies on Aging (AAA) in a national network established by the Federal Older Americans Act.

Planning and Advocacy

- Facilitate the collaboration of service providers in an effort to develop new or modified private and/or public programs.
- Administer Area Plan for Aging Services and manage federal and state funds appropriated under the Older Americans Act, including contracts with non-profit and proprietary agencies.
- Provide outreach education to the community and identify services to assist older adults in accessing appropriate community supports, distribute publications, and make presentations.
- Provide staff assistance to the Commission on Aging.

Resource Center

- Provide information, referrals, options counseling and advocacy for older adults, individuals with disabilities, and their caregivers in accessing community resources.
- Provide Medicare counseling and related insurance counseling, information, and outreach to Medicare beneficiaries and their caregivers in Arlington.
- Provide emergency services and crisis stabilization.
- Conduct intakes, comprehensive assessments, make appropriate referrals, and provide short term case management.
- Provide outreach to community groups and organizations regarding resources and services available for older adults and individuals with disabilities.

PERFORMANCE MEASURES

Agency on Aging Programs

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of grants received	12	13	14	14	14	14
Number of programs funded through the AAA	12	13	14	14	14	14
Home Delivered Meals: Total participants	144	192	310	453	300	300
Home Delivered Meals: Total number of meals delivered	39,307	54,297	77,133	97,294	60,000	62,000
Home Delivered Meals: Customers eat healthier	91%	88%	90%	96%	95%	95%
Home Delivered Meals: Customer satisfaction with food quality	82%	78%	82%	90%	90%	90%
Home Delivered Meals: Customer satisfaction with taste	91%	100%	96%	95%	95%	95%

AGENCY ON AGING

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Home Delivered Meals: Participants who report that services enable them to continue to live independently	98%	98%	95%	95%	95%	95%
Home Delivered Meals: Participants that have stabilized or reduced nutritional risk	73%	83%	47%	80%	80%	80%
Home Delivered Meals: Compliance with Eligibility Requirements (Age/Race/Income)	99%/96%/ 97%	93%/92%/ 95%	99%/98%/ 96%	96%/98%/ 90%	99%/98%/ 97%	99%/98%/ 97%

- The increase in the number of grants received and the number of programs funded through the AAA in FY 2020 and beyond is related to the expansion of the No Wrong Door and Options Counseling programs: Care Coordination for Elderly Virginians and Chronic Disease Self-Management Education.
- The target set for Home Delivered Meals customer satisfaction with food quality, nutrition, and choice is 85 percent. The target for participants that have stabilized or reduced nutritional risk is 80 percent. In FY 2020, measures for the total number of participants and meals delivered were added to the performance measurement plan. The large increases in FY 2020-2021 are directly related to more participants qualifying for Meals on Wheels and supplemental Title III-C2 Home Delivered Meals/Senior Nutrition funding from the state in response to the COVID-19 pandemic. The decrease in the FY 2022 estimate is based on Congregate Nutrition sites re-opening in late FY 2021 and those clients will no longer receive home delivered meal services, as well as the homebound requirement being reinstated in FY 2022.
- The FY 2021 total number of meals delivered increased due to the homebound eligibility requirement being waived which allowed additional residents to be served in line with the increase in number of Home Delivered Meals participants.
- The increase in FY 2020 in nutrition risk is related to age as a factor. Adults age 85 and older are at particular risk for malnutrition. In FY 2020, 20 percent of the participants were ages 85 and above. Of those age 85 and above, 35 percent scored a six or higher on the nutrition screening initiative (NSI). Due to the COVID-19 pandemic, the change to bulk delivery may have also influenced the nutrition risk scores.
- The Home Delivered Meals program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Virginia Insurance Counseling Assistance Program (VICAP)

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Compliance with Federal Outreach Guidelines	60%	60%	80%	60%	80%	80%
Cost savings for Medicare beneficiaries	$82,121	$68,619	$196,217	$255,691	$260,000	$275,000
Unduplicated number of individuals served through the program	1,265	1,225	626	803	850	1,000

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Unduplicated number of Limited English Proficiency (LEP) individuals served	368	397	176	108	200	225
Total attendees at outreach events	1,297	1,283	719	679	1,000	1,000
Total attendees at Medicare courses	N/A	201	134	646	650	675
Total client counseling hours	821	770	576	2,929	3,000	3,250

- The VICAP performance measurement plan was new for FY 2019. Data above reflects performance for grant year period April 1 - March 31 for each year.
- From FY 2019 - FY 2020 there was a decrease to the unduplicated number of individuals served due to a six month vacancy in the VICAP Coordinator position. Many of the VICAP calls were redirected to the Resource Center. In FY 2021, the VICAP Coordinator hours increased from 30 to 40 hours per week to accommodate the growing percentage of Medicare beneficiaries in Arlington
- The FY 2021 - FY 2022 increases are based on robust outreach around Medicaid expansion and Commonwealth Coordinated Care Plus (CCC+) helped promote the program and services as well as adding two bilingual volunteers to the team. Federal guidelines establish outreach targets for VICAP programs for contacts in the areas of clients, outreach, enrollment, beneficiaries under 65, and hard to reach populations. The program is currently meeting federal targets for 4 out of 5 outreach types in FY 2022. Also, in FY 2021, the cancellation of large events (Arlington County Fair and Beacon Expo) impacted the ability to meet outreach goals for beneficiaries under 65.
- Staff and volunteers track the monies saved by counseling recipients and the method of savings. The decrease in FY 2019 was related to a suspension of tracking for two months due to staff vacancies. The increase in FY 2020 - FY 2021 and the FY 2022 estimate reflect full staffing and an improved data collection process.
- New measures added in FY 2020 to the performance measurement plan include: Unduplicated number of individuals served, Unduplicated Limited English Proficiency (LEP) individuals served, Total attendees at outreach events, Total attendees at Medicare courses, and Total client counseling hours.
- Attendees at Medicare courses increased from FY 2020 – FY 2022 due to a shift from in person to virtual trainings which resulted in greater participation in trainings being offered. FY 2022 and FY 2023 estimates assume a virtual component will still be available for Medicare courses even after pandemic restrictions are lifted.
- Total client counseling hours increased in FY 2021 due to additional staff and more volunteers were added to the program and time tracking improved.
- The VICAP program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Resource Center

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of requests for information and assistance	4,750	N/A	N/A	N/A	N/A	N/A
Completion of case management work within 90 days	97%	96%	94%	94%	95%	95%
Quality of customer experience: clarity of information	97%	90%	90%	N/A	95%	95%
Quality of customer experience: wait time	97%	96%	90%	N/A	95%	95%
Quality of customer experience: quality interaction with staff	97%	92%	92%	N/A	95%	95%
Connection to services: staff meets or exceeds requested service needs	94%	82%	72%	94%	95%	95%
Effectiveness of services: clients report they are better off than before services	91%	84%	85%	N/A	90%	90%
Number of Individuals Served by Resource Center Staff	2,210	3,767	3,174	2,959	3,000	3,300
Total number of Resource Center phone calls	3,276	7,486	11,201	16,327	16,500	17,000

- Measures listed that are no longer tracked are indicated above with “N/A”.
- The completion of case management within 90 days decreased in FY 2019 due to more clients served and the complexity of the clients seeking services in the ADRC.
- In FY 2021, Quality of customer experience: clarity of information/wait time/quality interaction with staff data was not collected due to the front desk closure under the assistance from a distance model of service.
- The FY 2020 decrease in meets or exceeds requested needs was directly related to closures due to COVID and safety as well as unmet needs: e.g., closed medical or dental offices, long-term care not accepting new referrals, the need for assistance completing documents and reading mail, limited resources for rental assistance and customers calling requesting assistance for future months. Subsequently, clients were offered alternative resources. The increase in FY 2021 represents a return to past actuals with the reopening of community partners and resources.
- The Resource Center performance measures were updated in FY 2019 to better describe the data reported and to align with the performance measurement plan.
- In FY 2021, Effectiveness of services data was not collected due to the front desk closure under the assistance from a distance model of service.
- The increase in FY 2019 in the number of individuals served by staff can be attributed to a growing older adult population, more outreach to county and community partners, and better tracking of data. In FY 2020 and 2021, the decrease can be attributed to a shift to assistance from a distance model - from in-person appointments to mostly remote by video conferencing and phone.
- The Resource Center number of individuals served have been updated to reflect the correct duplicated counts for each fiscal year. The program saw an increase in individuals served but made fewer connections to services during FY 2019 as most of the requests for assistance were acute in nature (i.e. emergency food, grocery delivery, medication access, rental assistance, and shelter referrals). These numbers are a direct result of a growing population

of adults 60 and above in Arlington, as well as the impact of the COVID-19 pandemic. In March 2020, the staff shifted from in-person to remote service delivery by video and phone. This service delivery model removes barriers and allows staff to connect with more older adults, persons with disabilities and caregivers. Staff expects the total served to increase as more in-person services resume.

- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

COMMUNITY SUPPORTS AND COORDINATION SERVICES BUREAU

PROGRAM MISSION

To promote the highest level of independence and quality of life of older and vulnerable adults and their caregivers through an integrated supportive services model. Strives to improve individuals' health and safety by reducing risks of social isolation, abuse, neglect, and premature institutionalization.

Adult Social Services

- Provide ongoing case management and supportive services to enable older adults and individuals with disabilities to remain in and be an integral part of the community.
- Prevent unnecessary or premature institutional placements.
- Prevent abuse, neglect, and/or exploitation of older and vulnerable adults.

Adult Protective Services

- Investigate allegations of abuse, neglect, and/or exploitation of older adults and vulnerable adults.
- Develop care plans to implement services to reduce risk and/or eliminate abuse, neglect, and exploitation of older and vulnerable adults.

Nursing Case Management

- Improve or maintain the health status of adults with multiple chronic illnesses and/or disabilities to enable them to remain at home.
- Provide nursing case management, including medication dispensing and coordination of healthcare for eligible adults who lack a sufficient support system and require assistance managing health care needs.
- Prevent unnecessary emergency room visits, hospitalizations, and premature nursing home placements.

Arlington Adult Day Program

- Provide a structured and comprehensive program of day activities including health care monitoring, nursing care and support, medication management, personal care, therapeutic recreation, special therapies, and nutritional guidance to adults with cognitive and/or physical impairments.
- Provide nutritious noontime meal and two snacks.
- Provide respite and support to caregivers of those participating in the day program.

PERFORMANCE MEASURES

Adult Social Services

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of nursing home and community-based waiver screenings (CCC+)	209	233	193	211	230	240
Percent of cases where monthly/quarterly/annual contact requirements are met	100%	95%	98%	92%	98%	98%

COMMUNITY SUPPORTS AND COORDINATION SERVICES BUREAU

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of clients who live in the most independent and least restrictive setting	96%	99%	99%	99%	98%	98%
Percent of nursing home pre-admission screenings that occur within 30 days of referral	99%	100%	99%	94%	98%	98%
Total Adult Services Cases	612	509	394	417	480	500

- The number of nursing home and community-based waiver and pre-admission screenings decreased in FY 2020 due to staff vacancies and fewer in home screenings due to the COVID-19 pandemic.
- For percent of cases where monthly/quarterly/annual contact requirements are met, the FY 2019 decrease was related to a staff vacancy. In FY 2021, the in-person contacts were limited due to COVID-19 pandemic.
- In FY 2018, the percent of clients who live in the most independent and least restrictive setting was calculated for all clients served. In prior years, this data was available only for clients who received a nursing home pre-admission screening.
- The percent of nursing home pre-admission screenings that occurred within 30 days decreased in FY 2021, which was correlated to staff turnover. We expect this percentage to return to previous levels in FY 2022 – FY 2023.
- The total number of clients served decreased in FY 2019, due to the transition to PeerPlace, transferring active cases, and closing out cases that no longer required active services. In FY 2020 there was a decrease due to the COVID-19 pandemic and a higher focus on maintaining and supporting existing Adult Services clients. The FY 2021 actual and the FY 2022 – FY 2023 estimates are more in line with pre-pandemic numbers. Additionally, during the pandemic remote services via Telehealth made access to services more convenient and helped to reduce anxieties for those still seeking pre-admission screenings.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

Adult Protective Services (APS)

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of clients with reduced risk factors after three months of intervention or at case closure	100%	100%	98%	95%	98%	100%

- The decrease in FY 2021 for the percent of clients with reduced risk factors is related to limited in person contacts due to the COVID-19 pandemic, while FY 2022 – FY 2023 Estimates are based on current conditions and anticipated impacts on this metric.

COMMUNITY SUPPORTS AND COORDINATION SERVICES BUREAU

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total number of clients served	290	283	274	392	350	350
Percent of APS investigations initiated within 24 hours	100%	100%	100%	87%	95%	95%
Timeliness of clinical documentation	N/A	71%	80%	91%	92%	95%
Quality of clinical documentation	N/A	87%	87%	92%	95%	97%
Percent of initial face-to-face community visits within 5 days	100%	100%	100%	95%	98%	99%
Number/percent of APS investigations substantiated out of total number of investigations	94/42%	81/32%	69/30%	66/29%	75/32%	80/32%
Number accepting services (founded and unfounded)	135	117	104	81	101	107
Number/percent of founded APS investigations: Neglect	53/56%	62/76%	48/69%	57/87%	64/85%	68/85%
Number/percent of founded APS investigations: Abuse	16/17%	4/5%	5/7%	1/2%	5/7%	6/7%
Number/percent founded APS investigations: Exploitation	25/27%	16/20%	17/24%	7/11%	7/9%	7/9%
Number/percent of APS clients found to be abused, neglected or exploited who accept services	70/74%	65/80%	51/74%	44/69%	56/75%	60/75%
Percent of investigations completed within 45 days	100%	100%	77%	92%	95%	95%
Average number of investigations per worker per year	74	83	77	75	59	63
Recidivism: Percent of clients with no prior investigations	85%	92%	86%	88%	92%	89%
Clients with reduced risk factors after 3 months of intervention or at case closure	100%	100%	98%	95%	98%	98%

- The total number of clients served decreased in FY 2019 – FY 2020 due to fewer incidents reported. The FY 2021 increase can be attributed to modifications in practices due to the pandemic, which included: (1) a higher carry-over of ongoing cases from FY 2020; and (2) a need to have longer involvement to ensure issues (i.e. hoarding, guardianships, financial exploitation cases) were resolved. The FY 2022 estimate projects the total numbers served to normalize to 350 as we move in the direction of post-pandemic normalcy. The APS team routinely staffs cases to discuss the nature of the allegation, the details of the investigation and findings to support the worker's final disposition.
- The timeliness and quality of documentation measures were implemented in FY 2019 as part of the state’s transition to PeerPlace as the electronic record. The increase in FY 2021 is attributed to a full year of PeerPlace as the electronic record and staff becoming more familiar with the standards and process for entry.

- The decrease in FY 2021 of percent of APS investigations initiated within 24 hours is the result of an administrative process gap: cases received over the weekend, were not "acknowledged" in PeerPlace until the next business day. This process was addressed, and results are projected to improve in FY 2022 and FY 2023.
- The FY 2019 and FY 2020 decrease in the number of exploitation investigations can be attributed to increased training and collaboration with financial institutions. Furthermore, financial institutions have created specialized fraud units geared specifically to the fraud awareness education and protection of seniors.
- The decrease in FY 2021 in the number accepting services is attributed to the limited access APS had with some investigations, particularly facility investigations.
- In FY 2020, the number of investigations completed on time (within 45 days) decreased. This was largely due to the cases that were received over weekends and were not acknowledged in PeerPlace until the next business day. This error has since been corrected.
- The number/percent of APS clients found to be abused, neglected, or exploited who accept services will fluctuate from year to year based on the client choice to accept services or not. The FY 2019 actuals for neglect were updated to correct a calculation error.
- The decrease in the FY 2022 – FY 2023 estimates for the average number of investigations per worker anticipate a lower caseload per APS worker, attributed to a fourth Adult Protective Services worker and diverting/transferring appropriate self-neglect cases within 90 days to Adult Services staff.
- Recidivism was added to the performance measurement plan in FY 2019. The data will fluctuate based on the number of reported cases and individuals living in stable environments.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

Nursing Case Management and In-Home Services

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number and percent of patients with hypertension who maintain blood pressure within established norm for the client	52/91%	42/91%	34/85%	32/89%	40/90%	44/90%
Number and percent of clients with medications pre-poured who are adherent to their medication regimen	46/95%	38/95%	32/94%	29/97%	30/95%	34/95%
Number and percent of new clients with fewer ER visits per quarter after admission compared to the quarter before admission	8/73%	N/A	N/A	N/A	N/A	N/A
Nursing Case Management: Number and percent of clients maintained in community/aging in place	105/95%	75/96%	74/96%	91/97%	95/97%	100/97%
Community Living Program: Number and percent of clients maintained in community/aging in place	N/A	N/A	335/99%	420/98%	441/98%	470/98%

- While fewer clients are reflected in the number and percent of patients with hypertension, the same percentage of clients had a diagnosis of hypertension in FY 2018 as in FY 2019. The program served more clients in other areas of service and fewer in this particular area. The decrease in FY 2020 and FY 2021 is related to fewer and limited home visits during the COVID-19 pandemic.

- The total number of clients receiving adherence interventions decreased in FY 2019. However, team members were not uniformly capturing clients receiving this intervention. The procedure for tracking and monitoring clients has been revised to reflect current business practices. From FY 2019 to FY 2020, the number of clients receiving these interventions remained similar due to the COVID-19 pandemic.
- Starting in FY 2019, the measure "Number and percent of new clients with fewer ER visits" is no longer tracked and is indicated above with "N/A" in future years.
- Number and percent of clients maintained in the community is a new measure tracked as part of the performance measurement plan. Prior to FY 2020, this data was not formally tracked for the Community Living Program and is indicated above with "N/A". The benchmark for this metric is 95 percent of clients served.
- Nursing Case Management performance measures were updated in FY 2019 to better describe the data reported and to align with the performance measurement plan.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Nursing Case Management: Number of persons served	447	502	457	438	450	475
Nursing Case Management: Average caseload all clients served	31	27	24	23	28	27
Nursing Case Management: Number and percent of new care plans initiated within 10 working days of admission	22/100%	22/100%	N/A	N/A	N/A	N/A
Nursing Case Management: Number and percent of care plans updated quarterly based on chart reviews	64/98%	61/95%	61/95%	N/A	N/A	N/A
Nursing Case Management: Number and percent of care plans updated quarterly based on chart reviews	64/100%	64/98%	N/A	N/A	N/A	N/A
Clients screened for nursing home level of care	204	233	188	211	220	230
Clients receiving NCM/CLP intake assessments or consultations	133	190	192	139	150	155
Home-Based Community Living Program: Number of persons served	315	371	380	427	450	480
Home-Based Community Living Program: Percent of clients surveyed who are satisfied with services	94%	93%	92%	89%	92%	94%

- The increase in clients served in FY 2019 was due to an increase in the number of clients assessed for the Community Living Program. The decrease in FY 2020 – FY 2021 is due to some clients temporarily opting out of services due to the COVID-19 pandemic. The program estimates continuing to serve close to 500 clients per year due to increased Community Living Program assessments and a continuing increase in CCC+ Waiver Program screenings.
- In FY 2018, the "Nursing Case Management: Average all clients served per nurse" caseloads were attributed to a vacancy in the program that required a division of the workload among fewer nurses. In FY 2019, the vacancy was filled and caseloads normalized. However, due to

the COVID-19 pandemic, fewer clients were opened to full program services in FY 2020 – FY 2021, resulting in lower caseload averages.

- Nursing home level of care screenings increased in FY 2021 due to requests for screenings and assessments as health metrics improved, vaccines were rolled out and clients were more open to long-term care and in-home services.
- In FY 2019 – FY 2021, the number of persons served in the Home-Based Community Living Program increased due to a dedicated part-time social worker to expand clinical services.
- In FY 2019, the Nursing Case Management program completed the procurement process for new vendors for the community living home based care services. The estimates for FY 2022 and FY 2023 of the number of persons served is projected to continue to increase due the utilization of two vendors.
- In FY 2021, the Clients receiving NCM/CLP intake assessments or consultations decreased due to one Public Health Nurse vacancy.
- Measures listed that are no longer tracked are indicated above with "N/A" in future years.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here:
  http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Volunteer Guardianship Program

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of DHS clients in the Volunteer Guardianship Program with a founded Adult Protective Services case	0	0	0	0	0	0
Guardian/Conservator Reports (court appointed)	465	456	519	521	525	530

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of DHS clients with a volunteer guardian	42	40	47	45	50	50
Number of guardianship petitions initiated by DHS and successfully appointed	16	18	4	6	9	11
Number of volunteer guardians who participate in the program	40	39	39	28	30	33

- In FY 2019, the performance measures for the Volunteer Guardianship Program were updated to more accurately reflect the scope and impact of the program.
- The number of volunteer guardians who participate in the program includes attorneys serving clients pro bono. From year to year, volunteer guardian participation fluctuates due to attrition and recruitment of new volunteers.
- In FY 2021, Arlington was chosen as a pilot program site for the state's Working Interdisciplinary Networks of Guardianship Stakeholders (WINGS) initiative to support court-led partnerships in states to drive changes in guardianship policy and practice. It is projected that with more of a focus on the operational and legislative aspects of guardianship,

all of the supporting measures are expected to slightly increase in the FY 2022 – FY 2023 estimates.

Adult Day Program

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of caregivers and case managers who report participants' quality of life has improved	100%	100%	N/A	N/A	93%	93%
Percent of family members who report their quality of life has improved since the participant enrolled in the program	92%	90%	N/A	N/A	93%	93%

- In FY 2018, two caregivers indicated in one area of the survey that they had not experienced improvement in their own quality of life, but their feedback in a subsequent section indicated positive outcomes. The next year's survey gave an option to state why their quality of life has not improved or what the program could have done better.
- Caregiver satisfaction survey was not conducted in FY 2020 – FY 2021 due to the program's closure during the COVID-19 pandemic. Virtual activities and staff visits occurred regularly, but the quality of life was not impacted due to the lack of direct care and supervision.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total unduplicated number of participants	58	60	47	32	47	47
Average daily attendance	21	22	21	8	18	21
Average monthly census	39	40	33	31	33	33
Utilization rate (client days attended/capacity)	88%	92%	88%	N/A	88%	80%
Compliance with state licensing requirements: Length of license received/maximum length possible	3/3	3/3	3/3	3/3	3/3	3/3
Adherence to activity requirements	96%	96%	100%	100%	93%	93%

- Unduplicated number of participants decreased in FY 2021 – FY 2022 due to the program ceasing in-person operations for much of FY 2021.
- Average daily attendance in FY 2021 is the average number of participants that attended each virtual activity. In FY 2022, social distancing will limit how many people the program can serve each day. These restrictions will also drive average monthly census. The estimate for FY 2023 is projected to be at full capacity, pending fewer COVID restrictions.
- The utilization rate was changed to reflect a change in daily capacity in FY 2019, from 25 to 24, resulting in a higher utilization rate in FY 2019. In FY 2020, utilization rate only covers pre-pandemic months. The FY 2021 and FY 2022 estimates are based on the program operating at 50 percent capacity once the program re-opens. The program has been closed due to COVID-19 from March 16, 2020, to June 28, 2021.

- Average daily attendance, monthly census, and utilization rate are impacted by clients with high acuities who miss days more frequently due to illness, hospitalizations, medical appointments, and inclement weather.
- This program has a performance measurement plan. The data above align with this plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

SENIOR ADULT MENTAL HEALTH SERVICES

PROGRAM MISSION

To promote and enhance the independent living of individuals 60 and older with a mental illness and individuals 18 and older with an intellectual or developmental disability and mental health needs.

Senior Adult Mental Health Program

- Prevent premature institutionalization and maximize the quality of life for older adults with serious mental illness.
- Provide multi-disciplinary psychiatric services to older adults with serious mental illness.
- Provide mental health services to adults with intellectual and developmental disabilities and mental health needs.
- Provide in-home mental health services to older adults unable to come into the office for traditional mental health services due to physical, cognitive or emotional impairments.

Regional Older Adult Facilities Mental Health Support Team (RAFT)

- Reduce state hospitalizations for residents of Northern Virginia age 65 years and older who have serious mental illness and/or dementia with behavioral problems.
- Provide intensive mental health treatment in long-term care facilities.

Mary Marshall Assisted Living Residence

- Provide assisted living housing and services for low-income older adults age 55+ with serious mental illness and disabilities. Mary Marshall is operated in partnership with Volunteers of America (VOA), and is funded by a combination of client private payments, Auxiliary Grants, and Housing Choice Vouchers.

PERFORMANCE MEASURES

Senior Adult Mental Health Program (SAMH)

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total number of adults served	280	314	347	400	448	448
Total number of persons receiving case management and mental health therapy	170	195	197	205	N/A	N/A

- The FY 2018 - FY 2021 actual increases and FY 2022 - FY 2023 estimates are based on the shift of some clients from the Behavioral Health Division to the Senior Adult Mental Health Program, and the implementation of Same Day Access for mental health services and referrals.
- The Total number of persons receiving case management and mental health therapy is no longer tracked as part of the SAMH Performance Metrics Plan and is marked "N/A" for FY 2022 – FY 2023 estimates.

SENIOR ADULT MENTAL HEALTH SERVICES

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of home visits per year	1,001	1,040	985	3	70	1,000
Percent of charts that meet quality documentation requirements	86%	79%	82%	75%	90%	90%
Improvement to level of functioning	67%	51%	54%	N/A	50%	50%
Percent of older adults remaining in the community	97%	96%	98%	99%	98%	98%
Percent of progress notes that are entered within one business day	92%	90%	90%	94%	92%	92%

- The number of home visits per year decreased starting in FY 2020, the decrease is attributed to staff making fewer in-home visits due to the COVID-19 pandemic, a trend that has continued into FY 2022. Once in-home visits resume, DHS expects to return to pre-FY 2020 levels.
- For measuring the quality of documentation requirements, the decrease from FY 2018 to FY 2019 is due to acclimation and inclusion of these new procedures in their clinical documentation as well as staff turnover. The decrease from FY 2020 to FY 2021 is relation to a learning curve for new compliance measures, a staffing shortage that led to higher caseloads, and the demands of the pandemic. DHS considers 90 percent quality documentation as meeting expectations.
- Starting in FY 2019, the quality of life measure was discontinued and replaced with the Improvement in Level of Functioning measure that is based on the Daily Living Activities (DLA-20) assessment, as required by the Commonwealth of Virginia. In FY 2021, the DLA-20 instrument was not administered with enough regularity to adequately measure overall functional improvement. Routine assessment will resume the second half of FY 2022.
- "Clients maintained in the community" are defined as SAMH clients who remain open to the program (including those with short-term psychiatric hospitalizations who return to the program) or individuals who are discharged to the community after mental health symptoms are stabilized.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Regional Older Adult Facilities Mental Health Support Team (RAFT)

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of clients maintained in the community after discharge or diversion from psychiatric hospitalization	100%	98%	98%	98%	98%	98%

- The decrease for the percent of clients maintained in the community is attributed to one RAFT client who required a long-term hospitalization at a state facility or needed a hospital stay utilizing Local Inpatient Purchase of Service (LIPOS) funding in FY 2019 – FY 2020. DHS considers the target percent of clients maintained in the community to be 98 percent.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of clients served (RAFT)	76	82	87	78	75	80
Percent of clients and family members satisfied with services	99%	100%	98%	98%	98%	98%
Percent of progress notes entered in a business day	96%	94%	94%	97%	90%	90%
Effectiveness of training: percent of professionals trained who report improved ability to work with behavioral challenges	100%	100%	99%	100%	90%	90%
Utilization by Region:						
Alexandria	30%	23%	23%	31%	31%	31%
Arlington	30%	14%	14%	13%	13%	13%
Fairfax	9%	55%	50%	47%	47%	47%
Loudoun	14%	5%	5%	6%	6%	6%
Prince William	26%	5%	9%	6%	6%	6%

- There has been a steady increase in the number of clients served from FY 2018 to FY 2020. The program began to focus on referrals and placements in FY 2018. The program experiences client turnover among clients for reasons such as client death and moving to facilities not served by RAFT. Individuals served includes those individuals in placement, and those on the referral list. RAFT anticipates a continued need for services with more individuals being discharged from state psychiatric facilities. The decrease in the FY 2023 estimate is due to COVID and natural aging. Additionally, referrals to RAFT are fewer due to concerns of illness in long term care settings.
- The estimates for FY 2022 - FY 2023 are based on meeting a 90 percent standard for progress note entry and effectiveness of training.
- The Utilization by Region measure was added to the performance measurement plan in FY 2020 and is now represented in the data listed above. Utilization is dependent on several factors including availability of clients assessed as ready for community placement, regional referrals, client preference, and the community setting that best fits the clients' needs.
- Referrals from Fairfax County significantly increased from two in FY 2018 to 12 in FY 2019. Fairfax County referrals in FY 2019 and FY 2020 were highest among Alexandria, Arlington, Loudoun, and Prince William counties.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Mary Marshall Assisted Living Residence

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Mary Marshall Average Monthly Census	52	52	52	52	52	52

- The Mary Marshall Assisted Living Residence, which opened in November 2011, is a 52-bed facility that provides supportive housing with assisted living services to low-income seniors with serious mental, intellectual/developmental, and/or physical disabilities.

PROGRAM MISSION

Safeguard and protect children and adults with intellectual and developmental disabilities while optimizing their functioning and independence.

Support Coordination

- Helps individuals access services that are available, based on individual needs and preferences.
- Assesses and monitors services.
- Advocates for individuals in response to changing needs.
- Reimburses eligible families for disability-related expenses for which there is no alternative funding.

Supported Employment and Habilitation

- Provides employment opportunities and job coaching to improve social, personal, and work-related skills.
- Provides life-skills training, and social and leisure activities for self-care, task learning, and community integration.

Transportation

- Provides transportation between home and employment sites or habilitation programs, for persons unable to safely use public transportation, and who have no other transportation options.

Residential Services

- Provides intensive residential services in group homes, including training and assistance in basic daily living skills.
- Provides residential services for those living in private homes and apartments.
- Provides respite care to relieve primary caregivers.

PERFORMANCE MEASURES

Support Coordination

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of individuals in competitive, integrated employment	14%	28%	38%	32%	40%	40%
Percent of individuals maintained in non-institutional community settings	94%	94%	95%	96%	95%	95%
Percent of individuals who had an annual conversation regarding community-based employment	97%	94%	99%	98%	98%	98%
Face-to-Face contacts for individuals receiving Active Support Coordination - 30 day contacts	N/A	93%	95%	98%	95%	95%

DEVELOPMENTAL DISABILITY SERVICES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Face-to-Face contacts for individuals receiving Active Support Coordination - 90 day contacts	N/A	94%	92%	98%	95%	95%

- In FY 2021, the target percentage of individuals in competitive, integrated employment, was changed by the state to 50 percent. Therefore, the FY 2022 - FY 2023 estimates reflect a projected increase to move toward the state standard.
- The percent of individuals who had an annual conversation regarding community-based employment decreased in FY 2019 due to more individuals falling into the transition phase (ages 16-22) and still in school. Therefore, employment conversations were not as emphasized. Staff training in this area has led to an increase for FY 2020.
- Individuals maintained in the community increased in FY 2020 due to the individuals being discharged from Virginia Training Centers and more Arlington clients returning to the community.
- The increase in competitive, integrated employment in FY 2019 and beyond is related to the addition of a tracking subunit targeting individuals without paid job supports, mid-way through FY 2019. Previously, only individuals receiving paid job supports (i.e., job coaching) were tracked. Additionally, staff completed the state's customized employment training resulting in more tailored efforts toward integrated employment and more clients choosing an employment option.
- The measures Face-to-Face contacts for individuals receiving Active Support Coordination - 30 day contacts and Face-to-Face contacts for individuals receiving Active Support Coordination - 90 day contacts were added in FY 2019. The increase in FY 2021 is related to more clients engaged in Active Support Coordination.
- Measures marked with "N/A" above were not previously tracked by the program.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total number of individuals served	471	496	490	517	543	566
Total number of individuals receiving active or enhanced Support Coordination	244	253	261	267	279	289
Adults	216	222	236	242	252	260
Children	28	31	25	25	27	29
Subset: Number of monitored individuals:	227	243	229	250	264	277
Adults	68	57	66	87	93	98
Children	159	186	163	163	171	179
Subset: Number of Arlington-based individuals residing in state institutions	5	4	4	4	4	3
Number and percent of family members responding to a survey who expressed satisfaction with support coordination services	61/89%	63/94%	59/98%	63/94%	61/90%	61/90%
Number of assessments and evaluations	108	106	112	113	119	125

- The increases in number of individuals served assume that one-third of all applicants will be found eligible and begin receiving services. The FY 2022 – FY 2023 estimates are projected to increase due to Community Services Boards now functioning as the front door for all intake services.
- In FY 2013, a settlement agreement between the Commonwealth and United States Department of Justice included plans to close state institutions. This action moved individuals from monitored status to active support coordination as they leave state institutions and return to the Arlington community, increasing requirements for support coordination client visits and documentation. This is reflected in the actuals listed above, as well as FY 2022 and FY 2023 estimates for all critical and supporting measures.
- Support Coordination performance measures were updated in FY 2019 to better describe the data reported and to align with the performance measurement plan. The data for the number of assessments and evaluations for FY 2018 - FY 2021 actuals has been revised to reflect this data collection process.
- Number and percent of mandatory face-to-face contacts completed on time: active cases, is now tracked in Face-to-Face contacts for individuals receiving Active Support Coordination - 30 day contacts
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here: http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/

Supported Employment and Habilitation

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average hourly earnings: Supported employment group models	$9.19	$9.50	$9.21	$13.26	$10.25	$10.50
Average hourly earnings: Supported employment individual models	$11.30	$12.57	$12.00	$11.75	$12.00	$12.25

- Hourly earning rates can vary for group and individual models from year to year. This is attributed to individuals being new to their jobs, types of jobs obtained, and overall years of work experience.
- The FY 2018 – FY 2019 hourly wages for the group and individual models increase because most individuals were paid minimum hourly wage and obtained higher paying jobs in the community. The FY 2020 hourly wage for group and individual employment can be attributed to two factors: 1) individuals moved out of the County which means their wages are not reported to DDS; 2) individuals leaving employment opportunities due to resignation, retirement, or job displacement. The actuals for FY 2021 hourly wages vary widely due to job displacement related to the COVID-19 pandemic. Many group employment models were not operational, and it was uncertain when participants would return to work. It is estimated that individual hourly wages will be less affected by the COVID-19 pandemic because more individuals in this category have been able to remain in the workforce.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Clients served: Habilitation services	156	160	154	6	120	150
Clients served: Supported employment group	42	39	33	12	45	45

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Clients Served: Supported employment individual	28	27	26	21	30	31
Percent of clients responding to a survey who rated habilitation and supported employment services received as satisfactory or better	97%	98%	90%	N/A	90%	95%
Percent responding to a survey rating transportation service received as satisfactory or better	96%	98%	90%	N/A	90%	90%

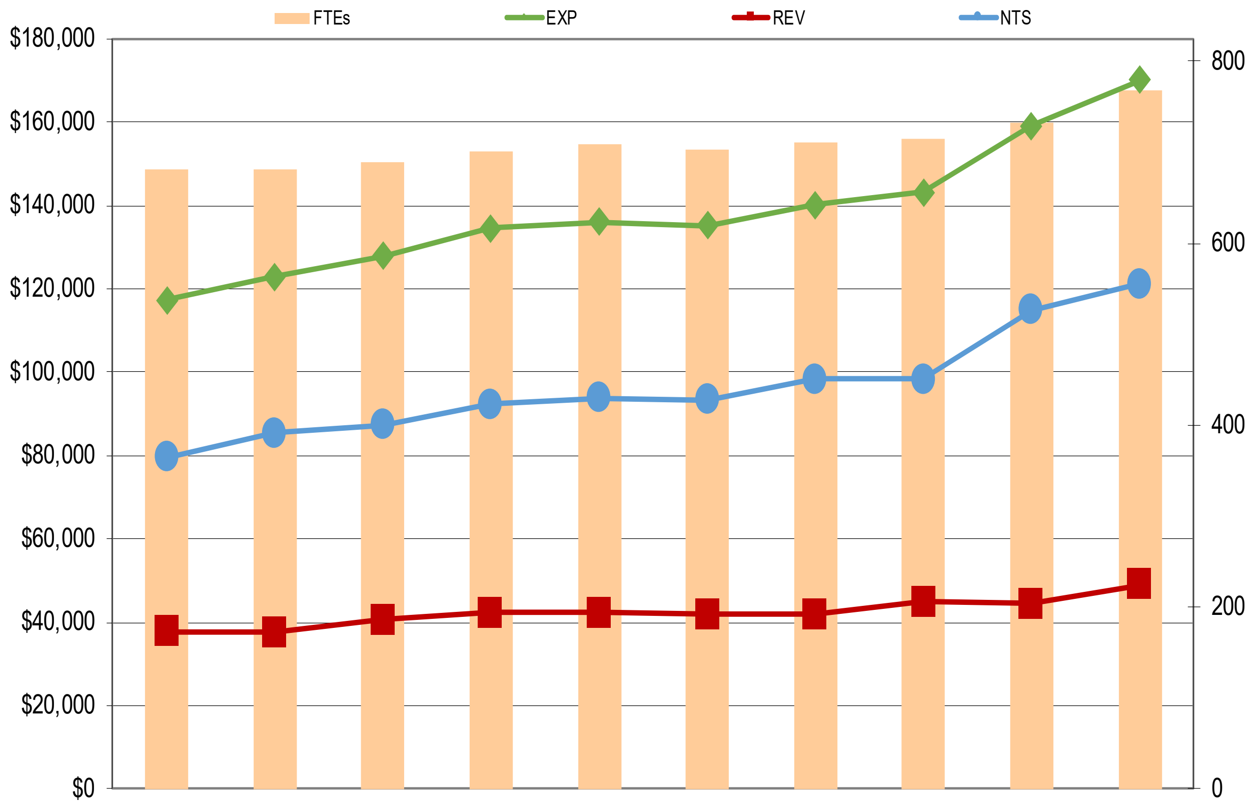
- The FY 2020 - 2021 Supporting Measures above reflect COVID-19 impacts to services while FY 2022 and FY 2023 estimates are based on current conditions and anticipated impacts on the performance measures. The survey for habilitation, supported employment, and transportation was not conducted in FY 2021 due to minimal operations due to COVID impacts, and is represented with an "N/A".
- The key drivers of clients served include client's choice of program upon admission, converting to another type of program based on client choice, as well as coordinating and planning with Arlington Public Schools for the graduates entering the community. FY 2020 and FY 2021 decrease in actual clients served in habilitation programs can be attributed to clients moving out of the County combined with fewer estimated graduates entering habilitation programs, and the effects of the COVID-19 pandemic.
- The FY 2019 – FY 2020 decreases for group supported employment reflect revised State criteria for a more restrictive definition of group supported employment. Additionally, with the other options not present (individual employment or day programs) regular attrition is expected. The County awarded a new Group Supported Employment contract to a community provider in FY 2021. It is projected that this additional program will create more employment opportunities in Arlington County.
- The FY 2020 decrease in satisfaction for habilitation and transportation services is due to fewer respondents to this survey than in previous years. Some dissatisfaction around transportation services is related to the state funded transportation service, in contrast to the County's contracted transportation service provider. DDS staff work to resolve issues with the state funded transportation service provider, but some issues persist statewide. Client satisfaction data was not collected in FY 2021 due to COVID-19. It is estimated for FY 2022 that satisfaction with habilitation, employment, and transportation services may remain lower than previous fiscal years because of the impact of the COVID-19 pandemic on DDS services.

Residential Services

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Clients served: Intensive congregate	83	83	87	78	90	90
Clients served: In-home supports	26	27	27	27	30	30
Clients served: Respite care	5	3	1	3	5	5
Clients served: Supervised congregate	23	22	25	26	25	26
Percent of consumers/advocates surveyed rating services as satisfactory or better	95%	89%	96%	100%	95%	95%

- The FY 2018 actual for the intensive congregate program was the result of incentivizing providers (under the new Waiver Redesign) to support individuals in smaller homes/settings. The FY 2021 decrease is related to the closure of the County owned Irving Street Group Home as well as residential vacancies as some clients opted to return home from congregate living situations unsure of the state of the pandemic. The estimates in FY 2022 – FY 2023 includes the completion of the redevelopment of the County owned Irving Street group home.
- Clients served by respite care will vary from fiscal year to fiscal year based on client needs and unit availability.
- The percent of consumers/advocates satisfied decreased from FY 2018 to FY 2019 due to a decrease in the number of respondents to the survey, leading to a smaller sample size.

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



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$117,358	$122,965	$127,949	$134,525	$136,105	$135,257	$140,083	$143,077	$159,189	$170,015
REV	$37,826	$37,653	$40,559	$42,234	$42,322	$41,857	$41,840	$44,797	$44,356	$48,884
NTS	$79,532	$85,312	$87,390	$92,291	$93,783	$93,400	$98,243	$98,280	$114,833	$121,131
FTEs	680.54	681.54	688.79	700.82	709.02	702.62	710.22	714.62	733.12	767.67

Fiscal Year	Description	FTEs
FY 2014	▪ The County Board added ongoing funding for intellectual disability and mental health case management ($260,000).	3.00
	▪ The County Board added ongoing funding for a mental health emergency services therapist ($85,000).	1.00
	▪ The County Board added ongoing funding for nursing services to mental health group homes as well as outpatient nursing care for children ($149,000).	
	▪ The County Board added ongoing funding for Permanent Supportive Housing ($388,850).	
	▪ The County Board added ongoing funding for residential substance abuse treatment ($50,000).	
	▪ The County Board added one-time funding for a capacity building grant to the Bonder and Amanda Johnson contract in Nauck ($10,000).	
	▪ The County Board added one-time funding for the 2nd Chance Program ($90,000) to be utilized over two years.	
	▪ The County Board added one-time funding for Culpepper Gardens Senior Center ($400,000) to be utilized over three years.	
	▪ The County Board added one-time funding for the Arlington Food Assistance Center ($25,870).	
	▪ The County Board added one-time funding for Arlingtonians Meeting Emergency Needs ($50,000).	
	▪ The County Board added one-time funding for the Arlington Free Clinic ($50,000).	
	▪ The County Board added one-time funding for the Arlington Street People's Assistance Network for a case manager for the 100 Homes Program ($50,000).	
	▪ The County Board added one-time funding for Doorways for Women ($54,000).	
	▪ The County Board added one-time funding for the Vertical Village program ($15,000).	
	▪ Added an Administrative Assistant ($46,887) and a Human Services Aide ($54,949) as well as operating expenses ($298,164) for the integrated primary care-behavioral healthcare partnership grant.	2.00
	▪ Eliminated grant funded Management Specialist ($92,674) from the RAFT program.	(1.00)
	▪ Added non-personnel costs ($9,967), an Employment Services Specialist ($77,191) and a Social Worker ($83,326) for the Arlington Mill Community Center.	2.00
	▪ Eliminated state funding for the Child Care Subsidy Payment system, which was transferred back to the state from the County ($2,969,150).	
	▪ Eliminated Defense Base Closure and Realignment (BRAC) center funding ($167,025).	
	▪ Eliminated FY 2013 one-time funding for a variety of projects ($2,957,209).	
	▪ Eliminated Virginia Tobacco Grant funding ($175,414).	
	▪ Increase operating expenses for the Parent-Infant Education (PIE) Program ($174,000).	
	▪ Increased rent costs for Sequoia Plaza ($174,684).	

Fiscal Year	Description	FTEs
	▪ Increased one-time funding for housing grants ($1,586,493), Homeless Prevention and Rapid Re-Housing Program (HPRP) ($200,000) and ongoing funding for vocational services for adults with intellectual disabilities ($175,000).	
	▪ Intra-County Charges increased due to transfer of administrative fee payment for the RAFT program ($47,250), Northern Virginia Family Services rent at Arlington Mill Community Center ($39,920) and reimbursement for two positions in Public Health ($31,438).	
	▪ Reduced consulting costs for training ($20,000).	
	▪ Hold a Management Specialist and an Accounting Assistant position vacant for six months ($58,383).	
	▪ Eliminated one Management Specialist position ($87,276) from the Volunteer Arlington Program.	(1.00)
	▪ Hold an Eligibility Worker position vacant for six months ($38,890).	
	▪ Eliminated one Human Service Aide ($78,548) from Public Assistance Division.	(1.00)
	▪ Reduced local day care funding for teen parents and families ($100,000).	
	▪ Eliminated two Administrative Technicians ($110,607) from the Fenwick Center.	(2.00)
	▪ Hold a Public Health Nurse position, a Clinic Aide position, and an Environmental Health Specialist position vacant for six months ($141,573).	
	▪ Eliminated one Epidemiology Specialist ($40,394) from Community Health Services.	(0.50)
	▪ Eliminated two Public Health Nurses ($179,622) providing community-based medical case management services.	(2.00)
	▪ Eliminated one Public Health Nurse ($103,651) providing health education to teens at the Reed Center/Career Center who are pregnant or have children.	(1.00)
	▪ Eliminated two Public Health Nurses ($193,282) providing services to Arlington Public elementary schools.	(2.00)
	▪ Eliminated one Public Health Nurse ($108,067) and one Clinic Aide ($63,052) providing on-site health screening and immunizations for non-English speaking children.	(2.00)
	▪ Hold a Psychiatric Nurse position vacant for six months ($44,013).	
	▪ Reduced funding for contracted sheltered employment workshop services for seriously mental ill adults ($32,000).	
	▪ Eliminated one Substance Abuse Lead Case Manager ($125,983) providing supervision to case managers and substance abuse services at residential facilities and homeless shelters.	(0.80)
	▪ Hold a Social Worker position vacant for six months ($38,521).	
	▪ Hold a Management Specialist position vacant for six months ($58,716).	
	▪ Reduced funding for community care program that links private homeowners with seniors who need residential and personal care services ($14,061).	
	▪ Reduced contracted home health aide services for seniors and adults with disabilities ($50,000).	
	▪ The County Board added ongoing funding for the Arlington Free Clinic ($75,000).	

Fiscal Year	Description	FTEs
FY 2015	▪ The County Board added one-time funding to establish the domestic and sexual violence hotline ($52,000), start up costs for Arlington Villages ($30,000), and Food for Others ($21,551).	
	▪ The County Board shifted funding from ongoing to one-time for the Homeless Prevention and Rapid Re-Housing Program (HPRP) ($200,000) and Housing Grants ($1,000,000).	
	▪ The County Board added one-time funding for the Crisis Intervention Team (CIT) Coordinator ($72,606).	1.00
	▪ The County Board added ongoing funding for a Clinic Aide ($66,614) for the Career Center/H-B Woodlawn.	1.00
	▪ Eliminated a grant-funded Administrative Coordinator position from the Behavioral Healthcare Division ($72,231).	(1.00)
	▪ Added $500,000 in one-time funding from FY 2013 closeout for Housing Grants.	
	▪ Increased non-personnel for the new Crisis Intervention Team Grant ($281,000), Crisis Stabilization Grant ($825,000), Child Advocacy Center Grant ($47,822), Parent-Infant Education Program (PIE) ($318,181), and Sequoia Plaza rent ($182,134).	
	▪ The addition of pro-rated expenses for the first year of operations of the Comprehensive Homeless Services Center ($708,488).	
	▪ Added funding for leadership development ($22,500 ongoing; $75,000 one-time) and ongoing funding for the Bonder and Amanda Johnson program ($79,253).	
	▪ Intra-County charges decrease due to the elimination of the Resource Mother’s Program in the Public Health Division ($42,789).	
	▪ Eliminated state funding for the Comprehensive Health Investment Project (CHIP) ($126,109).	
	▪ Reduced federal funding for the Refugee Assistance Program ($30,000).	
	▪ Eliminated Family Planning Grant ($45,954).	
	▪ Increased grant funding for Crisis Stabilization ($825,000) and the Parent and Infant Education (PIE) Program ($318,181), and a net increase in grant funding for the Crisis Intervention Center ($209,750).	
	▪ Increased fees for Nursing Case Management ($13,000).	
	▪ Reductions were taken in several lines of business and reallocated within DHS for new or expanded program offerings: Doorways for Women and Families Program ($54,200), client management software ($103,000), non-profit partner organizations ($147,088), and contractual costs for Psychiatrists ($33,916).	
	▪ Removed FY 2014 one-time funding for HPRP ($200,000), Housing Grants ($86,493), Second Chance Program ($90,000), the Bonder and Amanda Johnson Contract ($89,253), Culpepper Gardens ($400,000), ASPAN Homeless Case Manager ($50,000), Doorways for Women and Families ($54,000), Arlington Free Clinic ($50,000), AFAC ($25,870), Arlington Thrive ($50,000), Food for Others ($21,551), and Vertical Village ($15,000).	
	▪ The County Board added a Mental Health Therapist for Jail Based Services ($85,339).	1.00

Fiscal Year	Description	FTEs
FY 2016	▪ The County Board added a Psychiatric Nurse Practitioner ($67,672).	0.50
	▪ The County Board reduced CSA matching funds ($300,000).	
	▪ The County Board shifted funding from ongoing to one-time for the Housing Grants program ($1,500,000).	
	▪ Replaced one-time funding with ongoing for the Crisis Intervention Team (CIT) Coordinator ($74,746).	1.00
	▪ Added Mental Health Therapists for the Homeless Services Center and emergency mental health services ($216,894).	2.50
	▪ Clinic Aide ($52,887) and a Public Health Nurse ($44,607) for the new Discovery Elementary School.	1.25
	▪ Added grant funded Eligibility Workers ($128,072) for state funded programs.	2.00
	▪ Removed one-time funding for the Crisis Intervention Team (CIT) Coordinator ($72,606).	(1.00)
	▪ Removed FY 2015 one-time funding for leadership development ($75,000), the Arlington Villages project ($30,000), and the Food for Others contract ($21,551).	
	▪ Added one-time funding for the Housing Grants program ($1,500,000) to replace the FY 2015 one-time funding that was dedicated during the FY 2014 closeout process.	
	▪ Added one-time funding for the replacement of the County's antibiotics cache ($50,000).	
	▪ Added ongoing funding for the domestic and sexual violence hotline ($85,000).	
	▪ Added ongoing funding for the Homeless Prevention and Rapid Re-Housing Program (HPRP) ($200,000).	
	▪ Increased grant funding for Women, Infants, and Children (WIC) Program ($116,990), CSB Substance Abuse Prevention grant ($172,614), Residential Drug Abuse Program (RDAP) funding ($462,262), Title IV-E Adoption Subsidy ($247,076), and Promoting Safe and Stable Families Grant ($60,513).	
	▪ Added additional ongoing funding for the Arlington Food Assistance Center (AFAC) ($135,000).	
	▪ Increased rent for Sequoia Plaza and Gates of Ballston ($200,043).	
	▪ Added ongoing funding for the cost of the consolidation of DHS offices to the Sequoia Plaza complex ($1,661,234).	
	▪ Added funding for a full-year of expenses for the first year of operations of the comprehensive Homeless Services Center ($413,950).	
	▪ Increased funding for the Home Delivered Meal Program and Culpepper Garden ($10,774).	
	▪ Revenues increased for Women, Infants, and Children (WIC) Program ($116,990), CSB Drug Prevention Program ($172,614), Residential Drug Abuse Program (RDAP) ($462,262), IV-E Adoption ($123,538), and the departmental managed care initiative ($224,487).	
	▪ Eliminated funding for operating expenses to senior programs ($100,000), and a net decrease for several state and federally sponsored programs ($709,522).	
	▪ Eliminated funding for the Drug Free Communities Grant ($198,887),	

Fiscal Year	Description	FTEs
	state and federal homelessness prevention grants ($339,675), and the VIEW and Project Discovery Programs ($49,985).	
	▪ Intra-County charges increase due to the number clients participating in the Intellectual and Developmental Disability Program ($41,038).	
	▪ *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 approved by the Board in June. As part of that action, the County Board appropriated one-time funding from PAYG to fund NOVASalud ($25,000).*	
	▪ *The County Board added four County-funded FTEs to serve as Peer Counselors ($286,000). This includes three existing grant-funded Peer Counselors and a fourth Youth Peer Counselor beginning in January 2017.*	*4.00*
FY 2017	▪ The County Board added hours to 20 School Health Clinic Aide positions in order to accommodate increasing school enrollment and clinic visits by students with chronic health conditions ($142,836). The increase will raise the hours for 20 clinic aides from 30 hours per week to 35 for the ten month school year.	2.40
	▪ The County Board shifted funding for Housing Grants added during the proposed budget process from one-time to ongoing funds ($600,000) resulting in $6,513,507 in total ongoing funding and $3,164,248 remaining in one-time funding for FY 2017. The total funding for Housing Grants in the FY 2017 adopted budget is $9,677,755.	
	▪ Added a Human Services Specialist and Mental Health Therapist for the CIT Assessment Site Expansion Grant ($173,972)	2.00
	▪ Transferred the Community Corrections Unit from the County Manager's Office to the Economic Independence Division of DHS.	4.00
	▪ Decreased positions due to staffing efficiencies gained through reallocation and reclassification of existing positions.	(0.37)
	▪ The County Board added ongoing funding for Culpepper Gardens ($107,930).	
	▪ The County Board added one-time funding for the Arlington Food Assistance Center ($50,000).	
	▪ Added ongoing funding for increased rent ($998,287) and contracted services ($527,710) associated with the Sequoia Plaza Complex.	
	▪ Removed one-time funding for the replacement of the County's antibiotics cache ($50,000).	
	▪ Removed one-time funding NOVA Salud ($25,000). The non-profit will continue to be funded in FY 2017 with reallocated base budget funds.	
	▪ Revenue increased for Medicaid/Medicare and Direct Client Fees ($805,037), the Mobile Children's Crisis Stabilization Allocation Program ($414,117), PIE Program ($145,878), and increased funding for Virginia Department of Social Services Programs ($138,198). The increases are offset by decreases to Substance Abuse and Mental Health Programs ($322,500), Virginia Department of Health Grant ($207,054), federal and state Adoption Assistance Grants ($88,421), Parent-Infant Education Grant ($48,172),	
	▪ Increased grant funding for the Workforce Innovation and Opportunity Act (WIOA)-Alexandria Dislocated Grant ($37,500), Crisis Intervention Team	

Fiscal Year	Description	FTEs
	(CIT) security budget ($57,749), Parent-Infant Education (PIE) Grant ($145,878), Mobile Children's Crisis Stabilization Allocation ($414,117), Title IV-E Adoption Assistance ($62,295), and Title IV-E Foster Care Assistance ($157,263).	
	▪ Grant revenue decreased for Substance Abuse and Mental Health Programs ($322,500), a Virginia Department of Health Grant ($207,054), federal and state Adoption Assistance Grants ($88,421), Auxiliary Grants ($21,001), and Parent-Infant Education Grant ($48,172).	
	▪ Eliminated grant funding for the Tuberculosis Grant ($20,000), the Virginia Tobacco Settlement Fund (VTSF) ($172,614).	
	▪ Eliminated grant funding to reflect the transfer of the Adopt-A-Family Grant ($299,391) to a non-profit operator, the conclusion of the SAMHSA Grant ($210,579), and the expiration of the TANF (AEC) Grant ($144,275) and the High Intensity Drug Trafficking Areas (HIDTA) Grant ($22,500).	
	▪ *The County Board took action after the FY 2017 budget was adopted to approve the addition of a grant-funded Nurse Practitioner ($63,667, .50 FTE) for Psychiatric Services in the Behavioral Healthcare Division, a grant-funded Management Specialist position ($77,809, 1.0 FTE) for Housing Assistance and Homeless Programs in the Economic Independence Division, a grant-funded Human Services Clinician ($99,461, 1.0 FTE) for Behavioral Healthcare in the Child and Family Services Division, and a reallocation of $128,000 in non-personnel contractor funds to fund the creation of a Psychiatrist position (1.0 FTE) in the Behavioral Healthcare Division.*	*3.50*
FY 2018	▪ The County Board added 2.20 Developmental Disability Specialists ($230,302) to manage higher caseload levels due to recent state action to eliminate the Medicaid waitlist and settle those individuals on the list in their home community. Most of the position costs are reimbursed by Medicaid. Medicaid reimbursements increased by $219,408.	2.20
	▪ The County Board added on-going funding for Doorways ($129,000) and one-time funding the Arlington Food Assistance Center ($50,000).	
	▪ Added one Psychiatrist ($236,000) through a reallocation of contractual services funds. Most DHS psychiatrists are currently contractors. These conversions are part of a multi-year effort to move from contractors to permanent staff in this area to address retention, care quality, and standardization of services.	
	▪ Added a School Nurse ($100,413) to restore the staffing ratio of one nurse to every two schools. The School Nurse is funded from savings generated from reducing the Crystal City, Potomac Yard, and Crystal City Tax Increment Financing Area (TIF) from 33 percent to 30 percent.	1.00
	▪ Decreased housing grant funding by $524,000. Total funding for housing grants is $9,153,755, consisting of $7,553,755 in ongoing funding and $1,600,000 in one-time funding. This budget includes $1,000,000 in additional ongoing funding for housing grants, funded through a reallocation within DHS.	
	▪ Added ongoing funding for increased rent ($288,142) and contracted services ($40,493) associated with the Sequoia Plaza Complex.	

Fiscal Year	Description	FTEs
	▪ Non-personnel funding reduced in Auxiliary Grants ($11,560), Children Services Act (CSA) funding ($1,383,000) to align budget with actuals with no service impact, Parent Infant Education (PIE) Grant ($305,422), conclusion of Substance Abuse and Mental Health Services Administration (SAMHSA) Grant ($69,745) and Refugee Resettlement ($13,875). These decreases were partially offset by increases for operating and contractual services ($158,003), Project Planning Grant ($72,200), Crisis Intervention Team (CIT) security budget ($12,531), Mobile Children's Crisis Stabilization Allocation ($208,929), Title IV-E Adoption Assistance ($35,934), and Title IV-E Foster Care Assistance ($296,037).	
	▪ Fee revenue increased for new Substance Abuse Case Management and Office Based Opioid Treatment fees ($66,000), increased Agency on Aging revenue ($104,772).	
	▪ Grant revenue increased for Mobile Children's Crisis Stabilization Allocation Program ($208,929), CIT Security ($12,531), Virginia Department of Social Services (VDSS) Programs ($396,597 Project Planning Grant ($72,200)m Medicaid Waiver Design ($54,157), Title IV-E Adoption Assistance ($35,934), Title IV-E Foster Care Assistance ($296,037), Auxiliary Grants funding ($11,560).	
	▪ Grant revenue decreased in CSA funding ($1,410,293) to align budget with actuals with no service impact, Parent-Infant Education Grant ($143,832), Tuberculosis Grant ($5,000), Senior Adult Mental Health reimbursement ($49,509), Refugee Resettlement funding based on FY 2016 service levels ($13,875), One-Stop Workforce Center co-location funding from the Northern Virginia Community College ($25,000) and the conclusion of the SAMHSA Grant ($100,000).	
	▪ *The County Board took action after the FY 2018 budget was adopted to approve the addition of an Administrative Assistant IV position ($3,800, 0.05 FTE) in FY 2017 closeout.*	*0.05*
	▪ *The County Board took action after the FY 2018 budget was adopted to approve the addition of a temporary grant funded Management Specialist through the conversion on non-personnel funds ($37,240, 0.5 temporary FTE) which was approved by the County Board in FY 2017 closeout.*	*0.50*
	▪ *The County Board took action after the FY 2018 budget was adopted to approve the conversion of non-personnel grant funds into a Mental Health Therapist III position ($46,000, 1.0 temporary FTE) which were approved by the County Board in FY 2017 closeout.*	*1.00*
	▪ *The County Board took action after the FY 2018 budget was adopted to approve a Mental Health Therapist II position ($102,061, 1.0 FTE) and an Administrative Specialist position ($43,686, 0.50 FTE) for the RAFT Program which were approved in October 2017.*	*1.50*
FY 2019	▪ The County Board added $184,000 in one-time funding to fund a Youth Mental Health Therapist for two years ($184,000).	1.00
	▪ Added a grant-funded Nurse Practitioner for the Office Based Opioid Treatment Program through the reallocation of existing non-personnel funds ($70,000).	0.50

Fiscal Year	Description	FTEs
	▪ Added a Psychiatrist position ($207,042) through a reallocation of contractual services funds. Most DHS psychiatrists are currently contractors. These conversions are part of a multi-year effort to move from contractors to permanent staff in this area to address retention, care quality, and standardization of services.	1.00
	▪ Added an Administrative Technician I ($50,484) that was transferred from the Housing Choice Voucher Program to the Economic Independence Division's Management & Administration.	0.75
	▪ Eliminated non-essential contingency funding for Behavioral Health Division contracts ($80,000).	
	▪ Reduced funding for the residential program that provides adults with developmental disabilities with independent living options, supervised apartments, and group homes ($300,000).	
	▪ Eliminated an unfunded Volunteer Services Program Coordinator temporarily transferred to the Community Planning & Housing Development Fund for the One-Stop Arlington Permitting Initiative.	(1.00)
	▪ Eliminated a filled Administrative Technician responsible for tracking, retrieving and delivering archived records ($81,017). DHS will enlist a County contractor for approximately $12,000 per year to deliver and pick up files from offsite storage as needed. The net reduction is $69,017.	(1.00)
	▪ Eliminated a vacant Eligibility Worker ($105,493) that evaluates whether clients qualify for a variety of public assistance programs.	(1.00)
	▪ Eliminated six positions ($653,683) and a reduction in funding to the REEP program ($171,901). The positions to be eliminated include a filled Management Specialist ($104,402, 1.0 FTE), a filled Administrative Program Manager ($163,121, 1.0 FTE), a filled Employment Services Supervisor ($116,680, 1.0 FTE), and three Employment Services Specialist (two filled and one vacant) ($269,480, 3.0 FTEs) at the Arlington Employment Center (AEC). The reduction in the level of funding to REEP, the English as a Second Language Program operated by Arlington Public Schools totals $171,901.	(6.00)
	▪ Eliminated a filled Office Supervisor position in the Financial and Administrative Support Services ($95,603).	(1.00)
	▪ Eliminated a vacant Administrative Technician that manages all the medication orders for clients with Latent TB Infection (LTBI) and for clients with Active TB Disease (TB) ($80,121).	(1.00)
	▪ Eliminated a vacant Management Specialist ($105,727) which serves as the Clinic Practice Manager for all Public Health clinics including: family planning, maternity care, immunization, and sexually transmitted infections.	(1.00)
	▪ Eliminated the Laboratory Services Program. Of the six current positions, four have been eliminated ($449,359) and the two remaining positions and contracted services funding ($83,238) have been transferred to other lines of business.	(4.00)
	▪ Eliminated a vacant Administrative Technician that provides pharmacy services to BHD clients including managing the sample medication program, as well as stocking medication orders and applications for the Patient Assistance Programs (PAP) ($79,032). This action includes a reduction in funds for a contract Pharmacist ($17,200).	(1.00)
	▪ Non-personnel decreased primarily due to the removal of FY 2018	

Fiscal Year	Description	FTEs

one-time funding for:
  - The Housing Grants Program ($1,600,000);
  - Arlington Food Assistance Center ($50,000);
  - Reductions in Fostering Futures ($72,533);
  - Special Needs Adoption ($135,889);
  - Auxiliary Grants ($65,158);
  - The Workforce Innovation and Opportunity Act (WIOA) Grant ($147,462); and
  - The homemaker program allocation in the Agency on Agency Area Plan ($129,008).
- Non-personnel decreases were partially offset by increases for:
  - Contracted Services ($48,442);
  - Sequoia Plaza rent ($160,643);
  - Children Services Act (CSA) ($102,551);
  - A three-year grant from the Virginia Foundation for Healthy Youth ($149,999);
  - IV-E Adoption ($204,181);
  - Fostering Futures ($72,533);
  - The addition of a Pre-employment physicals budget ($176,269);
  - Additional funding for the RAFT Program for Discharge Planning ($373,443); and,
  - The addition of $446,465 in ongoing funding and $707,109 in one-time funding for housing grants.
- Fee revenue increased due to new client fees for sexually transmitted infections testing, pharmaceuticals and clinic visits ($12,000).
- Grant revenue increased due to additional funding for:
  - RAFT Program for Discharge Assistance Planning ($500,000);
  - the WIC Breastfeeding Peer Counselor grant ($9,060);
  - A Virginia Department of Health Cooperative award ($41,736);
  - Child Welfare Substance Abuse ($18,671);
  - A three-year grant from Virginia Foundation for Healthy Youth ($149,999);
  - Title IV-E Adoption Assistance ($102,091);
  - Adjustments to the projected amounts for the Agency on Aging Area Plan ($56,298);
  - Medicaid Prescreening ($10,000);
  - Virginia Department of Social Services (VDSS) Programs ($568,739).
- Revenue increases were partially offset by reductions to the:
  - Emergency and Preparedness Program grant ($17,594);
  - Parent-Infant Education Grant ($18,438);
  - Tuberculosis Grant ($2,000);
  - Customer Service Center from the Agency on Aging Area Plan ($76,481);
  - Refugee Resettlement ($16,125);
  - Title IV-E Foster Care Assistance ($38,571);
  - Special Needs Adoption ($135,889);
  - Community living home based care program ($41,657) as part of the Agency on Aging Area Plan, Virginia Department of Behavioral Health and Developmental Services (VDBHDS) allocation ($49,623); and,
  - The conclusion of the Childcare Quality Initiative Grant ($20,914).

Fiscal Year	Description	FTEs
	▪ *The County Board took action after the FY 2019 budget was adopted to accept and appropriate grant funds from the Virginia Department of Social Services to partially fund Medicaid eligibility determination ($277,057) and to approve the addition of six positions for Medicaid expansion in September 2018, including four Eligibility Workers ($366,432), one Administrative Technician I ($76,296), and one Eligibility Supervisor ($110,850).*	*6.00*
FY 2020	▪ The County Board added one-time funding to the Arlington Food Assistance Center ($37,500) for total funding of $515,425, or 98 percent of their request.	
	▪ The County Board increased funding to Doorways by $46,000 for the Domestic and Sexual Violence Hotline ($16,172 in one-time and $29,828 in ongoing).	
	▪ The County Board approved the creation of 1.50 FTEs that the Community Services Board requested ($162,172). It will be at their discretion working with DHS on which positions will be filled.	1.50
	▪ Added a Public Health Nurse ($100,113) and Clinic Aide positions ($96,129) in Public Health Division's School Health line of business for two new schools scheduled to open in the fall of 2019.	2.55
	▪ Reduced wireless service charges as part of a County-wide review of wireless service providers ($30,856).	
	▪ Eliminated an unfunded Human Services Clinician II ($98,991) and a Human Services Specialist ($97,245) in Economic Independence Division's Community Assistance line of business.	(2.00)
	▪ Added a grant funded Management Specialist ($66,150) transferred from the Housing Choice Voucher Program to the Economic Independence Division's Housing Assistance and Homeless line of business.	0.75
	▪ Eliminated an Employment Services Supervisor ($116,680, 1.0 FTE) and two Employment Services Specialists ($150,575, 2.0 FTEs), partially offset by the increase of an Employment Services Specialist ($93,232, 1.0 FTE) and an Employment Services Administrator ($196,579, 1.0 FTE) in Economic Independence Division's Employment Services line of business, which was approved by the County Board in the FY 2019 adopted budget.	(1.00)
	▪ Added a Mental Health Therapist III ($86,849) and a Nurse Practioner ($140,000) through reallocations of non-personnel funds in Behavioral Health Division's Psychiatric Services line of business.	2.00
	▪ Added a Mental Health Therapist III ($86,000, 1.0 FTE) through a reallocation of overtime funds previously budgeted for temporary staff, a technical correction to increase a Management Analyst ($27,795, 0.25 FTE), partially offset by the decrease of an unfunded Mental Health Therapist (0.50 FTE) in Behavioral Health Division's Client Services Entry.	0.75
	▪ Added a grant funded Human Services Aide ($35,467) through a conversion of a temporary position in Aging and Disability Division's Agency on Aging line of business.	0.50
	▪ Eliminated an unfunded Management Specialist in Child and Family Services Division's Planning and Support Services line of business.	(0.75)
	▪ Eliminated a vacant Human Resources/OD Specialist ($29,478).	(0.25)

Fiscal Year	Description	FTEs
	▪ Re-aligned the Arlington Employment Center from a bureau to a program. Eliminated the following positions: ▪ Two filled Employment Services Specialist ($190,167) ▪ A filled Employment Development Specialist ($94,418) ▪ A vacant Employment Center Director position ($196,579) ▪ A filled Management Specialist position ($118,364)	(5.00)
	▪ Eliminated a vacant Human Services Aide position ($39,387) who provides clinical and administrative support to Clarendon House's nursing and clinic staff.	(0.50)
	▪ Reduced the Director's Office training budget by $50,000. ▪ Reduced the Sequoia Plaza Common Area Maintenance budget by $100,000. ▪ Reduced the Adult Services program in ADSD by $30,000. ▪ Eliminated the $10,000 local portion of the Developmental Disability Services Residential Program. ▪ Increased funding for the Housing Grant Program ($621,264), including support for raising the maximum allowable rent limits which have not changed since 2010, and replaces the share of one-time dollars with ongoing funding. ▪ Increased the projection for the Children's Services Act funds ($176,047). ▪ Increased Sequoia Plaza rent ($259,574). ▪ Revenue changes include: ▪ Increased Community Services Board ($49,379) for increases in Medicaid and client fees for mental health services. ▪ Increased Agency on Aging Area Plan ($39,519). ▪ Increased Virginia Department of Social Services (VDSS) Programs ($90,216). ▪ Increased Medicaid Prescreening ($15,000). ▪ Increased the RAFT Program for Discharge Assistance Planning ($225,652) due to additional funding. ▪ Increased the Virginia Department of Behavioral Health and Developmental Services (VDBHDS) allocation ($30,741). ▪ Increased the Virginia Homeless Solutions Program VHSP Grant ($67,709). ▪ Increased the projection for the Department of Behavioral Health and Developmental Services DBHDS Grant ($696,930). ▪ Increased the state portion of the Auxiliary Grants Program ($22,490). ▪ Increased projected revenue from PIE Medicaid ($48,312). ▪ Increased PIE Medicaid/Part C Clinic Option ($42,283). ▪ Increased Vital statistics revenue ($63,836). ▪ Decreased the Community Services Board Mental Health Outpatient Grant ($12,753). ▪ Eliminated the three-year grant from Virginia Foundation for Healthy Youth ($149,999). ▪ Reduced the Refugee Resettlement Program ($10,000). ▪ Decreased Women, Infant and Children grant award ($93,144). ▪ Decreased PIE Medicaid/Part C State Plan Option ($46,620).	
	▪ *The County Board took action after the FY 2020 budget was adopted to approve the addition of two grant-funded Clinic Aides ($74,588, 2.0 FTE) for STEP-VA implementation and two grant-funded Mental Health*	*8.35*

Fiscal Year	Description	FTEs
	Therapists ($224,250, 2.0 FTE) in the Behavioral Health Division; a grant-funded Human Services Clinician (1.0 FTE) and temporary Management Specialist (0.1 FTE) for the Child Advocacy Center in the Child and Family Services Division ($118,674); and a reallocation of grant-funded non-personnel funds to create an Administrative Technician ($65,423, 1.0 FTE) position in the Behavioral Health Division and to increase the hours of a Facilities Maintenance Mechanic ($13,317, 0.25 FTE) in the Director's Office; authorized the transfer of a Human Services Specialist ($98,288, 1.0 FTE) from the Circuit Court Judiciary to the Behavioral Health Division; and added a grant-funded Management Specialist ($115,000, 1.0 FTE) for medical reserve corps coordination in the Public Health Division.	
	▪ *The County Board took action after the FY 2020 budget was adopted to approve the following technical adjustments to align the department's FTE authorization count with the Human Resources Department and the Department of Management and Finance: a grant-funded Mental Health Therapist (1.0 FTE) for Diversion First in the Behavioral Health Division, a grant-funded Management Specialist (0.25 FTE) for VICAP in the Aging and Disability Services Division, a re-classification and increase of a Human Services Clinician II position to a Management Specialist (0.25 FTE) through the conversion of non-personnel funds for Project Peace in the Director's Office, and eliminated a temporary FTE (0.50 FTE) in the Economic Independence Division's Management and Administration line of business. All positions were budgeted through prior board action.*	*1.00*
FY 2021	▪ Added a Management Analyst position (housing locator) ($105,618) and a Management Specialist position (case manager) ($91,923) to the Permanent Supportive Housing program in the Economic Independence Division's Housing Assistance line of business.	2.00
	▪ Added a Developmental Disability Specialist position ($92,484, $80,000 revenue) for support coordination in the Aging and Disability Division's Developmental Disability Services line of business.	1.00
	▪ Added a Mental Health Therapist II ($111,362) for the Behavioral Health Court Docket in the Behavioral Health Division's Specialized and Residential Services lines of business.	1.00
	▪ Re-allocated non-personnel funds for the addition of an Administrative Assistant ($12,203) in the Behavioral Health Division's Psychiatric Services line of business.	0.25
	▪ Re-allocated non-personnel funds for the addition of a temporary staff person ($6,000) at the Adult Day Program in the Aging and Disability Division's Community Supports and Coordination line of business.	0.15
	▪ Increased funding for the Housing Grant Program ($801,781), including $64,158 to fund the increase in Maximum Allowable Rent and $737,623 to fund the annual ongoing increase.	
	▪ Increased funding for the Permanent Supportive Housing Program ($412,554).	
	▪ Increased Sequoia Plaza rent ($243,995).	
	▪ Increased the projection for the Children's Services Act funds ($184,848).	
	▪ Increased the Homeless Services Center Contract ($130,034).	

Fiscal Year	Description	FTEs
	■ Revenue changes include: ■ Increased Virginia Department of Social Services (VDSS) Programs ($244,249). ■ Increased Virginia Department of Behavioral Health and Developmental Services (VDBHDS) unrestricted state funding for mental health allocation ($817,584). ■ Increased Virginia Homeless Solutions Program (VHSP) Grant ($33,504). ■ Increased several of the Department of Behavioral Health and Developmental Services (DBHDS) Grants (Pharmacy Grant $100,000, STEP-VA $54,736, STEP-VA Primary Care $164,095, STEP-VA Outpatient $224,250). ■ Increased Virginia Quality Childcare Grant ($24,000). ■ Increased state portion of the Auxiliary Grants Program ($40,000). ■ Increased Virginia Department of Health Cooperative Award for mandated programs ($62,047). ■ Increased VOCA Grant ($116,674). ■ Increased workforce development services ($26,050) and vital statistics ($3,600) due to new fees. ■ Decreased Workforce Innovation and Opportunity Act (WIOA) Grant ($49,218). ■ Decreased One-Stop Center Cost Allocation Plan as a result of Employment Services reorganization ($41,592). ■ Decreased Crisis Stabilization Grant ($273,852). ■ Decreased PIE Medicaid/Part C Clinic Option ($64,483).	
	■ *The County Board took action after the FY 2021 budget was adopted to increase personnel funding due to salary adjustments resulting from job family studies ($1,418,592) and approved the following positions:*	
	■ *Economic Independence Division: added grant-funded Management Specialist positions ($124,433, 1.25 FTE) and grant-funded Eligibility Worker position ($44,070, 0.50 FTE) for the expansion of the Permanent Supportive Housing Program; added a Food Security Position ($100,050, 1.0 FTE)*	2.75
	■ *Behavioral Health Division: added a grant-funded Human Services Specialist ($89,587, 1.0 temporary FTE) for the Behavioral Health Docket; added a grant-funded Behavioral Health Specialist ($104,000, 1.0 FTE) for the Permanent Supportive Housing expansion; added a grant-funded Behavioral Health Specialist ($89,000, 1.0 FTE) and a Psychiatrist ($89,000, 0.25 FTE) for Forensic Discharge Grant expansion; added a grant-funded Human Services Specialist ($43,832, 0.50 FTE) for the Medication Assisted Treatment Program; added a three-year term grant-funded Behavioral Health Therapist ($320,398, 1.0 FTE) and Behavioral Health Specialist ($292,077, 1.0 FTE) for opioid prevention case management.*	5.75
	■ *Child and Family Services Division: added a grant-funded Management Specialist ($78,000)*	1.00
	■ *Aging and Disability Services Division: added a grant-funded Management Specialist position ($79,945) for VICAP data coordination*	1.00

Fiscal Year	Description	FTEs
FY 2022	▪ 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 restored funding for a previously frozen Administrative Specialist in the Child and Family Services Division ($88,958 expense; $33,804 revenue; $55,154 net tax support).	
	▪ The County Board added funding for the Housing Grants Program ($1,524,225) to continue implementing alternative COVID-related procedures ($1,036,512 ongoing) and for reducing client income requirements from 40 percent to 30 percent ($47,713 one-time; $440,000 ongoing). The total funding for the Housing Grant Program is $14,208,262, including an additional $2,492,331 to fund the annual ongoing increase ($1,180,784 is one-time funding) and $61,332 to fund the increase in Maximum Allowable Rent.	
	▪ Added a Public Health Nurse ($55,967, 0.5 FTE) and Clinic Aide ($55,352, 0.75 FTE) for the new schools.	1.25
	▪ Added a Physician Assistant ($140,946, 1.0 FTE), Psychiatric Nurse ($112,901, 1.0 FTE), and an Emergency Services Clinician ($125,393, 1.0 FTE) for the behavioral health crisis care system.	3.00
	▪ Added a grant-funded Human Services Clinician II ($107,727) for foster care prevention.	1.00
	▪ Made technical adjustments to temporary FTEs in the Behavioral Health Division (added 4.25 FTE) and the Public Health Division (removed 1.10 FTE).	3.15
	▪ Transferred a part-time Administrative Technician ($32,436) to the Housing Choice Voucher Fund.	(0.40)
	▪ Eliminated a vacant Human Services Specialist ($95,999) in the Clarendon House Program.	(1.00)
	▪ Reduced the information technology consultant budget ($36,235) in the Director’s Office.	
	▪ Eliminated three vehicles from the department’s fleet ($13,931).	
	▪ Reduced the consultant budget ($46,013) in the Economic Independence Division.	
	▪ Reduced the Emergency Lodging Program’s budget ($11,000).	
	▪ Reduced the grant to the Shirlington Employment and Education Center (SEEC) ($25,000).	
	▪ Transferred Title IV-E trust and agency funds to the department’s General Fund ($468,429).	
	▪ Reduced the Children Service’s Act (CSA) budget ($448,500).	
	▪ Eliminated the contract with Capital Caring budgeted in Non-Departmental ($14,051).	
	▪ Increased State Opioid Response grant revenue and associated non-personnel expenditures ($50,000).	
	▪ Increased Children’s Regional Crisis Response grant revenue ($1,281,610) and associated non-personnel expenditures ($1,203,610).	
	▪ Increased federally-funded Kinship Navigator grant revenue and associated non-personnel expenditures ($70,000).	
	▪ Increased Virginia Tobacco Settlement Fund grant revenue and associated non-personnel expenditures ($150,000).	

Fiscal Year	Description	FTEs
	▪ Increased federally-funded Title IV-E Adoption grant revenue and associated non-personnel expenditures ($98,449).	
	▪ Increased contractual services for an enhanced withdrawal management program ($1,487,747) and increased a revenue cost sharing agreement with Alexandria ($434,424).	
	▪ Decreased Title IV-E Foster Care grant revenue and associated non-personnel expenditures ($85,152).	
	▪ Decreased Virginia Homeless Solutions Program (VHSP) grant revenue and associated non-personnel expenditures ($122,266).	
	▪ Decreased Parent Infant Education (PIE) grant-revenue and associated non-personnel expenditures ($211,995).	
	▪ Other non-personnel increases due to: Sequoia Plaza rent and operating expenses ($307,321), various Department of Behavioral Health and Developmental Services (DBHDS) state grants ($166,217), the Auxiliary Grants Program ($35,000), contractual services ($112,047), grant-funded Same Day Access ($49,980), contractual increases resulting from the living wage increase from $15 to $17 per hour ($290,126), enhanced behavioral health crisis care system ($104,799 ongoing and $90,000 one-time), and contractual increases for residential mental health group homes ($314,090 ongoing and $166,120 one-time).	
	▪ Other revenue changes included:	
	▪ ▪ Increased Virginia Department of Behavioral Health and Developmental Services (VDBHDS) unrestricted state funding for mental health allocation ($723,809).	
	▪ ▪ Increased state portion of the Auxiliary Grants Program ($28,000).	
	▪ ▪ Increased federal High Intensity Drug Trafficking Areas (HIDTA) allocation for residential treatment of substance use disorders ($41,550).	
	▪ ▪ Increased transfer in from Title IV-E Adoption and Foster Care funds held in a trust and agency account ($468,429).	
	▪ ▪ Decreased Virginia Department of Social Services (VDSS) Programs ($76,408).	
	▪ ▪ Decreased PIE-Medicaid ($35,000).	
	▪ ▪ Decreased Workforce Innovation and Opportunity Act (WIOA) Grant ($74,927).	
	▪ ▪ Decreased Vital Statistics ($25,908) and Swimming Pools revenue ($35,455).	
	▪ ▪ Decreased RAFT for DAP Funds ($164,256).	
	▪ *In FY 2021 closeout, funding was added for a one percent merit pay adjustment ($370,868), a one-time bonus for staff of $450 ($389,600), and one-time retention bonuses ($140,000).*	
	▪ *The County Board took action after the FY 2022 budget was adopted to add the following positions:*	
	▪ ▪ *Departmental Management and Leadership Division: Re-allocated one-time grant funds to establish a limited-term grant-funded Management Analyst for improving data-driven service integration efforts.*	*1.00*
	▪ ▪ *Economic Independence Division: Added a grant-funded Senior Management Analyst ($140,820, 1.0 FTE), grant-funded Eligibility Worker ($25,518, 0.25 FTE), grant-funded Human Services Specialist*	*4.05*

Fiscal Year	Description	FTEs
	($104,276, 1.0 FTE) for expanding the Permanent Supportive Housing Program in the Housing Assistance and Homeless Programs Bureau; re-allocated $57,613 in operating grant funds to establish a grant-funded Eligibility Worker (0.80 FTE) for the Energy Assistance Program in the Public Assistance Bureau; and added a limited-term grant-funded Employment Services Specialist (1.0 FTE) for the Workforce Development Program in the Employment Services Bureau.	
	▪ *Public Health Division: Re-allocated $113,222 in operating grant funds to establish an Infant Development Specialist (1.0 FTE) for the Parent Infant Education Program in the School Health line of business.*	*1.00*
	▪ *Behavioral Health Care Division: Added a grant-funded Behavioral Health Specialist ($129,919, 1.0 FTE) for STEP-VA veteran programs in the Management and Administration line of business; re-allocated $128,792 in operating funds to establish an Emergency Services Behavioral Therapist (1.0 FTE) in the Client Services Entry Bureau; added two positions in the Psychiatric Services Bureau: a limited-term grant-funded Psychiatrist (0.188 FTE) for the First Episode Psychosis Program and a limited-term grant-funded Psychiatrist ($20,120, 0.063 FTE) for outpatient mental health services; added several positions in the Outpatient Bureau: a grant-funded Behavioral Health Specialist ($91,529, 1.0 FTE) for the expansion of the Permanent Supportive Housing Program, a grant-funded Behavioral Therapist III ($125,741, 1.0 FTE) for outpatient mental health services, a grant-funded Peer Recovery Specialist ($46,076, 0.5 FTE) for outpatient mental health services, a limited-term grant-funded Behavioral Therapist II (1.0 FTE) for the First Episode Psychosis Program; added a grant-funded Behavioral Health Therapist (Licensed) ($36,006, 0.25 FTE) for the Forensic Case Management program in the Residential and Specialized Clinical Services Bureau; and transferred a clinic aide (1.0 FTE) to the Aging and Disability Division.*	*5.00*
	▪ *Child and Family Services Division: added a grant-funded Peer Recovery Specialist ($77,000, 1.0 FTE) for the STEP-VA program in the Behavioral Healthcare Bureau.*	*1.00*
	▪ *Aging and Disability Services Division: added a grant-funded Human Services Clinician ($55,193, 0.50 FTE) for the Arlington Adult Day Program in the Community Support and Coordination Bureau; transferred a Clinic Aide (1.0 FTE) from Behavioral Health Division's Psychiatric Services line of business and reclassed to a Public Health Nurse in the Senior Adult Mental Health line of business.*	*1.50*
	▪ *As a part of FY 2021 close-out, the County Board approved ARPA funding for the Back2Work Program ($130,000), Crisis Intervention Center ($717,121, 16.00 FTEs), homeless services equity and engagement ($70,730, 1.0 FTE), Marcus Alert Program coordinator ($36,973, 1.0 FTE), and a human services emergency management position ($35,129 budgeted in Non-Departmental, 1.0 FTE).*	*19.00*

DEPARTMENT OF LIBRARIES
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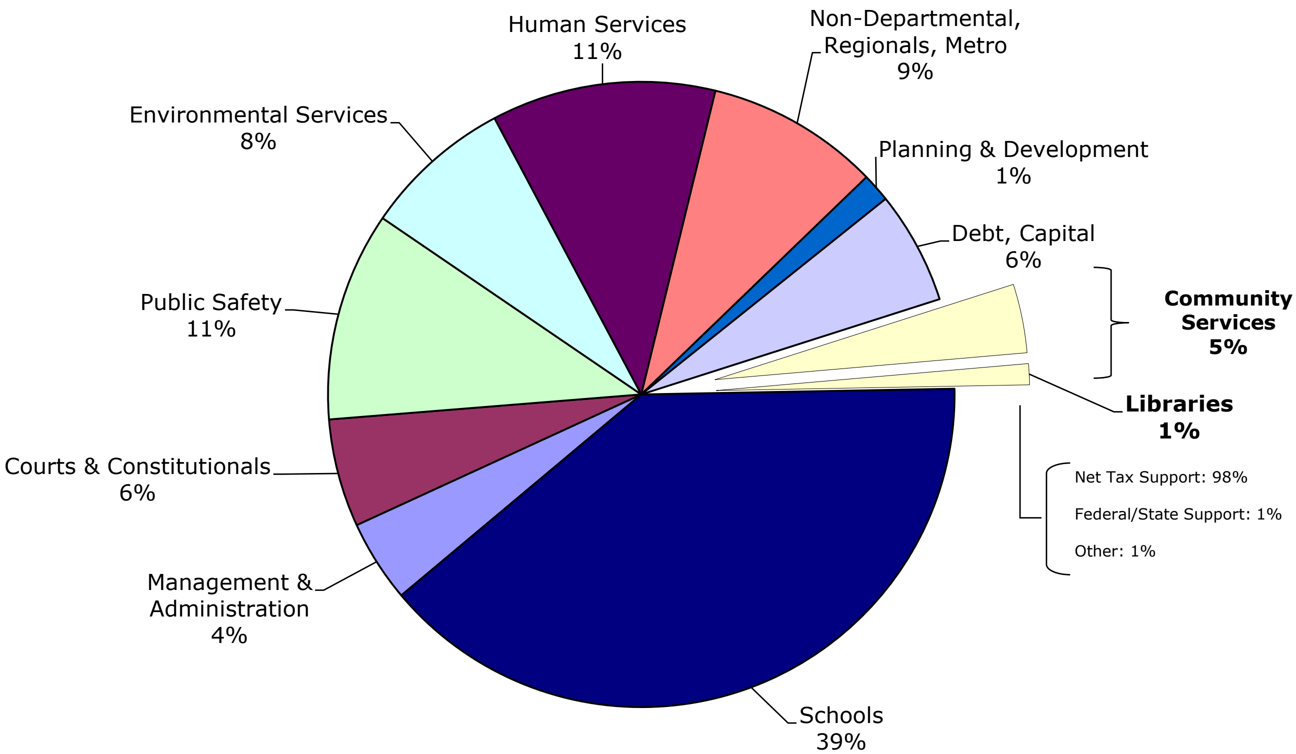
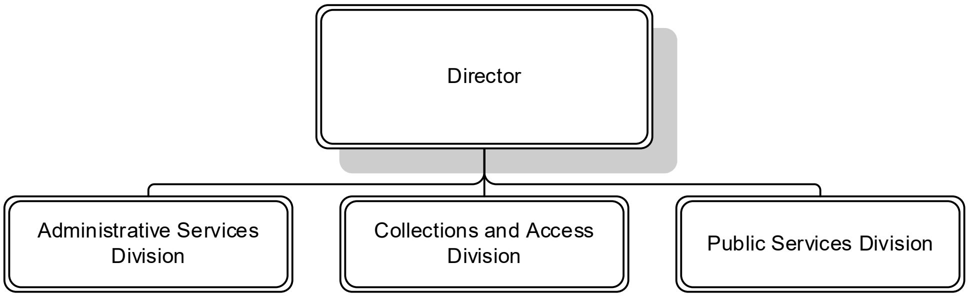
Our Mission: To provide access to information, create connections to knowledge, and promote the joy of reading for every Arlingtonian

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Administrative Services
- Financial Oversight
- Personnel Management
- Program Management & Strategic Planning
- Training
- Facilities Management

Materials Services
- Acquisitions
- On-line Services
- Technical Processing of Materials
- Technology
- Special Collections

Public Services
- Central Library
- Shirlington Library
- Westover Library
- Columbia Pike Library
- Aurora Hills Library
- Cherrydale Library
- Glencarlyn Library
- Bozman Library

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Department of Libraries is $15,932,913, a six percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from administrative and library job family studies ($59,859), the addition of hours to an existing library page position (0.02 FTE), the addition of a children's librarian at Bozman Library ($103,000, 1.00 FTE), and a restructured staffing model for temporary and permanent positions ($240,980, 8.50 FTEs).
- ↑ Non-personnel increases primarily due to the addition of one-time funding for collections ($175,000 one-time) and an increase in the annual expense for maintenance and replacement of County vehicles ($3,235), partially offset by the removal of one-time collection funding from the previous year's budget ($100,000).
- ↑ Revenue increases due to adjustments based on actual revenue received following the implementation of new fee policies ($15,000) and an increase in state grants ($11,032).
- ▪ As a part of the FY 2022 adopted budget, the County Board approved use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 proposed budget also continues funding for these reductions including:
    - The restoration of funding for the reopening of Glencarlyn and Cherrydale libraries ($796,984, 8.00 FTEs).

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$10,386,541	$12,058,436	$12,932,891	7%
Non-personnel	2,475,278	2,917,289	3,000,022	3%
Total Expenditures	12,861,819	14,975,725	15,932,913	6%
Fees	16,216	95,000	110,000	16%
Grants	212,520	200,742	211,774	5%
Total Revenues	228,736	295,742	321,774	9%
Net Tax Support	$12,633,083	$14,679,983	$15,611,139	6%
Permanent FTEs	117.48	117.48	127.00	
Temporary FTEs	13.19	13.19	13.19	
Total Authorized FTEs	130.67	130.67	140.19	

Expenses & Revenues by Line of Business

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Administrative Services	$3,661,314	$4,042,065	$2,304,677	-43%	$321,774	$1,982,903
Collections and Access	2,943,015	3,091,681	4,980,423	61%	-	4,980,423
Public Services	6,257,490	7,841,979	8,647,813	10%	-	8,647,813
Total	**$12,861,819**	**$14,975,725**	**$15,932,913**	**6%**	**$321,774**	**$15,611,139**

*Libraries reorganized lines of business in the spring of 2021. Several functions that were previously in the Administrative line of business moved to the Collections and Access Division. This change allows the library to better serve the patrons of the library as they use library collections.

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Administrative Services	27.25	14.75	1.00	15.75
Collections and Access	13.25	25.75	0.50	26.25
Public Services	90.17	86.50	11.69	98.19
Total	**130.67**	**127.00**	**13.19**	**140.19**

*FY 2022 Adopted FTE count includes temporary FTEs: Administrative Services (1.00), Collections and Access (0.50), Public Services (11.69).

PROGRAM MISSION

To ensure that the Department's staff receive the tools, services, and support required to deliver excellent customer service. Program areas include the following:

Financial Oversight

- Preparing the budget and tracking revenue and expenditures.

Personnel Management

- Hiring employees for the Department, overseeing the performance appraisal system, and providing counseling for supervisors and employees.

Program Management and Strategic Planning

- Developing plans for library service for future years and managing system-wide projects.

Training

- Locating training opportunities to provide staff with current skills, tracking training taken within the Department, and managing the training budget.

Facilities Management

- Providing delivery service between the branches and Central library, dealing with emergency building repairs, and ensuring overall security of the libraries.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of department budget appropriation expended	100.0%	99.5%	97.5%	87.1%	N/A	N/A

- A lower amount of the department budget was expended in FY 2021 due to an extended hiring freeze and a high number of staff leaving.

COLLECTIONS AND ACCESS SERVICES

PROGRAM MISSION

To collect, organize, and provide access to information and library resources in a timely and cost-effective manner. This includes:

- Acquisitions – purchasing books and materials in a variety of formats.
- Online services – library online catalog.
- Technical processing of materials.
- Providing technical support for electronic resources and all public access computers.
- Managing website infrastructure, library app, and access to collections.
- The Center for Local History (formerly the Virginia Room) provides archival and digital collections, research services, and educational programs related to Arlington history.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
User sessions of public internet computers	168,410	168,355	119,929	0	85,000	150,000
Library app users	183,973	485,330	231,356	504,000	650,000	650,000
Average anticipated wait time for reserved popular print titles	19 weeks	16 weeks	12 weeks	24 weeks	20 weeks	16 weeks
Average anticipated wait time for reserved popular e-titles	37 weeks	36 weeks	32 weeks	30 weeks	32 weeks	32 weeks
Children & teen material as a percent of total library circulation	51.5%	51.2%	50.9%	51.1%	51.0%	51.0%
Downloadable material as a percent of total library circulation	16.8%	19.6%	28.0%	42.1%	33.0%	30.0%
Downloadable material as a percentage of total library material spending	39.9%	30.0%	36.0%	47.1%	41.0%	33.0%
E-materials added to collection	32,308	16,976	19,721	28,749	20,000	20,000
Number of new library cards issued	22,559	21,203	19,609	12,068	15,000	20,000
Physically printed titles added to collection	58,232	55,894	44,614	37,881	55,000	55,000
All titles added to the collection	90,540	72,870	64,223	66,630	76,500	75,000

- User sessions of public internet computers is zero in FY 2021 because no public computers were available due to the pandemic.
- Library app users increased due to the pandemic but also reflects an overall trend away from using the website towards using the app in the last couple of years.

- Average anticipated wait times for popular e-titles will remain higher than print titles for the foreseeable future, as the same title is significantly more expensive in the digital format.
- FY 2020 wait times on print titles decreased with extra funding and creation of Grab and Go collections.
- Hold times from print titles in FY 2021 are higher due to the pandemic and the library moving to a holds-only service model at Central library.
- Downloadable materials as a percent of total library circulation in FY 2020 increased due to being the only available material during the initial months of the library closure.
- Downloadable material as a percentage of total library material circulation and spending increased in FY 2021 due to library closures during the pandemic.
- Number of new library cards issued decreased in FY 2021 due to the pandemic.
- Physically printed titles added to collection decreased in FY 2020 during library closure and due to funds diverted to e-materials.
- All titles added to the collection increased in FY 2021 due to the addition of one-time funding.
- All titles added to the collection refers to all copies in the collection in all formats, including e-books.

PROGRAM MISSION

To provide access to information, create connections among people, and promote reading and culture for every Arlingtonian and other patrons.

The libraries serving Arlington neighborhoods are:

- Central Library
- Shirlington Library
- Westover Library
- Columbia Pike Library
- Aurora Hills Library
- Cherrydale Library
- Glencarlyn Library
- Bozman Library

PERFORMANCE MEASURES

Central Library

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of people attending programs	51,133	47,597	30,900	17,500	10,000	40,000
Number of physical materials borrowed	796,866	768,465	564,697	1,035,730	568,000	700,000

- The number of people attending programs at Central Library in FY 2021 reflects programs conducted virtually. These programs did not take place with participants inside the library.
- FY 2021 program attendance is reported for Central Library only, as the majority of programming was held virtually and therefore not assignable to a particular library location.
- FY 2020 and FY 2021 borrowing numbers and program attendance numbers are impacted by the pandemic, which led to physical library closures, the opening of the holds-only model at Central, and the move to virtual formats where possible.

Shirlington Library

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of people attending programs	17,020	23,091	13,289	0	4,000	13,200
Number of physical materials borrowed	229,568	224,675	152,076	81,550	166,000	205,000

Westover Library

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of people attending programs	16,183	18,564	10,915	0	4,000	12,400
Number of physical materials borrowed	309,471	290,986	189,075	111,192	215,000	265,000

Columbia Pike Library

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of people attending programs	14,842	12,910	5,696	0	3,000	11,000
Number of physical materials borrowed	154,052	142,574	91,960	12,330	105,500	130,000

Aurora Hills Library

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of people attending programs	12,187	9,567	5,365	0	2,000	9,300
Number of physical materials borrowed	130,348	128,862	84,500	11,497	95,500	118,000

- In FY 2019, the number of programs offered decreased due to facility repairs and maintenance resulting in the closure of meeting rooms.

Cherrydale Library

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of people attending programs	7,852	8,676	5,225	0	1,700	6,000
Number of physical materials borrowed	108,413	102,139	66,156	5,059	75,500	93,000

Glencarlyn Library

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of people attending programs	4,165	3,788	5,644	0	1,400	3,100
Number of physical materials borrowed	67,740	61,019	46,795	5,744	45,000	56,000

Bozman Library

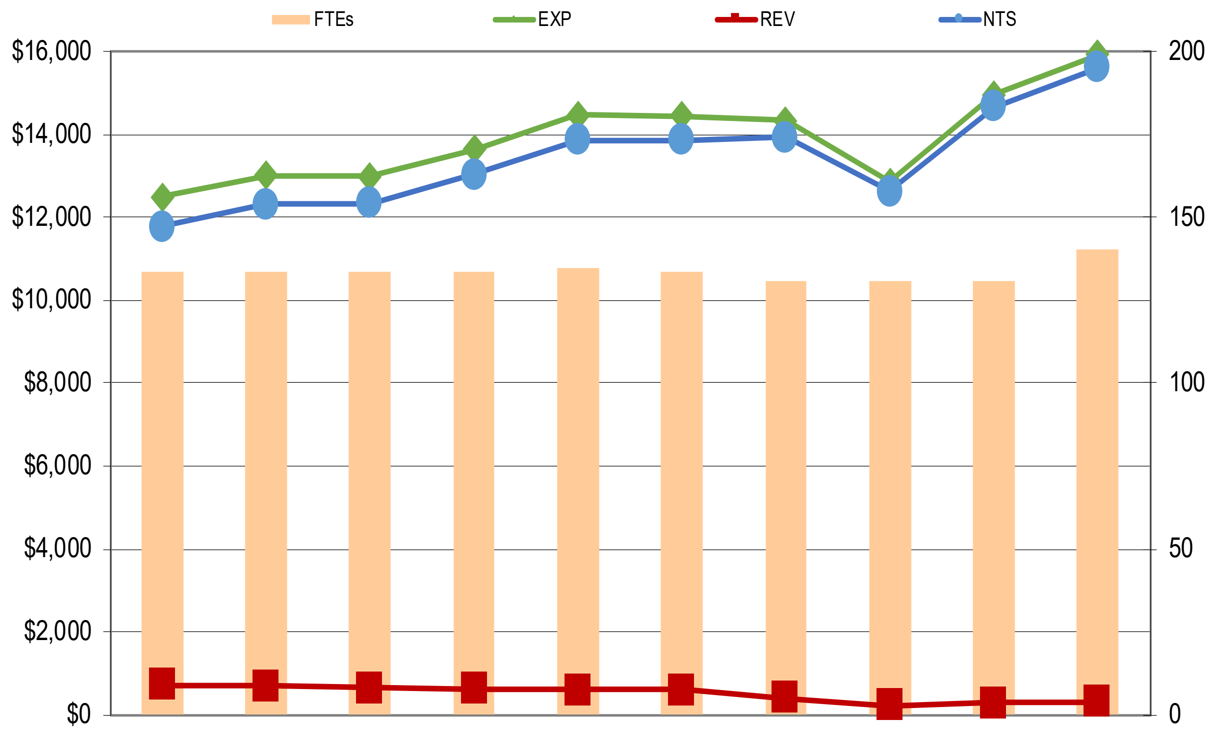
Critical Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of physical materials borrowed	33,715	35,874	24,000	1,782	0	50,000

- The new Bozman Library, formerly known as Plaza Library, is under renovation in FY 2022 and is scheduled to be completed in FY 2023 (Summer 2022).

Virtual Library (E-Material)

Critical Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of materials borrowed	508,286	592,132	820,270	902,243	900,000	800,000

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



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$12,493	$13,007	$12,999	$13,649	$14,466	$14,459	$14,334	$12,862	$14,976	$15,933
REV	$710	$688	$649	$616	$607	$597	$401	$229	$296	$322
NTS	$11,783	$12,319	$12,350	$13,033	$13,859	$13,862	$13,933	$12,633	$14,680	$15,611
FTEs	133.85	133.85	133.85	133.85	134.85	133.85	130.67	130.67	130.67	140.19

Fiscal Year	Description	FTEs
FY 2014	▪ Eliminated a Human Resources/Organization Development (OD) Specialist position and a part-time Administrative Technician I position ($147,521).	(1.50)
	▪ Reduced the budget for temporary employees ($7,088).	(0.20)
	▪ Reduced the consultant budget in Administrative Services Division ($10,000) and Materials Management Division ($10,000).	
	▪ Held 0.5 FTE Library Assistant II position vacant for 6 months ($18,180).	
	▪ Intra-County charges increased ($45,000) for the reimbursement from Schools for their share of the Integrated Library System (ILS).	
	▪ Revenues decreased due to changes in reimbursements from Signature Theatre for their portion of utilities at the Shirlington Library/Signature Theatre facility ($70,000), partially offset by the restoration of a previous State aid cut ($7,196).	
FY 2015	▪ Reduced data processing expense due to Arlington Public Schools (APS) reduction of participation in the County's contract for the Integrated Library System (ILS) ($34,000).	
	▪ Intra-County Charges decreased due to changes with APS participation on the County's contract for the ILS ($34,000).	
	▪ Revenues decreased based on the historical downward trend of fines, partially due to the increased usage of E-materials which do not incur late fees ($25,000).	
FY 2016	▪ Increased funds for the Integrated Library System (ILS) ($15,000).	
FY 2017	▪ The County Board converted proposed ongoing materials funding to one-time funding ($123,077).	
	▪ One-time funding added for Pop-Up space ($250,000).	
	▪ Ongoing funding added for the County's Open Data Initiative for record archiving ($50,000), which will be used to implement recommendations of the Arlington History Task Force and digitize priority Central for Local History collections, providing improved public access.	
	▪ Library fees were adjusted in FY 2017 for overdue items. The daily fees increased from $0.20 to $0.30 per day for juvenile/young adult (YA) materials, remain the same for adult materials ($0.30 per day), and decreased from $1.00 to $0.30 per day for all DVDs.	
FY 2018	▪ The County Board added one-time funding for the Pop-Up space in Crystal City to remain open through December of 2017 ($19,000).	
	▪ Removed one-time funding added in FY 2017 for the creation of the Pop-Up space ($250,000) and materials ($123,077).	
	▪ Added a Youth Services Librarian ($99,500), funded from savings generated from reducing the Crystal City TIF percentage from 33 percent to 30 percent.	1.00
	▪ One-time funding added for materials ($250,000).	
FY 2019	▪ Eliminated a filled Library Assistant II position that handled tasks associated with processing physical materials ($74,086).	(1.00)

Fiscal Year	Description	FTEs
	▪ Removed one-time funding for materials ($250,000) and the Pop-Up Library in Crystal City ($19,000).	
	▪ Non-personnel decreased due to adjustments to the annual expense for maintenance and replacement of County vehicles ($2,424).	
	▪ Fee revenue decreased to better align budget to actuals ($30,000).	
	▪ *A technical adjustment was made to align the County's Human Resource system with Libraries' FY 2019 budget.*	*0.02*
FY 2020	▪ Reduced wireless service charges as part of a County-wide review of wireless service providers ($1,330).	
	▪ Eliminated a filled Infrastructure Support Specialist II position that provided computer assistance and support ($114,579).	(1.00)
	▪ Eliminated a filled Library Associate position that handled bill payment, invoicing, and assistance with contracts for the Materials Management Division ($76,545).	(1.00)
	▪ Eliminated a vacant Library Associate that managed the Talking Books program. ($72,053).	(0.70)
	▪ Eliminated a vacant Librarian position that managed the Library's electronic services database ($50,136).	(0.50)
	▪ Added on-going funding for materials ($300,000).	
	▪ Increased the annual expense for maintenance and replacement of County vehicles ($15,266).	
FY 2021	▪ Added funding for materials ($30,000 ongoing, $50,000 one-time).	
	▪ Fee revenue decreased due to eliminating overdue fines ($345,000), partially offset by higher projections in printing and copying fees ($5,000).	
	▪ Grant revenue increased due to an increase in the state's grant allocation ($10,987).	
FY 2022	▪ 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 restored funding for a September 2021 reopening of Glencarlyn and Cherrydale libraries ($739,512 personnel; $31,488 non-personnel; $771,000 total) with American Rescue Plan funding	
	▪ The County Board added one-time funding for collection materials ($100,000).	
	▪ Increased the living wage from $15 to $17 per hour ($12,762).	
	▪ *In FY 2021 closeout, funding was added for a one percent merit pay adjustment ($46,752) and a one-time bonus for staff of $450 ($61,516).*	
	▪ *In FY 2021 closeout, a technical adjustment was made to a Library Page position.*	*0.02*

ARLINGTON VIRGINIA

DEPARTMENT OF PARKS AND RECREATION
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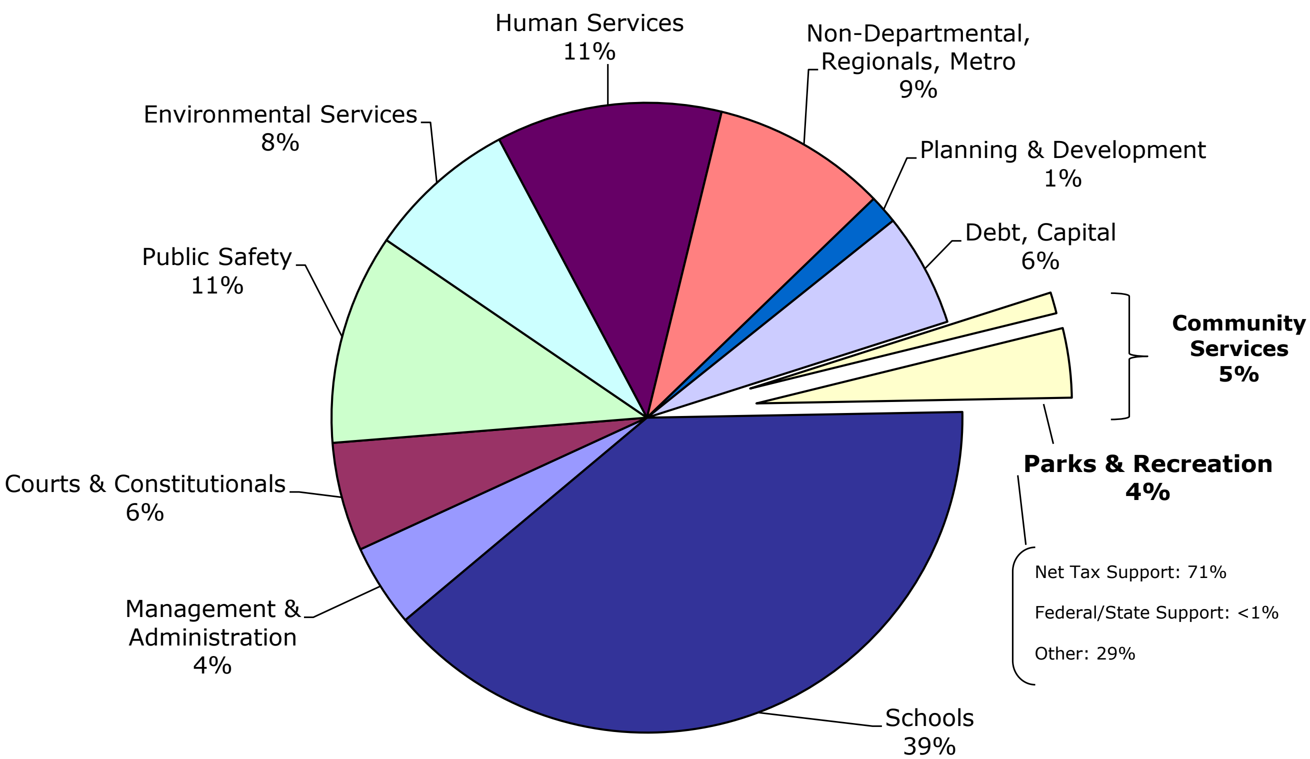
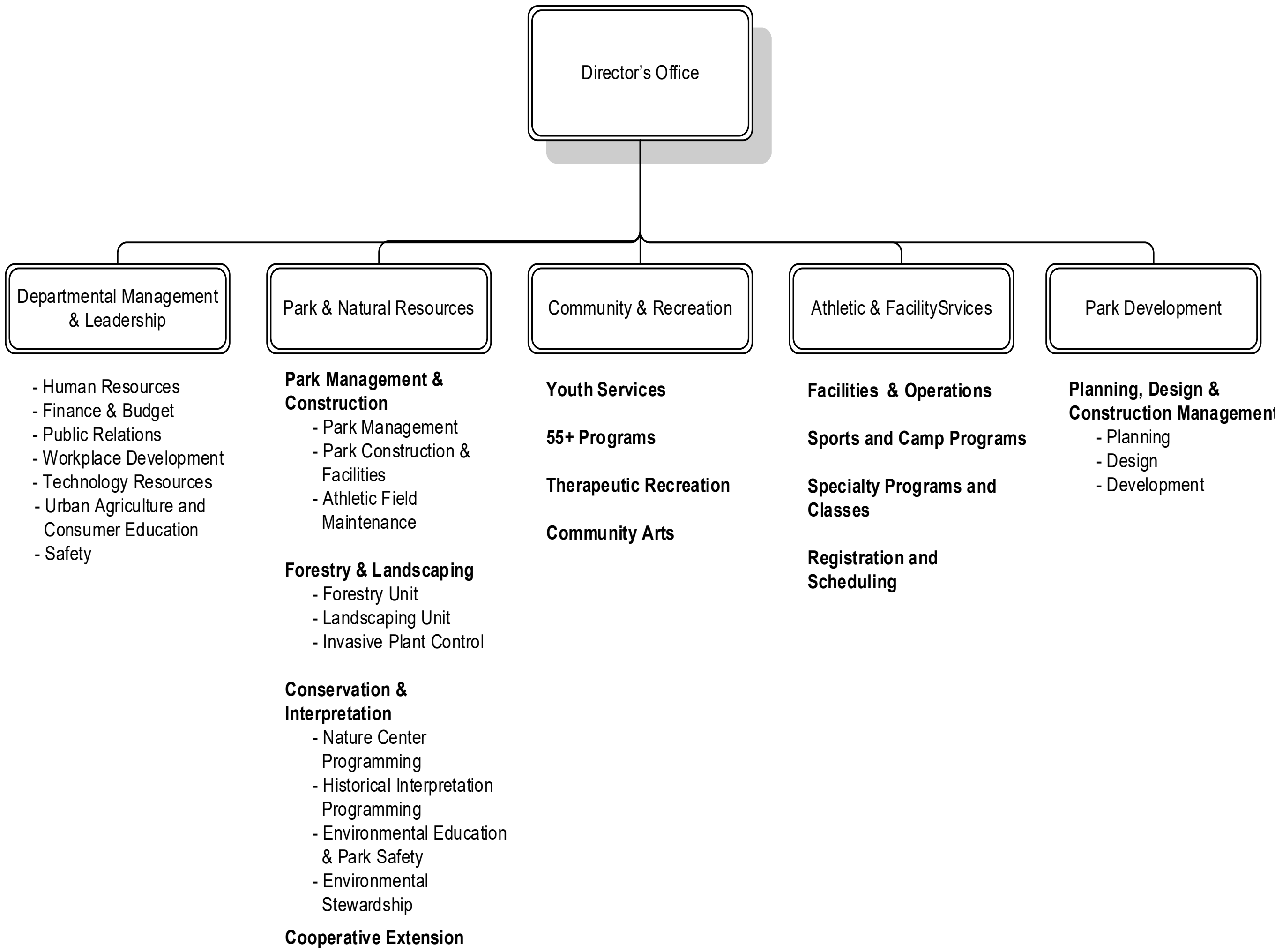
Our Mission: The Department of Parks and Recreation promotes wellness and vitality through dynamic programs and attractive public spaces.

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Department of Parks and Recreation (DPR) is $52,280,030 a five percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from Administrative and Parks and Programming job family studies ($177,257), and the personnel changes noted below:
  - Addition of an Assistant Facility Manager position and a Customer Service Representative position for Lubber Run Community Center ($170,000, 2.0 FTEs).
  - Addition of a Trades Manager/Leader I position and a Trades Worker III position for Athletic Field Maintenance operations ($190,000, 2.0 FTEs).
  - Addition of a Plumber position for Parks and Natural Resources Facilities Maintenance operations (1.0 FTE).

- Convert 0.70 temporary FTE to permanent positions ($60,000, 1.50 permanent FTEs) for Lubber Run Year-Round Preschool: Recreation Supervisor position (0.75 FTE) and an Early Childhood Assistant position (0.75 FTE), partially offset by revenue below.
- Reallocation of temporary staff funding to establish a permanent Administrative Assistant IV position (1.0 FTE) in the Youth Services line of business.

↑ Non-personnel increases primarily due to changes in a variety of areas throughout the department listed below. The primary changes include:

- New costs for ongoing maintenance associated with recent capital improvements for parks ($239,500).
- Increase in the County's mowing services expenses due to new contract ($470,000) and a variety of Departmental contractual increases ($208,393).
- Adjustments to the annual expense for maintenance and replacement of county vehicles ($67,517).
- Increase for APS Pool Rental Fee expense for the Arlington Aquatic Club (AAC) new swim lane rental fee ($100,000 one-time).
- New costs for vehicle and equipment to support updated staffing model for Athletic Field Maintenance ($150,000 one-time).
- Increase for expenses in revenue producing programs ($5,180) offset by revenue increases below.
- Increase for expenses in summer camp for updates in contractor summer camp registration process (1,080,000) offset by revenue increases below.
- Elimination of one-time FY 2022 funding for tree pruning ($200,000) and vehicle ($55,000) in Urban Forestry.
- Elimination of one-time FY 2022 funding for Lubber Run Community Center and Park program operation supplies and equipment ($100,000).
- Elimination of one-time FY 2022 funding for Long Bridge Aquatics & Fitness Center program operations ($200,000), maintenance and replacement of county vehicles ($55,000) and operating equipment ($30,000).

↑ Fees revenue increases due to the addition of contractor summer camp revenue ($1,080,000), Lubber Run Preschool summer childcare ($32,500), and increase in participation in revenue producing programs ($25,000), all offset by the increased expenses outlined above.

↓ Grants revenue decreases due to the reduction in the Congregate Meals federal grant funding ($16,446).

↑ Other revenue increases due to the increases in Athletic Field Fund revenue associated with new fee structure ($240,000), partially offset by decreased funding needed from the Boeing Company donation ($216,111) to support the maintenance and operations of Long Bridge Aquatics & Fitness Center.

- As part of the FY 2022 adopted budget, the County Board approved the use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 proposed budget also continues funding for these reductions including:
  - Program Manager I – Departmental Management and Leadership line of business ($135,748, 1.0 FTE)
  - Programmer II supports enhanced camp coordination and programming for youth ($112,814, 1.0 FTE)
  - Temporary staff across the Parks and Natural Resources (PNR) and the Community Recreation Divisions ($368,935, 7.39 temporary FTEs)

  - Temporary staff utilized by the Athletic and Facility Services (AFS) division in Community Centers ($623,549, 12.10 temporary FTEs)
  - Utilities and custodian expenses for community center hours ($33,847)

- As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for additional programs based on the Guiding Principles presented by the County Manager in September; the Board directed the County Manager to include funding for these programs in the FY 2023 proposed budget including:
  - Gunston Preschool expansion to year-round, full day preschool ($100,000, 3.26 FTEs)
  - Therapeutic Recreation Education and Knowledge (TREK) Mobile program ($10,000 one-time: $7,000 personnel, 0.13 temporary FTE and $3,000 non-personnel)
  - Emergency Meal Distribution for DPR Social 60+ Café Program Participants ($20,000)
  - Electric landscape tools ($24,000 one-time). This budget is in the County's Non-Departmental account and is shared with the Department of Environmental Services (DES).

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$25,899,926	$34,556,791	$36,305,491	5%
Non-Personnel	9,589,196	15,386,374	16,004,784	4%
Intra-County Charges	-	(30,245)	(30,245)	-
Total Expenditures	35,489,121	49,912,920	52,280,030	5%
Fees	3,063,055	11,100,430	12,237,930	10%
Grants	29,092	75,264	58,818	-22%
Other	648,750	2,684,147	2,708,036	1%
Total Revenues	3,740,897	13,859,841	15,004,784	8%
Net Tax Support	$31,748,224	$36,053,079	$37,275,246	3%
Permanent FTEs	279.29	300.55	311.31	
Temporary FTEs	89.37	103.69	103.12	
Total Authorized FTEs	368.66	404.24	414.43	

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Expenses & Revenue by Line of Business

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Departmental Management and Leadership	$7,027,230	$9,522,805	$9,791,651	3%	($970,000)	$10,761,651
Cooperative Extension	211,694	258,699	264,671	2%	14,870	249,801
Planning, Design, Construction Management	1,753,723	1,930,399	2,013,567	4%	-	2,013,567
Park Management and Construction	8,535,169	10,198,486	10,963,878	8%	600,531	10,363,347
Forestry and Landscaping	3,437,865	3,680,929	3,733,606	1%	98,000	3,635,606
Conservation and Interpretation	1,012,501	1,164,810	1,205,349	3%	114,000	1,091,349
Youth Services	1,761,485	2,960,114	3,413,839	15%	1,335,425	2,078,414
55+ Programs	1,456,706	2,429,829	2,541,478	5%	700,752	1,840,726
Therapeutic Recreation Programs	587,933	780,845	842,583	8%	35,732	806,851
Community Arts	830,537	1,021,116	1,085,196	6%	355,913	729,283
Facilities and Operations	3,759,506	8,767,593	8,899,528	2%	4,619,870	4,279,658
Sports and Camp Programs	2,699,686	2,727,872	3,257,747	19%	3,778,000	(520,253)
Registration and Scheduling	777,025	996,422	1,016,779	2%	-	1,016,779
Specialty Programs and Classes	1,638,061	3,473,001	3,250,158	-6%	4,321,691	(1,071,533)
Total	**$35,489,121**	**$49,912,920**	**$52,280,030**	**5%**	**$15,004,784**	**$37,275,246**

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Departmental Management and Leadership*	42.09	41.00	0.09	41.09
Cooperative Extension	1.00	1.00	-	1.00
Planning, Design, and Construction Management	22.00	22.00	-	22.00
Park Management and Construction*	75.88	65.00	12.88	77.88
Forestry and Landscaping*	31.77	31.00	1.77	32.77
Conservation and Interpretation*	12.13	11.00	1.13	12.13
Youth Services*	34.13	24.74	14.45	39.19
55+ Programs*	19.17	16.07	3.10	19.17
Therapeutic Recreation Programs*	9.99	6.00	4.12	10.12
Community Arts*	9.57	6.50	3.07	9.57
Facility Operations*	86.18	43.00	45.18	88.18
Sports and Camp Programs*	17.50	22.25	0.20	22.45
Registration and Scheduling	10.00	10.00	-	10.00
Specialty Programs and Classes*	32.83	11.75	17.13	28.88
Total	**404.24**	**311.31**	**103.12**	**414.43**

*FY 2022 Adopted FTE count includes temporary FTEs: Departmental Management and Leadership (0.09 FTE), Park Management and Construction (12.88 FTEs), Forestry and Landscaping (1.77 FTEs), Conservation and Interpretation (1.13 FTEs), Youth Services (15.15 FTEs), 55+ Programs (3.10 FTEs), Therapeutic Recreation Programs (3.99 FTEs), Community Arts (3.07 FTEs), Facilities and Operations (45.18 FTEs), Sports and Camp Programs (0.20 FTE), and Specialty Programs and Classes (17.13 FTEs). Temporary FTEs are reorganized among lines of business in the FY 2023 proposed budget.

DEPARTMENTAL MANAGEMENT AND LEADERSHIP

PROGRAM MISSION

To provide leadership, strategic direction, and management oversight to the Department of Parks and Recreation.

Departmental Management and Leadership

- Departmental Management and Leadership includes the Director's office, Division Chiefs, and management/fiscal staff from the operating divisions. The various management, registration, and leadership functions are included in this line of business in order to show all of the expenses and details associated with providing centralized and specialized administrative support for the department.
- The Department Leadership Team is made up of senior leadership in the divisions and the Director's office. This team works together to monitor conditions, assess needs, conduct strategic and tactical planning, and work closely with other community organizations to achieve common goals.

Human Resources

- Manage workforce needs and departmental efforts to ensure competitive staffing and compliance with all human resource policies and procedures.
- Use specialized human resources expertise to coordinate and advance recruitment, employee relations, payroll, performance management, equal opportunity and affirmative action, and position classification activities.
- Manage volunteer development and placement services to increase the Department's capacity to serve its mission via expanded volunteer support for service delivery including programs, facility operations, and "adopt-a" park/field.

Finance and Budget

- Ensure sound financial management including budget development, execution, analysis, management, and tracking.
- Provide centralized departmental accounting and financial reporting functions, including tracking the Department's expenses and revenues, developing and maintaining financial reports, ensuring the Department's fiscal procedures are in compliance with the County's policies and practices, and carrying out departmental payments, billing, and depositing functions.

Public Relations

- Promote Department programs and activities through a variety of effective communication methods that inform those who live, work, or play in Arlington of programs, services, park planning, policies, facilities, and stewardship of natural resources.
- Develop and manage cost-effective County-wide special events to build community and celebrate diversity.
- Facilitate effective and transparent communications that support positive community engagement.
- Facilitate inter-departmental support for special events and demonstrations in Arlington.

DEPARTMENTAL MANAGEMENT AND LEADERSHIP

Safety

- Promote a safe workplace for all employees, ensuring that employees minimize occupational injuries and illnesses by identifying and eliminating unsafe conditions and impact of hazardous situations.
- Ensure Arlington's residents, workers, and visitors can safely participate in County parks and recreation programs and facilities.

Technology Resources

- Conduct business requirements analysis for technology solutions and implement appropriate applications, development, support, and integration to ensure the Department's mission and goals are achieved.
- Manage coordination of the department's centralized processing system (RecTrac) and work order/asset management platforms (Cartegraph).
- Coordinate with DTS on County-wide and multi-department technology implementations and initiatives.

Class, Camp, and Program Registration

- Manage public registration process and administer schedules for classes and camps through RecTrac. Assist customers with inquiries and issues related to registration, payment, and general inquiries.
- Maintain transaction and household records for customers who register and participate in classes and camps.

PERFORMANCE MEASURES

Departmental Management and Leadership

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
$ (In millions)/% of Department Budgeted Net Tax Support Expended	$30.0 / 96%	$31.6/ 99%	$34.1/ 100%	$35.5/ 95%	$49.9/ 100%	$51.6/ 100%
$ (In millions)/% of Department Total Revenue Goal Reached	$10.4/ 101%	$10.3/ 100%	$6.6/ 64%	$3.7/ 36%	$13.9/ 100%	$14.7/ 100%
$ /# of Individuals Using Income-Based Fee Reductions	$925,074 /2,811	$959,646 /3,089	$496,710 /2,617	$87,720 /576	$1,005,000 /3,500	$1,005,000 /3,500

- The Department is currently reviewing fee reduction policies and procedures to determine what outreach may be possible to broaden program impact and ensure that fees are not a barrier for participation in DPR programs.

Human Resources

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of Permanent FTE Positions	280.11	274.81	274.30	279.29	300.55	311.31
DPR Permanent Employee Turnover Rate	7.9%	8.8%	8.2%	8.8%	9.0%	9.0%

DEPARTMENTAL MANAGEMENT AND LEADERSHIP

Public Relations

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of visits to DPR website per quarter	457,375	498,975	429,470	461,407	520,000	520,000
Number of subscribers to the multiple eNews options available	86,724	118,609	126,576	212,063	215,000	220,000
Number of applicants interested in holding a County-wide special event	240	237	189	121	200	200

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Facebook Fans	11,272	12,630	13,007	14,877	15,000	15,500
Twitter Followers	4,364	4,801	5,412	6,091	7,000	7,500

- The increase in web visits is consistent with the nationwide trend towards greater internet use.
- The increase in Facebook fans, Twitter followers, and E-news subscribers is due to the overall increased use of social media as a communications platform. Twitter and Facebook subscribers are dependent on nationwide use of these specific tools and growth in paid advertising.

Safety

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of lost time injuries	7	5	6	6	5	5
Number of OSHA recordable injuries	29	40	16	9	10	10

- The decrease in the number of OSHA recordable injuries is attributed to increased educational efforts about the reporting process along with an improvement to the reporting process in general.

Volunteer Development

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total number of Department volunteers	9,828	9,588	4,275	3,758	4,500	6,000

- The total number of volunteers is an actual count of participation across the department and may be duplicated if volunteers provided service in more than one line of business.
- In FY 2019, the Volunteer Office was eliminated; as a result, recruitment of volunteers is not as aggressive as it once was and the oversight of volunteer managers utilizing volunteers is limited.

DEPARTMENTAL MANAGEMENT AND LEADERSHIP

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of youth volunteers rating overall satisfaction with volunteer experience as "good to excellent"	83%	92%	N/A	N/A	95%	95%

- Youth volunteers were not used in FY 2020 or FY 2021.

Class, Camp, and Program Registration

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
RecTrac Resident Program registrations	66,480	60,260	50,010	39,193	45,000	60,000
Percent of program registration completed via web	72%	72%	74%	85%	80%	80%

- The RecTrac Resident Program registrations and Percent of program registration completed via web are reaching saturation levels and therefore are expected to plateau in the future.

URBAN AGRICULTURE AND CONSUMER EDUCATION

PROGRAM MISSION

To further the goals of the County's Urban Agriculture Initiative and to provide support for the educational outreach programs of the Virginia Cooperative Extension (VCE), a program of Virginia's land-grant universities that focuses on forming a network of educators among local, state, and federal governments in partnership with citizens.

County's Urban Agriculture Initiative

- Manage the community garden program, including increasing gardening opportunities for residents.
- Improve food access through farmers markets and the support of regional agriculture.
- Support community-led urban agriculture and food access activities.

Virginia Cooperative Extension Programs 4-H

- Provide hands-on learning and skill development for youths between the ages of five and 18 in the areas of communications and expressive arts, environmental and natural resources education, career development, economics, plant and soil sciences, citizenship, family and consumer sciences, overall health, nutrition, wellness, leadership, science, and technology.

Family and Consumer Education

- Provide education to increase knowledge, influence attitudes, and teach skills in the areas of personal finance, nutrition, energy conservation, and consumer issues in order to improve the quality of individual, family, and community life.
- Assist communities in analyzing the status of families and identifying appropriate community action to meet the needs of families.
- Motivate residents to become involved in community issues and to develop leadership skills.
- Train volunteers and program assistants to support the Family and Consumer Sciences program.

Agriculture and Natural Resources

- Provide information to the public and County staff about environmentally sound land management and urban agriculture practices that are economically viable, sustainable, and acceptable to the community.
- Support and assist Arlington County parks, community gardens, and sustainable urban agriculture programs through the training of Master Gardener and Master Naturalist volunteers and assist staff in their support of the Forestry and Natural Resources Commission (FNRC), Beautification Committee, and the Arlington Urban Agriculture Task Force.
- Utilize workshops, demonstration sites, newsletters, the Internet, and certification training to provide research-based information to Arlington County staff, private businesses, residents, landscapers, school ground managers, developers, park and golf course superintendents, retail nurseries, and garden centers to help protect the environment, enhance human health, and contribute to economic stability.
- Conduct and coordinate community engagement through education, demonstrations, and other activities to address local issues of storm water management, pesticide reduction, and invasive species management.

URBAN AGRICULTURE AND CONSUMER EDUCATION

PERFORMANCE MEASURES

County's Urban Agriculture Initiative

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of community garden plot holders	378	379	381	391	395	397
Number of farmers markets	11	9	8	10	9	10

- While no new garden space has been added, plots are subdivided as they become available to create more plot holders.
- In FY 2019, an additional half-plot was created in the Barton Community Garden by clearing dead trees.
- In FY 2020, two plots were added to the Key Community Garden by moving the common space. An increase in plots is expected to continue as larger plots are split in two as they become available.
- In FY 2019, the Arlington Mill and Clarendon Farmers Markets closed. The Marymount Farmers Market closed March 2020 due to COVID-19 pandemic related campus closures and will not reopen.
- In FY 2021, two new farmers markets were opened, Cherrydale and National Landing BID. The National Landing BID market, located in Met Park, will remain closed in FY 2022 for renovations and reopen when renovations to the park are completed.

Virginia Cooperative Extension Programs 4-H Program

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of participants surveyed who gained knowledge and skills through programs	98%	98%	98%	98%	98%	98%
Percent rating the overall quality of activities as "good to excellent"	98%	98%	98%	98%	98%	98%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
4-H program: Total Participants	2,556	2,580	1,950	258	300	400
4-H: Camping Participants	63	54	82	3	20	20

- In FY 2020, the VCE 4-H Camp was held virtually and hosted 82 participants.
- In FY 2021, the VCE 4-H Camp was held virtually with drastically reduced capacity and three Arlington youth participated. Estimates for FY 2022 are conservative as it is yet to be determined when the camp will return to pre-pandemic formats.

URBAN AGRICULTURE AND CONSUMER EDUCATION

Family and Consumer Education

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of participants/percent surveyed who gained money management, energy, efficiency, and nutrition knowledge and skills through programs	16,016/ 100%	11,500/ 95%	8,900/ 95%	3,050/ 95%	7,000/ 95%	10,000/ 95%
Percent of participants rating quality of service as "excellent or good"	99%	99%	99%	99%	99%	99%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Family and consumer education information seekers	24,082	11,587	13,811	9,660	12,000	15,000

- Family and Consumer Education measures were updated in FY 2019 to better describe the data reported and to align with the performance measurement plan.
- Staff vacancies in FY 2021 impacted the volume of work accomplished, 90% of programs remained virtual and programs in schools did not occur. As vacancies are filled and programs begin to return to pre-pandemic formats, it is anticipated that program participation will increase.

Agriculture and Natural Resources

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of customers rating quality of service as "good to excellent"	98%	98%	98%	95%	95%	95%
Percent of participants surveyed who adopted one or more recommended practices	90%	88%	88%	85%	86%	87%
Number of active volunteers trained in urban agriculture, sustainable landscape, and natural resource best management practices.	510	542	410	488	488	500

URBAN AGRICULTURE AND CONSUMER EDUCATION

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Citizens seeking information	47,100	47,270	50,665	49,765	78,000	78,000
Number of participants surveyed who gained knowledge and skills through programs	15,445	14,560	9,956	8,125	9,000	9,000

- In FY 2020, the Agriculture and Natural Resources (ANR) programs provided public education programming in urban agriculture, sustainable landscape management, and natural resource best management practices. Subject matter training provided to volunteers of particular significance to Arlington included: container gardening, small space and raised bed gardening, container and house plant gardening, plant disease and insect management, tree/shrub, fruit/nut planting and management, household pest management and pesticide safety, urban forestry (selection, maintenance, and planting), invasive non-native species management, drought and storm water management, and community and neighborhood garden support in direct response to the Natural Resource Management Plan, Urban Agriculture Task Force Report, and the Urban Forest Management Plan.
- In FY 2021, the ANR program provided leadership and training to 224 Extension Master Gardener volunteers who reported 200,112 hours and 264 Virginia Master Naturalist volunteers who reported 123,107 hours of service.
- In FY 2021, the VCE ANR staff and volunteers delivered 45 programs to 8,125 participants. These Master Gardener public education programs included urban agriculture, sustainable landscape management, and natural resource best management practices topics.
- FY 2021 saw the start of the Park Steward Program. This program included 43 volunteers on 51 sites who performed 3,499 hours of invasive species management.
- In FY 2021, VCE provided educational consulting services for the five Victory Gardening projects of the Arlington Friends of Urban Agriculture, six private community gardens, and five demonstration gardens in Arlington
- In FY 2022, VCE will provide public education in composting and waste management, storm water management, native plant usage in the landscape, invasive plant substitutes/replacements, vegetable and fruit production, pesticide safety and soil fertility management in support of Arlington County’s Forestry and Natural Resource Management Plan, Urban Agriculture Task Initiative, and Zero Waste Initiative objectives.

PLANNING, DESIGN, AND CONSTRUCTION MANAGEMENT

PROGRAM MISSION

To provide comprehensive in-house planning, design, and construction management services for parks and recreation facilities; manage outside design services; and administer land acquisitions and public space management pursuant to the adopted 2019 Public Spaces Master Plan.

Planning

- Steward and implement over 200 action steps from the Public Spaces Master Plan (PSMP).
- Manage and lead the public process for park master planning for the Department of Parks and Recreation.
- Develop and manage the capital improvement program for DPR.
- Provide staff liaison services for the Park and Recreation Commission.
- Facilitate public space planning in the development of site plans and sector plans.

Design

- Provide comprehensive in-house design services for parks and recreation projects funded through Parks Maintenance Capital Program, Park Master Plan Program, Synthetic Turf Program, Trails and Bridge Modernization Program, and the Neighborhood Conservation (NC) Program in compliance with the Americans with Disabilities Act (ADA).
- Provide comprehensive management of contracted design services for parks and recreation projects.

Development

- Manage construction services for parks and recreation facilities (funded through parks bonds, Pay-As-You-Go (PAYG) appropriations, Short-Term finance, Crystal City Tax Increment Fund (CCTIF), developer contributions and partnerships), site plans, and the Neighborhood Conservation Program.
- Provide comprehensive management of contracted construction and third-party testing services for parks and recreation projects.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Capital Park Bond and PAYG Project Expenditures ($000's)	$12,379	$23,987	$45,170	$26,680	$25,000	$20,000
Capital Projects in Design and Construction	27	25	22	21	23	23

- Actual increases in expenditures from FY 2019 through FY 2021 are attributable to several large-scale projects including Long Bridge Aquatics & Fitness Center and Mosaic Park, which both achieved substantial completion in FY 2021. Other large-scale projects that impact spending projections from FY 2022 through FY 2023 are Jennie Dean Park and Rosslyn Highlands Plus – Western Rosslyn Area Planning Study (WRAPS).

PARK MANAGEMENT AND CONSTRUCTION

PROGRAM MISSION

To promote a safe, attractive, and environmentally sustainable community by providing and advancing high-quality, safe, clean, and attractive parks, open spaces, and recreational facilities.

Park Management

- Manage and maintain park areas including trails, playgrounds, athletic fields, picnic shelters, dog parks, and streams. Provide services that include snow and storm clearing, custodial, and general grounds maintenance.
- Assist in providing support for special events and programs for the County as well as the County Fair.

Park Construction and Facilities

- Provide care and non-routine maintenance, repair, or replacement of Department facilities to ensure functionality, sustainability, safety, and aesthetic appeal of park amenities.
- Renovate and maintain comfort stations, picnic shelters, fences, water fountains, spray grounds, dog parks, bridges, tennis and basketball courts, kiosks, running tracks, parking lots, parks, athletic fields, and lighting systems. Support the maintenance of community and nature center equipment (e.g. displays, cabinets, etc.).
- Repair and maintain Department-owned construction and mechanized equipment.

Athletic Field Maintenance

- Ensure all athletic fields are consistently playable and safely maintained according to appropriate seasonal maintenance schedules.
- Coordinate with the Sports Commission and Planning and Development staff on implementing field fund projects and identifying fields in need of capital replacement.

PERFORMANCE MEASURES

Park Construction and Facilities

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of lighted athletic field/court locations with all bulbs replaced on a preventive maintenance cycle of 18 locations per year (Goal=18/4-year cycle)	12	17	18	11	13	15
Number of lighted athletic field/court locations with bulbs replaced due to failure outside of regular maintenance cycle (Goal=0)	2	10	8	5	5	5
Number/% of DPR -operated playgrounds receiving the mandated 2 certified safety inspections per year (Goal=83/100%)	83/100%	83/100%	83/100%	83/100%	83/100%	83/100%
Number of tennis/basketball courts repainted / maintained/ resealed on recommended five-year cycle (Goal=27/5-year Cycle)	11	17	16	12	14	14

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of tennis/basketball courts closed due to disrepair or unsafe playing surfaces (Goal=0)	0	1	1	0	0	0
Number of park shelters and restrooms with preventive maintenance performed annually (Goal=13/4-Year Cycle)	7	7	10	13	13	13
Number of park shelters or restrooms temporarily closed due to unanticipated maintenance issues annually (Goal=0)	3	1	0	1	0	0
Percent of restrooms meeting daily and periodic standards of cleanliness and operability over the highest use periods (March-November)	93%	93%	80%	90%	95%	95%

- Most lights have a bulb life expectancy of 5,000 hours; DPR's experience of annual usage drives a four-year replacement cycle. The number of lights may vary from site-to-site based on the size of the field/court and standards at the time of installation which impacts the total number of field/court locations maintained throughout the year. In FY 2019, extreme weather events contributed to an increase in light bulb equipment failure outside of the regular maintenance cycle. In FY 2021, the number of courts with all bulbs replaced decreased due to impacts from the COVID-19 pandemic; a gradual return to pre-pandemic levels is expected.
- DPR's experience of annual usage for tennis and basketball courts drives a five-year repair and color coat cycle goal to ensure consistent, smooth, and safe playing surfaces with no cracks, water pooling, or paint bubbling. The number of courts repaired and maintained each year fluctuates and is impacted by the size of courts, extent of repairs, and weather conditions. DPR's current funding allows DPR to maintain an average of 15 courts per year, versus the 27 courts per year needed to meet the United States Tennis Association (USTA) five-eight year cycle goal. In FY 2020 and FY 2021, DPR maintained a slightly lower than anticipated number of courts due to impacts from the COVID-19 pandemic. In FY 2021, DPR began adding pickleball lines to select tennis and basketball courts during the restriping process, which requires increased time on each court, therefore reducing the total number of courts maintained.
- DPR maintains 34 restrooms and 35 shelters and is currently averaging a 7-year maintenance cycle.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
The number of refuse cans serviced per week (April through October)	2,928	2,940	2,928	2,930	2,930	2,930
The number of tons of recycling collected per year	23	25	32	34	39	41
The number of tons of refuse collected per year	480	498	488	558	560	550

- DPR provides service for three specific refuse routes across the County from April to October using three refuse trucks. These three trucks service all County parks, APS (mostly athletic facilities) locations, and all street cans throughout the Rosslyn/Ballston corridor.
- DPR's refuse collection standard is for each location to receive a minimum of three pickups per week during this season.
- The number of tons of recycling collected reduced in FY 2021 and is anticipated to continue to remain low with the removal of glass recycling options at County locations beyond designated glass drop-off sites.

Athletic Field Maintenance

The DPR athletic field inventory is delineated into three major maintenance categories:

- Primary: fields generally have amenities such as on-site restrooms, press boxes, and irrigation;
- Secondary: fields are suitable for gameplay, but do not have the amenities nor irrigation of primary fields; and
- Open grass practice: fields receive little maintenance beyond mowing and are intended mainly for practices and community play rather than regularly scheduled games.

In a given year, some fields may be taken out of play to rest the turf or to allow for capital projects at those locations, reducing DPR's overall inventory available for scheduling. DPR follows industry standards recommended by the National Sports Turf Management Association regarding turf maintenance which equates to a maximum annual number of playing hours on each field, along with associated nutrient management and general maintenance, keeping the fields both playable and safe. General maintenance includes irrigation and draining maintenance, topdressing, aeration, minor resodding, seeding, and replacement/augmentation of infield mix. This is the basis for the Arlington County field scheduling and maintenance program goals; more detail can be found in the Facilities Coordination and Operations narrative.

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of Diamond **Grass** Athletic Fields Maintained to Arlington Maintenance Goal of 66% turf coverage	85%	88%	90%	95%	95%	95%
Percent of Rectangle **Grass** Athletic Fields Maintained to Arlington Maintenance Goal of 66% turf coverage	76%	89%	88%	100%	100%	100%
Percent of Combination **Grass** Athletic Fields Maintained to Arlington Maintenance Goal of 66% turf coverage	67%	78%	80%	100%	100%	100%

- Through reduced utilization during the pandemic in FY 2021, field conditions improved meeting the maintenance goal of 66%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of Grass Diamond Athletic Fields Unavailable for All or Part of the Year (# of fields unavailable/total fields)	0/35	3/35	1/35	4/35	4/35	1/35
Number of Grass Rectangle Athletic Fields Unavailable for All or Part of the Year (# of fields unavailable/total fields)	0/25	0/25	0/25	0/25	0/25	0/24

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of Grass Combination Athletic Fields Unavailable for All or Part of the Year (# of fields unavailable/total fields)	0/19	0/19	0/19	0/18	0/18	0/18

PROGRAM MISSION

To manage, maintain, enhance, and protect the County's urban forests, natural, and landscaped areas.

Forestry Unit

- Perform tree maintenance, tree planting, high risk tree and branch removal, and technical assessments of trees in County parks, street rights-of-way, and other public spaces.
- Implement strategies for staff, volunteers, and residents to conserve and enhance tree canopy coverage and forest health County-wide.
- Review development and right-of-way plans to ensure compliance with tree conservation and planting requirements, including compliance with the Chesapeake Bay Preservation Ordinance and other regulations pertaining to tree protection and planting
- Plant trees on County property and rights-of-way.

Landscaping Unit

- Install, maintain, and enhance landscaping in parks, street islands, and on the grounds of community centers.
- Maintain and improve the aesthetic appearance of garden areas for the beautification of Arlington County.
- Implement strategies to improve cultural practices for landscape beds, ornamental trees, shrubs, and bio retention areas to maintain health of plant material.
- Work with volunteers to encourage gardening and stewardship.
- Encourage the use of native species in garden design.

Natural Resources Management Unit

- Combine volunteer, staff, and contractor resources to help control invasive plants on County property.

Environmental Stewardship

- Implement recommendations from the Natural Resources Management Plan.

PERFORMANCE MEASURES

Forestry Unit

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Street Trees Planted by the County/Trees Removed/Net Gain (Loss)	906/ 755/ 151	824/ 896/ (72)	908/ 886/ 14	945/ 955/ 7	900/ 850/ 50	900/ 850/ 50
Average Pruning Cycle Rate for Street Trees (Goal =5 years)	16.5	16.3	14.0	16.6	8.9	16.0
Number of Site Plans Reviewed for Tree Impacts during Construction and Development	1,195	1,388	1,198	1,441	1,300	1,300

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of Trees Distributed to Public through Tree Distribution and Tree Canopy Fund Programs	656	820	708	919	850	850
Number/Percent of Street Trees Pruned Annually	1,183/6%	1,223/6%	1,386/7%	1,176/6%	2,200/11%	1,100/6%

- DPR is directly responsible for approximately 19,500 street trees in the County's right-of-way and well over 100,000 park trees. Indirectly, the DPR policies and procedures affect the 755,000 trees located on both public and private land in the County.
- Actuals and estimates reflect the number of trees planted supported by the Stormwater Fund. The number of trees planted and removed, and the resulting net gain or loss, is influenced by weather conditions and fluctuates annually. Continued impacts from the CY 2019 drought contributed to the tree loss in FY 2021, and additional impacts including tree removals are anticipated in the following years and will require an increase in the number of plantings, watering, and preventive maintenance to offset tree loss.
- In FY 2022, one-time funding of $200,000 for tree pruning increased the unit's capacity to provide preventive maintenance. These funds will be focused on areas with dense street tree populations and high requests for tree maintenance, with an added focus on areas with lower Tree Equity scores. This preventive pruning program will likely improve the pruning cycle to approximately 8.9 years for FY 2022, and ideally improve long-term survival of these trees. Without ongoing funding, the pruning cycle will return to 16 years in FY 2023 onward.
- After a slight decrease in FY 2020 due to impacts from COVID-19, the number of permits reviewed by DPR under the Chesapeake Bay Ordinance increased significantly in FY 2021. The increase is related largely to the anticipated opening of Amazon HQ2 and associated influx of new businesses and needs for housing and is expected to remain high in future years. DPR received an additional FTE in FY 2022; part of the focus of that position is to help respond to the increase in permit applications.
- Based on national research, the economic value of the trees located in the County can be quantified in the following ways: $3.59 million/year of pollution removal; $1.28 million/year of carbon sequestration; and $117 thousand/year of avoided stormwater runoff. The overall structural value of Arlington's trees (e.g., the cost of having to replace a tree with a similar tree) is $1.38 billion.
- In FY 2021, there was an increase in public tree distribution, likely due to an increased interest in gardening during the pandemic.
- After planting, street trees become well-established after about two years and then require periodic maintenance and pruning.

Landscaping Unit

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total square footage of landscape beds maintained by DPR's landscape unit	443,750	458,900	444,800*	455,731	465,731	475,731
Percent of landscaping maintained according to Department standards (Goal = 100%)	72%	67%	83%	85%	85%	85%

- The landscape inventory is continuously updated in DPR's work order management system as renovations occur. Each landscape bed is measured, maintenance expectations are identified, and each bed is assigned a Priority Level. There are four (4) Priority Level maintenance standards defined. They are based on visibility, visitation, complexity, historic importance, cultural needs, and allocation of available maintenance resources. Priority levels are updated annually based on our maintenance experiences at each site.
- Landscape performance is judged on many factors including appropriateness of plant varieties, layout of the landscape beds, plant vitality, level of grooming, removal/replacement of dead plants, debris removal, aesthetic appearance, minimal weeds, and appropriate levels of mulching.
- In FY 2021, new and renovated landscape areas brought online included Long Bridge, Mosaic, Lubber Run, Edison and Benjamin Banneker. New landscape areas coming online for FY 2022 include Zitkala-sa, Short Bridge, Jennie Dean, Alcova Heights, Towers, Marcey Road. Gunston bubble, and John Robinson Jr. Town square.
- * FY 2020 Actuals revised due to classification of Long Bridge Park square footage of landscape beds maintained.

Invasive Plant Control

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of acres "actively managed" for invasive plant control as part of the 10-year plan	164	155	176	176	176	173
Number of acres in 10-year plan that are being managed at "maintenance level"	74	104	105	115	128	131

- "Actively managed" acreage refers to areas treated and/or re-treated for the specific objective of controlling the spread and/or reducing the density of invasive plants. The goal of this program is to move acres to maintenance level.
- "Maintenance level" acreage refers to the total area maintained in an invasive plant-free state following active management, so that ten percent or less of the original infestation requires annual or periodic maintenance.
- Acreage values will not change significantly until FY 2023 when several parks are expected to transition to "maintenance level" as active management is completed.
    - In addition to acreage managed for invasive plant control through the 10-year plan approximately 23 acres in Lubber Run Park are currently managed at "maintenance levels" through a dedicated ongoing planned gift to the department for this purpose.
    - As part of the ongoing efforts to conform to Stormwater standards, the Department of Environmental Services (DES) also projects a total of 30 acres of active invasive management in the next several years.

PROGRAM MISSION

To provide opportunities for Arlington residents and visitors to enhance their understanding and appreciation of Arlington County's natural and historical resources.

Nature Center Programming

- Provide effective information, exhibits, natural and cultural interpretative programs, camps, and special events at Gulf Branch and Long Branch Nature Centers and parks throughout the County for drop-in and registered visitors.

Historical Interpretation Programming

- Provide natural, historical, and cultural interpretive programs and special events at Fort C. F. Smith.

Environmental Education and Park Safety

- Enforce park rules and regulations (Park Safe program), provide information for park and trail users, and celebrate the County's natural resources with special events and other seasonal programs.

PERFORMANCE MEASURES

Nature Center and Historical Interpretation Programming

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of participants in Environmental Awareness Activities reporting increased awareness of Arlington's natural resources	91%	97%	94%	98%	98%	98%
Percent of participants in Environmental and Cultural Awareness Activities reporting a satisfaction level of "good" or "high" with programming services	98%	89%	98%	99%	99%	99%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of Visitors (Annually) at Long Branch and Gulf Branch Nature Centers	21,092	20,886	14,565	3,841	13,500	20,000
Number of Participants in Environmental Awareness Activities Both at Nature Centers and in the Community	18,307	19,557	13,628	11,590	12,000	17,000
Number of Participants in Cultural Awareness Activities Both at Fort C.F. Smith and in the Community	3,188	3,501	1,369	1,075	2,500	3,500

- The decrease in number of visitors to the nature centers and number of participants in activities in FY 2020 and FY 2021 were due to COVID-19 related closures and cancellations.

Environmental Education and Park Safety

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of Park Safe issuances, incidents, graffiti, animal violations, alcohol, and disruptive behaviors.	1,578	1,592	1,451	1,543	1,625	1,625

PROGRAM MISSION

To ensure high-quality customer service to accompany safe, accessible, well-maintained, and welcoming facilities that support the delivery of enjoyable and accessible leisure opportunities.

- Provide access to 16 community and recreation centers, which serve as places to gather, recreate and build community. These centers include several with fitness amenities, several focused on senior amenities, and the recently opened Long Bridge Aquatics & Fitness Center.
- Provide facility access and support to public programs including public health, emergency services, and community-based organizations.
- Administer drop-in programs including sports, youth playtime, and open gym to allow the public to access community spaces.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of customers rating the quality of services at fitness facilities "good to excellent"	N/A	93%	93%	N/A	95%	95%
Total hours reserved in community center rooms	154,078	152,847	117,895	27,396	75,000	150,000
Number of DPR fitness memberships issued	3,176	3,303	3,973	1,066	4,000	4,500

- In March 2020, DPR suspended all programs and closed indoor facility use due to COVID-19. While the number of typical community center room reservations declined as a result in FY 2020 and FY 2021, the centers were activated in different ways, including use for several public welfare programs such as food and diaper distribution sites, and as COVID-19 testing and vaccination sites. Continued community center support for COVID-19 efforts will occur through at least FY 2022.
- The decline of fitness memberships in FY 2021 was due to the closure of community centers, and all access to fitness amenities due to COVID-19. DPR gradually reopened facilities for use at the start of FY 2021 with access to fitness amenities and limited program opportunities.
- With the opening of Lubber Run Community Center and Long Bridge Aquatics & Fitness Center in early FY 2022, DPR anticipates an increase in fitness memberships.

Athletic Field Scheduling

Following adoption of the Public Spaces Master Plan (PSMP) in April 2019, DPR initiated a public engagement process to discuss Athletic Field Availability and Utilization. Work began with the Public Spaces Master Plan Implementation Committee in fall 2019 and was delayed throughout 2020 due to the COVID-19 pandemic. The public engagement process began in winter 2021. Staff anticipate reporting new performance measures, and field capacity data in 2022.

The DPR athletic field inventory is delineated into three major maintenance categories:

- Primary: fields generally have amenities such as on-site restrooms, press boxes, and irrigation;
- Secondary: fields are suitable for gameplay, but do not have the amenities nor irrigation of primary fields; and
- Open grass practice: fields receive little maintenance beyond mowing and are intended mainly for practices and community play; not necessarily regularly scheduled games.

In a given year, some fields may be taken out of play to rest the turf or to allow for capital projects at those locations, reducing DPR's overall inventory available for scheduling.

At this time, the data presented in this section only addresses the maintenance-related usage goal and illustrates the amount of time on fields that is under DPR scheduling. Arlington Public School (APS) usage and the effect of community drop-in time has not yet been analyzed. DPR follows industry standards recommended by the National Sports Turf Management Association regarding turf maintenance which equates to a maximum number of annual playing hours on each field and a schedule of adequate maintenance and field resting, keeping the fields both playable and safe. The maximum number of hours per type of grass field is summarized below:

- For diamond fields, a maximum of 900 hours annually;
- For rectangle fields, a maximum of 800 hours annually; and
- For combination fields, a maximum of 700 hours annually.

This is the basis for the Arlington County field scheduling and maintenance program goals; more detail can be found in the Park Management and Construction narrative.

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Hours Reserved on **Grass** Athletic Fields (Diamond, Rectangle, and Combination Fields)	61,557	54,809	29,306	60,283	58,000	58,000
Hours Reserved on **Open Grass** Practice Level Fields	3,894	2,944	1,425	3,061	3,000	3,000
Hours Reserved on **Synthetic** Athletic Fields (Diamond and Rectangle)	20,194	19,813	13,978	21,463	23,000	23,000
Total Number of **Grass** Combination Athletic Fields Scheduled in **Excess** of Arlington Maintenance Goal/percent of All Fields (Goal = 0/0%)	7/39%	8/42%	2/12%	8/42%	7/39%	7/39%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total Number of **Grass** Diamond Athletic Fields Scheduled in **Excess** of Arlington Maintenance Goal/percent of All Fields (Goal = 0/0%)	16/48%	17/50%	0/0%	12/40%	12/38%	12/38%
Total Number of **Grass** Rectangle Athletic Fields Scheduled in **Excess** of Arlington Maintenance Goal/percent of All Fields (Goal = 0%)	4/17%	6/23%	0/0%	8/29%	6/23%	6/23%

- Projections for field reservations are based on total primetime available hours (evenings, weekends, and summer) for the current inventory.
- DPR did not run at full capacity in FY 2021 due to the COVID-19 pandemic.
- In FY 2021, DPR scheduled fields at a reduced rate by only reserving fields for youth and adult leagues. In FY 2022, DPR resumed scheduling for rental organizations such as social sport leagues and other adult leagues.
- Overall grass field reservations are projected to exceed the total number of hours prescribed by the Arlington Maintenance Goal beyond FY 2022 even as steps are taken to spread play and maintenance across the inventory through more efficient scheduling as defined by the Athletic Field Allocation Guidelines.
- In FY 2021, Jennie Dean Park was under construction and will remain that way through most of FY 2022. Virginia Highlands rectangular synthetic field was replaced in FY 2021 but still had some usage.
- In FY 2022, the Gunston Bubble will be replaced, and Thomas Jefferson Upper Field will be converted to synthetic turf. Additional anticipated synthetic turf replacements for FY 2022 include Rocky Run and Barcroft #5. Anticipated synthetic turf replacements in FY 2023 include Wakefield High School Stadium.
- Open grass practice fields include open grass areas that are large enough for scheduled practices even though they are not considered athletic fields. Hours on these fields have declined due to DPR's allocation guidelines which stress not scheduling the grass areas unless necessary.

YOUTH SERVICES SECTION

PROGRAM MISSION

To provide enjoyable and accessible leisure opportunities that enhance satisfaction in community life by benefiting youth, teens, their families of all abilities emotionally, socially, physically, and cognitively.

Elementary and Early Childhood Programs

- Provide elementary age out of school time (OST) programs and early childhood programs to build developmental assets such as interpersonal competence, caring and self-esteem, and promote healthy choices in a safe, fun, challenging, and enriching environment.
- Provide early childhood programs to young children, ages one through five, as an introduction to recreation programs, which foster healthy, creative, and active building blocks for children.

Teen Programs

- Provide programs and opportunities for teens with a focus on prevention of risky behavior that reflect an asset building framework, which positively influence young people's development.
- Create options for healthy engagement that increase physical activity, engage teens as resources, and contribute to County initiatives.

Family Programs

- Provide family recreation programs to ensure socially appropriate asset building experiences that will positively influence young people's development and family relationships.

PERFORMANCE MEASURES

Elementary and Early Childhood Programs

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of parent/guardian rating overall satisfaction with Elementary and Early Childhood Programs as "good to excellent"	98%	98%	100%	95%	100%	100%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of DPR cooperative playgroup enrollments	414	399	278	0	90	430
Number of DPR preschool enrollments	133	136	143	82	100	150
Number of Out of School Time (OST) Program total enrollments (includes break blast & holiday)	302	525	363	0	350	350
Overall satisfaction of OST School Year programs (Break Blast & Holiday)	97%	100%	100%	N/A	100%	100%

- Due to COVID-19 all elementary and early childhood fee-based programs suspended operations as of March 2020 resulting in reduced program enrollment and participation. In lieu of traditional program offerings, DPR focused on programs in the park and virtual programming throughout FY 2021.
- In FY 2021, the DPR Cooperative Playgroup program was cancelled due to COVID-19. The program is anticipated to resume in spring of 2022.
- In FY 2021, DPR preschool enrollment remained closed through December 2020 due to COVID-19, with reduced slots resuming January through May 2021. FY 2022 estimates reflect a reduced classroom capacity of twenty slots per each of the five preschool sites. In FY 2023, the number of full-day preschool slots will increase as the Gunston preschool location converts to a full-day model, similar to the Lubber Run preschool location.
- In FY 2021, Out of School Time (OST) programs were cancelled due to COVID-19. In FY 2022, Community Recreation Division created new OST offerings to meet COVID-19 guidelines and provide recreation opportunities. DPR anticipates a return to pre-COVID levels of service for the second half of FY 2022.

Teen Programs

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of participants demonstrating leadership and engagement in community	100%	100%	100%	N/A	100%	100%
Percent of youth participants demonstrating positive pro-social behavior	99%	99%	98%	100%	100%	100%
Percent of youth reporting overall program satisfaction as "good to excellent"	99%	99%	99%	84%	99%	99%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of visits to programs	42,000	46,500	4,100	3,286	18,000	25,000
Number of times teens participated in Civic Engagement opportunities	378	427	345	0	175	325

- Due to COVID-19 all teen fee-based programs suspended operations as of March 2020. In lieu of traditional program offerings, DPR focused on programs in the park and virtual programming throughout FY 2021. The traditional leadership and engagement and engagement measure did not apply to these programs.
- For FY 2021 Teen participants were evaluated by staff on their positive pro-social behavior in outdoor programs, including teen bike rides, fitness classes, games with a twist, and outdoor game room offerings. In previous fiscal years, this measure was evaluated using teen Summer Junior Jams, Teen Afterschool Programs, and the T-MAD program; however, these programs were not offered due to COVID-19.
- Satisfaction rates were based on reports from summer camp participants. The decreased rating in FY 2021 was primarily due to the inability to conduct trips due to COVID-19.
- The number of visits to programs is a non-unique estimated count. One teen could be counted multiple times depending on the number of times they participated. The actual participant

numbers for FY 2018 through FY 2019 reflect registered participants plus an estimate for drop-in programs. Due to COVID-19, in FY 2020 and FY 2021 there was a marked decrease in program offerings and visits.

- The teen civic engagement measure includes service-oriented civic engagement by teens in the following programs: Youth Congress, T-MAD, Teen Summer Junior Jam program, DJ services at county events, and middle school clubs that engage in community service. In FY 2021, these programs were not offered due to COVID-19. Some opportunities for teen civic engagement resumed in FY 2022 and opportunities will continue to increase in FY 2023.

55+ PROGRAMS

PROGRAM MISSION

To enhance the physical and mental well-being of Arlington's diverse 55 and over population through programs and activities that foster wellness, a sense of purpose, social involvement, and successful aging.

- Manage five Countywide senior centers, including three multi-purpose centers with congregate meal sites.
- Promote and provide diverse classes and programs, as well as senior sports, fitness, and travel programs to enhance and promote successful aging and prevent isolation.
- Provide leadership and volunteer activities for seniors to foster active and productive engagement in community life.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of individuals registered with the Office of 55+ Programs	6,675	6,905	5,616	2,502	4,000	5,000
Percent of registered participants who report they are better able to follow a healthy lifestyle due to their participation	93%	91%	90%	84%	85%	90%
Percent of registered participants who report they value social contact with people in the programs	89%	88%	92%	75%	85%	90%
Percent of total senior adult fitness participants who report the program meets their fitness needs and goals "always or most of the time"	94%	94%	98%	98%	95%	95%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Meals served at congregate senior nutrition sites	12,452	12,991	11,867	7,557	9,000	12,000
Number of day trips per month (FY 2021 and FY 2022: Virtual Trips)	17	16	15	2	4	10
Number of individuals registered with a 55+ Gold Pass with the Office of 55+ Programs	3,515	3,795	3,185	1,530	2,500	3,000
Number of individuals registered with a Base Pass with the Office of 55+ Programs	3,204	3,119	2,431	972	1,500	2,000
Percent of registered participants who report the activities lift their spirits	93%	93%	95%	84%	90%	92%
Percent of registered participants who report they exercise more due to their participation	87%	86%	81%	83%	83%	84%

55+ PROGRAMS

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of senior fitness participants reporting their participation enhances their strength and energy	92%	89%	90%	88%	90%	91%
Volunteer hours for the 55+ travel program	3,777	3,481	2,713	172	300	2,500

- Due to COVID-19 all senior adult fee-based programs suspended operations as of March 2020. In lieu of traditional program offerings, DPR focused on programs in the park and virtual programming throughout FY 2021.
- In FY 2021, participant satisfaction declined due to increased feelings of social isolation during the COVID-19 pandemic.
- The decrease in congregate meals served reflects the closure of congregate meal sites in March 2020, but a shift to home-delivery emergency meal service for participants that did not have access to other food resources. In person, limited capacity, congregate meal services resumed in February 2021.
- Due to COVID-19, new 55+ Gold Pass sales were suspended from March 2020 through September 2020, and existing pass expiration dates were extended to compensate for center and program closures.
- Each year, the average number of senior day trips per month is 15. In FY 2018 and FY 2019, the number of trips was slightly above average due to less weather-related cancelations. Due to COVID-19, all in-person trips were cancelled in the final quarter of FY 2020, for all of FY 2021 and part of FY 2022. Virtual trips were offered instead.
- Volunteer hours vary from year to year due to the variety of trip options offered and the average number of trips per month. Although trips were canceled in FY 2021, volunteers assisted with the virtual travel programs and participated in travel advisory committee meetings.

THERAPEUTIC RECREATION PROGRAMS

PROGRAM MISSION

To provide enjoyable and accessible leisure opportunities that enhance satisfaction in community life by benefiting individuals of all ages and abilities socially, emotionally, physically, and cognitively.

- Provide specialized and adapted programs for individuals with disabilities of all ages who are at an increased risk due to physical, social, or developmental barriers.
- Support and advocate social inclusion in general recreation programs, workshops, and classes to ensure modifications are made.
- Facilitate participants' development and maintenance of a variety of skills to meet recreation and leisure needs of youth, teens, and adults with emotional, developmental, or physical disabilities.
- Provide workforce and volunteer development opportunities to increase knowledge of the Americans with Disabilities Act, the DPR inclusion philosophy, and overall staff competency and comfort levels in providing programs and services for people of all ability levels.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of participants who reported a change or improvement in sensory, social, emotional, physical, and cognitive domains as a result of the participation in Therapeutic Recreation (TR) programs	81%	N/A	88%	47%	50%	50%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of adults (18+) with disabilities served in general recreation programs with **support** from TR	24	20	20	17	20	21
Number of adults (18+) with disabilities served in specialized TR programs and classes	113	135	135	123	130	131
Number of youth (under age 18) with disabilities served in general recreation programs with **support** from TR	329	376	176	69	150	151
Number of youth (under age 18) with disabilities served in specialized TR programs and classes	222	157	119	46	100	130

- In March 2020, DPR suspended all programs and closed indoor facility use due to COVID-19.
- Due to COVID-19, service delivery dramatically changed focus from improvements in the listed domains to engaging participants in socialization activities, to the extent possible. Despite this challenge, nearly 50% of the participants still reported improvement because of the services received. While programming is being rebuilt to former levels over the next two years, the percentage of participants reporting improvement is anticipated to remain similar.

THERAPEUTIC RECREATION PROGRAMS

- In FY 2021, the number of adults served in specialized TR programs and classes remained within a normal range with a slight decrease. The demand for programming by new participants continued once TR started providing virtual offerings in Fall 2020.
- In FY 2021, youth participation in general recreation inclusion programs and in specialized TR programs and classes decreased due to COVID-19 related challenges. Participants were offered general recreational virtual programs housed in other units.

COMMUNITY ARTS PROGRAMS

PROGRAM MISSION

To provide resources that support enjoyable and accessible leisure opportunities which enhance satisfaction in community life by benefiting individuals of all ages and abilities emotionally, socially, physically, and cognitively.

- Design program resources for leisure activities, adaptive activities, and educational programs that are developmentally appropriate for tots, youth, teens, adults, and senior adults.
- Provide leisure education training for staff, volunteers, community groups, and organizations.
- Evaluate, develop, manage, and implement County-wide community art and wellness programs through recreation-based services.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Cumulative number of non-unique participants provided activities through the lending program	56,607	64,960	53,675	3,877	21,000	30,500
Cumulative number of participants served through specialty visits	9,156	10,166	9,391	485	1,200	2,400
Number of arts specialty visits	291	313	299	39	100	200
Number of kits loaned by the lending library to programs	1,222	1,388	1,100	471	900	1000

- Due to COVID-19, program offerings and participation in FY 2021 and FY 2022 decreased dramatically affecting the number of arts specialty visits, the number of participants served through specialty visits, the number of participants in the lending program, and the number of kits loaned.

PROGRAM MISSION

To provide high-quality program management of sports and camps through effective collaboration and coordination within the Department, with other County agencies, and non-profit organizations.

- Manage County-administered sports programming to support individual growth, development, sportsmanship, teamwork, and a sense of community.
- Coordinate with volunteer and non-profit sports organizations to provide developmental and competitive sports leagues in order to promote healthy and active lifestyles.
- Coordinate and manage a unified camp program; collaboration between in-house and contract service providers to ensure diverse offerings that meet community needs.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of parents reporting that their child experienced personal growth and development by participating in County sponsored sports programs	97%	95%	94%	93%	95%	95%
Overall quality of County Administered Sports Programs (Adult)	96%	97%	97%	94%	97%	97%
Percent of parents/guardians rating overall satisfaction as "good to excellent" with DPR camps	97%	96%	N/A	90%	96%	96%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of partner groups	14	14	16	16	16	16
Number of registrations in adult sport leagues	11,414	10,459	5,133	4,246	7,500	11,000
Number of registrations in youth sports leagues	33,326	33,376	20,025	23,121	27,500	33,000

- In March 2020, DPR suspended all programs and closed indoor facilities due to COVID-19. This included the cancellation of summer camp, spring and summer classes, competitive team programs, and sport leagues. A gradual return to sports and programs is ongoing.
- In lieu of traditional program offerings, COVID-19 related closures provided opportunities for DPR to administer new outdoor programs throughout 2020 and 2021 including Programs in the Parks, which offered a range of recreational classes, and the Polar Sports Programs, which consisted of a winter outdoor youth flag football league and 3v3 outdoor basketball league.
- DPR-partner groups are groups whose primary purpose is to plan and deliver a program or service to Arlington residents as an extension of the DPR Comprehensive Program and Service Plan. DPR staff assists the group in some program/activity development, implementation, and evaluation. The programs or services of the group are integral parts of the County's/DPR’s services and are included in DPR-led marketing efforts. The group provides some type of

service to the community as a direct result of their use of a DPR facility as stated in a mutual agreement.

- Over the past several years, DPR recognized a trend of shifting interest from adult sports leagues to more informal social or rental leagues, and increased offerings of drop-in time on athletic fields. These leagues and scheduled drop-in time are captured in reserved hours on fields data. DPR continues to adjust to this trend by restructuring some adult sport leagues by reducing the minimum team size needed to allow increased participation, including now offering a 3v3 adult basketball league, and an individual registration for the Sunday Social Softball program.
- Registration is a count of those who have signed up for a program and not necessarily a unique participation count. For example, if a participant registers in three different leagues, that participant is counted three times.

REGISTRATION & SCHEDULING

PROGRAM MISSION

To ensure high-quality customer service to accompany safe, accessible, well-maintained, and welcoming facilities that support the delivery of enjoyable and accessible leisure opportunities.

- Manage the DPR facility reservations and permit system and monitor all program use of athletic fields and indoor facilities in County parks and Arlington Public School sites designated for community use.
- Maintain transaction and household records for customers who register for and participate in DPR programs.
- Provide access to and maintain records for fee reductions for all DPR programs.

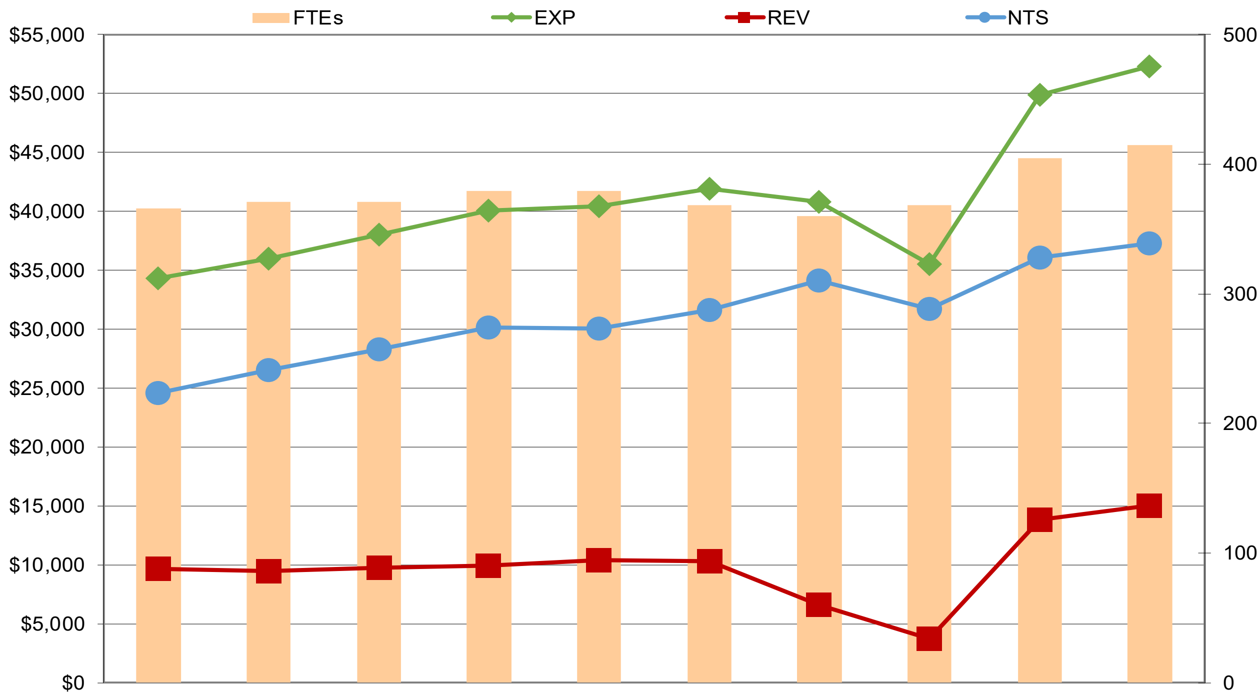
PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of users surveyed reporting quality customer service throughout the **reservation** and onsite process	98%	97%	93%	N/A	95%	95%
Percent of users surveyed reporting quality customer service throughout the **registration** and onsite process	N/A	85%	84%	N/A	85%	85%
Call Center annual volume - calls handled	N/A	24,968	22,429	15,151	22,000	23,000

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Call Center annual volume - English handled	N/A	24,022	21,825	14,623	21,000	22,000
Call Center annual volume - other languages handled	N/A	964	604	528	800	800
Online Fee Reduction Requests	N/A	N/A	N/A	455	600	700

- In March 2020, DPR suspended all programs and closed indoor facilities due to COVID-19. The division processed over 14,000 refunds in excess of $2.5 million for cancellations in spring sports programs, Enjoy Arlington classes, competitive teams, summer camps and facility and league reservations.
- Since fall 2020, DPR has gradually reopened registration for *Enjoy Arlington* classes, 55+ programming, nature programming, and fitness programming. Summer camps returned in 2021, with both indoor and outdoor options.
- In calendar year 2021, the Administrative Services Unit resumed processing facility reservations allowing patrons to use indoor and outdoor facilities since the beginning of the COVID-19 pandemic.
- DPR did not conduct registration and scheduling surveys in FY 2021. The survey methods are currently under review.

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



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$34,273	$35,939	$37,974	$40,082	$40,416	$41,866	$40,750	$35,489	$49,913	$52,280
REV	$9,672	$9,430	$9,706	$9,931	$10,421	$10,294	$6,625	$3,741	$13,860	$15,005
NTS	$24,601	$26,509	$28,268	$30,151	$29,995	$31,571	$34,125	$31,748	$36,053	$37,275
FTEs	365.86	371.22	370.91	379.04	379.07	368.14	359.86	368.66	404.24	414.43

Fiscal Year	Description	FTEs
FY 2014	▪ The County Board added ongoing funding for a departmental Deputy Director ($128,402).	1.00
	▪ The County Board added one-time funding for invasive plant removal ($100,000).	
	▪ The County Board added ongoing funding for tree planting ($22,500).	
	▪ The County Board added ongoing funding for tree watering ($40,304).	1.38
	▪ The County Board adopted a new Senior Golf program fee to fully recover the cost of the senior golf program coordinator temporary position ($8,795).	
	▪ Added of partial year funding for the new Arlington Mill Community Center ($910,452 personnel; $570,562 non-personnel; $94,911 revenue).	20.40
	▪ Increased funding for maintenance at Long Bridge Park for amenities no longer under warranty ($6,961 personnel; $114,006 non-personnel).	0.02
	▪ Added of operating expenses for the new Washington-Lee softball field ($39,615 personnel; $36,741 non-personnel) and revenue as a reimbursement of operating expenses from Arlington Public Schools for their use of the field ($45,000).	0.50
	▪ Added maintenance funding for the new sprayground at Virginia Highlands ($35,500).	
	▪ Adjusted to fully capture TEAM programming in the teen line of business ($55,372 personnel; $36,628 non-personnel; $92,000 revenue)	1.44
	▪ Adjustment to fully capture sports programming within that line of business ($405,100 non-personnel; $483,070 revenue).	
	▪ Removed FY 2013 one-time funding including tree watering ($40,304), invasive plant removal ($100,000), tree planting ($52,500), and the out of school time survey ($25,500).	(1.38)
	▪ Non-discretionary contractual increases ($28,180).	
	▪ Increased County vehicle charges ($2,233).	
	▪ Increased field rental ($31,818) and community center rental ($58,000) revenue due to increased usage.	
	▪ Increased the tennis court rental fee from $5 per hour to $10 per hour ($15,195) and increased the synthetic field rental fee of $5 per hour for residents and $10 per hour for non-residents ($15,093).	
	▪ Adjusted program revenue based on expected increases in participation including the gymnastics programs ($115,083) and swimming programs ($92,805), partially offset by decreases in fitness memberships ($60,263) and judo and martial arts programs ($40,730) due to lower participation.	
	▪ Increased grant revenue due to an increase of I-66 Bike Trail Reimbursement from the State ($15,000), partially offset by a decrease in congregate meals revenue ($2,405).	
	▪ Reduced the department-wide electricity budget ($120,000).	
	▪ Reduced the Parks and Natural Resources division’s fleet by two vehicles ($12,000).	

Fiscal Year	Description	FTEs
	▪ Closed fifteen park restrooms between November 15 and March 15 ($42,600).	
	▪ Increased trail permit fees from $50 to $150 ($4,500).	
	▪ Eliminated full funding for one of three Trades Worker III Landscaping positions ($72,792).	(1.00)
	▪ Reduced landscaping and forestry supplies ($7,000).	
	▪ Moved the tree distribution program ($11,000) to the Tree Canopy Fund.	
	▪ Created a new rental Bocce court fee at $10 per hour ($3,000).	
	▪ Increased grass field rentals by $5 per hour for residents and $10 per hour for non-residents ($17,200).	
	▪ Held the Recreation Supervisor for Preschool Programs, the Planning Team Supervisor, and one Management and Budget Specialist position vacant for six months ($185,434).	
	▪ Eliminated the County-wide Halloween party ($1,149 personnel; $1,300 non-personnel).	(0.03)
	▪ Eliminated the Area Manager position in Program Resources ($132,886).	(1.00)
	▪ Transferred the management of the Arlington Sports Camp to a contractor due to low enrollment ($44,103 personnel; $3,372 non-personnel; $35,500 revenue).	(1.38)
	▪ Established a $100 per team adult league field assessment fee with proceeds dedicated to the Field Fund ($50,800).	
	▪ Eliminated the subsidy to the Macedonia Baptist Church for community swim at their pool ($10,500).	
	▪ Reduced the consulting budget for web support ($6,000).	
	▪ Established a $20 program cancellation fee for any participant requesting a refund ($36,000).	
	▪ Increased the non-resident fee for Enjoy Arlington classes from $10 to $20 ($16,400).	
FY 2015	▪ The County Board added one-time funding for snow removal ($390,900) and tree planting ($34,500).	
	▪ Transferred the management and administration activities of all divisions to Departmental Management and Leadership in order to show the overall cost of management in a central line of business, with no change in net tax support.	
	▪ Adjusted fee revenue to account for revenue formerly directed to administrative overhead, with no change in net tax support.	
	▪ Ongoing funding replaced one-time funding for invasive plant removal ($100,000).	
	▪ Removed FY 2014 one-time funding for Arlington Mill Community Center ($108,244).	
	▪ Removed FY 2014 one-time funding for Elementary Summer Express ($10,824 personnel; $1,600 non-personnel; $2,437 revenue), Gunston Tot Camps ($12,291 personnel; $960 non-personnel; $7,659 revenue), Summer Street Theater Program ($500 personnel; $11,500	(2.77)

Fiscal Year	Description	FTEs
	non-personnel), Tyrol Hills Park Evening programs ($4,533 personnel; $300 non-personnel), Teen Program after school director ($24,000 personnel), Junior Jam Camps at Barcroft Center and Woodbury Park ($13,700 personnel; $5,750 non-personnel; $600 revenue), Woodbury Park Teen Club ($7,900 personnel; $400 non-personnel), Senior Art Club ($19,185 personnel); Therapeutic Recreation Winter and Spring Break Camps ($7,468 personnel; $490 non-personnel; $2,756 revenue).	
	▪ Decreased fee revenues to capture the reduction in revenue associated with special events fee reductions ($30,000).	
	▪ Increased fee revenues for various programs based on actual revenues received in prior years ($20,478).	
	▪ Added expenses and revenue related to increasing capacity in pavilion rental ($3,151 non-personnel; $3,707 revenue).	
	▪ Adjusted expenses and revenues to fully capture County mowing expenses ($89,000 non-personnel; $89,000 revenue) and services to the County Fair Board ($30,000 non-personnel; $30,000 revenue).	
	▪ Added expenses and revenue related to an increase in site survey revenue based on actual revenue received during previous years ($11,585 non-personnel; $11,585 revenue).	
	▪ Added ongoing funding for management of urban agricultural initiatives ($100,000), approved during FY 2013, with corresponding operating expenses ($15,000).	
	▪ Added expenses and fee revenue related to increasing capacity in environmental camps ($2,804 non-personnel; $3,299 revenue).	
	▪ Added expenses and fee revenue related to increasing capacity in community center and outdoor facility rental ($154,955 personnel; $182,300 revenue).	3.34
	▪ Added expenses and fee revenue related to increasing capacity in senior adult programs ($177,169 non-personnel; $180,708 revenue).	
	▪ Added expenses and fee revenue related to increasing capacity in art camps ($16,728 personnel; $19,680 revenue).	0.38
	▪ Adjustment to fully capture sports programming within that line of business ($405,100 non-personnel; $483,070 revenue).	
	▪ Added expenses and fee revenue related to vending fees for the Fit Arlington initiative ($1,500 non-personnel; $1,500 revenue).	
	▪ Added expenses and revenue related to increased capacity in youth basketball, youth football, and youth track ($35,105 non-personnel; $41,300 revenue).	
	▪ Added expenses and revenue related to increased capacity in supplemental fees programs ($287,738 personnel; $279,751 non-personnel; $644,914 revenue).	4.41
FY 2016	▪ The County Board reduced funding for Urban Agriculture ($80,000) and eliminated ongoing support for the Kids in Action after school program ($186,020 personnel, 4.71 temporary FTEs; $36,142 non-personnel; $63,746 revenue).	(4.71)

Fiscal Year	Description	FTEs
	▪ The County Board swapped ongoing ($66,250) for one-time ($66,250) funds for tree planting, and included one-time funding to provide Kids in Action support as the program is transitioned from DPR to APS during FY 2016 ($36,681 personnel, 0.60 temporary FTEs).	0.60
	▪ Added a revenue-supported Aquatics program position ($73,536; $73,536 revenue).	1.00
	▪ Added expenses and revenue related to increased capacity in revenue producing programs ($127,035 personnel, 2.19 temporary FTEs; $86,378 non-personnel; $146,031 revenue).	2.19
	▪ Added youth and adult tournament offerings in flag football and basketball ($700 personnel, 0.20 temporary FTEs; $5,300 non-personnel; $33,000 revenue).	0.20
	▪ Added expenses for the year-round operations at Arlington Mill Community Center ($75,156 personnel, 2.10 temporary FTEs; $32,593 non-personnel) and Rocky Run ($12,890).	2.10
	▪ Increased fee revenue for Senior Adult Fitness Memberships related to the change in the membership offering from limited fitness center privileges to full fitness center privileges ($40,000).	
	▪ Decreased revenue related to an adjustment to the fee-setting model for the gymnastics and swim programs - both team and class offerings ($136,722).	
	▪ Decreased revenue due to an adjustment in estimates based on actual revenue from prior years ($57,008).	
	▪ Decreased temporary personnel funding for community centers now that all community centers will be closed on County holidays ($33,180, 0.80 temporary FTEs).	(0.80)
	▪ Decreased use of temporary funding due to operational efficiencies in Parks and Natural Resources division ($40,221, 0.89 temporary FTEs).	(0.89)
	▪ Removed one-time funding for snow removal trail equipment ($309,900) and tree planting ($30,000).	
FY 2017	▪ The County Board added ongoing funding for Trail Maintenance ($116,580 non-personnel).	
	▪ Removed one-time funding for the Elementary After-School Program ($36,681, 0.60 temporary FTEs).	(0.60)
	▪ Added expenses, personnel, and fee revenue in various revenue producing programs ($40,259 personnel, 0.37 temporary FTEs; $45,250 non-personnel; $159,560 revenue).	0.37
	▪ Added expenses, personnel, and fee revenue in competitive team participation ($29,422 personnel, 1.01 temporary FTEs; $3,200 non-personnel; $68,564 revenue).	1.01
	▪ Added expenses and fee revenue in youth basketball ($41,176 non-personnel; $35,000 revenue).	
	▪ Increased capacity, personnel, and fee revenue in facilities scheduling and coordination ($13,600 personnel, 0.35 temporary FTEs; $16,000 revenue).	0.35
	▪ Increased capacity, personnel, and fee revenue in teen programs ($10,935	0.24

Fiscal Year	Description	FTEs
	personnel, 0.24 temporary FTEs; $10,000 revenue).	
	▪ Added new dedicated expense and revenue for Lubber Run Invasive Plant removal as a result of community donations ($5,000 non-personnel; $5,000 revenue).	
	▪ Fee revenue increases for general contract camps ($13,665), Picnic Pavilion rentals ($27,189), and youth sports leagues ($60,000).	
	▪ Decreased expenses and fee revenue in Youth and Family Programs ($45,012 non-personnel; $38,260 revenue).	
	▪ Decreased revenue in voluntary contributions in the Congregate Meals Program ($2,170).	
	▪ Decreased revenue due to a shift in the Farmers Market Management model ($13,000).	
	▪ Reduced revenue due to the Department's Cost Recovery Philosophy ($32,107) and the transfer of additional credit card transaction fees from the Treasurers line of business to the Department ($140,000).	
	▪ Converted various temporary positions to full time including temporary teacher positions in Youth and Family Programs ($49,544; conversion of 2.30 temporary FTEs to 1.26 FTEs), and a Senior Center Director position ($8,944; conversion of 0.80 temporary FTEs to 0.60 FTEs).	(1.24)
	▪ Converted seven Capital funded overstrength positions to permanent status ($12,928; 7.0 FTEs).	7.00
	▪ Authorized a Capital Asset Manager position to be funded by Pay-As-You-Go Capital with no increase to the General Fund.	1.00
	▪ Transferred ongoing funding of $205,000 for tree planting to the County's Stormwater Fund. The Department of Parks and Recreation will continue to manage this program, but the funding source has changed for FY 2017.	
	▪ Added a Stormwater Program Specialist position to support the Park Management and Construction Division with practices and regulations of MS4 Stormwater compliance. The position will be funded in the Stormwater fund with no net tax support to the General Fund.	
FY 2018	▪ The County Board added funding for the Virginia Cooperative Education's Financial Education Program ($32,583).	
	▪ The County Board eliminated a Health and Movement Programmer position ($50,473, 0.50 permanent FTE) and a Departmental Management Intern Position ($49,725, 1.00 temporary FTE).	(1.50)
	▪ The County Board reduced mowing contractual services ($50,000).	
	▪ Converted revenue-supported gymnastics and aquatics class staff from temporary to permanent status ($207,355 personnel; conversion of 12.27 temporary FTEs to 11.22 permanent FTEs; $261,955 revenue).	(1.05)
	▪ Converted revenue-supported gymnastics and aquatics team staff from temporary to permanent status ($65,455 personnel; conversion of 8.84 temporary FTEs to 9.78 FTEs; $71,799 revenue), partially offset by adjustments to projected non-personnel expenses ($3,699).	0.94
	▪ Increased capacity, personnel, and fee revenue in facilities scheduling and coordination ($46,750 personnel; 1.12 temporary FTEs; $55,000 revenue)	1.12

Fiscal Year	Description	FTEs
	▪ Increased capacity, personnel, non-personnel and fee revenue in Youth and Family Programs ($37,250 personnel; 0.62 temporary FTEs; $1,710 non-personnel; $65,835 revenue).	0.62
	▪ Increased capacity, personnel, and fee revenue in teen programs ($10,625 personnel; 0.22 temporary FTEs; $12,500 revenue).	0.22
	▪ Decreased capacity in a variety of DPR programs ($23,236 personnel; 0.32 temporary FTEs), increased capacity in various revenue producing programs ($60,488 non-personnel), and increased fee revenue ($35,600), offset by reduced revenue due to a decreased capacity in camps ($20,000).	(0.32)
	▪ Increased capacity in sports programs and fee revenue ($19,550 non-personnel; $26,000 revenue).	
	▪ Increased capacity in age-based programs ($8,500 non-personnel).	
	▪ Contractual increases are related to a new GIS based Work Order Management System ($106,000), and other non-discretionary contractual increases ($224,522), offset by adjustments to the annual expense for maintenance and replacement of County vehicles ($30,173).	
FY 2019	▪ Converted revenue-supported preschool program that currently operates as a Teacher without Aide to a Teacher with Paid Aide format, eliminating the parent volunteer co-op requirement ($65,512 personnel; $65,512 revenue; 3.10 permanent FTEs; reduction of 0.39 temporary FTEs).	2.71
	▪ Reallocated personnel funding based on program needs ($117,654, 1.33 temporary FTEs) and decreased capacity in various revenue-producing programs ($47,178, 0.55 temporary FTEs).	(1.88)
	▪ Non-personnel increased due to increased capacity in sports programs ($7,225), age-based programs ($5,525), various other revenue-producing programs ($77,665), the reallocation of funds from personnel to non-personnel based on program needs changing from a staff-delivery model to a contractor-delivery model for various programs ($122,438), an increase in expenses for field maintenance offset by revenue listed below ($12,000), an increase in anticipated grant-funded expenditures ($43,249), and non-discretionary contractual increases ($141,818). These increases are partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles ($60,913), and the removal of a rent expense budget for a location no longer utilized by DPR ($79,110).	
	▪ Revenue decreased due to an increase in the fee reduction budget based on prior years' actuals ($529,381), a decrease in site plan fee revenue ($2,000), decreases in anticipated revenues based on prior year's actuals ($20,425), a change in the vending program that eliminated any sales revenue received ($2,000), and the realignment of camp offerings and related revenues ($4,618). These decreases are partially offset by increased capacity in sports programs ($8,500), increased capacity in age-based programs ($1,500), increased capacity in various other revenue-producing programs ($216,586), an increase in revenue-sharing related to field maintenance expenses ($12,000), an increase in anticipated grant funds ($43,249), and the implementation of a 2.5 percent credit card convenience fee for all credit card transactions ($160,000).	

Fiscal Year	Description	FTEs
	▪ Eliminated two large vehicles from the fleet in departmental management and leadership ($46,576) and one daily use vehicle in planning, design, and construction management ($5,865).	
	▪ Reduced the Northern Virginia Conservation Trust (NVCT) budget to operating support only with no open space preservation funding in the base budget ($37,600).	
	▪ Eliminated the Volunteer Development Office ($190,600 personnel, 2.00 filled permanent FTEs; $8,633 non-personnel; $2,100 revenue).	(2.00)
	▪ Eliminated the free entertainment and programs associated with the *4th of July Celebration @ Long Bridge Park*, with the park remaining as a viewing-only location for the Washington, D.C. fireworks ($30,000, 0.74 vacant temporary FTEs; $20,000 non-personnel).	(0.74)
	▪ Eliminated support for a Virginia Cooperative Extension financial educator position ($32,583).	
	▪ Eliminated the snow blower loaner program ($20,000, 0.50 vacant temporary FTEs; $10,000 non-personnel).	(0.50)
	▪ Converted program participant transportation services to contract services ($119,606, 1.50 filled permanent FTEs, 0.99 filled temporary FTEs; reallocated $52,470 from personnel to non-personnel; $9,474 revenue).	(2.49)
	▪ Closed Carver Center for Daytime Drop-In hours ($41,172, 1.00 filled temporary FTE).	(1.00)
	▪ Eliminated the Office of Community Health ($453,097, 4.00 filled permanent FTEs, 0.13 vacant temporary FTEs; $30,141 non-personnel).	(4.13)
	▪ Eliminated the Boxing Program ($84,373, 0.90 filled permanent FTEs; $185 non-personnel).	(0.90)
	▪ Converted program participant transportation services to contract services ($5,208).	
FY 2020	▪ The County Board added one-time funding for ASPIRE! to offset construction costs to develop a program site at the Arlington Mill Center ($90,000).	
	▪ Reduced wireless service charges as part of a County-wide review of wireless service providers ($26,600).	
	▪ Reduced the level of temporary staff across the Community Recreation Division ($245,000).	(4.72)
	▪ Eliminated a Program Specialist Position in Facilities and Operations ($145,016 personnel, 1.00 filled permanent FTE).	(1.00)
	▪ Reduced the Facility Monitor Program ($110,000 personnel, 2.32 filled and vacant temporary FTEs).	(2.32)
	▪ Eliminated one Trades Manager/Leader I in Park Management and Construction ($109,482 personnel, 1.00 vacant permanent FTE).	(1.00)
	▪ Recognized efficiencies in Supply Room and Lending program ($31,445 personnel, 0.50 filled permanent FTE, $10,000 non-personnel).	(0.50)
	▪ Increased capacity in various revenue producing programs ($100,655, 0.23 temporary FTEs).	0.23

Fiscal Year	Description	FTEs
	▪ Added 2.00 positions in the Facilities and Operations Division in preparation for the opening of Long Bridge Aquatics and Fitness Center ($110,000).	2.00
	▪ Reallocated funding from personnel to non-personnel based on program needs ($46,317, 0.96 temporary FTE) and realigned camp offerings in line with demand ($41,217, 0.73 temporary FTE).	(1.69)
	▪ Increased transfer to APS for community use of pools ($239,527) and added new fee for aquatics participants to cover pool maintenance costs.	
	▪ Increased the annual expense for maintenance and replacement of County vehicles ($15,832).	
	▪ Added new costs for ongoing maintenance associated with recent capital improvements for parks ($145,000).	
	▪ Added funds for contractual increases ($158,801).	
	▪ Removed expense budget due to new operational efficiencies in DPR ($100,000), efficiencies in utilities and fuel ($190,000).	
	▪ Decreased anticipated grant-funded expenditures and revenue ($20,717) and expenses due to participation decreases in sports programs ($6,800).	
	▪ Increased revenue for picnic shelter rentals ($5,000) and increased capacity in age-based programs ($5,000), camps ($55,000), and other revenue-producing programs ($268,614).	
	▪ Reduced revenue due to an increase in the fee reduction budget based on prior years' actuals ($260,040).	
	▪ *The County Board added a Principal Planner and Associated Planner to support increases in Amazon and ancillary development activities.*	*2.00*
	▪ *The County Board added funds for field maintenance ($139,426).*	
FY 2021	▪ Added temporary staff to support outdoor operations for Lubber Run Community Center ($11,680). Non-personnel increased to maintain Lubber Run Community Center and Park as the facility's opening has been delayed until FY 2022 ($87,000 ongoing).	0.175
	▪ Added temporary staff to support Long Bridge Park Outdoor Operations ($63,501). Non-personnel increased primarily due to the opening of Long Bridge Park Outdoor facility ($130,000), one-time equipment ($55,000) and maintenance costs ($30,000) and the Long Bridge Aquatics & Fitness Center ($174,223). Increased revenue from donation from the Boeing Company to support the maintenance and operations of the Long Bridge Aquatics & Fitness Center ($399,623).	4.40
	▪ Added general fund support for Planner positions previously funded by capital projects ($240,000).	
	▪ Realigned funds to establish two additional Roving Monitor positions to provide on-site supervision and communication for outdoor facilities and indoor programs.	2.00
	▪ Added one position in Conservation and Interpretation ($50,000, 1.0 FTE) by reallocating temporary FTEs in Parks and Natural Resources (1.46 temporary FTEs).	(0.46)
	▪ Added 0.69 temporary FTEs due to increased capacity in various revenue-producing programs ($60,452, 0.69 temporary FTEs), partially offset by	0.68

Fiscal Year	Description	FTEs
	the reduction of 0.01 FTEs (0.01 permanent FTEs) due to a variety of administrative cleanup. ▪ Added one-time funding for Lee Center program operations for six additional months ($100,000). ▪ Increased expenses associated with resident participation in various revenue-producing programs ($55,102) ▪ Added new costs for ongoing maintenance associated with recent capital improvements for parks ($137,000). ▪ Decreased anticipated grant-funded expenditures and revenue ($12,736 non-personnel, $12,736 revenue). ▪ Increased revenue from resident participation in revenue-producing programs ($138,849) and increases related to summer camp fees ($41,000).	
FY 2022	▪ 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 funding for an Urban Forester position ($105,000, 1.0 FTE), tree pruning ($200,000, one-time), one-time funding for vehicle and start-up equipment to support Urban Forestry ($55,000), and restored funding for support of the Northern Virginia Conservation Trust (NVCT) ($90,159) and Virginia Cooperative Extension (VCE) ($63,682).	1.00
	▪ The County Board restored funding for a vacant DPR Program Manager position in the Departmental Management and Leadership line of business ($135,748, 1.0 permanent FTE), a vacant DPR Programmer II position to support enhanced camp coordination and programming for youth ($111,950, 1.0 permanent FTE), previously reduced temporary staff across the Parks and Natural Resources (PNR) and the Community Recreation Divisions (CRD) ($355,000, 7.39 temporary FTEs), previously reduced temporary staff utilized by the Athletic and Facility Services (AFS) division in Community Centers ($600,000, 12.10 temporary FTEs), and utilities and custodial expenses previously removed for reduced hours across community centers ($33,847) with American Rescue Plan funding. ▪ Added personnel funding for increased salaries resulting from the increase in the living wage from $15 to $17 per hour ($164,754). ▪ Added funding for increased salaries resulting from job family studies for trades and planner positions ($15,054).	
	▪ Added permanent and temporary staffing for the Long Bridge Aquatics & Fitness Facility scheduled to open July 2021 and funded by a donation from the Boeing Company ($2,006,881, 16.00 permanent FTEs and 15.49 temporary FTEs) and non-personnel operating costs ($990,777 ongoing; $285,000 one-time). Expenses for the facility are offset by program revenues ($1,243,200) and a donation from the Boeing Company ($2,033,993).	31.49
	▪ Added temporary staffing support for Long Bridge Outdoor Operations ($63,501) and non-personnel operating costs ($130,000).	1.55

Fiscal Year	Description	FTEs
	▪ Added a Facility Manager position and an Assistant Facility Manager position for the reopening of the new Lubber Run Community Center and Park ($199,000), and non-personnel costs ($152,000 ongoing; $100,000 one-time).	2.00
	▪ Converted two part-time permanent FTEs to full-time and add temporary staffing support to establish a full-day preschool at the Lubber Run ($102,000, 0.76 permanent FTEs and 0.70 temporary FTEs), partially offset by fee revenue ($89,200).	1.46
	▪ Converted 1.49 temporary Kitchen Assistant FTEs to permanent positions ($38,000, 1.50 permanent FTEs).	0.01
	▪ Decreased revenue-producing programs due to changes in operations, participation, and programs (0.90 temporary FTEs).	(0.90)
	▪ Eliminated one-time FY 2021 funding for Lee Center program operations ($100,000).	
	▪ Added funding for living wage custodial contract increases ($11,600).	
	▪ Added new costs for ongoing maintenance associated with recent capital improvements for parks ($310,250).	
	▪ Added funding for ongoing maintenance of athletic fields ($139,000).	
	▪ Eliminated the Pool Use Fee transfer to APS ($130,000).	
	▪ Reduced the Supplemental Fees Program budget due to efficiencies in implementing the supplemental fees program ($44,157).	
	▪ Increased revenue from increases in gymnastics and swim team fees ($53,600).	
	▪ Revenue increased partially offset by the elimination of Pool Use Fee for maintenance costs ($130,000); increased fee reduction budget ($45,000); decreased community center and outdoor rentals ($80,000); and decreased revenue from revenue-producing programs due to changes in operations, participation, and programs ($161,457).	
	▪ *In FY 2021 closeout, funding was added for a one percent merit pay adjustment ($116,883) and a one-time bonus for staff of $450 ($148,094).*	
	▪ *As a part of FY 2021 close-out, the County Board approved ARPA funding for expenses associated for the Childcare Investments - Gunston Preschool Expansion ($100,000).*	3.26
	▪ *As a part of FY 2021 close-out, the County Board approved ARPA funding for expenses for the Emergency Meal Distribution for DPR Social 60+ Café Program Participants ($20,000).*	
	▪ *As a part of FY 2021 close-out, the County Board approved ARPA funding for one-time expenses for the Therapeutic Recreation Education and Knowledge (TREK) Mobile program ($11,000 one-time).*	

ARLINGTON VIRGINIA

ARLINGTON ECONOMIC DEVELOPMENT
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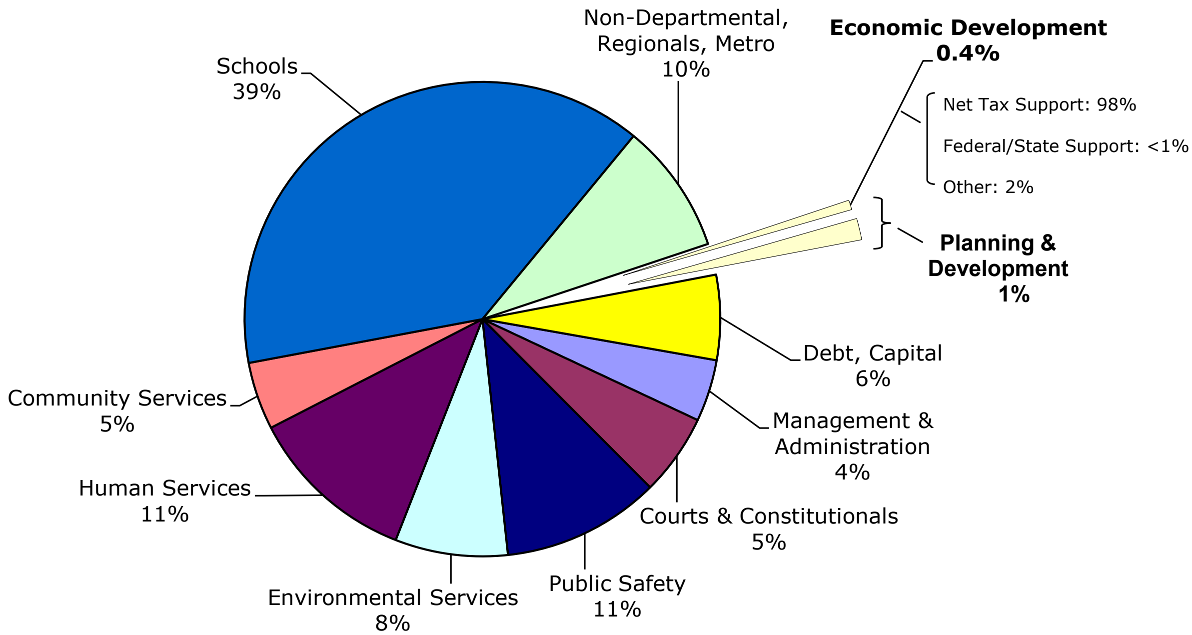
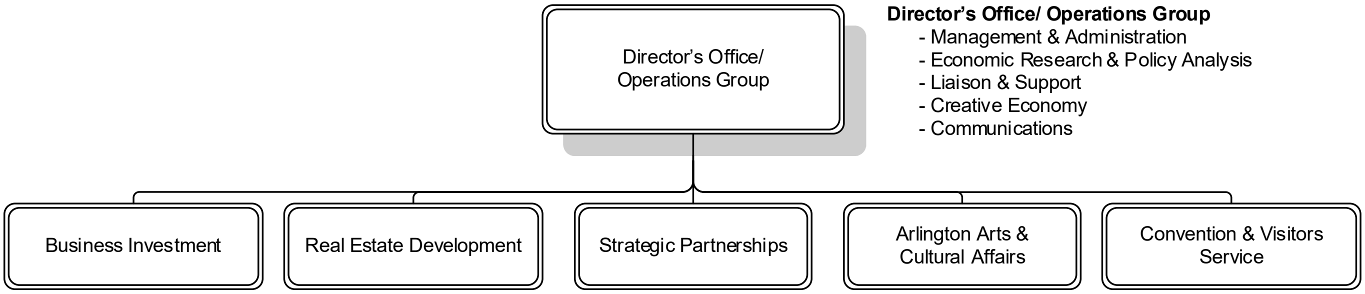
Our Mission: To continue to develop Arlington County as an economically vital, competitive, and sustainable community by providing leadership and services to the business, real estate development, and visitors services sectors of the Arlington economy

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Director's Office/ Operations Group
- Management & Administration
- Economic Research & Policy Analysis
- Liaison & Support
- Creative Economy
- Communications

Business Investment
- Business Recruitment
- Business Retention
- International Trade & Development
- Partnership and Alliance Development
- Small Business Support & High Growth Entrepreneurs
- Business Intelligence
- Marketing

Real Estate Development
- Planning Process Support and Input
- Policy Formation
- Regulations and Incentives Analysis
- Economic and Fiscal Analysis
- Project Management
- Outreach and information

Strategic Partnerships
- Urban Resiliency Program
- Creative Economy Initiative
- Partnerships and BIDS

Arlington Arts & Cultural Affairs
- Cultural Development
- Arts Enterprise
- Facilities Management & Technical Support
- Creative Placemaking & Engagement
- Marketing
- Public Art

Convention & Visitors Service
- Destination Marketing & Promotion
- Meetings and Conventions Sales
- Visitor and Convention Services
- Small Business and Arts Promotion
- Tourism Infrastructure
- Hospitality Community Engagement

Shaded program is located in the Travel and Tourism Fund

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for Arlington Economic Development is $9,750,476, a nine percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases and slightly higher retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to building maintenance for the Lee Arts Center ($64,655), programming funds for the new site located at 2700 South Nelson Street ($85,000 one-time), ARPA funded initiatives described below ($525,000), and adjustments to the annual expense for maintenance and replacement of County vehicles ($527), partially offset by the removal of one-time funding for Resiliency Arts Grants ($50,000).
- ↑ Revenue increases due to the proposed fee increase to Lee Arts Center memberships ($65,666).
- ↑ FTEs increase due to the re-allocation of existing personnel budget to increase the hours of a Cultural Affairs Specialist III position (0.20 FTE) as part of FY 2021 close-out in the Arlington Arts and Cultural Affairs line of business.
- As part of the FY 2022 adopted budget, the County Board approved use of American Rescue Plan Act (ARPA) funding to add a small business support position. The FY 2023 proposed budget continues funding for this position ($88,022, 1.0 FTE).
- As a part of FY 2021 close-out, the County Board approved allocations of the remaining ARPA funding for additional programs based on the Guiding Principles presented by the County Manager in September; the Board directed the County Manager to include funding for these programs in the FY 2023 proposed budget including:
  - ReLaunch program ($500,000) for the BizLaunch team to provide targeted technical assistance (i.e., financial management, strategic planning, branding, and marketing) to small businesses negatively impacted by the pandemic.

- Back2Work Initiative ($25,000) for the Business Investment Group to help address the needs of tech companies and help unemployed, displaced, and underemployed workers find tech jobs.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$6,565,703	$6,719,531	$6,926,973	3%
Non-Personnel	2,039,706	2,198,321	2,823,503	28%
Total Expenditures	8,605,409	8,917,852	9,750,476	9%
Fees (Earned Income)	(43)	172,534	238,200	38%
Grants	54,680	4,500	4,500	-
Transfer from Fund 799	65,281	-	-	-
Total Revenues	119,918	177,034	242,700	37%
Net Tax Support	$8,485,491	$8,740,818	$9,507,776	9%
Permanent FTEs	45.40	46.40	46.60	
Temporary FTEs	5.50	5.50	5.50	
Total Authorized FTEs	50.90	51.90	52.10	

Expenses & Revenues by Line of Business

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Director's Office - Operations	$2,837,153	$2,866,054	$3,528,138	23%	-	$3,528,138
Business Investment	2,434,702	2,485,263	2,466,125	-1%	-	2,466,125
Real Estate Development	332,038	459,803	478,111	4%	-	478,111
Strategic Partnerships	567,170	570,500	570,500	-	-	570,500
Arlington Arts & Cultural Affairs	2,434,347	2,536,232	2,707,602	7%	$242,700	2,464,902
Total	**$8,605,409**	**$8,917,852**	**$9,750,476**	**9%**	**$242,700**	**$9,507,776**

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Director's Office - Operations	15.00	16.00	-	16.00
Business Investment	14.80	13.80	-	13.80
Real Estate Development	3.00	3.00	-	3.00
Strategic Partnerships	-	-	-	-
Arlington Arts & Cultural Affairs*	19.10	13.80	5.50	19.30
Total	**51.90**	**46.60**	**5.50**	**52.10**

*FY 2022 Adopted FTE count includes 5.50 temporary FTEs in the Arlington Arts & Cultural Affairs line of business and excludes 0.20 FTE added when the County Board approved the FY 2021 close-out board report in November 2021 after the FY 2022 budget was adopted.

Strategic Partnerships Funding Summary

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Ballston Business Improvement District	$1,530,477	$1,471,612	$1,431,745	-3%
National Landing Business Improvement District	4,614,017	4,570,394	4,566,084	-
Rosslyn Business Improvement District	3,967,651	4,208,809	4,352,535	3%
Clarendon Alliance	80,000	80,000	80,000	-
Columbia Pike Revitalization Organization (CPRO)	350,000	350,000	350,000	-
Lee Highway Alliance	85,500	85,500	85,500	-
Washington Board of Trade	6,670	10,000	10,000	-
Arlington Sister Cities Association	45,000	45,000	45,000	-
Total	**$10,679,315**	**$10,821,315**	**$10,920,864**	**1%**

PROGRAM MISSION

The Director's Office/Operations Group continues to develop Arlington County as an economically vital, competitive, and sustainable community by providing leadership and services to the business, real estate development, and visitors' services sectors of the Arlington economy.

Important strategic objectives include:

1. **Management & Administration:** Provide the leadership, management, and administration of the department including budget, financial, human resources, and event support activities; coordinate the work of senior staff; and communicate/collaborate with internal agencies on economic development matters and County priorities.
2. **Economic Research & Policy Analysis**: Conduct economic and policy analyses and special studies related to current and future conditions and factors that may affect economic growth and sustainability. Manage a number of initiatives that implement strategies to address short term problems and long term changes related to the economy.
3. **Liaison & Support:** Provide liaison support and communications with external stakeholders and partnership organizations. Represent the County to all audiences related to economic development.
4. **Creative Economy:** Provide outreach, capacity-building, partnership programming, and generally support Arlington-based small businesses in the creative sectors of the economy, to include restauranteurs, musicians, filmmakers, artists, and artisans across a variety of fields and disciplines.
5. **Communications:** Provide overall 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.

PERFORMANCE MEASURES

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Public relations placements	127	155	145	N/A	N/A	N/A
Internet visits to AED website	173,248	295,275	545,601	93,790	122,000	183,000
Arlington Business Center (ABC) events	190	170	150	N/A	N/A	85
Arlington Business Center (ABC) events attendance	3,579	4,060	4,084	N/A	N/A	2,030
Social Media (Number of followers):						
Facebook	3,693	4,920	4,967	4,963	6,000	7,000
Twitter	3,615	4,103	4,175	4,148	4,500	5,000
LinkedIn	275	390	719	1,475	2,000	3,000
Clicks from social media to website	12,449	12,503	16,364	12,733	13,000	13,000
Total impressions for social media efforts	2,095,955	1,987,390	1,934,606	3,354,806	2,000,000	2,000,000

- Public relations placements refer to positive mentions of the Arlington business and real estate development community by local and national media sources as a result of direct influence by AED staff. For the majority of FY 2021, the Public Relations Manager was reassigned to two consecutive temporary positions in the County, outside of AED. Therefore, the media monitoring was suspended resulting in inadequate data and discontinued due to restructured budget priorities in FY 2022.

- Due to the pandemic, the need for a digital presence elevated the need to redesign the AED website. During the redesign phase, consistent monitoring, optimizing, and refreshing content was suspended due to the efforts for a site redesign. The suspension resulted in a loss of web visitors during the process. FY 2022's estimate reflects an anticipated bump in response to a new web launch for one half of the fiscal year remaining, post launch.
- ABC events include all events, meetings, workshops, and trainings that take place in the Arlington Business Center ("Arlington Conference Room") including those for BizLaunch, SCORE, outside groups and partners, as well as reoccurring commission meetings. Attendance is tracked via event registration and/or walk-in counts when available.
- Due to COVID-19 and the closure of AED's facilities, all events planned for FY 2021 moved to online-platforms. As of the first two quarters of FY 2022, no in-person events have been held at AED. Currently, AED does not have plans for any in-person events to be held at AED's Arlington Business Center in the next six months/ remainder of FY 2022. In the current business climate, AED anticipates in-person events will resume at 50 percent (of previous in-person years) in capacity and number of events in FY 2023.
- Social media engagement is measured by the number of clicks from the social media platform to AED's website and by the number of followers for each of AED's official social media accounts. In FY 2021 Social Media funds were reallocated to support the website redesign effort resulting in stagnant social media increases. Despite budget cuts to the FY 2022 social media advertising budget, an increased result is expected due to a redesigned website and increased traffic from social media organic post supported by other media efforts.

PROGRAM MISSION

The Business Investment Group (BIG) is an award-winning team of professional information brokers for the business community in Arlington, Virginia. As a division of Arlington County government, BIG serves as the first point of contact for start-up, relocating, existing businesses, and non-profits. BIG's wide variety of programs and services help diversify the County's business base, foster a collaborative business intelligence environment, and build the capacity of local entrepreneurs.

Important strategic objectives for the Investment Group include:

1. **Business Retention and Recruitment:** Enhance Arlington's economic sustainability by diversifying the County's business base; actively attract, retain, and promote the growth of companies that are based on Arlington's strengths and target industry sectors.
2. **Small Business & Entrepreneur Support:** Provide innovative capacity-building programs that proactively respond to current SME (small and medium-sized enterprises) needs and enhance both the capacity and competitiveness of entrepreneurs and non-profits.
3. **Catalyze the Innovation Economy:** Foster a collaborative business intelligence environment by facilitating matchmaking, partnerships, and knowledge-exchange opportunities between Arlington-based businesses, government entities, and universities.

Programs and primary activities of the Investment Group include:

- Business Recruitment
- Business Retention
- International Trade & Development
- Partnership and Alliance Development
- Small Business Support and High Growth Entrepreneurs
- Business Intelligence
- Marketing

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Leased space (square feet) as a result of AED's efforts	1,588,468	7,305,928	786,319	736,562	800,000	1,000,000
Total number of jobs created and retained in Arlington as a result of AED's efforts (Attraction and Business Retention and Expansion efforts)	14,141	42,908	3,250	2,372	3,200	4,000
Total number of companies announcing to move to or stay in Arlington as a result of AED's efforts	39	28	22	18	20	25

BUSINESS INVESTMENT GROUP

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of prospects which remained and/or expanded in Arlington as a result of AED's Business Retention & Expansion (BRE) efforts	25	18	11	9	10	13
Total number of jobs created and retained as a result of AED's Business Retention and Expansion (BRE) efforts.	13,196	4,289	2,092	1,789	2,000	2,500
Number of BizLaunch Workshop attendees	4,483	4,060	8,643	2,141	2,000	3,000
Number of BizLaunch one-on-one meetings	735	1,030	1,256	1,682	800	1,000

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Close rate on company prospects – percentage of company announcements to active prospects	58%	38%	35%	27%	35%	35%
Number of letters sent welcoming new businesses to Arlington	1,602	1,592	1,568	1,580	1,600	1,600
Number of times Arlington companies were engaged in Business Retention & Expansion (BRE) activities	681	686	578	520	550	600
Percentage of evaluations rating BizLaunch programs as excellent	95%	95%	97%	96%	95%	95%

- In FY 2019, the Jobs and Leased Square Feet critical measure significantly increased due to the Amazon HQ2 project. The project, which was announced in November 2018, represents up to 6 million square feet of office space and nearly 38,000 new jobs over the next 15 years. FY 2020 and FY 2021 square footage metrics were lower than anticipated due to COVID-19 impacts on the office market. Given lingering uncertainty surrounding the pandemic and remote work trends, companies have continued to re-evaluate their needs and postpone real estate decisions in FY 2022, and we expect these trends to similarly impact this year’s metrics.
- In FY 2021, about one-third of the total square footage and two-thirds of jobs created or retained are attributable to the retention of the State Department’s lease in Rosslyn. Microsoft accounted for about 25 percent of the FY 2021 leased space totals through its new regional sales hub in Rosslyn and a smaller office in National Landing; the remaining leased space resulted from the retention and expansion of several smaller tech companies in Arlington.

- Company prospects refer to companies that are actively working with AED and considering relocating or adding additional space in Arlington.
- The close rate on company prospects decreased in FY 2021 as companies postponed real estate decisions (relocations, expansions, etc.). The close rate in FY 2022 and FY 2023 is expected to return to pre-pandemic levels as the health outlook improves and companies resume real estate activity.
- Business Retention & Expansion (BRE) activities will remain high especially as the number of new prospects in the market remains below pre-pandemic levels. At the beginning of FY 2021 (pre-pandemic), BIG staff resources were reallocated to be more focused on existing businesses, which has continued to be the case during the pandemic as staff has worked to develop additional resources, tools and content to assist and retain the existing business community.
- As the pandemic continued to impact small and mid-sized businesses during FY 2021 into FY 2022, specific trends in the small business community started to take shape. BizLaunch experienced a sustained increase in the number of one-on-one consultations from FY 2020 through FY 2021. The number of consultations is expected to remain high. Entrepreneurs requested assistance using the Small Business COVID-19 line at record numbers as well as through traditional means; however, virtual workshops took a significant hit in FY 2021. Business owners had online fatigue and the number of virtual workshop participants diminished significantly. This trend of “Zoom” burnout is happening globally within the small business community. For FY 2022 and FY 2023, AED will begin planning more in-person and hybrid activities to increase training opportunities. The ReLaunch programming is expected to help bridge the digital divide of hard-to-reach, legacy businesses through FY 2022 and FY 2023.

PROGRAM MISSION

The Real Estate Development Group (REDG) builds capacity for sustainable economic growth through the thoughtful and strategic development of Arlington's urban mixed-use corridors. REDG works with county colleagues and private, non-profit, institutional, and public partners to ensure that real estate investment in Arlington is viable, regionally competitive, and in line with broader County goals and objectives.

Important strategic objectives for REDG include:

1. **Planning and Placemaking**: Provide input into ongoing County planning and regulatory processes in order to ensure County ordinances, policies, and practices create an economically vibrant and sustainable place.
2. **Competitive Building and Business Environment**: Provide outreach and information sources to our development and business community and promote County ordinances, policies, practices, and services that place Arlington in a highly competitive development and business retention/attraction position.
3. **Real Estate Analysis and Project Management:** Provide analysis of key policy issues and management of projects related to economic and fiscal impact, real estate economics, public-private partnerships, cultural facilities, and public art.

Programs and primary activities of REDG include:

- Planning process support and input
- Policy formation
- Regulations and incentives analysis
- Economic and fiscal analysis
- Project management
- Outreach and information

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Economic value of new commercial construction (in millions)	$375	$149	$155	$66	$11	$1,073

- FY 2021 saw ground-floor retail/commercial space as the primary source of new commercial construction completions, and this trend will continue into FY 2022. The significant increase in construction value estimated in FY 2023 is due to the estimated completion of Amazon's HQ2 Phase I.

PROGRAM MISSION

The Strategic Partnerships and Initiatives (SPI) line of business is maintained to reflect the ongoing grant commitments by the Arlington County Board, through Arlington Economic Development, to a variety of community partnerships which are listed below. Staffing and indirect program support to individual partner organizations is reflected as part of the work plan and budget for those divisions or other County departments.

Programs and business partnerships of SPI include:

Organization	FY 2023 Grant Amount
Ballston Business Improvement District	Tax District
National Landing Business Improvement District	Tax District
Rosslyn Business Improvement District	Tax District
Clarendon Alliance	$80,000
Columbia Pike Partnership	$350,000
Langston Boulevard Alliance	$85,500
Washington Board of Trade	$10,000
Arlington Sister Cities Association	$45,000

PROGRAM MISSION

Arlington Arts and Cultural Affairs Division's (CAD) mission is to create, support, and promote the arts, connecting artists and community to reflect the diversity of Arlington. We do this by providing material support to artists and arts organizations; integrating award-winning public art into our built environment; and presenting high quality performing and visual arts programs across the County.

Important strategic objectives for CAD include:

1. **Focus on presenting international contemporary art practice and performance:** Known as the "Gateway for Immigration into Virginia" and with a population that represents over 100 countries, Arlington can position itself uniquely in Metro DC by focusing on global art and performance. Staff has strength in contemporary programming and curation. This also complements the international initiatives of the ACVS and BIG divisions.
2. **Community Partnerships and Engagement:** The Arlington Art Truck launched in Spring FY 2018 provides a new and innovative platform for combining a mobile artist-in-residence program with community engagement activities from Arlington County agencies and nonprofit partners. Programming was brought to locations throughout Arlington including Arlington Public Schools, the County Fair, and Farmers Markets.
3. **Creative Placemaking:** Foster innovation and discussion of ideas through the creation of new forums that encompass technology, people, and creative spaces; brand Arlington as a hub for arts, culture, and the creative economy; leverage our unique cultural assets and market arts programming, projects, and public art to communicate value to our stakeholders.

Programs and primary activities of CAD include:

- Cultural Development
- Arts Enterprise
- Facilities Management & Technical Support
- Creative Placemaking and Engagement
- Marketing
- Public Art

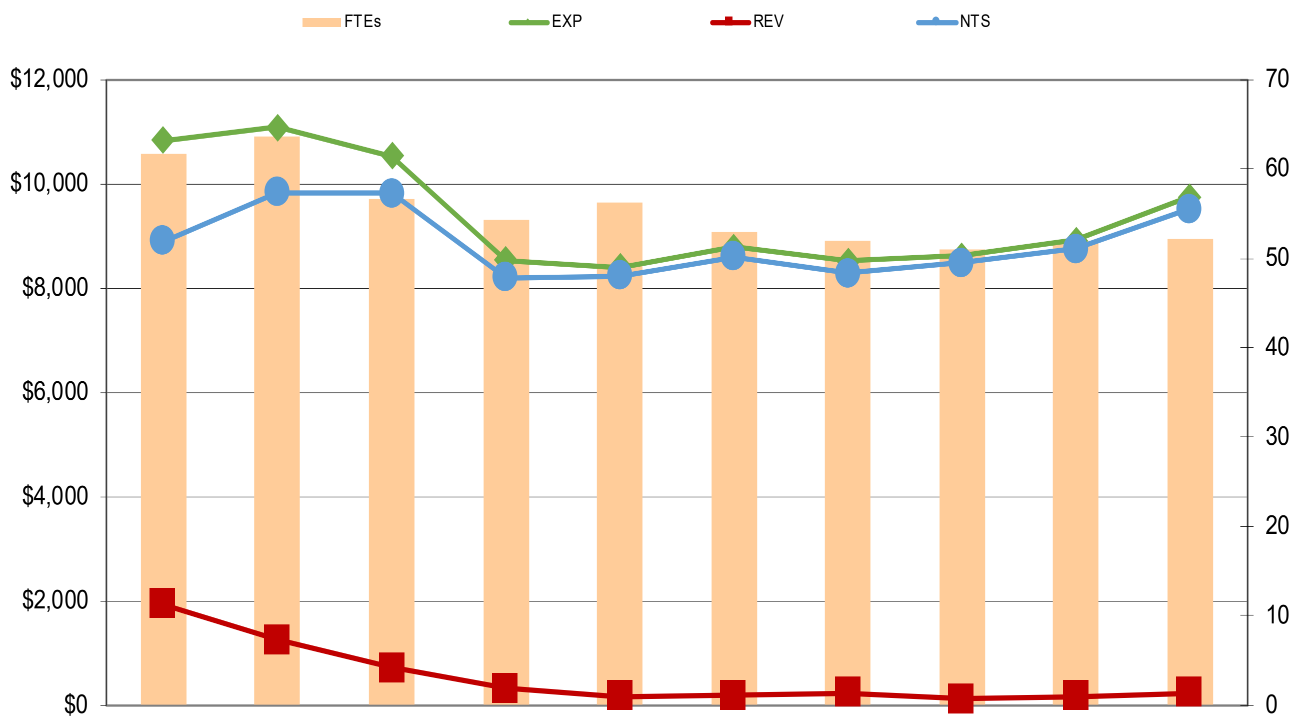
PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of County Public Art projects in development	23	24	28	22	28	25
Arlington Arts Facebook, Twitter, Instagram reach	609,022	483,187	532,010	595,234	635,000	650,000
Number of supported artists and arts organizations	33	22	27	22	24	30
Number of public performances/exhibits/ events/workshops presented by supported artists and arts organizations	280	235	96	68	200	235
Number of public performances/exhibits/events/workshops presented by Cultural Affairs staff	229	112	72	94	180	230

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of studio visitors and audiences to Lee Arts Center	4,206	4,350	3,219	0	960	4,350
Funding provided by partners for performances/exhibits/workshops/temporary and permanent public art installations curated and presented by Cultural Affairs staff (in millions)	$1.75	$3.70	$3.50	$3.40	$3.50	$3.50
Number of artists paid for working in performances/exhibits/events/workshops/ temporary public art installations presented by Cultural Affairs staff	331	335	220	86	155	330

- Swiftly pivoting out of necessity to online engagement over the previous year, FY 2021 saw the increasing intentionality of virtual and hybrid programming efforts which translated to record gains in engagement and followers. Amos Kennedy's commemoration of the 1960 lunch counter sit-ins captured both digital and broadcast media attention. At the same time, interest in our return to hybrid and scaled down in-person performances at Rosslyn Jazz Fest, Columbia Pike Blues Fest and Lubber Run Amphitheater further inspired increased interest in our social media. The quality of our programming has continued to keep our followers engaged and bodes well for slow and steady growth in FY 2022.
- Cultural Affairs has seen a marked and sustained rise in social media as a result of pivoting to virtual activity during the pandemic. Even as there has been some return to in-person activations, virtual and/or 'take and make' activations fueled by social media have remained successful. Combined with the expectation that some level of hybrid activity will continue for the foreseeable future; the social media footprint will continue to expand.
- Despite significant efforts to utilize new live-streaming technology and secure alternative performance spaces, FY 2021 saw the number of public performances/exhibits/events/ workshops presented by supported artists and arts organizations decreased significantly due to the inability to utilize joint-use performance spaces within APS facilities due to COVID-19.
- Like other County facilities, Lee Arts Center was closed in FY 2021 due to COVID-19 with no studio visitors or audiences. The estimate for studio visitors or audiences to Lee Arts Center in FY 2022 is based on the facility only being open from January-June 2022; the hours of operations were decreased from 59 to 32 hours per week. Room capacity is limited to four persons per room, which also was a significant factor in the estimate.
- Performances/exhibits/events/workshops include those managed or funded by CAD on behalf of Business Improvement Districts, Partners, Department of Parks and Recreation, Libraries, Arlington Public Schools, and other Economic Development units. FY 2021 decreases were comparable to that of the COVID-shortened FY 2020 season, as much of the public offerings did not begin until Spring of CY 2021 coinciding with the launch of vaccination efforts.
- Funding provided by partners for performances can vary a great deal from year to year, depending on what specific projects are being worked on in each fiscal year.

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



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$10,829	$11,085	$10,523	$8,525	$8,401	$8,788	$8,511	$8,605	$8,917	$9,750
REV	$1,939	$1,254	$712	$320	$165	$191	$236	$120	$177	$242
NTS	$8,890	$9,831	$9,811	$8,205	$8,236	$8,597	$8,275	$8,485	$8,740	$9,508
FTEs	61.57	63.57	56.67	54.20	56.20	52.90	51.90	50.90	51.90	52.10

Fiscal Year	Description	FTEs
FY 2014	▪ The County Board added one-time funding for the Base Realignment and Closure (BRAC) Coordinator position ($142,137).	1.00
	▪ The County Board added one-time funding for nonprofit capacity building for two additional grants ($20,000) and arts challenge grants ($30,000).	
	▪ Removed FY 2013 one-time funding for the BRAC Coordinator ($148,137).	(1.00)
	▪ Removed FY 2013 one-time funding for arts challenge grants ($30,000).	
	▪ The County Board added $900,000 in one-time funding for Artisphere to support personnel and non-personnel expenses, which is partially offset by the elimination of ongoing funding in the amount of $748,028.	
	▪ Revenue increased based on changes in Artisphere operational estimates for gifts and donations ($20,000), facility rental ($40,600), admission and ticket income ($118,531), which is partially offset by reductions in catering income ($132,753).	
	▪ Reduced the Arlington Arts Grants Program funding from $249,100 to $199,100 ($50,000).	
	▪ *The County Board approved 2.0 marketing management FTEs as part of FY 2013 closeout ($294,983).*	*2.00*
FY 2015	▪ The County Board added one-time funding for arts challenge grants ($30,000) and tourism promotion ($200,000).	
	▪ Removed FY 2014 one-time funding for the Base Realignment and Closure (BRAC) Coordinator position ($142,137).	(1.00)
	▪ Removed FY 2014 one-time funding for arts challenge grants ($30,000) and nonprofit capacity building ($20,000).	
	▪ Added additional funding for the Hispanic Business Counselor ($50,000).	
	▪ Added ongoing funding ($158,273) for the Base Realignment and Closure (BRAC) Coordinator position.	1.00
	▪ Replaced ongoing funding with one-time for nonprofit capacity building ($45,000).	
	▪ *Added personnel approved at FY 2014 close-out to correct the allocation for a Cultural Affairs Specialist ($9,589, 0.1 FTE).*	*0.10*
FY 2016	▪ The County Board eliminated funding for Artisphere ($946,659, 14.5 FTEs, 1.0 temporary FTE) and Ballston Science and Technology Alliance (BSTA) ($25,000). $1.3 million in one-time funding remains in net tax support for Artisphere as a contingency in order to cover costs associated with the closure of that facility.	(15.50)
	▪ The County Board, using a portion of the savings from the closure of Artisphere, reallocated funding to the Cultural Affairs Division in an effort to improve artistic programming across the county and particularly along its metro corridors ($331,000 personnel, 3.5 FTEs; $165,659 non-personnel).	3.50
	▪ The County Board added on-going funding for business investment ($600,000, 5.0 FTEs), marketing ($300,000), arts grants ($16,710), and the Columbia Pike Revitalization Organization (CPRO) ($100,000).	5.00
	▪ The County Board restored one-time funding for tourism promotion ($200,000) and added one-time funding for TandemNSI ($200,000).	

Fiscal Year	Description	FTEs
	▪ Removed one-time funding for nonprofit capacity building ($45,000) and arts challenge grants ($30,000).	
	▪ *Decreased one-time funding for the closure of Artisphere at FY 2015 close-out due to lower than anticipated closure costs ($400,000).*	
FY 2017	▪ The County Board added one-time funding for the Marymount Non-Profit Resource Center to work with the Clarendon Alliance ($25,000).	
	▪ The County Board shifted $379,000 of Convention and Visitor Services funding from ongoing to one-time. This funding shift maintains the same level of support for the Travel and Tourism program.	
	▪ Increased fee revenue to align budget to actuals and anticipated receipts in Cultural Affairs programs ($9,000).	
	▪ The temporary FTE count was adjusted to reflect the number of budgeted hours already funded within the Department's budget. There was no change to net tax support.	3.33
	▪ *After budget adoption, the County Board transferred Arlington Convention and Visitor Services from the General Fund to the Travel and Tourism Fund ($626,148, 5 FTEs, 0.80 Temporary FTEs).*	*5.80*
FY 2018	▪ The County Board added one-time funding for Arts Challenge Grants ($30,000) and one-time funding for AED to conduct a retail and market study along the Columbia Pike corridor on behalf of the Columbia Pike Revitalization Organization ($150,000).	
	▪ Converted a temporary employee from the Travel and Tourism Promotion Fund to a permanent full-time to support the front desk and operations (conversion of non-personnel to personnel $60,000).	1.00
	▪ Transferred in a position from the Department of Technology Services to support the sales and marketing efforts of ConnectArlington and the transfer in of sales and marketing non-personnel funding for the promotion of ConnectArlington ($130,000 personnel; $50,000 non-personnel).	1.00
	▪ Removed FY 2017 one-time funding for the Marymount Non-Profit Resource Center ($25,000).	
FY 2019	▪ The County Board added one-time funding for the Columbia Pike Revitalization Organization (CPRO) ($5,000) and one-time funding for the Lee Highway Alliance (LHA) ($25,000).	
	▪ Eliminated one vacant Strategic Partnerships Executive Liaison ($143,231).	(1.00)
	▪ Eliminated funding for the Greater Washington Hispanic Chamber of Commerce ($6,000) and decreased the ongoing commitment to Arlington Sister Cities Association ($5,000).	
	▪ Eliminated the Cultural Affairs humanities program and its associated vacant position ($77,172).	(0.80)
	▪ Eliminated a vacant Cultural Affairs new Media Curator position ($36,225).	(0.50)
	▪ Eliminated the Connect Arlington marketing program ($50,000) and associated vacant business development position ($115,964).	(1.00)
	▪ Removed one-time funding for the Columbia Pike Retail Market Study ($150,000) and Arts Challenge Grants ($30,000).	

Fiscal Year	Description	FTEs
	▪ Removed expenses ($160,825) associated with the closure of Spectrum Theatre. ▪ Transferred partnership funding (CPRO and LHA) from Non-Departmental ($210,500).	
FY 2020	▪ The County Board replaced ongoing funding with one-time funding for the Scenic Studio program ($108,621). ▪ The County Board replaced ongoing funding with one-time funding for the facility manager at 3700 South Four Mile Run Drive ($96,663). ▪ The County Board added one-time funding for the Mobile Stage ($4,550) ▪ The County Board added ongoing funding for the Cultural Affairs literary arts program ($31,000). ▪ The County Board added one-time funding to the Lee Highway Alliance ($20,000), the Clarendon Alliance ($10,000), and the Columbia Pike Revitalization Organization ($20,000). ▪ The County Board approved one-time funding to retain the Facility Technical Services Director ($151,202).	
	▪ Added ongoing funding for a small business support position ($110,285).	1.00
	▪ Reduced funding for administrative support services ($11,000). ▪ Reduced funding for data subscription licenses ($35,500).	
	▪ Eliminated a vacant Audio Production Specialist position ($108,143).	(1.00)
	▪ Eliminated a filled Cultural Affairs Specialist position in the Costume Lab ($70,761).	(1.00)
	▪ Reduced wireless service charges as part of a County-wide review of wireless service providers ($4,921).	
FY 2021	▪ The County Board added one-time funding to the Lee Highway Alliance ($25,000). ▪ Restored ongoing funding for the Scenic Studio program and the facility manager at 3700 South Four Mile Run Drive ($208,975).	
	▪ Eliminated one-time funding for the vacant Facility Technical Services Director position ($138,135).	(1.00)
	▪ Added one-time funding for Columbia Pike small business support ($20,000). ▪ Increased ongoing funding to the Biz Launch program for small business support ($35,000). ▪ Increased funding for data subscription licenses ($17,980). ▪ Removed prior year one-time funding for mobile stage towing services ($4,550), Lee Highway Alliance ($20,000), Clarendon Alliance ($10,000), and Columbia Pike Revitalization Organization ($20,000). ▪ Increased Scenic Studio fees ($12,900). ▪ Decreased other fee revenues based on prior year actuals ($21,366).	
FY 2022	▪ 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 ongoing funding for the Lee Highway Alliance ($25,000). ▪ The County Board added ongoing funding for business dataset subscriptions ($40,000).	

Fiscal Year	Description	FTEs
	▪ The County Board added one-time funding for Resiliency Arts Grants ($50,000).	
	▪ The County Board added a small business support position ($113,900) with funding from the American Rescue Plan.	1.00
	▪ Reduced trade and promotion funding ($10,000), administrative operating expenses ($27,618), and marketing budget ($21,743) in the Director's Office and Real Estate Development Group.	
	▪ Reduced marketing and business engagement activities ($32,000) in the Business Investment Group.	
	▪ *In FY 2021 closeout, funding was added for a one percent merit pay adjustment ($28,055) and a one-time bonus for staff of $450 ($24,493).*	
	▪ *In FY 2021 closeout, a technical adjustment was made to increase the hours of an existing Cultural Affairs Specialist III position by re-allocating existing personnel budget.*	*0.20*
	▪ *As a part of FY 2021 close-out, the County Board approved ARPA funding for one-time expenses associated with the ReLaunch Program ($500,000 one-time) and the Back2Work Program ($25,000).*	

DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT

Claude Williamson, Director

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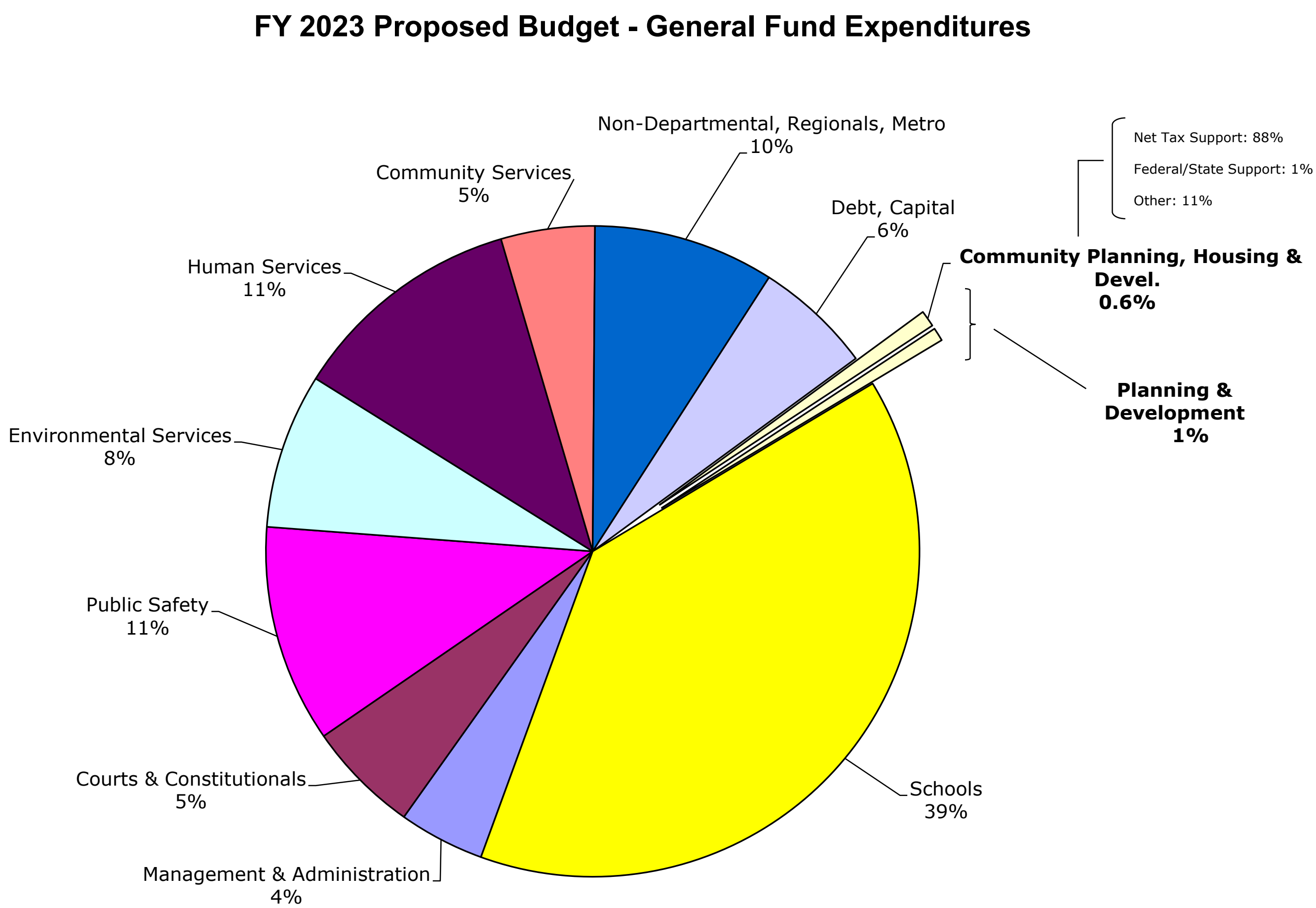
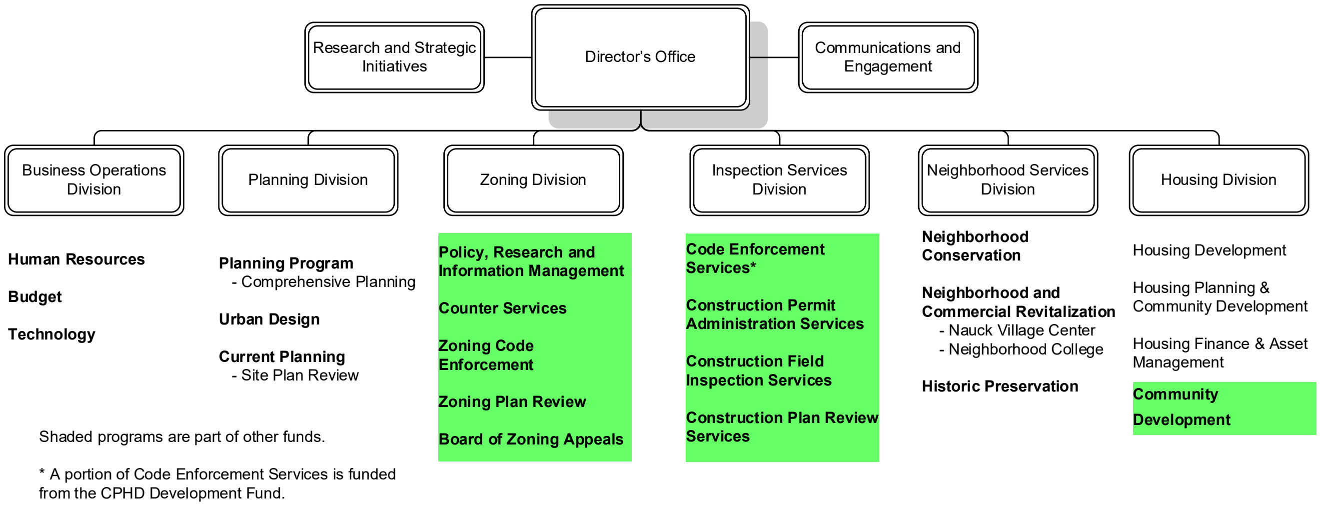
703-228-3535

cphd@arlingtonva.us

Our Mission: To promote the improvement, conservation, and revitalization of Arlington's physical and social environment



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Department of Community Planning, Housing and Development is $11,944,216, a three percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from administrative job family studies ($10,891), and the personnel changes noted below:
  - The addition of a Communications Specialist II position in the Director's Office funded from anticipated personnel budget savings (1.0 FTE).
  - An increase to an existing Management Analyst position in the Director's Office funded from anticipated personnel budget savings (0.10 FTE).
  - An increase to an existing Associate Planner in Neighborhood Conservation funded from existing Capital funds (0.5 FTE).
- ↑ Non-personnel increases due to adjustments to the annual expense for maintenance and replacement of County vehicles ($11,724), one-time funding added for housing inspections ($100,000), and the ARPA funded item described below.
- ↑ Revenue increases due to a projected increase in large planning projects ($199,021) and a four percent increase to Development Services related fees ($46,364), partially offset by a landscape plan review fee change ($1,696).

- As part of the FY 2022 adopted budget, the County Board approved use of American Rescue Plan Act (ARPA) funding to restore programs and positions that had been proposed as cuts. The FY 2023 proposed budget also continues funding for these reductions including:
  - Principal Planner position ($150,929, 1.0 FTE)
  - Consultant and Contracted Services funds – Housing Division ($95,000)
- As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for additional programs based on the Guiding Principles presented by

the County Manager in September; the Board directed the County Manager to include funding for these programs in the FY 2023 proposed budget including:

- Committed Affordable Unit (CAF) Property Oversight and Tenant Support: Mediation/Alternative Dispute Resolution ($30,000 one-time).
- Broadband Study ($150,000 one-time). Note: This budget is in the County's Non-Departmental account.

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$10,490,279	$10,716,979	$10,967,526	2%
Non-Personnel	621,895	834,966	976,690	17%
Total Expenditures	11,112,174	11,551,945	11,944,216	3%
Fees	1,783,544	1,075,979	1,319,668	23%
Miscellaneous*	111,880	100,000	100,000	-
Total Revenues	1,895,424	1,175,979	1,419,668	21%
Net Tax Support	$9,216,750	$10,375,966	$10,524,548	1%
Permanent FTEs	82.50	81.00	82.60	
Temporary FTEs	-	-	-	
Total Authorized FTEs	82.50	81.00	82.60	

* FY 2021 actuals include Industrial Development Authority (IDA) revenue which is transferred annually to CPHD from the IDA. The IDA has the ability to finance tax-exempt bonds for affordable housing developers. This revenue is based on a portion of the fees that affordable housing developers pay to the IDA for this service.

Expenses & Revenues by Line of Business

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Director's Office	$965,631	$1,276,469	$1,281,213	-	-	$1,281,213
Business Operations	1,091,047	730,191	726,180	-1%	-	726,180
Comprehensive Planning	1,973,950	2,133,366	2,203,188	3%		2,203,188
Current Planning	1,627,351	1,685,527	1,756,923	4%	$1,319,668	437,255
Urban Design	471,342	500,762	515,170	3%	-	515,170
Code Enforcement Services	1,009,050	1,086,270	1,110,421	2%	-	1,110,421
Neighborhood Conservation	342,175	314,181	329,561	5%	-	329,561
Neighborhood and Commercial Revitalization	370,482	361,342	366,379	1%	-	366,379
Historic Preservation	515,533	611,870	623,536	2%	-	623,536
Housing Division Administration	2,745,614	2,851,967	3,031,645	6%	100,000	2,931,645
Total	**$11,112,174**	**$11,551,945**	**$11,944,216**	**3%**	**$1,419,668**	**$10,524,548**

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Director's Office	8.50	9.60	-	9.60
Business Operations	5.00	5.00	-	5.00
Comprehensive Planning	14.00	14.00	-	14.00
Current Planning	12.50	12.50	-	12.50
Urban Design and Research	3.00	3.00	-	3.00
Code Enforcement Services*	8.00	8.00	-	8.00
Neighborhood Conservation	5.50	6.00	-	6.00
Neighborhood and Commercial Revitalization	2.00	2.00	-	2.00
Historic Preservation	4.00	4.00	-	4.00
Housing Division Administration	18.50	18.50	-	18.50
Total	**81.00**	**82.60**	**-**	**82.60**

** In addition to the Code Enforcement Services staff noted above, there are also 4.00 Code Enforcement Staff that are funded out of the CPHD Development Fund.*

DIRECTOR'S OFFICE

PROGRAM MISSION

To provide the Department of Community Planning, Housing and Development (CPHD) the leadership and support it needs in order to promote the improvement, conservation, and revitalization of Arlington's physical and social environment.

The Director's Office includes the Research and Strategic Initiatives (RSI) and the Communications and Engagement groups. These groups work with the Director to provide departmental support.

Research and Strategic Initiatives

- Advance strategies, negotiations, and internal and external coordination that achieve optimum monetary and community value/benefits for the County in real estate transactions related to joint development projects.
- Explore and identify opportunities for joint development projects that effectively advance established County goals and objectives.
- Advise the County Manager and County Board on matters related to land transactions/development agreements.
- Support the work of the CPHD Director and department by leading or participating in special projects and assignments that transcend divisional or departmental boundaries; support leadership team meetings.
- Lead, manage, and conduct evaluations of CPHD programs to identify service delivery issues or opportunities, and recommend and implement solutions.
- Maintain, monitor, and report on demographic and development trends in the County on a regular basis, respond to research and data requests from both internal and external customers, and lead Census-related matters.
- Develop long range population and employment forecasts for future County growth and future Arlington Public Schools students.

Communications and Engagement

- Develop and execute communications and public engagement strategies for Department initiatives and projects.
- Advise staff and leadership teams on the most effective methods of communications and engagement.
- Build relationships with community groups and other partners to help achieve engagement goals.
- Facilitate the use of technology engagement resources including the Department's public webpages, e-newsletter software, social media, surveys, and online engagement tools.
- Coordinate media relations, press releases, article pitches, and news story tracking.
- Serve as the Department liaison to and support the County Manager's Office of Communications and Public Engagement.
- Provide editorial review of written content for quality control.

BUSINESS OPERATIONS DIVISION

PROGRAM MISSION

To marshal combined expertise to propel the Department toward success by providing objective and innovated tools and solutions to its budget, human resource development, special projects, and technology challenges. To be a vital partner in the Department's pursuit of making Arlington a forward-looking community that is a great place to work, live, and play.

Departmental Management and Leadership

- Monitor conditions, assess needs, and conduct strategic and tactical planning on divisional and department-wide issues.
- Provide leadership and coordination and recommend policies and activities to enhance departmental effectiveness.
- Provide centralized operational support for the Department's six major divisions and the Director's Office.

Human Resource Development

- Provide full-cycle human resource leadership: oversight and support for recruitment, onboarding, performance management, employee relations, compensation and classification, management coaching, training, and payroll and timekeeping.
- Assist with special projects and provide advice and assistance to management on sensitive organizational issues.
- Manage workforce needs and compliance with policies and procedures.

Finance and Budget

- Provide management of the annual budget process for the General Fund and the Development Fund each fiscal year including identification of needs, projections of revenue, and performance measures.
- Manage the adopted budget through effective monitoring, reporting, and sound financial management to include projecting expenditures and revenue, analyzing budget alternatives, and identifying sound opportunities for savings or improved use of resources.
- Perform purchasing and accounting tasks for assigned divisions and special projects and assist other divisions as needed.
- Complete special assignments that solve or enhance CPHD's budgetary and financial matters.

Technology

- Manage and track all technology assets (hardware and software) and renew at the end of the life cycle to ensure staff have the right tools they need to be successful.
- Identify technology trends, issues, and recommend solutions.
- Manage and support technology initiatives that improve work effectiveness to include process redesign using SharePoint and records management.
- Provide technology support and troubleshoot asset issues.

COMPREHENSIVE PLANNING PROGRAM

PROGRAM MISSION

To plan, facilitate, and implement the future growth of Arlington as a diverse grouping of "great places" that achieve a high quality of life for residents and provide a robust economic return for individuals, households, businesses, institutions, and government. Such places will be more resilient and sustainable because they optimize existing infrastructure and resources, generate less waste, and provide a solid foundation for future growth. County planning/community engagement processes strive to be transparent, equitable, and easy to understand by non-professionals to encourage broad public participation in the ongoing project of community development.

Comprehensive Planning will focus on the following objectives:

- Provide master planning work that monitors and maintains all elements of the Comprehensive Plan.
- Develop and review County land use policy.
- Undertake sector plans, small area plans, and General Land Use Plan (GLUP) studies and amendments.
- Staff committees for long range planning and zoning ordinance reviews and amendments.
- Conduct special zoning studies and prepare Zoning Ordinance amendments.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of Columbia Pike form-based code applications approved	0	0	2	2	1	2
Number of major sector/area plans completed	0	1	0	0	3	1
Number of major sector/area plans underway	1	1	2	4	1	0
Number of major County Board initiated studies and special projects underway	2	2	3	2	2	1
Number of major County Board initiated studies and special projects completed	1	1	0	0	0	1
Number of special GLUP studies completed	2	2	0	2	1	2
Number of special GLUP studies underway	0	1	0	1	0	1
Number of Zoning ordinance amendments completed	5	7	4	7	4	4
Number of Zoning ordinance amendments underway	4	4	4	2	4	3

- Major Sector/Area plans are area specific and typically have a duration lasting more than one year. The measures above reflect prior information contained in the Planning Division Work Plan.
- The Number of Major Sector/Area Plans underway increased in FY 2021 consistent with the Planning Division Work Plan and include the Clarendon Sector Plan Update, Crystal City Sector Plan Update on Maximum Building Heights, Plan Langston Boulevard, and the Pentagon City Phased Development Site Plan (PDSP) Update Study. These plans are anticipated to be completed in FY 2022 and FY 2023.

COMPREHENSIVE PLANNING PROGRAM

- The number of Major County Board Initiated Studies and Special Projects Underway in FY 2021 and FY 2022 remains constant due to shifts in the Planning Division Work Plan and the complexity of topics and community engagement. For FY 2022, work is already underway on the Multifamily Reinvestment Study and Missing Middle. Public Facility Planning was delayed during FY 2021 due to COVID-19 and continues to be on hold until further direction is provided. While work was completed in fiscal years 2018 and 2019, the remaining phase of the Child Care Initiative will continue to be evaluated for inclusion in future Planning Division Work Plans.
- The number of Zoning Ordinance amendments completed and the number of Zoning Ordinance amendments underway differed in FY 2021 due to several specifically targeted and prioritized studies that reached completion in the same fiscal year.

URBAN DESIGN

PROGRAM MISSION

To provide the Planning Division, department, and Arlington County with architecture, urban design, and landscape architecture services associated with planning studies, development review, and public facilities. These services involve engagement with interdivisional and interdepartmental teams, citizens, real estate development and design professionals, and Arlington County boards, commissions, and committees. To facilitate community engagement and education, advocate for architectural and urban design best practices and develop strategies and sustainable solutions focused on improving the quality of the urban environment.

The Urban Design Team (UD) provides an integrated approach to design services and has enabled the Planning Division to proactively address the following objectives:

- Undertake special short-term urban design and related studies.
- Provide urban design, architectural, and landscape architecture review, assistance, and studies.
- Develop strategies and solutions that focus on improving the quality of the urban environment and public realm.
- Engage with interdivisional and interdepartmental teams to address complex urban design issues in a highly integrated approach.
- Advocate for architectural and urban design best practices.
- Facilitate community engagement and education.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of community outreach events sponsored by Urban Design	5	5	6	3	3	3
Studies and plans initiated	5	5	6	3	3	3

- Due in part to fewer FTEs, organizational changes to staffing and responsibilities, and the impact of COVID-19, fewer outreach events and studies and plans were completed in FY 2021. This trend is anticipated to continue as the Section continues to shift to more of a supporting role in these functions that will be led by other divisions or with other departments.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of administrative changes reviewed for facade changes	85	82	80	90	90	90
Number of administrative changes reviewed for landscape changes	57	59	60	51	60	60
Number of facade inspections	20	19	18	14	18	16
Number of landscape plans reviewed	40	35	33	38	32	32
Number of landscape plan inspections	24	24	24	20	24	24
Number of site plans reviewed	20	21	22	18	22	22

- In FY 2021, a temporary shift in the way administrative change reviews were tracked led to a decrease in some of the measures. A new comprehensive system has now been built and as a result, the number of change reviews is expected to return to prior levels in FY 2022 and FY 2023.
- The number of landscape plans reviewed is directly tied to the number of approved site plans under construction. Due to the complexity of permitting, financing, and market demand, the number fluctuates from year to year.
- The FY 2021 decrease in landscape plan inspections reflects a decrease in the completion and occupancy of developments. Given the current pace of site plan applications, the number of inspections and site plans reviewed is anticipated to return to their historic levels.

CURRENT PLANNING

PROGRAM MISSION

To plan, facilitate, and regulate the physical build out of Arlington as a diverse grouping of "great places" to achieve a high quality of life for citizens and provide a robust economic return for participating individuals, households, businesses, institutions, and government. Such places will be more resilient and sustainable because they optimize existing infrastructure and resources, generate less waste, and provide a solid foundation for future growth. County planning/implementation processes strive to be transparent, equitable, and easy to understand by non-professionals to encourage broad public participation in the ongoing project of community development.

Current Planning

- Analyzes, reviews, and prepares staff recommendations on development proposals and use permits.
- Works with citizens and developers on zoning issues, including analyzing and developing land use and development policies.
- Provides planning and administrative services to support the Planning Commission and other appointed commissions and committees involved in the planning and development review process.
- Coordinates the development review process committee for site plans as well as ad-hoc task forces for a variety of land use and development issues.
- Proposes and analyzes legislative changes, coordinates interdepartmental review applications, and undertakes special studies at the request of the County Board and County Manager.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average site plan review cycle time (days)	218	280	235	270	200	200

- Site Plan review times in FY 2021 were longer than usual due to the SPRC process for three site plans being put on a five-month hiatus due to the COVID-19 pandemic. It is anticipated that site plan review times in FY 2022 will be completed in less time.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of administrative applications	253	228	197	165	200	200
Number of site plans approved by the County Board	5	9	10	8	10	8
Number of use permit and site plan amendment applications and reviews processed	170	192	217	113	200	200
Percent of total items on consent agenda	93%	94%	96%	96%	96%	96%

- The number of administrative change applications decreased in FY 2021 due to the slowing of construction activity due to COVID-19. Activity is anticipated to rebound to typical levels during FY 2022 and beyond as more construction activity occurs.
- Site Plan activity in FY 2022 is anticipated to occur at a higher than normal level due to the increased demand for new residential units associated with the delivery of Amazon's HQ2 that is expected to deliver Phase 1 (MetPark) in 2023 and Phase 2 (PenPlace) in 2026.
- The number of use permit and site plan amendment applications decreased during FY 2021 due to the impacts of the COVID-19 pandemic. Live entertainment, outdoor café, and child care use permits typically comprise the majority of use permit applications. The restaurant and entertainment establishments and the child care industries were some of the most impacted businesses during the COVID-19 pandemic.

CODE ENFORCEMENT SERVICES

PROGRAM MISSION

To enforce state and local property related codes at private properties to ensure the safe occupancy and use of existing structures and to improve the quality of life for Arlington residents.

The codes enforced include the Virginia Maintenance Code, a subset of the Virginia Uniform Statewide Building Code; the Condition of Private Property Ordinance; the Noise Control Ordinance; and the Sidewalk Snow Removal Ordinance.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of code enforcement cases identified by staff	2,459	2,356	2,039	2,395	2,400	2,400
Percentage of code enforcement cases identified by staff	79%	80%	71%	81%	80%	80%
Total number of code enforcement cases	3,078	2,942	2,858	2,916	2,900	2,900

- The decrease in number of code enforcement cases identified by staff in FY 2020 reflects the reprioritization of enforcement resources towards imminently dangerous life-safety conditions during the COVID-19 pandemic.
- The FY 2021 increase in the number of cases identified by staff, the percentage of cases identified by staff, and the total number of code enforcement cases all increased due to inspectors reporting directly to the worksite without reporting to the office first.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of private properties cleaned of refuse and garbage or vegetation trimmed as part of the enforcement initiative	9	7	0	0	0	0
Total number of hoarding cases	35	22	22	12	20	20

- The reduction in the number of properties cleaned of refuse or trimmed of vegetation overgrowth starting in FY 2020 reflects the reprioritization of enforcement resources towards imminently dangerous life-safety conditions during the COVID-19 pandemic.
- The number of hoarding cases is expected to increase in FY 2022 as Arlington moves beyond the restrictions of the COVID-19 pandemic and can safely access the conditions at the interior of private properties without increased risks to staff and the public.

NEIGHBORHOOD CONSERVATION

PROGRAM MISSION

To enhance residential areas by providing resident-initiated public improvements in a timely manner based upon regularly-updated neighborhood-developed plans.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of Neighborhood Conservation plans and updates in progress	15	15	15	15	15	15
Number of participating neighborhoods	51	52	52	52	52	52

Supporting Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Plans completed within 3 years	80%	80%	80%	80%	80%	80%

NEIGHBORHOOD AND COMMERCIAL REVITALIZATION

PROGRAM MISSION

To facilitate sustainable communities through training and education, civic participation, the connection of residents to needed services, and the physical improvement of neighborhoods.

Green Valley Village Center (Commercial Revitalization Program)

- Facilitating the redevelopment of Green Valley (Nauck, Shirlington, and the Four Mile Run area).

Neighborhood College

- Managing Neighborhood College, a civic leadership program that increases County residents' communication and conflict management skills, their knowledge of the County government and its services, and how to access services and programs.

PERFORMANCE MEASURES

Commercial Revitalization Program

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of major events held in John Robinson, Jr. Town Square	0	1	0	0	5	5
Number of public/private development projects/activities initiated or reviewed by the Nauck Revitalization Organization	1	0	0	3	N/A	N/A
Number of residents attending events and activities in the John Robinson, Jr. Town Square	0	150	0	0	250	250

- The John Robinson, Jr. Town Square was formally named by the County Board in November 2020 and will be completed in Spring 2022. It is anticipated that events will resume once the square is reopened.
- The Green Valley Revitalization Organization (GVRO) is a citizen advisory committee that is comprised of representatives from the Green Valley Civic Association (GVCA), property owners, and other community stakeholders. The activities of GVRO have been absorbed under the auspices of the GVCA's Executive Committee and are no longer being tracked by the Nauck Revitalization Organization.

Neighborhood College

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Annual enrollment in the Neighborhood College Program	25	22	23	23	71	80
Percent of the Neighborhood College participants satisfied with the program	96%	100%	100%	100%	100%	100%

- The Neighborhood College Program is anticipated to provide two sessions in FY 2022 and FY 2023, which would result in an increase in the annual enrollment in the program. All sessions are anticipated to be held virtually.

HISTORIC PRESERVATION

PROGRAM MISSION

To identify, document, and inspect historically significant architectural, archaeological, and cultural resources in Arlington County and strive to preserve, promote, and protect those resources.

Historic Preservation

- Provides planning, resource identification, and design review for locally designated properties.
- Provides historic district designation, technical assistance to homeowners, and staff support to the Historic Affairs and Landmark Review Board (HALRB).

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of monthly inspections completed in locally designated historic districts	50	50	40	41	53	55
Percent of applicants satisfied with the Certificate of Appropriateness (CoA) process	98%	98%	98%	98%	98%	98%
Percentage of Certificate of Appropriateness (CoA) applications approved by staff	98%	99%	99%	99%	99%	99%

- Each single-property district is inspected monthly (37 in total). Multiple-property districts (Maywood, Buckingham, Colonial Village, and Cambridge Courts) require four inspections per month. Additional inspections are completed on an as-needed basis. Monthly inspections in FY 2020 and FY 2021 were temporarily reduced due to the COVID-19 pandemic.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of Administrative Certificates of Appropriateness (ACoAs) approved by staff	25	23	46	60	60	65
Number of Certificate of Appropriateness (CoA) applications approved by HALRB	36	38	25	45	30	50
Number of Federal/State historic preservation-related compliance cases reviewed	40	75	139	93	100	100
Number of National Register of Historic Places nominations submitted for listing/total National Register listings	0/71	0/71	0/71	2/73	0/73	1/74
Number of new locally designated historic districts/total local districts	0/40	0/40	0/40	1/41	0/41	1/42
Number of preservation easements monitored annually	9	11	13	13	15	16
Percent of HALRB members satisfied with program support	98%	98%	98%	98%	98%	98%

- A Certificate of Appropriateness (CoA) is required for all proposed exterior alterations, new construction, and demolition within locally-designated historic districts except for painting, routine maintenance, and in-kind repairs. The CoA process normally involves two separate, though related, monthly meetings that are open to the public. Both meetings occurred through February 2020, but due to the COVID-19 pandemic, the HALRB has been convening virtually since July 2020 to ensure applications are reviewed and decided upon in a timely manner.
- The number of Administrative Certificates of Appropriateness (ACoAs) approved by staff increased in FY 2020 and FY 2021 due to the number of requests for items that staff had the authority to approve. It is anticipated that staff approvals will continue to increase as existing local historic guidelines are updated and as new local historic districts are established.
- The number of Certificates of Appropriateness (CoAs) approved by the HALRB increased in FY 2021 due to an increase in home sales within local historic districts, which increases the number of homeowners making improvements to their historic properties.
- The FY 2020 increase in Federal/State historic preservation-related compliance cases is due to a marked increase in the number of telecommunications permits requiring review to assess impacts on historic properties. Increases to the number of such cases are estimated to continue. The FY 2021 decrease in Federal/State historic preservation-related compliance cases is due to the fact that many major projects were delayed and/or put on hold due to the COVID-19 pandemic.
- The FY 2021 increase in listings to the National Register of Historic Places is due to individual property owners nominating their historic properties without the assistance or sponsorship of County staff. Additional National Register listings are expected in the future as staff completes ongoing research on historic properties and/or as individual owners seek designation on their own accord.

HOUSING DIVISION

PROGRAM MISSION

To achieve the County's affordable housing goals and targets by:

- Designing and implementing single and multifamily housing programs.
- Providing financial and technical assistance to housing developers and community groups.
- Developing goals and strategies to address the community's housing needs.
- Ensuring community awareness of, and access to, rental housing, homeownership, housing programs, and services.
- Monitoring compliance with local, state, and federal requirements.
- Providing leadership and services to ensure a range of housing choices, provide housing information, and facilitate community inclusivity and diversity.

The Housing Division includes three sections: Housing Development, Housing Planning and Community Development, and Housing Finance and Asset Management. These sections, along with the Housing Arlington Coordinator, work collaboratively to implement the Affordable Housing Master Plan (AHMP) goals.

Housing Development

- Assist developers, owners, and community organizations in the development of affordable housing.
- Review and underwrite multi-family rental and single-family homeownership loans using County Affordable Housing Investment Fund (AHIF) and federal funds.
- Obtain loan approvals and close loans.
- Help create and implement the County's financial tools and land-use mechanisms.
- Attain site plan project inclusionary affordable units and/or financial contributions.
- Provide assistance to moderate- and middle-income first-time homebuyers seeking to own their own homes.

Housing Planning and Community Development

- Prepare plans, such as the Affordable Housing Master Plan and Five-Year Consolidated Plan, which details comprehensive goals, policies, and strategies to address housing, homelessness, and community development needs.
- Design strategies for implementation of affordable housing goals, including goals stated in the Affordable Housing Master Plan, and planning and program tools.
- Track the County's success in meeting its goals by producing reports such as the Annual AHMP Report and Consolidated Annual Performance and Evaluation Report (CAPER).
- Through the Housing Information Center and outreach, provide a "one-stop shop" for information regarding tenant-landlord rights and responsibilities, County rent assistance programs, and available committed affordable housing and homeownership opportunities.
- Ensure that developers/landlords comply with applicable relocation guidelines during redevelopment, conversion, or rehabilitation projects where residential tenants may be displaced.
- Ensure compliance with requirements for federal Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), and Community Services Block Grant (CSBG) programs.
- Administer the competitive Community Development Fund, which provides grants to nonprofit agencies for housing, economic development, and public service programs for low and moderate-income residents.

HOUSING DIVISION

- Facilitate community engagement through staff support to the Housing Commission, Community Development Citizens Advisory Committee, and the Tenant Landlord Commission; develop communication materials such as the bimonthly eNews and Notes publication; and perform outreach and education through workshops and fairs.

Housing Finance and Asset Management

- Administer and manage funding sources for the County's housing programs including AHIF, HOME, and CDBG funds.
- Prepare budgets and funding projections for the Housing Division and its affordable housing programs.
- Identify, create, and access additional financing tools and related resources as needed and available.
- Monitor compliance of the County's Committed Affordable (CAF) units with occupancy and other requirements.
- Provide asset management of the County's single family and multifamily portfolios, including financial monitoring of loan and grant agreements.
- Support and provide technical expertise for the County's sustainability and green building efforts.
- Oversee administrative functions of the Division.

PERFORMANCE MEASURES

The performance measures for the Housing Division were formulated as part of the Affordable Housing Master Plan. The plan is guided by the County's Affordable Housing Policy which has three goals: Arlington will have an adequate **supply** of housing available to meet community needs; Arlington County shall ensure that all segments of the community have **access** to housing; and Arlington County will ensure that its housing efforts contribute to a **sustainable** community. The measures below are organized according to these three goals and reflect the outcomes of the Division.

Housing Supply

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of CAF units approved by the County Board in the fiscal year	412	255	275	859	1,802	250
Number of CAF units preserved in the fiscal year (i.e., affordability extended)	177	462	0	0	294	0
Rental CAFs: Total approved in the fiscal year	408	255	275	859	1,802	250
Rental CAFs: County Financed	408	239	224	96	1,634	200
Rental CAFs: Bonus/Earned Density	0	0	51	51	50	50
Rental CAFs: Non-Profit Acquisition with Affordability Covenant	0	0	0	619	0	0
Rental CAFs: Neighborhood Form-Based Code	0	16	0	93	118	0

HOUSING DIVISION

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Ownership CAFs: Total approved in the fiscal year (price-restricted ownership unit)	4	0	0	0	0	0
Ownership CAFs: Bonus/Earned Density	4	0	0	0	0	0
Rental housing stock affordable to households under 60% Area Median Income (AMI) as a percentage of the total housing supply	8.8%	9.4%	9.8%	11.6%	11.0%	11.0%
Rental CAFs: Total Number (cumulative)	8,122	8,375	8,650	9,490	11,292	11,542
Total cumulative senior CAF units	1,111	1,111	1,111	1,111	1,111	1,111
Total cumulative family-sized CAF units	4,028	4,239	4,418	4,596	4,777	4,902

- A CAF is a Committed Affordable unit.
- The number of CAF units approved by the County Board in the fiscal year includes new construction CAFs and preservation by acquisition. The amount of CAF units approved in any fiscal year vary based on the number of projects approved by the County Board. Projects often differ in their size and scale.
- The "Number of CAF units approved by the County Board in the fiscal year", "Rental CAFs: Total Approved in the Fiscal Year", "Rental CAFs: Non-Profit Acquisition with Affordability Covenant", and "Rental CAFs: Neighborhood Form-Based Code" reflect an above-average increase in FY 2021 as a result of site plan and neighborhood form-based code units located at the Greenbrier and Crystal House locations.
- The "Number of CAF units preserved in the fiscal year" shows an increase in FY 2022 as a result of Park Shirlington. The amount of CAF units preserved in any fiscal year varies based on the number of projects approved by the County Board. Projects often differ in their size and scale.
- In FY 2022, "Rental CAFs: Total Approved in the Fiscal Year", "Rental CAFs: County Financed", and "Number of CAF units approved by the County Board in the fiscal year" increased significantly due to the Barcroft acquisition which preserved 1,334 CAFs to be affordable for 99 years.
- The Neighborhood Form Based Code applies to multi-family residential areas along Columbia Pike that surround its commercial centers. This innovative, optional zoning district provides incentives for revitalization and guides redevelopment. It will help the County implement the Neighborhoods Area Plan, which defines the community's vision for transforming the Pike.
- Rental housing stock affordable to households under 60 percent AMI as a percentage of the total housing supply includes market rate affordable units (MARKs) at or below 60 percent AMI.

Housing Access

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Annual readership of Housing Newsletter	1,200	1,734	11,534	11,487	11,650	11,500
Number of requests for housing information	1,988	1,341	1,727	2,175	2,000	2,000

HOUSING DIVISION

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of tenants and landlords assisted through the housing information center	831	742	927	1,073	1,000	1,200
Homeownership - homebuyer education by number of participants	238	286	232	849	590	590
Homeownership - number of Moderate Income Purchase Assistance Program (MIPAP) loans	4	4	4	1	11	5
Homeownership - number of outreach events (workshops, etc.)	15	21	32	65	40	40
Number of CAF units approved that are accessible	14	14	38	21	30	35
Percent of accessible CAF units that are occupied by persons with disabilities	58%	58%	55%	60%	56%	58%
Percent of CAF units approved that are accessible	3%	5%	9%	2%	9%	10%
Tenant Assistance Fund - number of participants	51	42	35	19	20	20

- Housing Newsletter readership is based on a subscriber opening the newsletter only once; multiple openings from one subscriber from the same email address are not counted. In FY 2020, the Housing Newsletter subscription list was combined with the subscription list associated with the new Housing Arlington initiative.
- The number of requests for housing information and the number of tenants and landlords assisted through the housing information center increased in FY 2020 and FY 2021 due to assistance provided related to the COVID-19 pandemic. This increase is estimated to continue in future fiscal years.
- “Homeownership – number of outreach events” and “Homeownership – homebuyer education by number of participants” increased in FY 2021 due to several events moving to an online format, thereby allowing additional events and more accessibility to participants. Staff anticipates holding both formats – in person and virtual – in future fiscal years.
- Changes in the “Percent of CAF units approved that are accessible” is due to the scope and size of approved projects throughout the fiscal year.
- Tenant Assistance Funds (TAFs) operate for approximately three years each, and the number of participants in the Tenant Assistance program fluctuates because of large variations in project size.

Housing Sustainability

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
County Loan Funds Allocated in fiscal year (rounded – in millions)	$25.6	$18.1	$26.5	$16.5	$20.5	$26.0
County Loan Funds Disbursed in fiscal year (rounded – in millions)	$23.1	$29.8	$14.2	$17.7	$45.3	$43.8
Total Number of County Loans (cumulative)	102	110	115	118	120	121

HOUSING DIVISION

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Cumulative value of loans originated and disbursed ($millions)	$325.65	$355.45	$369.85	$384.05	$429.32	$473.17
County loan repayments and payoffs received in fiscal year (rounded – in millions)	$5.1	$10.3	$3.7	$3.1	$1.3	$1.5
Developer Contributions received in fiscal year (rounded – in millions)	$10.3	$2.5	$6.2	$26.4	$1.0	$1.0
Leveraging Ratio for County Funds Allocated in fiscal year	1:5.2	1:7.3	1:3.7	1:4.3	1:3.0	1:4.7
Leveraging Ratio for County Funds Disbursed in fiscal year	1:6.7	1:5.3	1:5.6	1:4.1	1:4.4	1:5.2
Leveraging ratio of General Fund dollars to all other sources for fiscal year	1:17	1:22	1:12	1:11	1:10	1:14
Number of CAF units reviewed and monitored for program compliance (occupancy compliance monitoring)	3,391	3,727	4,300	2,856	4,300	4,400
Number of CAF units brought into compliance as a result of occupancy monitoring efforts	11	26	15	19	15	15
Number of projects reviewed for compliance with terms of County loan (financial portfolio monitoring)	8	41	39	20	40	40
Percent of projects that are in full compliance with financial terms of County loans	100%	100%	100%	100%	100%	100%
Total number of CAF units inspected (physical inspection monitoring)	283	119	306	329	380	700
Number of CAF units brought into compliance with code as a result of physical inspection	63	41	143	42	150	280

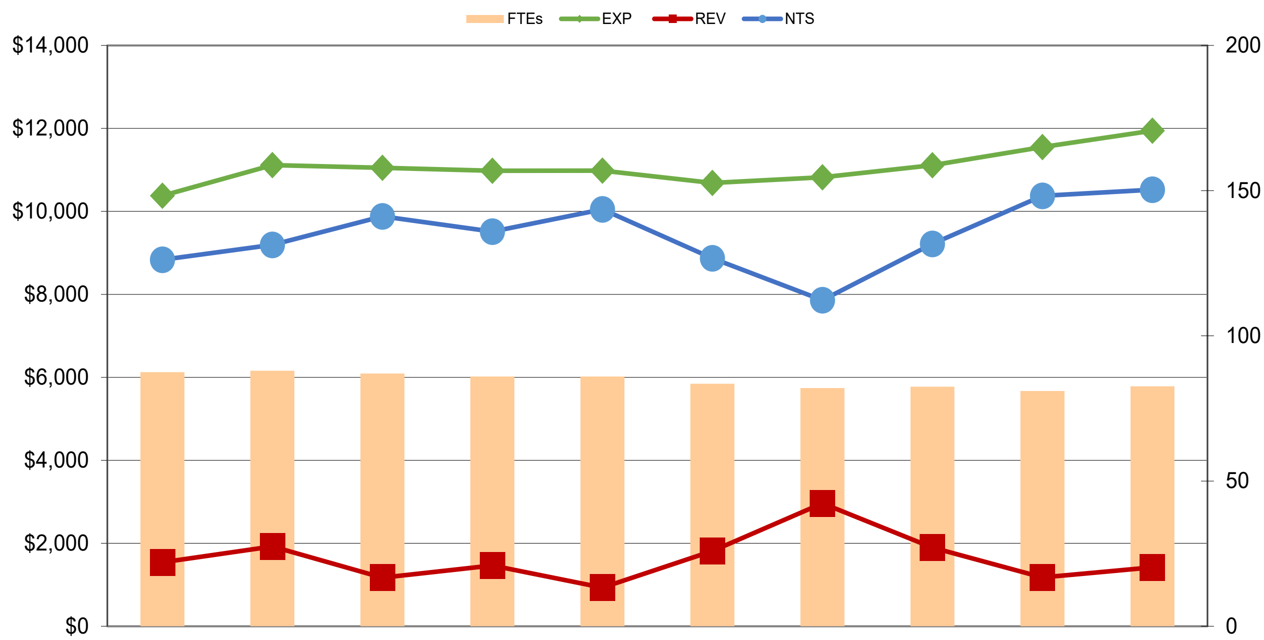
- County Loan Funds include the annual County Board appropriation of General Fund dollars to AHIF, federal funds, loan repayments, developer contributions, and recordation tax.
- Funds Allocated and Funds Disbursed include funds for multifamily development projects only and do not include annual allocations for AHIF Housing Services ($100,000-$200,000 annually), Falls Church (approximately $50,000 annually), Tenant Assistance Funds, and Buckingham Village 3 Debt Service (approximately $1.7 million annually). Starting in FY 2022, Arlington County will no longer allocate funds to Falls Church.
- Loan repayments are a result of both AHIF/HOME and Community Development Block Grant (CDBG) annual payments and payoffs of outstanding loan balances for single family and multi-family loans. These amounts are expected to be lower in FY 2020 - FY 2023 due to proactive measures taken by the Housing Division in response to the COVID-19 pandemic. These proactive measures include; allowing single family homeowners to delay (and in some cases, forgave) their mortgage payments and for developers to delay repayments on loans so these funds could go towards eviction prevention. As these payments were forgiven or delayed, the County received less of these types of payments than in previous fiscal years.
- Developer contributions to AHIF increased in FY 2021 due to a $20 million contribution from Amazon related to the project located at Met Park. Otherwise, these amounts are expected

HOUSING DIVISION

to be lower through FY 2023 due to proactive measures taken by the Housing Division in response to the COVID-19 pandemic.

- The number of CAF units brought into compliance as a result of occupancy monitoring efforts refers to corrections when property managers either set the CAF rents too high or allow over-income tenants to lease up. If errors are found at properties, compliance staff work with property managers to rectify these issues. Compliance staff also strive to prevent such errors through training and review of tenant applications for CAFs.
- The financial monitoring and review of projects with a County loan for larger owners/developers are conducted on an annual basis, while the review of owners/developers with fewer properties are conducted every other year. In FY 2021, staff concentrated on AHC properties only.
- The total number of CAF units inspected represents the total number of units entered and inspected for that fiscal year. Typically, 40-60 percent of units for each year are found to have a deficient condition requiring correction within the compliance period. The compliance period is between 24 hours (for an emergency item like no working smoke detectors in the unit) and 60 days (a torn window screen). A majority of the deficient conditions will have a 30-day compliance period. All deficient conditions are eliminated before the close of the fiscal year with a majority being eliminated within the compliance period. No deficient conditions are left unaddressed.
- The total number of CAF units reviewed, monitored, inspected, and brought into compliance increased in FY 2020 as a result of additional resources. Some of these estimates decreased in FY 2021 due to fewer in-person reviews due to the COVID-19 pandemic. However, in FY 2022 and FY 2023, staff will use outside vendors to assist with these reviews, which will increase the number of reviews and inspections.
- The data for the following performance measures, both actual and estimated, fluctuate based on market conditions and loan closing dates relative to the fiscal year end: "County loan repayments and payoffs received in fiscal year", "Developer Contributions received in fiscal year", and "County Loan Funds Disbursed in fiscal year". The leveraging ratio performance measures are impacted by these fluctuations.
- Funds allocated for tax credit projects typically do not disburse until after tax credits are awarded. Therefore, funds allocated and funds disbursed in a given year may not align.

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



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$10,377	$11,116	$11,051	$10,978	$10,981	$10,685	$10,823	$11,112	$11,552	$11,944
REV	$1,542	$1,922	$1,172	$1,464	$932	$1,814	$2,963	$1,895	$1,176	$1,420
NTS	$8,835	$9,194	$9,879	$9,514	$10,049	$8,871	$7,860	$9,217	$10,376	$10,524
FTEs	87.50	88.00	87.00	86.00	86.00	83.50	82.00	82.50	81.00	82.60

Fiscal Year	Description	FTEs
FY 2014	▪ The County Board restored one-time funding for the Homeownership Coordinator position ($114,943).	1.00
	▪ Eliminated one part-time Principal Planner position ($61,134).	(0.50)
	▪ Eliminated one Associate Planner position ($102,737).	(1.00)
	▪ Restored one-time funding ($18,575) for the Shirlington Education and Employment Center (SEEC).	
	▪ Restored one-time funding ($50,000) for BUGATA.	
	▪ Restored one-time funding ($50,000) for ECDC.	
	▪ Decreased revenue due to a decrease in the Community Services Block Grant ($9,930).	
FY 2015	▪ The County Board added funding to the base budget for the Homeownership Coordinator position, previously funded with one-time funding ($116,116).	
	▪ Added funding for a Principal Planner position for planning and development activities related to Crystal City and Pentagon City ($112,349).	1.00
	▪ Transferred half of a Business Systems Analyst position to the CPHD Development Fund.	(0.50)
	▪ Removed one-time funding ($18,575) for the Shirlington Education and Employment Center (SEEC).	
	▪ Removed one-time funding ($50,000) for ECDC.	
	▪ Restored one-time funding ($50,000) for BUGATA.	
FY 2016	▪ The County Board eliminated a Housing Assistant position ($47,977).	(0.50)
	▪ The County Board restored the FY 2015 one-time funding for BU-GATA ($50,000).	
	▪ Transferred half a Business Systems Analyst position to the CPHD Development Fund ($71,739).	(0.50)
	▪ Added ongoing funding ($18,275) for the Shirlington Education and Employment Center (SEEC).	
	▪ Increased fee revenue for anticipated permits and development activity ($94,958).	
	▪ Decreased revenue and expense due to a decrease in the state allocation of the Community Services Block Grant ($15,979).	
FY 2017	▪ The County Board added ongoing funding for the BU-GATA Promotora Program ($50,000).	
	▪ Grant expenses and revenue increased due to additional Community Services Bock Grant income ($32,000).	

Fiscal Year	Description	FTEs
FY 2018	▪ The County Board added an Associate Planner ($115,698) which was added to Arlington Economic Development by the County Manager in the Proposed Budget and then transferred to CPHD to focus on zoning ordinance changes or other planning work, primarily related to child care facilities.	1.00
	▪ The County Board eliminated an Office Supervisor based on an anticipated staff retirement ($88,527).	(1.00)
	▪ Transferred a Communications Specialist II ($147,770) from the Business Operations Division to the Permits Administration Division in the CPHD Development Fund.	(1.00)
	▪ Non-personnel decreased primarily due to an accounting adjustment for how non-personnel and intra-County charges to capital projects are expensed ($47,660) and adjustments to the annual expense for the maintenance and replacement of County vehicles ($1,240), offset by an increase in Community Services Block Grant expenses ($38,550).	
	▪ Grant revenue increased due to additional Community Services Block Grant income ($38,550).	
	▪ *The County Board took action after the FY 2018 budget was adopted to transfer the Joint Facilities Advisory Committee (JFAC) support position ($116,168) from the County Manager's Office into the Planning Division.*	*1.00*
FY 2019	▪ The County Board eliminated a filled Administrative V position ($82,250).	(1.00)
	▪ The County Board eliminated a filled Planning Supervisor position ($182,885).	(1.00)
	▪ The County Board eliminated a vacant Principal Planner ($177,483).	(1.00)
	▪ The County Board reduced a full-time vacant Code Enforcement Supervisor position into a half-time position ($68,294).	(0.50)
	▪ The County Board reduced consultant funding used to implement a department-wide training program ($35,550).	
	▪ The County Board added one-time funding to restore consultant services for the Neighborhood College Program, a free civic leadership development program for people who live in Arlington and want to get more involved in their community ($40,000).	
FY 2020	▪ The County Board added $40,000 in ongoing funding to the Neighborhood College Program, no change from the FY 2019 adopted level of funding.	
	▪ Transferred three code enforcement positions to the Development Fund ($353,219).	(3.00)
	▪ Reduced wireless service charges as part of a County-wide review of wireless service providers ($8,379).	
	▪ Reduced consultant funds used to implement in department-wide training programs ($11,850).	
	▪ Reduced consultant funds within the Historic Preservation line of business ($8,164).	

Fiscal Year	Description	FTEs
	▪ Added one and a half Principal Planner positions to support increased activity associated with Amazon ($225,000).	1.50
FY 2021	▪ Increased an existing Associate Planner from 0.5 FTE to a 1.0 FTE in the Comprehensive Planning Program ($64,400).	0.50
	▪ One-time funding associated with the support of the FY 2020 Census ($100,000) was removed.	
	▪ Funding for the Shirlington Employment and Education Center (SEEC) was transferred to the Department of Human Services ($222,550).	
	▪ Increased funding for the Historic Preservation program for legal advertising ($5,000).	
	▪ Current Planning fees were increased 2.5 percent ($74,773), and revenue associated with those fees was increased due to an anticipated increase in development activity and ancillary development activity associated with Amazon ($133,236).	
FY 2022	▪ 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 also restored funding for a previously frozen Principal Planner position ($144,499) in Comprehensive Planning and consultant and contracted services funds in the Housing Division ($95,000) with American Rescue Plan funding.	
	▪ Transferred an Administrative Technician I to the CPHD Development Fund ($68,988).	(1.00)
	▪ Eliminated a vacant Administrative Technician I position ($34,495).	(0.50)
	▪ Transferred a portion of the Housing Division's personnel expenditures to the Community Development Fund (206) to utilize federal funds ($100,000).	
	▪ Reduced various non-personnel categories, such as operating supplies and printers ($20,846).	
	▪ Revenue decreased due to the projected decrease in large planning projects ($1,388,794).	
	▪ *In FY 2021 closeout, funding was added for a one percent merit pay adjustment ($50,030) and a one-time bonus for staff of $450 ($43,288).*	
	▪ *As part of FY 2021 close-out, the County Board approved ARPA funding for one-time expenses for CAF Property Oversight and Tenant Support: Mediation/Alternative Dispute Resolution ($30,000) and Affordable Housing Property Assessments ($300,000) (note: this item is budgeted in the County's Non-Departmental account).*	

NON-DEPARTMENTAL BUDGET SUMMARY

Non-departmental accounts include County-wide costs for insurance premiums and claims (including workers' compensation), fringe benefits for retirees (health and life insurance premiums), miscellaneous expenses, County building rent, overhead charges to certain County agencies, and contingents held for future County Board actions, such as the Affordable Housing Investment Fund.

NON-DEPARTMENTAL FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Insurance	$5,111,150	$5,600,000	$5,100,000	-9%
Retiree Benefits/Health Plan Adjustment	12,762,394	17,900,000	16,500,000	-8%
Miscellaneous	37,174,357	22,656,737	27,470,555	21%
Contingents	31,574,626	40,480,493	28,651,972	-29%
Total Expenditures	$86,622,527	$86,637,230	$77,722,527	-10%

INSURANCE COSTS

The County's risk financing program is comprised of commercially purchased insurance coverage and retained risks paid for through a program of self-insurance. The liability program is self-insured up to $1 million per occurrence. The program includes general liability, police legal liability, public officials' liability, and automobile liability. The County has a commercially purchased excess liability policy with limits of $10 million per occurrence with no annual aggregate. The County has exposure for property losses to a current deductible of $50,000. Losses above the deductible level are covered by a commercially purchased policy.

The County also maintains a Self-Insurance Reserve ($5,000,000) and a General Fund Operating Reserve funded at five and one-half percent of General Fund expenditures. Insurance is purchased primarily for property, general liability, and automobile liability exposures subject to prudent deductible/retention levels. Insurance is provided for real and personal property, crime, garage keepers, professional liability, and constitutional office coverage. Retained exposures include general liability, automobile damage, and related liability up to specific retention levels.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Insurance Cost	$5,111,150	$5,600,000	$5,100,000	-9%
Total Expenditures	$5,111,150	$5,600,000	$5,100,000	-9%

RETIREE BENEFITS AND HEALTH PLAN ADJUSTMENTS

This account includes the employer's share of retirees' health and life insurance premiums and adjustments related to the employer's share of health plan expenses for general employees.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Retirees' Health & Life Insurance	$12,551,969	$11,400,000	$11,400,000	-
Other Post Employment Benefits (OPEB - trust)	7,500,000	6,500,000	5,100,000	-22%
Health Plan Adjustment	(7,289,575)	-	-	-
Total Expenditures	$12,762,394	$17,900,000	$16,500,000	-8%

- OPEB funding levels are based on the most recent actuarial study and ensure that the County is fully meeting its annual required contribution to the fund. The total funding for OPEB (current costs plus future liability) is $16.5 million in FY 2023.
- The total County employee healthcare costs are expected to remain flat.

MISCELLANEOUS EXPENSES

These County expenses include rent, overhead charge-backs to some County agencies, the cost of the County's annual external audit and other consulting fees, national and state association memberships (National League of Cities, National Association of Counties, Virginia Municipal League, and Virginia Association of Counties), and other miscellaneous expenses not allocated to County departments.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Facility Rent and Operating Charges	$12,260,307	$12,092,166	$12,128,088	-
Intra-County Charges	(1,426,393)	(410,222)	(431,278)	5%
Consultants	1,098,344	1,183,600	1,842,592	56%
Contracted Services	588,530	478,000	478,000	-
Memberships	145,694	238,050	164,000	-31%
Special Events & Unclassified Services	24,789	150,000	150,000	-
Mass Transit Credit	(408,252)	-	-	-
Employer of Choice	268,049	(957,000)	3,013,753	-415%
Housing Projects	17,211,657	-	-	-
Fuel, Fleet, & Utility Savings	-	(625,000)	(625,000)	-
Short-term Financing	7,411,631	8,107,143	8,350,400	3%
IDA Debt Service on Ballston Skating Facility	-	2,400,000	2,400,000	-
Total Expenditures	$37,174,356	$22,656,737	$27,470,555	21%

- ↑ The rent costs and operating expenses in various County facilities and intra-county charges remained relatively flat over FY 2022 primarily due to normal increases in rent for the Bozman Government Center, partially offset by seven months of free rent per the terms of the new lease for Arlington Economic Development's office space.
- ↑ Consultant expenses increase primarily due to the addition of one-time for the Arlington CEP Action Fund ($1.0 million) and ongoing for racial equity efforts ($215,000), partially offset by

the removal of one-time funding from FY 2022 for equity training ($200,000), the implementation of recommendations in the Barrier Analysis ($100,000), the Airport Noise study ($50,000), a broadband analysis ($50,000), and work on budget equity metrics ($50,000) as well as the transfer of funding to the Department of Management and Finance for prevailing wage administration ($168,600).

- ↓ Memberships decreased based on the removal of $100,000 of one-time funding for the Northern Virginia Economic Development Consortium, partially offset by increases charged by regional organizations ($25,950).
- ↑ Employer of Choice program funding increases primarily due to the proposed approximately $1,000 net bonus for employees ($4.2 million) and funding to address pay compression ($1.5 million), partially offset by a budgetary adjustment to capture departmental savings from the continuation of the hiring freeze in FY 2022.
- ↑ Short-term Financing increases based on an inflationary adjustment for the financing of projects in the Pay-As-You-Go capital fund.
- ▪ The Ballston Skating Facility, the practice facility for the National Hockey League's Washington Capitals ice hockey team, which opened in November 2006, was financed with Industrial Development Authority (IDA) taxable revenue bonds. It is projected that lease payments to the IDA from the Capitals will be sufficient to pay the debt service on the bonds.

CONTINGENTS

The non-departmental accounts also hold the County Board's contingents. These contingents are appropriated funds established to cover unforeseen expense items, new projects initiated after a fiscal year has begun, or for a particular purpose (Affordable Housing Investment Fund).

The Affordable Housing Investment Fund (AHIF) totals $16.9 million, including $7.3 million of one-time funding added in the FY 2023 Proposed Budget per County Board guidance given in October 2022. Total AHIF funding includes one-time as well as base ongoing, ongoing federal HOME funding budgeted in the Housing and Community Development Fund, and portion of recordation tax revenue earmarked by the County Board when the recordation tax rate increased from $0.05 to $0.0833 in FY 2005 (after setting aside the incremental recordation tax funds for previously approved affordable housing programs).

Source	Funding
Base Budget	$6,874,790
One-time Added to Meet Board Guidance	7,343,795
Federal HOME (in Housing and Community Development Fund)	662,547
Recordation Tax Increment	2,028,052
TOTAL	**$16,909,184**

The Economic Development Contingent decreases slightly due to the projected funding required in FY 2023 for previously approved economic incentives agreements. Economic incentives are used to attract businesses to Arlington to help reduce the office vacancy rate and spur investment in the Arlington community. The total funding of $2,416,029 includes $916,029 in one-time funds and $1,500,000 in ongoing funding.

The Proposed Budget includes a $2.0 million County Manager’s Contingent to address unforeseen needs which arise during the fiscal year.

In FY 2023, nearly $8.0 million in American Rescue Plan Act (ARPA) funding has been set aside for Countywide programs in line with prior Board allocations of the funding including $5.0 million to address childcare needs as well as funding for Eviction Prevention ($1.4 million), the Disparity Study ($500,000), the Broadband Study ($150,000), and logistics and call-center support related to pandemic response ($600,000).

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Affordable Housing Investment Fund (AHIF) (1)	-	$14,815,038	$14,218,585	-4%
AHIF - Incremental Recordation Tax	-	1,428,412	2,028,052	42%
Economic Development Contingent	$1,437,982	2,491,028	2,416,029	-3%
County Manager's Contingent	2,685,371	2,500,000	2,000,000	-20%
Countywide ARPA Programs/COVID Contingent	27,451,273	19,246,015	7,989,306	-58%
Total Expenditures	$31,574,626	$40,480,493	$28,651,972	-29%

(1) Federal HOME funding is budgeted in the Housing and Community Development fund beginning in FY 2019. In FY 2023, $662,547 of the total $16.9 million in AHIF funding is budgeted in the Community Development Fund.

ARLINGTON
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DEBT SERVICE

The FY 2023 proposed budget includes outstanding and new money debt service on the County's General Obligation (GO) bonds, Industrial Development Authority (IDA) bonds issued for County projects, and expenses associated with bond program administration. Total General Fund debt service is projected at $85,371,512, which includes $3.9 million for debt service on Buckingham Village 3 and the Barcroft Acquisition line of credit, and $4.3 million for debt service on revenue bonds issued for short-term financed projects and paid for from the short-term finance debt service budget. The Buckingham debt service has been budgeted in Non-Departmental and will be paid for from the Affordable Housing Investment Fund (AHIF). The net FY 2023 proposed General Fund debt service budget totals $77,110,907.

Payment of School bonded indebtedness is provided for in the School Debt Service Fund and is supported by a transfer from the County's General Fund. Payment of Utility bonded indebtedness (which includes sewer, advanced wastewater, and water bonds) is provided for in the Utilities Enterprise Fund and supported by user fees. Payment of Stormwater bonded indebtedness is provided for in the Stormwater Fund.

FY 2023 PRIORITIES

The FY 2023 priorities for debt management are:

- To preserve the County's credit ratings at Aaa/AAA/AAA from Moody's, Standard & Poor's, and Fitch Ratings, respectively.
- To continue adhering to the County's prudent debt management policies.
- To issue approximately $48 million in new money GO bonds in CY 2022 as approved in the referenda from CY 2014, CY 2016, CY 2020, and CY 2021.

DEBT POLICY AND CREDIT RATINGS

The County's debt service budget reflects County fiscal policies regarding the prudent use of bond financing. There is no legal limit as to the amount of indebtedness that the County can incur; however, the County maintains and frequently updates a set of policies addressing fiscal integrity and sustainability (see https://www.arlingtonva.us/Government/Programs/Budget-Finance/Debt-Policies). These policies help ensure maintenance of the County's triple-A ratings. The policies include the following ratios:

- Ratio of Tax supported Debt Service to General Expenditures (10 percent);
- Ratio of Tax supported General Obligation Debt and Subject to Appropriation Financing to Market Value of County Taxable Real and Personal Property (three percent);
- Ratio of Tax supported General Obligation Debt to Resident Per Capita Income (six percent); and
- Ratio of growth in debt service should be consistent with the projected growth of revenues and not exceed the average ten-year historical revenue growth.

The general obligation bonds planned in CY 2022 are based on the approved projects in the Adopted FY 2022 – FY 2024 Capital Improvement Plan (CIP). Outstanding debt service is based on completed bond sales and required principal and interest payments due to bondholders.

The Board's policies also include guidelines regarding the use of variable-rate debt:

- Variable rate debt exposure should not exceed approximately 20 percent of total outstanding fixed rate debt;
- Debt service on variable rate bonds will be budgeted at a conservative rate;
- Before issuing variable rate bonds, the County will determine how potential spikes in the debt service will be funded; and
- Before issuing any variable rate bonds, the County will determine the impact of the bonds on the County's total debt capacity under various interest rate scenarios; evaluate the risks inherent in the County's capital structure, giving consideration to both the County's assets and its liabilities; and develop a method for budgeting for debt service.

In addition to the County Board debt policies, Arlington County must follow the requirements set out by Article VII of the Constitution of Virginia, the Public Finance Act, and any local charter, resolution, or ordinance in order to incur debt. The issuance of Arlington County GO bonds must also be approved by public referendum. Certain types of debt are excluded from the referendum requirement, including revenue and refunding bonds.

By continually observing these policies, the County has maintained its credit ratings of Aaa/AAA/AAA from Moody's Investors Services, Standard & Poor's Corporation, and Fitch Ratings. These ratings were reaffirmed in May 2021 as part of the issuance of the Series 2021 GO bonds. These are the highest credit ratings awarded and reflect the confidence that the rating agencies share in the County's prudent debt management, economic environment, sound financial position, and stable tax base.

2022 NEW MONEY BONDS

The proposed debt service budget was developed assuming a County GO bond sale of approximately $48 million in the spring of 2022. The initial debt service payments due in FY 2023 are approximately $3.3 million in the General Fund, $4.2 million in the School Debt Service Fund for their issuance of approximately $42 million of bonds, and $1.0 million in the stormwater fund for their issuance of approximately $16 million of bonds.

SPRING 2022 NEW MONEY BOND ISSUANCE AND AUTHORIZED BUT UNISSUED BONDS

Referendum Category	Amount Issued	Authorized Unissued Bonds
Local Parks & Recreation	1.80	5.00
Metro	20.70	-
Transportation	11.00	10.00
Metro & Transportation	31.70	10.00
Community Infrastructure	14.34	16.50
County General Obligation Bonds	**$47.84**	**$31.50**
School General Obligation Bonds	41.87	7.97
Utility General Obligation Bonds	-	-
Stormwater General Obligation Bonds	15.57	22.07
Total General Obligation Bonds	**$105.28**	**$61.54**

In $ millions, numbers may not add due to rounding

SUBJECT TO APPROPRIATION OBLIGATIONS

A "subject to appropriation" pledge represents a promise by the County to seek future appropriation, if needed, for debt service payments on certain financing. The County utilized this type of pledge for a variety of projects that are not financed under voter approved general obligation bond referenda. In the majority of cases, the County's support pledge has been used as credit enhancement, thereby allowing the project to be financed at a lower cost. In these cases, actual debt repayment will be made from project revenues and should not require General Fund support.

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed General Fund debt service budget is $77,110,907, a five percent increase over the FY 2022 adopted budget. This excludes debt service for bonds issued for short-term finance projects and paid for from short-term finance debt service budget, and also debt service for Buckingham Village 3 and the Barcroft acquisition loan. These are paid for from AHIF funds and budgeted accordingly in Non-Departmental.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Principal	$42,612,178	$52,167,528	$52,676,950	1%
Interest	25,401,277	30,641,891	32,569,562	6%
Other (1)	29,480	125,000	125,000	-
Total Expenditures (2)	68,042,935	82,934,419	85,371,512	3%
Less: Debt Service Supported by AHIF	(1,561,523)	(1,760,453)	(3,935,105)	(124%)
Less: Short-Term Finance Revenue Bonds	-	(7,609,256)	(4,325,500)	(43%)
Total Non-AHIF Supported Debt Service	$66,481,412	$73,564,710	$77,110,907	5%

(1) Includes trustee fees and other fees related to bond transactions. Expenditures related to cost of issuance are paid with proceeds of the bonds being issued.

(2) Includes the debt service for the IDA Revenue Bonds (2011/2013/2017/2020) and for the $150 million Barcroft Line of Credit borrowing. Debt service on the line of credit is paid for from AHIF and does not include interest revenue received on the Barcroft acquisition loan.

Outstanding General Fund Debt Service and Estimated FY 2022 GO Bond Debt Service [(1)(2)]

	Existing General Fund Debt Service[(1)]			FY2022 GO Bond Debt Service[(2)]			Total New and Existing General Fund Debt Service		
Fiscal Year	**Principal**	**Interest**	**Total Debt Service**	**Principal**	**Interest**	**Total Debt Service**	**Principal**	**Interest**	**Total Debt Service**
2022	$45,385,000	$29,829,123	$75,214,123	-	-	-	$45,385,000	$29,829,123	$75,214,123
2023	47,930,000	27,468,384	75,398,384	$956,700	$2,391,750	$3,348,450	48,886,700	29,860,134	78,746,834
2024	50,380,000	25,513,863	75,893,863	1,913,400	2,343,915	4,257,315	52,293,400	27,857,778	80,151,178
2025	51,395,000	23,580,048	74,975,048	2,498,050	2,248,245	4,746,295	53,893,050	25,828,293	79,721,343
2026	49,605,000	21,584,858	71,189,858	2,498,050	2,123,343	4,621,393	52,103,050	23,708,201	75,811,251
2027	49,750,000	19,556,868	69,306,868	2,498,050	1,998,440	4,496,490	52,248,050	21,555,308	73,803,358
2028	47,205,000	17,526,284	64,731,284	2,498,050	1,873,538	4,371,588	49,703,050	19,399,821	69,102,871
2029	45,275,000	15,621,791	60,896,791	2,498,050	1,748,635	4,246,685	47,773,050	17,370,426	65,143,476
2030	45,390,000	13,804,315	59,194,315	2,498,050	1,623,733	4,121,783	47,888,050	15,428,047	63,316,097
2031	44,860,000	12,017,249	56,877,249	2,498,050	1,498,830	3,996,880	47,358,050	13,516,079	60,874,129
2032	42,975,000	10,358,229	53,333,229	2,498,050	1,373,928	3,871,978	45,473,050	11,732,157	57,205,207
2033	39,195,000	8,860,182	48,055,182	2,498,050	1,249,025	3,747,075	41,693,050	10,109,207	51,802,257
2034	33,950,000	7,492,342	41,442,342	2,498,050	1,124,123	3,622,173	36,448,050	8,616,465	45,064,515
2035	32,605,000	6,173,541	38,778,541	2,498,050	999,220	3,497,270	35,103,050	7,172,761	42,275,811
2036	28,570,000	4,935,235	33,505,235	2,498,050	874,318	3,372,368	31,068,050	5,809,553	36,877,603
2037	27,365,000	3,812,980	31,177,980	2,498,050	749,415	3,247,465	29,863,050	4,562,395	34,425,445
2038	21,700,000	2,751,992	24,451,992	2,498,050	624,513	3,122,563	24,198,050	3,376,505	27,574,555
2039	17,620,000	1,906,689	19,526,689	2,498,050	499,610	2,997,660	20,118,050	2,406,299	22,524,349
2040	12,275,000	1,162,215	13,437,215	2,498,050	374,708	2,872,758	14,773,050	1,536,922	16,309,972
2041	12,340,000	631,567	12,971,567	2,498,050	249,805	2,747,855	14,838,050	881,372	15,719,422
2042	3,010,000	239,744	3,249,744	2,498,050	124,903	-	5,508,050	364,647	5,872,697
2043	3,080,000	102,645	3,182,645			-	3,080,000	102,645	3,182,645
Total	$751,860,000	$254,930,143	$1,006,790,143	$47,835,000	$26,093,993	$71,306,040	$799,695,000	$281,024,136	$1,080,719,136

(1) Includes both general obligation and subject to revenue bonds. Excludes AHIF and Short-Term Finance program bonds

(2) Includes the issuance of FY 2022 GO bonds ($47.8MM)

Ratio of Annual Debt Service for General Obligation Debt to Total General Governmental Expenditures Fiscal Years 2019 to 2023 (1)

Fiscal Year	Principal	Interest	Total Debt Service	Total Expenditures	Ratio of Debt Service to Total Expenditures
2019	85,168,385	40,780,952	125,949,337	1,416,428,904	8.89
2020	83,269,899	47,932,739	131,202,638	1,446,764,988	9.07
2021	78,420,929	42,860,689	121,281,618	1,469,839,581	8.25
2022 (Est)(2)	84,010,000	49,699,676	133,709,676	1,543,403,639	8.66
2023 (Est) (2)	89,025,200	49,748,207	138,773,407	1,590,816,595	8.72

(1) Includes General Fund and Arlington Public Schools debt service. Does not include debt service on general obligation bonds payable from the Utilities Enterprise Fund, bonds payable by a pledge of the water and wastewater system, or debt service on revenue bonds payable from the Ballston Garage Enterprise Fund; includes subject to appropriation financings, including 2011 IDA Bonds, 2013 IDA Bonds, 2017 IDA Bonds, 2020 IDA bonds, and the $150 million line of credit secured in 2021 for the Barcroft affordable housing project.
(2) Estimated Values for Debt Service and Expenditures for FY 2022 and FY 2023

Key Debt Ratios Fiscal Years 2019 to 2023

Fiscal Year	Population	Estimated Market Value of Taxable Property Calendar Year Ended December 31(1)	Net Bonded Indebtedness at June 30(2)	Net Bonded Indebtedness Per Capita	Net Bonded Indebtedness as a Percent of Market Value	Per Capita Income (3)	Net Bonded Indebtedness as a Percent Per Capita Income
2019	226,400	80,852,761,690	1,167,441,528	5,157	1.44%	95,198	5.42%
2020	238,643	84,464,076,093	1,083,401,629	4,540	1.28%	96,150	4.72%
2021	240,200	86,351,255,848	1,312,306,500	5,463	1.52%	97,111	5.63%
2022 (3)	243,200	88,078,280,965	1,391,180,029	5,720	1.58%	98,083	5.83%
2023 (3)	246,200	89,839,846,584	1,393,584,829	5,660	1.55%	99,063	5.71%

Sources: Market value and net bonded indebtedness – Arlington County Department of Management and Finance. Population data – Bureau of Economc Analysis Per Capita Personal Income (CAINC1)
(1) Includes real property, personal property and public service corporation property.
(2) Excludes general obligation bonds payable from the Utilities Enterprise Fund, bonds payable by a pledge of the water and wastewater system, bonds payable from the Transportation Capital Fund, Ballston Parking Garage revenue bonds payable from the Ballston Garage Enterprise Fund and includes subject to appropriation financings, including the 2011 IDA Bonds, 2013 IDA Bonds, 2017 IDA Bonds, and the $150 million line of credit secured in 2021 for the Barcroft affordable housing project. Excludes unamortized bond premium/discount.
(3) Data for Fiscal Years 2022 and 2023 are estimates

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MISSION STATEMENT

To supplement organizations that provide beneficial services to Arlington residents and visitors.

Arlington County contributes to government, government-related, and non-profit organizations, which address issues and problems that have regional impacts. In addition, a number of non-profit Arlington-based organizations are funded in this account. Varied methods are applied in determining the level of funding provided to these agencies and organizations. They have been grouped into the following four categories according to their funding criteria:

Group I	Organizations whose contributions are based on a population or land use formula. These are all governmental or quasi-governmental organizations.
Group II	Organizations whose contributions are based on Arlington County's usage of the organization's services. These are all governmental organizations.
Group III	Non-profit organizations - General. These organizations are required to present a budget to the County. Requests are reviewed and decided upon individually.
Group IV	Non-profit organizations – Funding recommendations for these organizations are made after a bi-annual competitive review by the County's Disability Advisory Commission. The most recent review was held in January 2022, with the next to be held in 2024.

The following section describes the purpose of these organizations and their proposed level of funding for FY 2023.

PROPOSED FY 2023 REGIONALS/CONTRIBUTIONS

		FY 2021 Actuals	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Group I	Metro Washington Council of Governments	$409,249	$426,649	$479,960	12%
	Northern Virginia Regional Commission	144,619	145,291	145,479	-
	Northern Virginia Community College	36,559	581,460	582,146	-
	Health Systems Agency of Northern Virginia	20,600	20,600	20,600	-
	Northern Virginia Regional Park Authority	463,166	472,196	494,629	5%
	Northern Virginia Transportation Commission	64,369	64,369	66,211	3%
Group II	Northern Virginia Criminal Justice Academy	647,910	649,242	650,315	-
	Northern Virginia Juvenile Detention Home	956,188	1,264,757	1,460,343	15%
Group III	Friends of Guest House	46,643	46,643	46,643	-
	Arlington Independent Media	397,978	381,579	381,579	-
	CrisisLink	130,526	130,526	130,526	-
	Northern Virginia Family Service	85,482	-	-	-
	Animal Welfare League of Arlington	1,419,517	1,419,517	1,476,298	4%
	Legal Services of Northern Virginia	430,455	430,455	430,455	-
	Virginia Adult Probation and Parole	98,198	202,193	202,193	-
	Offender Aid and Restoration	456,145	456,145	456,145	-
	Literacy Council of Northern Virginia	23,457	23,457	23,457	-
	Capital Caring (formerly Capital Hospice)	14,051	-	-	-
	Ethiopian Community Development Council	140,573	140,573	140,573	-
	Endependence Center	92,566	92,566	92,566	-
Group IV	Northern Virginia Resource Center for the Deaf and Hard of Hearing Persons	52,649	52,649	27,977	-47%
	Brain Injury Services	27,543	27,543	27,977	2%
	National Rehabilitation and Rediscovery Foundation, Inc.	15,223	15,223	-	-100%
	Washington Metropolitan Ear	-	16,496	27,977	70%
	Columbia Lighthouse for the Blind	-	-	27,977	-
	Total Regional Expenditure	**$6,173,666**	**$7,060,129**	**$7,392,026**	**5%**

GROUP I: CONTRIBUTION IS BASED ON A POPULATION-DRIVEN OR LAND USE FORMULA

Metropolitan Washington Council of Governments (COG)

Arlington County’s FY 2023 proposed share of the operating expenses of COG is based on its percentage of the total population for the entire metropolitan area. Starting in FY 2020, four previously grant funded programs under the federal Urban Area Security Initiative (UASI) transitioned to local funding sources. In addition, a Public Safety Fund was established to help administer these projects. The FY 2023 proposed contribution of $479,960 is the total cost of maintaining these programs ($161,416) and the Public Safety Fund ($25,636), in addition to the annual COG membership dues ($273,903) and for implementing the new food security program ($19,005).

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change ‘22 to'23
Membership Dues and Fees	$265,100	$266,866	$273,903	3%
Regional Emergency Preparedness Programs				
Program Administration (Public Safety Fund)	24,057	24,691	25,636	4%
Programs (formerly funded by UASI grants)	120,092	135,092	161,416	19%
Food Security	-	-	19,005	-
Total Expenditures	**$409,249**	**$426,649**	**$479,960**	**12%**

Northern Virginia Regional Commission (NVRC)

Arlington County's FY 2023 proposed contribution to NVRC includes only the general contribution. Beginning in the FY 2014 adopted budget, the contribution for Four-Mile Run has been transferred to the Stormwater Fund. The general contribution continues programs such as environmental and fiscal impact assistance, physical planning, human resources, and public safety. The general contribution requested by the Commission for FY 2023 is based on a $0.60 per capita rate.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	**$144,619**	**$145,291**	**$145,479**	**-**

Northern Virginia Community College (NVCC)

Arlington County's FY 2023 proposed contribution to NVCC supports maintenance and operational costs not financed by General Assembly appropriations. In addition, funding of $12,600 is included for the Educational Foundation. In 1994, the Arlington County Board approved the establishment of the Mary Marshall Scholarship Fund at NVCC to honor the memory of Mary Marshall, who served Arlington County in the Virginia General Assembly. The funds support scholarships and tuition assistance for part-time students. In FY 2022, funding for NVCC that was previously budgeted in the County’s capital finance budget has been reallocated to the Regionals operating budget to fund an Online Early College High School partnership between NVCC and Arlington County Public Schools.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
General Contribution	$23,959	$568,860	$569,546	-
Scholarship	12,600	12,600	12,600	-
Total Contribution	**$36,559**	**$581,460**	**$582,146**	**-**

Health Systems Agency of Northern Virginia

Northern Virginia jurisdictions are requested to contribute based on the percentage of the population represented by the jurisdiction. Arlington contributes 6.2 percent of the total operating budget.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	$20,600	$20,600	$20,600	-

Northern Virginia Regional Park Authority (NVRPA)

The population-based contribution supports the Authority's non-revenue producing programs.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	$463,166	$472,196	$494,629	5%

Northern Virginia Transportation Commission (NVTC)

Arlington County's FY 2023 proposed contribution to NVTC continues regional transportation efforts. The total NVTC budget is funded through contribution by the Commonwealth of Virginia as well as through direct contribution by member jurisdictions, including Arlington County. This direct contribution amount is apportioned to jurisdictions based on the percentage share of state assistance received through NVTC as specified in the Virginia Code. The remainder of NVTC's budget is derived from miscellaneous revenues, interest earnings, project chargebacks, and the re-appropriation of surplus funds.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	$64,369	$64,369	$66,211	3%

GROUP II: CONTRIBUTION IS BASED ON A USAGE FORMULA

Northern Virginia Criminal Justice Academy

The Academy provides law enforcement training to police and sheriff recruits. The allocation of operating costs to participating jurisdictions is determined by a formula based on the number of sworn police officers and sheriff deputies.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	$647,910	$649,242	$650,315	-

Northern Virginia Juvenile Detention Home (NVJDH)

The County's contribution is based on the percentage of beds used at the facility over the last three fiscal years. The remainder of NVJDH's budget is derived from miscellaneous revenues, interest earnings, federal grants, state reimbursements, and other sources.

The FY 2023 proposed budget reflects higher usage over the last three fiscal years and less available carryforward funds. A portion of the FY 2023 proposed budget is funded with one-time monies ($195,586).

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	$956,188	$1,264,757	$1,460,343	15%

GROUP III: NON-PROFIT COMMUNITY ORGANIZATIONS

Friends of Guest House

Guest House provides housing, employment, and counseling services to female parolees.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	$46,643	$46,643	$46,643	-

Arlington Independent Media

Arlington Independent Media (AIM), is a 501c-3 non-profit that manages the County's public access cable television station and a radio station, WERA-FM. There is no change in the FY 2023 proposed budget from the FY 2022 adopted budget.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	$397,978	$381,579	$381,579	-

CrisisLink

CrisisLink provides a 24-hour, 365 days per year, confidential listening and referral hotline. CrisisLink is designed to provide immediate services to persons in crisis at no cost. The American Association of Suicidology certifies CrisisLink as a suicide prevention program.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	$130,526	$130,526	$130,526	-

Northern Virginia Family Service

Northern Virginia Family Services provides referral and information services for Spanish-speaking residents of Arlington County. Additionally, the agency provides clients access to a range of legal services including employment services, social services, information and referral, immigration legal assistance, entrepreneurship program, foreclosure prevention counseling, and financial education and homeownership program.

The Northern Virginia Family Services (NVFS) contract was eliminated in FY 2022. These services were transitioned to the Department of Human Services' Community Assistance Bureau's 6.25 FTE human services specialists over the three-year period with no reduced or delayed service delivery.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	$85,482	-	-	-

Animal Welfare League of Arlington (AWLA)

The AWLA provides animal control, impoundment, and animal sheltering services for the County pursuant to a contract between the County and the AWLA.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	$1,419,517	$1,419,517	$1,476,298	4%

Legal Services of Northern Virginia

This agency provides legal services to low-income, disabled, and elderly residents of Arlington who face the loss of critical need, such as personal safety, income, housing, medical benefits, education, or family stability. A portion of these services are earmarked for clients above 65 years of age, offset by a federal grant revenue source ($22,000) budgeted in the Department of Human Services.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	$430,455	$430,455	$430,455	-

Virginia Adult Probation and Parole

Arlington County's contribution supplements the state-set salaries of 23 Commonwealth of Virginia Adult Parole employees.

In FY 2020, the Virginia Adult Probation and Parole employees received a supplement which equates to a 7.5 percent increase to salaries. The FY 2022 adopted budget increased the funding to 15.0 percent. No further changes are proposed in the FY 2023 budget.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	$98,198	$202,193	$202,193	-

Offender Aid and Restoration (OAR)

OAR provides community-based correction and rehabilitation services to adult offenders and ex-offenders as well as community service placement and supervision for juveniles and adults.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	**$456,145**	**$456,145**	**$456,145**	**-**

Literacy Council of Northern Virginia (LCNV)

LCNV provides one-on-one tutoring in reading and writing for functionally illiterate adults. The County's contribution supports the literacy services and the Council's general operating expenses.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	**$23,457**	**$23,457**	**$23,457**	**-**

Capital Caring (formerly Capital Hospice)

Capital Caring provides care for patients with serious, progressive illnesses and their families with a comprehensive program of medical and psychosocial care. Programs include home care, inpatient care, bereavement counseling, and a patient assistance program for the uninsured so they may receive services.

The FY 2022 adopted budget eliminated this contract due to other area organizations offering the same services, such as the Department of Human Services and the Virginia Hospital Center. Households needing financial assistance may be eligible for funding from the Department of Human Services 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.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	**$14,051**	**-**	**-**	**-**

Ethiopian Community Development Council (ECDC)

ECDC provides information and referral, employment, housing, translation/interpretation, social, and support services to the Ethiopian refugee and immigrant community.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	**$140,573**	**$140,573**	**$140,573**	**-**

Endependence Center

The Endependence Center of Northern Virginia (ECNV) is a community-based resource and advocacy center promoting independent living and equal access for all persons with disabilities in Northern Virginia.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	$92,566	$92,566	$92,566	-

GROUP IV: CONTRIBUTION IS DETERMINED AFTER A COMPETITIVE REVIEW OF REGIONAL DISABILITY ORGANIZATIONS

Northern Virginia Resource Center for the Deaf and Hard of Hearing Persons

The Agency provides information and referral, case management, advocacy, and education services to individuals in the Northern Virginia metropolitan area who are deaf and hard of hearing to enhance their quality of life and to remove barriers to services in the community.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	$52,649	$52,649	$27,977	-47%

Brain Injury Services

This agency provides assistance to survivors of traumatic brain injury throughout Northern Virginia. Services include long-term case management, employment assistance, independent living skills training, transportation, respite care, and recreational/socialization programs. The funding from Arlington specifically supports the cost of a part-time case manager for Arlington residents with brain injuries.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	$27,543	$27,543	$27,977	2%

National Rehabilitation and Rediscovery Foundation, Inc.

This agency provides dance and movement workshops to Arlington County residents with mobility and sensory-based disabilities to increase their physical and psychosocial health and recreational opportunities. The agency specializes in adapting to the individual needs of people with disabilities and focusing on abilities. In the FY 2023 – FY 2024 funding round, the Arlington County Disability Advisory Commission does not recommend continued support to this non-profit organization. Rather, their recommendation is to re-distribute the funds to the other organizations in this category.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	$15,223	$15,223	-	-100%

Washington Metropolitan EAR

In FY 2021, the Disability Advisory Commission recommended funding for a new organization, the Metropolitan Washington EAR, Inc. (MWE). MWE provides reading and information services for blind, visually impaired, and physically disabled people who cannot effectively read print, see plays, watch television programs and films, or view museum exhibits. MWE strives to substitute hearing for seeing; improving the lives of people with limited or no vision by enabling them to be well-informed, fully productive members of their families, their communities, and the working world.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	-	$16,496	$27,977	70%

Columbia Lighthouse for the Blind

Columbia Lighthouse for the Blind (CLB) address the needs of individuals who are blind and visually impaired in Arlington County's aging population. CLB provides a wide array of comprehensive direct services to visually impaired and blind consumers of the greater Washington DC metro area.

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Total Contribution	-	-	$27,977	-

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WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY - METRO

MISSION STATEMENT

To provide financial contributions, on behalf of Arlington County, to satisfy the formula-based subsidy requirements of Metrorail, Metrobus, and MetroAccess services provided by the Washington Metropolitan Area Transit Authority (WMATA) throughout the region.

WMATA is a regional public transportation partnership among the area's state and local governments and the federal government. WMATA's member jurisdictions are: Arlington and Fairfax counties, the cities of Alexandria, Fairfax, and Falls Church in Virginia, the District of Columbia, and Montgomery and Prince George's counties in Maryland. With the commencement of operations of Silver Line Phase II expected in late FY 2022, Loudoun County has also become a member jurisdiction. The Authority's major budgetary programs are Metrorail, Metrobus, and MetroAccess operations and the WMATA Capital Improvement Program (CIP).

FY 2023 PRIORITIES

WMATA's priorities in FY 2023 are to continue providing reliable transit service, to attract and retain ridership after the losses experienced during COVID, and to remain fiscally accountable by adhering to mandated subsidy growth caps required by the State of Maryland and the Commonwealth of Virginia.

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed General Fund transfer for WMATA is unchanged from last fiscal year at $46,622,208. An increase to the County's available state transit aid is being utilized to meet the overall four percent increase to the County's WMATA FY 2023 operating subsidy.

The major driver for the FY 2023 operating budget is the prolonged reduction to ridership and fare revenues on Metrobus and Metrorail due to the COVID-19 pandemic. The startup and operating costs related to Silver Line Phase II, which continues to be delayed, will also impact the FY 2023 operating budget once operations begin in late FY 2022. Continued in FY 2023 is the use by WMATA of one-time federal funds provided to assist transit agencies nationwide that are impacted by the COVID-19 pandemic.

BUDGET DESCRIPTION

The Metro General Manager provided his FY 2023 proposed budget in December 2021. The WMATA operating budget totals $2.3 billion while the capital budget totals $2.4 billion. The operating budget is funded primarily from passenger fares and other revenues, with the balance paid by the local funding jurisdictions. In FY 2023, federal funding is included again as a one-time funding source to offset revenue and expenditure impacts of the COVID-19 pandemic. Arlington's share of the local jurisdictional operating subsidy, net of revenues, is approximately seven percent of the total. WMATA's policy is to adjust fares biennially based on inflation. A mix of fare increases were approved in FY 2021, however due to COVID-19 they were repealed in November 2020. Various fare changes such as $2 weekend flat fares and rail transfer discount, as well as a reduced cost regional bus pass were implemented in FY 2022 to incentivize riders to return to using WMATA. Further fare incentives are proposed in FY 2023 to continue attracting riders back to the system.

Prior to COVID-19, Metrorail provided over 175 million passenger trips and Metrobus provided over 120 million trips annually. The Metrorail system serves 11 stations in Arlington along four lines (Orange, Silver, Yellow, and Blue) and Metrobus has over 10,000 bus stops throughout the region. Many transit services in Arlington operate seven days per week providing up to 18 hours of daily coverage. Metro serves an overall population of approximately four million within a 1,500 square mile jurisdiction.

Capital Program

Metro's proposed FY 2023 - FY 2028 Capital Improvement Program (CIP) financial plan relies on a forecasted investment of $14.0 billion funded by the federal government, state and local governments, and other sources. Of the $14.0 billion six-year plan: $2.3 billion comes from federal funding; state and local jurisdiction contributions total $5.7 billion including a match to PRIIA funding; $96 million comes from reimbursable local projects; and $5.8 billion comes from new dedicated funding approved in 2018 by the District of Columbia, Maryland, and the Commonwealth of Virginia.

Arlington's share of WMATA's Proposed CIP for FY 2023 is $23.5 million of baseline funding. The County's contributions are funded with a combination of County General Obligation (GO) bonds, state transit aid, and gas tax revenues. In addition, Arlington's FY 2023 share of the Virginia $155 million dedicated WMATA capital funding commitment is $7.5 million and payable to the Commonwealth of Virginia. The County funds this obligation from GO Bonds.

Funding

Passenger and system revenues historically funded over half of the annual cost of operations. In FY 2023, it is projected that fare revenues will remain substantially below historic levels and only cover approximately 16 percent of operating expenditures. The federal government approved relief funding that will continue to help WMATA offset some of the ongoing revenue and expenditure impacts due to the COVID-19 pandemic. The balance of operating funding comes from local jurisdictional subsidies.

The Northern Virginia Transportation Commission (NVTC) serves as fiscal agent for the Northern Virginia jurisdictions. NVTC receives state transit funds from the Department of Rail and Public Transit (DRPT) on behalf of Northern Virginia jurisdictions and also federal funds not directly allocated to WMATA. In addition, the state collects a regional gas tax on behalf of NVTC jurisdictions to be used for payment to WMATA for qualifying operating and capital costs. These revenues are reflected as State Transit Aid and Regional Gas Tax receipts in the County budget description. Local governments provide the balance of required funding for transit operating programs. Arlington County uses General Fund dollars to finance this portion of its share of WMATA operations.

METRO FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Metrobus [1]	$35,882,003	$35,151,115	$37,938,015	8%
Metrorail	49,072,962	50,690,724	40,072,906	-21%
MetroAccess	1,475,113	1,221,480	1,900,134	56%
Total WMATA Subsidy	**86,430,078**	**87,063,319**	**79,911,055**	**-8%**
Source of Contributions				
State Transit Aid	28,095,933	29,915,730	31,647,705	6%
Regional Gas Tax	1,000,000	1,000,000	1,000,000	-
Subtotal, NVTC REVENUES	29,095,933	30,915,730	32,647,705	6%
Transportation Capital Fund - New Bus Operating Costs [1]	341,142	341,142	641,142	88%
CARES Act Funding	9,184,239	9,184,239	-	-100%
Total Revenues/Other Sources	**38,621,314**	**40,441,111**	**33,288,847**	**-18%**
One-Time Funding [2]	1,186,556	-	-	-
Ongoing General Fund Tax Support	46,622,208	46,622,208	46,622,208	-
TOTAL NET GENERAL FUND TAX SUPPORT	**$47,808,764**	**$46,622,208**	**$46,622,208**	**-**

[1] Beginning in FY 2019, the operating costs associated with new or increased service to bus routes as laid out in the County's adopted Transit Development Plan (TDP) are partially funded from the Transportation Capital Fund. $641,142 in associated costs are included in FY 2022 which includes one quarter of new WMATA 16M bus service.
[2] Arlington's FY 2021 budget funded its share of WMATA's FY 2021 budget amendment for planned Silver Line Phase II costs.

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Our Mission: To utilize strategic public investments in a private development project that benefits the community as a whole and results in a net positive fiscal impact to the County.

In July 2016, the County Board approved the Ballston Quarter Community Development Authority (CDA), the first CDA to be created in Arlington. This was the first step in creating a public-private partnership with the intent to transform the Ballston Common Mall into Ballston Quarter, a mixed-use urban retail center in the heart of the Ballston neighborhood. Creation of the CDA gives the County a financing mechanism to fund certain public infrastructure costs associated with the Ballston Quarter public-private redevelopment. The CDA boundaries include the parcels of the Ballston Common Mall owned by Brookfield.

The Ballston Quarter CDA issued its $59.87 million Series 2016A and Series 2016B Revenue bonds on November 17, 2016. The bonds funded $43.4 million of public infrastructure improvements, as well as a debt service reserve fund, capitalized interest through project stabilization, and certain costs of issuance.

To fund these bonds issued for public infrastructure improvements, the Ballston Quarter Development and Financing Agreement created the Ballston Quarter Tax Increment Financing (TIF) district. TIF funding of up to 65 percent of the incremental real property, sales and use, and meals tax revenues generated within the TIF district boundaries is pledged, in each year following the base year set as of January 1, 2015, and until the earlier of the final maturity of the bonds, March 1, 2046, or the date on which all of the bonds have been paid in full.

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Ballston Quarter Tax Increment Financing Area is $2,039,119. The funds will be transferred to the trustee for the Ballston Quarter CDA to fund the project stabilization fund and to pay debt service as part of the Ballston Quarter CDA Series 2016A and Series 2016B bond issuance. The FY 2023 budget reflects:

- ↑ Revenue increases based on higher projected meals and sales tax revenues as the impact of COVID-19 subsides, partially offset by a decrease in CY 2022 real estate assessments generating less real estate tax revenue.
- ↑ Expenditures increase due to the requirement to transfer all collected TIF revenues to the Ballston Quarter CDA to pay debt service.

PROGRAM FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Debt Service	$2,087,226	$1,928,165	$2,039,119	6%
Total Expenditures	2,087,226	1,928,165	2,039,119	6%
Total Revenues	$2,302,221	$1,928,165	$2,039,119	6%
Change in Fund Balance	$214,995	-	-	-

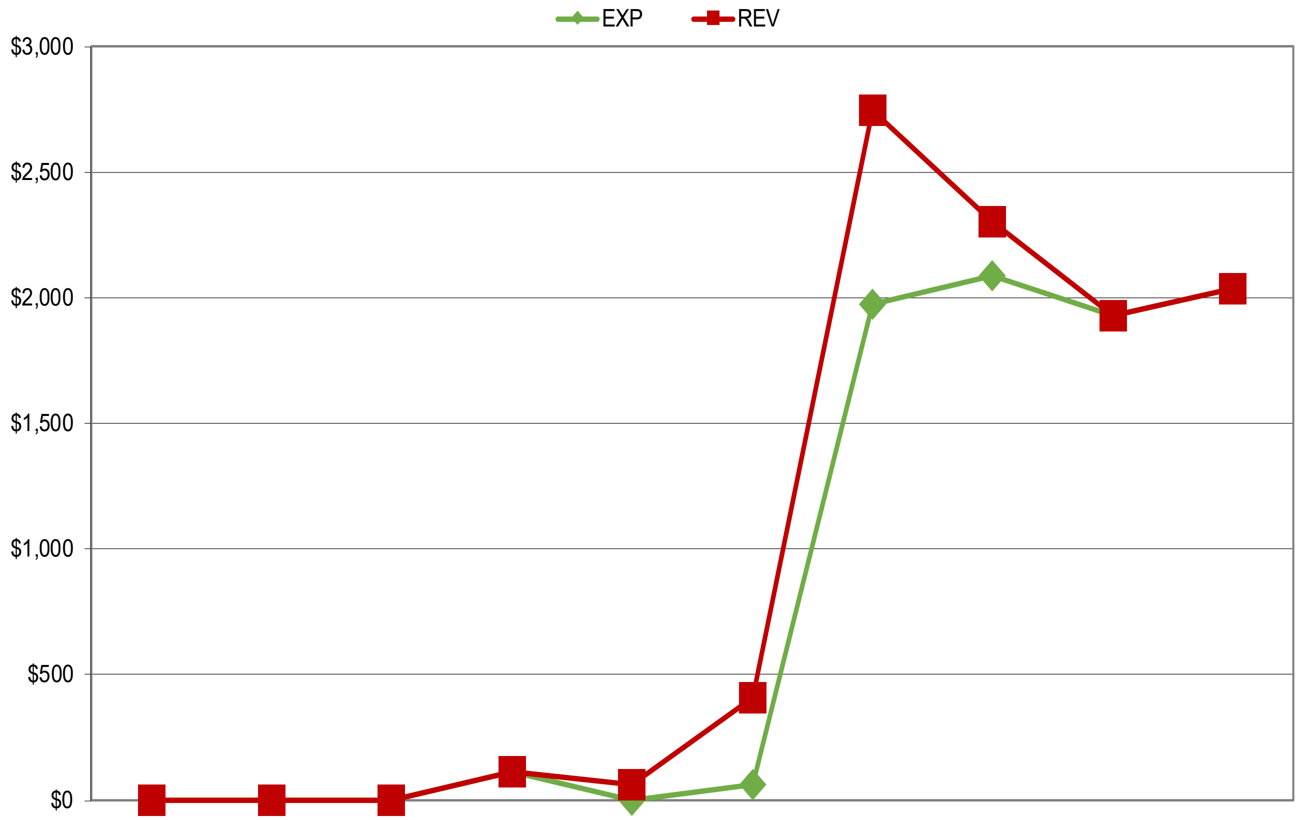
BALLSTON QUARTER TAX INCREMENT FINANCING AREA

FUND STATEMENT

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 RE-ESTIMATE	FY 2023 PROPOSED
BALANCE, JULY 1	$1,180,964	-	$1,395,959	-
REVENUES				
Real Estate Tax	1,274,815	1,408,690	1,241,470	1,290,600
Sales Tax	-	-	-	50,444
Meals Tax	107,728	519,475	519,475	698,075
Special Assessment	919,678	-	560,000	-
TOTAL REVENUES	2,302,221	1,928,165	2,320,945	2,039,119
TOTAL BALANCE AND REVENUES	3,483,185	1,928,165	3,716,904	2,039,119
EXPENSES				
Transfer to Ballston Quarter CDA Trustee	2,087,226	1,928,165	3,716,904	2,039,119
TOTAL EXPENSES	2,087,226	$1,928,165	$3,716,904	$2,039,119
BALANCE, JUNE 30	**$1,395,959**	**-**	**-**	**-**

The FY 2022 re-estimate column reflects a special assessment approved by the Ballston Quarter CDA board for FY 2022, and a transfer of revenues received in prior fiscal years that has not yet been transferred to the Ballston Quarter CDA Trustee to fund debt service.

EXPENDITURE, REVENUE AND FULL-TIME EQUIVALENT TRENDS



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	-	-	-	$112	-	$65	$1,974	$2,087	$1,928	$2,039
REV	-	-	-	$112	$65	$410	$2,745	$2,302	$1,928	$2,039
Change in Fund Balance	-	-	-	-	$65	$345	$771	$215	-	-

Fiscal Year	Description	FTEs
FY 2017	▪ The Ballston Quarter CDA was created in July 2016, setting aside 65 percent of incremental real estate tax, sales tax, and meals taxes generated within the TIF district. A baseline value for these three taxes was set as of January 1, 2015. Expenditures increased based on increases in real estate assessments in the TIF district in FY 2016 compared to CY 2015.	
FY 2018	▪ Revenue projections in the tax district decreased due to decreases in real estate tax assessments in CY 2017 compared to CY 2016.	
FY 2019	▪ Revenue projections in the tax district increased due to increases in real estate tax assessments in CY 2018 compared to CY 2017.	
FY 2020	▪ Revenue projections increased in the tax district increased due to increases in real estate assessments, the County Board adopted real estate tax rate increase in CY 2019 and increases to the sales and meals taxes generated in the TIF district in FY 2020.	
FY 2021	▪ Revenue increases based on higher CY 2020 real estate assessments generating additional real estate taxes offset by lower projected sales and meals tax revenues due to the impact of COVID-19.	
FY 2022	▪ Revenue decreases based on lower CY 2021 real estate assessments generating less real estate tax revenue partially offset by higher projected meals tax revenue as the impact of COVID-19 subsides.	

Our Mission: The Arlington Convention and Visitors Service (ACVS) is a destination marketing organization that works to attract, inform, and serve Arlington visitors and hospitality partners while supporting an exceptional visitor experience.

CONVENTION AND VISITORS SERVICE

ACVS's success is reflected in continually growing shares of the Washington area's meeting, convention, and leisure markets as well as in increased visitor spending and repeat visitation. ACVS strategically targets meeting/group professionals and domestic/international leisure travelers to build awareness of and drive bookings to Arlington hotels – particularly during the off-peak periods of late summer, mid-winter, and weekends year-round. ACVS also partners closely with local hotels, restaurants, stores, attractions, and arts organizations to bring visitors the best and latest information, ensuring they have an excellent local experience that inspires increased spending and repeat visitation. ACVS marketing and client/partner engagement is directly tied to increased Transient Occupancy Tax revenue and Sales and Meals Tax revenues that support County initiatives through the General Fund.

Important Strategic Objectives for ACVS include:

1. **Visitor Attraction:** Aggressively market Arlington as a premier destination for domestic and international leisure travel, meetings, and conventions, and as the best place to stay, shop, dine, and be entertained when visiting the nation's capital. Apply best practices in destination marketing, meetings and conventions sales, and small business/arts promotion to attract business travelers, vacationers, meetings, and groups to Arlington resulting in increased hotel occupancy.

2. **Increased Visitor Spending:** Creatively and proactively provide compelling, high-quality information to Arlington guests, influencing them to dine, shop, and be entertained in our lively, walkable urban villages. Strategically inform local hospitality employees about Arlington stores, restaurants, arts organizations, and transportation options to drive spending and repeat visitation.

Programs and primary activities of ACVS include:

- Destination marketing and promotion
- Meetings and conventions sales
- Visitor and convention services
- Small business and arts promotion
- Tourism infrastructure
- Hospitality community engagement

Arlington County's enabling legislation to levy a Transient Occupancy Tax add-on (0.25 percent) to support this fund was reinstated by the Virginia General Assembly in the FY 2019 budget year with a sunset effective July 1, 2021. In the 2020 legislative session, a bill was passed and signed by the Governor to remove that sunset date.

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Travel and Tourism Promotion Fund is $2,503,033, a 128% increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, slightly higher retirement contributions based on current actuarial projections, and the restoration of the Destination Sales Manager position that was previously frozen in the FY 2022 adopted budget ($120,290).
- ↑ Non-personnel increases due to the Virginia Tourism Corporation grant ($1,300,000), partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles ($148).
- ↑ Revenue increases due to increased projections of hotel occupancy and rates ($325,000) and the Virginia Tourism Corporation grant ($1,300,000), partially offset by a reduction in the General Fund Transfer ($219,851).

PROGRAM FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$236,642	$680,071	$785,368	15%
Non-Personnel	312,598	417,813	1,717,665	311%
Total Expenditures	549,240	1,097,884	2,503,033	128%
Transient Occupancy Tax	282,656	500,000	825,000	65%
Transfer from the General Fund	246,700	597,884	378,033	-37%
Grants	20,000	-	1,300,000	-
Total Revenues	549,356	$1,097,884	$2,503,033	128%
Change in Fund Balance	$116	-	-	-
Permanent FTEs (Funded)	7.00	6.00	7.00	
Permanent FTEs (Frozen, Unfunded)	-	1.00	-	
Temporary FTEs	-	-	-	
Total Authorized FTEs	7.00	7.00	7.00	

TRAVEL AND TOURISM PROMOTION FUND
FUND STATEMENT

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 RE-ESTIMATE*	FY 2023 PROPOSED
Beginning Balance, July 1	-	-	-	-
Transient Occupancy Tax Revenue	$282,656	$500,000	$500,000	$825,000
General Fund Transfer In	246,700	597,884	597,884	378,033
Grants	20,000	-	650,000	1,300,000
Total Revenues	549,356	1,097,884	1,747,884	2,503,033
Total Balance, Revenues and Transfers In	549,356	1,097,884	1,747,884	2,503,033
Personnel	236,642	680,071	680,071	785,368
Operating	312,598	417,813	1,067,813	1,717,665
Total Expenditures	549,240	$1,097,884	$1,747,884	$2,503,033
Closing Balance, June 30	$116	-	-	-

* The FY 2022 re-estimate includes $650,000 in grant funds from the Virginia Tourism Corporation appropriated by the County Board in January 2022.

PERFORMANCE MEASURES

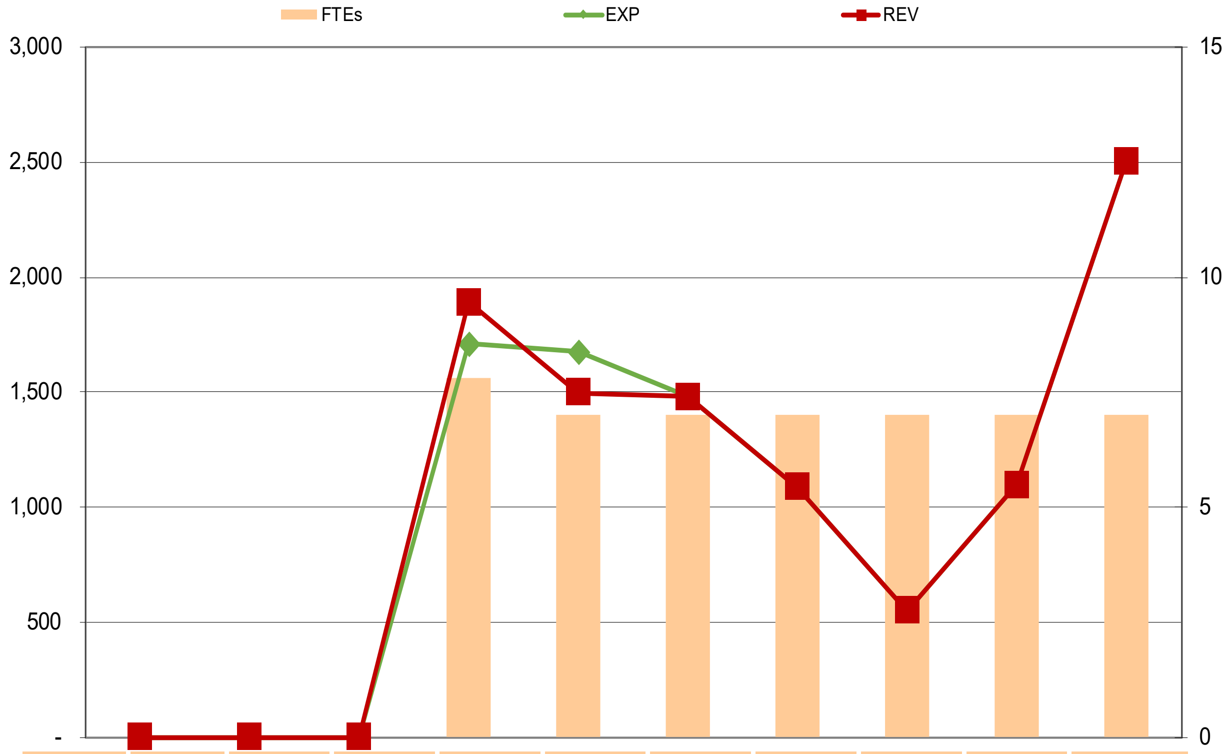
Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average daily rate of hotel rooms in Arlington	$165.17	$161.97	$148.78	$110.28	$112.86	$151.00
Hotel occupancy	76.7%	74.0%	54.4%	29.0%	41.7%	59.0%
Internet visits to ACVS	171,460	278,517	235,296	216,169	275,000	330,000
Leads for the booking of group room nights	67,136	67,615	116,018	11,526	20,000	51,000

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Conversion rate of leads to actual bookings for group room nights	44%	53%	20%	42%	35%	37%
Group room nights booked	29,261	36,065	23,719	4,874	7,000	19,000
Visitor services in-person	17,210	19,822	12,602	21	6,000	12,000
Visitors guides and other distributions	114,569	107,675	51,342	3,512	30,000	42,500
Visitor maps distributed	175,124	183,421	99,070	2,469	60,000	100,000

- FY 2021 actuals, FY 2022 estimates, and FY 2023 estimates continue to reflect the short and longer-term negative impacts of the COVID-19 crisis on Arlington’s hospitality industry. FY 2022 and FY 2023 estimates also incorporate the early positive impacts of marketing and sales investments enabled by the Virginia Tourism Corporation ARPA Tourism Recovery Program grant awarded in late 2021 and implemented beginning spring 2022.

- FY 2023 Hotel Average Daily Rates ($) and Hotel Occupancy (%) estimates assume growth in business and leisure travel starting in Spring 2022 due to higher COVID-19 vaccination rates and lower community spread.
- FY 2022 and FY 2023 estimates incorporate the early positive impacts of marketing and sales investments enabled by the Virginia Tourism Corporation ARPA Tourism Recovery Program grant awarded in late 2021 and implemented beginning spring 2022.
- Estimates for group room night leads, bookings and the resulting conversion rate continue to remain conservative due to the projected slow return of groups, meetings and events due to COVID-19. National industry data forecasts that recovery will extend through at least 2024. FY 2022 and FY 2023 estimates also incorporate the early positive impacts of marketing and sales investments enabled by the Virginia Tourism Corporation ARPA Tourism Recovery Program grant awarded in late 2021 and implemented beginning spring 2022.
- A minimal demand for in-person visitor services is expected through at least FY 2022. The 2021-2022 Arlington visitor guides, meeting planner guides, and maps were printed in Spring 2021 and will be fulfilled as broadly as possible through online orders as well as at Arlington hotels, Reagan and Dulles Airports, Virginia Welcome Centers, and through other distribution channels.

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	-	-	-	$1,711	$1,673	$1,478	$1,085	$549	$1,098	$2,503
REV	-	-	-	$1,889	$1,498	$1,478	$1,085	$549	$1,098	$2,503
FTEs	-	-	-	7.80	7.00	7.00	7.00	7.00	7.00	7.00

Fiscal Year	Description	FTEs
FY 2014	▪ The additional Transient Occupancy Tax add-on (0.25 percent) which has supported the fund since January 1, 1991, was not re-established by the State Assembly in the spring of CY 2011. Arlington County's enabling legislation to impose this add-on tax expired on January 1, 2012.	
	▪ For FY 2014, the Travel and Tourism Promotion Fund did not exist as a Special Revenue fund. The County Board adopted a reduced convention and visitor services program in Arlington Economic Development's General Fund budget.	
FY 2017	▪ *Arlington's enabling legislation to levy the additional Transient Occupancy Tax add-on (0.25%) was re-established by the General Assembly for the FY 2017 budget year. The County Board adopted an ordinance after budget adoption to amend Chapter 40 (Transient Occupancy Tax) of the Code of Arlington County to add an additional 0.25 percent transient occupancy tax levy for the purpose of promoting tourism and business travel in Arlington County. The County Board appropriated $1.25 million in revenue and expense to the Travel and Tourism Promotion Fund along with 2.0 limited term positions.*	*2.00*
	▪ *After budget adoption, the County Board transferred Arlington Convention and Visitor Services from the General Fund to the Travel and Tourism Fund ($626,148, 5.0 FTEs, 0.80 Temporary FTEs).*	*5.80*
FY 2018	▪ A 0.80 temporary FTE was transferred to the AED Director's Office line of business in the General Fund.	(0.80)
FY 2019	▪ Decreased trade and promotion funding ($159,163) and reallocated a portion of this funding for contracted services related to website maintenance ($110,000).	
	▪ Revenue increased due to projections of hotel occupancy and rates hotel ($27,500).	
	▪ Arlington's enabling legislation to levy the additional Transient Occupancy Tax add-on (0.25%) was re-established by the General Assembly for the FY 2019 budget year with a sunset effective July 1, 2021.	
FY 2020	▪ *Arlington's enabling legislation to levy the additional Transient Occupancy Tax add-on (0.25%) was made permanent by the General Assembly in the 2020 legislative session.*	
FY 2021	▪ Decreased trade and promotion funding ($288,940) as a result of lower revenue projections.	

Fiscal Year	Description	FTEs
	▪ Revenue decreased due to lower revenue projections in Transient Occupancy Taxes ($337,118) as a result of the COVID-19 outbreak.	
FY 2022	▪ 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 restored funding for marketing, outreach, training, and office supplies with the American Rescue Plan ($131,333). ▪ The County Board also added funding for the General Fund transfer ($351,184). ▪ Froze a vacant Destination Sales Manager ($115,413). ▪ Revenue decreased due to lowered projections of hotel occupancy and rates ($462,882). ▪ *In FY 2021 closeout, reclassified two limited-term positions to permanent full-time.*	

ARLINGTON
VIRGINIA

Our Mission: To provide supplemental services in support of successful revitalization of Ballston and its economic development

In December 2010, the Arlington County Board, authorized by state enabling legislation, passed an ordinance to establish a Business Improvement District (BID) in Ballston as of January 1, 2011. The property owners within this geographic area have a separate and additional tax rate to fund the BID's programs. The Ballston Business Improvement Corporation (BBIC), an organization whose Board of Directors and committee membership includes owners and tenants of property located in the District, oversees the work program.

The Ballston BID provides funding for:

- Marketing & Promotion
- Public Realm
- Community Events
- Transportation
- Economic Development
- Administration & Management

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed budget for the Ballston Business Improvement District is $1,431,745, a three percent decrease from the FY 2022 adopted budget. This expenditure budget includes $35,794 budgeted contribution to the BID's reserve fund balance to achieve the target of five percent of the fiscal year revenues.

- ↓ The proposed CY 2022 real estate tax rate is $0.045 per $100 of assessed value, no change from the CY 2021 tax rate. Due to a decrease in real estate assessed values, revenue decreases three percent ($39,867).

PROGRAM FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	-	-	-	-
Non-Personnel	$1,530,477	$1,471,612	$1,431,745	-3%
Total Expenditures	1,530,477	1,471,612	1,431,745	-3%
Total Revenues	1,560,179	1,471,612	1,431,745	-3%
Change in Fund Balance	$29,702	$36,790	$35,794	-3%

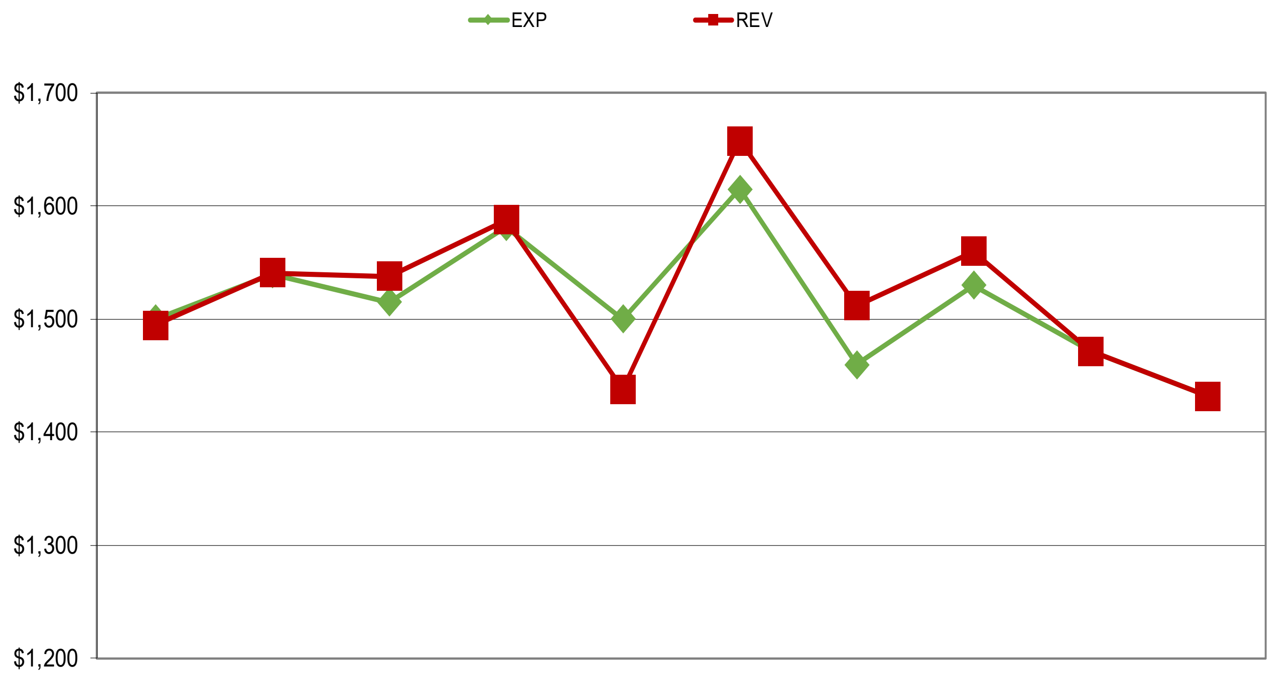
BALLSTON BUSINESS IMPROVEMENT DISTRICT
FUND STATEMENT

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 RE-ESTIMATE	FY 2023 PROPOSED
ADJUSTED BALANCE, JULY 1				
Delinquency or Appeals Reserve	$110,102	$88,925	$139,804	$120,727
TOTAL BALANCE	110,102	88,925	139,804	120,727
REVENUES				
Interest Earned on Fund Balance	732	-	-	-
Special Assessment District Revenue	1,559,447	1,471,612	1,414,605	1,431,745
TOTAL REVENUES	1,560,179	1,471,612	1,414,605	1,431,745
TOTAL BALANCE AND REVENUES	1,670,281	1,560,537	1,554,409	1,552,472
EXPENSES				
Operating Budget (incl. Admin Fee)	1,530,477	1,434,822	1,433,682	1,395,951
Drawdown Requests	-	-	-	-
TOTAL EXPENSES	1,530,477	1,434,822	1,433,682	1,395,951
Budgeted Contribution to Delinquency or Appeals	-	36,790	(19,077)	35,794
CLOSING BALANCE, JUNE 30	**$139,804**	**$125,715**	**$120,727**	**$156,521**

Notes:

1) A five percent reserve for uncollected taxes and assessment appeals reductions is required for the fund. This reserve is reflected in the "Delinquency or Appeals Reserve" portion of the fund balance in combination with the Delinquency or Appeals expense. The FY 2023 proposed budget reflects adherence to this reserve balance policy.
2) The FY 2022 re-estimate is the current projection of expenses and revenues.

EXPENDITURE AND REVENUE TRENDS



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$1,500	$1,540	$1,515	$1,582	$1,500	$1,615	$1,460	$1,530	$1,472	$1,432
REV	$1,495	$1,541	$1,538	$1,588	$1,438	$1,658	$1,512	$1,560	$1,472	$1,432

Fiscal Year	Description	FTEs
FY 2014	▪ The County Board set the Ballston BID tax rate at $0.045 for each $100 of assessed value.	
FY 2015	▪ The County Board set the Ballston BID tax rate at $0.045 for each $100 of assessed value.	
FY 2016	▪ The County Board set the Ballston BID tax rate at $0.045 for each $100 of assessed value.	
FY 2017	▪ The County Board set the Ballston BID tax rate at $0.045 for each $100 of assessed value.	
FY 2018	▪ The County Board set the Ballston BID tax rate at $0.045 for each $100 of assessed value.	
FY 2019	▪ The County Board adopted a one-time tax rate increase for the Ballston BID at $0.053 for $100 of assessed value.	
FY 2020	▪ The County Board set the Ballston BID tax rate at $0.045 for each $100 of assessed value.	
FY 2021	▪ The County Board set the Ballston BID tax rate at $0.045 for each $100 of assessed value.	
FY 2022	▪ The County Board set the Ballston BID tax rate at $0.045 for each $100 of assessed value.	

ARLINGTON VIRGINIA

Our Mission: To provide supplemental services in support of successful revitalization of Rosslyn and its economic development

In December 2002, the Arlington County Board, authorized by state enabling legislation, passed an ordinance to establish a Business Improvement District (BID) in Rosslyn. The property owners within this geographic area have a separate and additional tax rate to fund the BID's programs. The County Board adopted the Rosslyn Business Improvement District in FY 2004. Rosslyn Business Improvement Corporation (RBIC), an organization whose Board of Directors and committee membership includes owners and tenants of property located in the District, oversees the work program.

The Rosslyn BID provides funding for:

- Marketing & Promotion
- Public Realm
- Community Events
- Transportation
- Economic Development
- Administration & Management

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed budget for the Rosslyn Business Improvement District is $4,352,535, a three percent increase from the FY 2022 adopted budget. The expenditure budget includes $108,813 budgeted contribution to the BID's reserve fund balance to achieve the target of five percent of the fiscal year revenues.

↑ The proposed CY 2022 real estate tax rate is $0.078 for each $100 of assessed value, no change from the CY 2021 tax rate. Due to an increase in assessed real estate values, revenue increases three percent ($143,726).

PROGRAM FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	-	-	-	-
Non-Personnel	$3,967,651	$4,208,809	$4,352,535	3%
Total Expenditures	3,967,651	4,208,809	4,352,535	3%
Total Revenues	3,975,670	4,208,809	4,352,535	3%
Change in Fund Balance	$8,019	$105,220	$108,813	3%

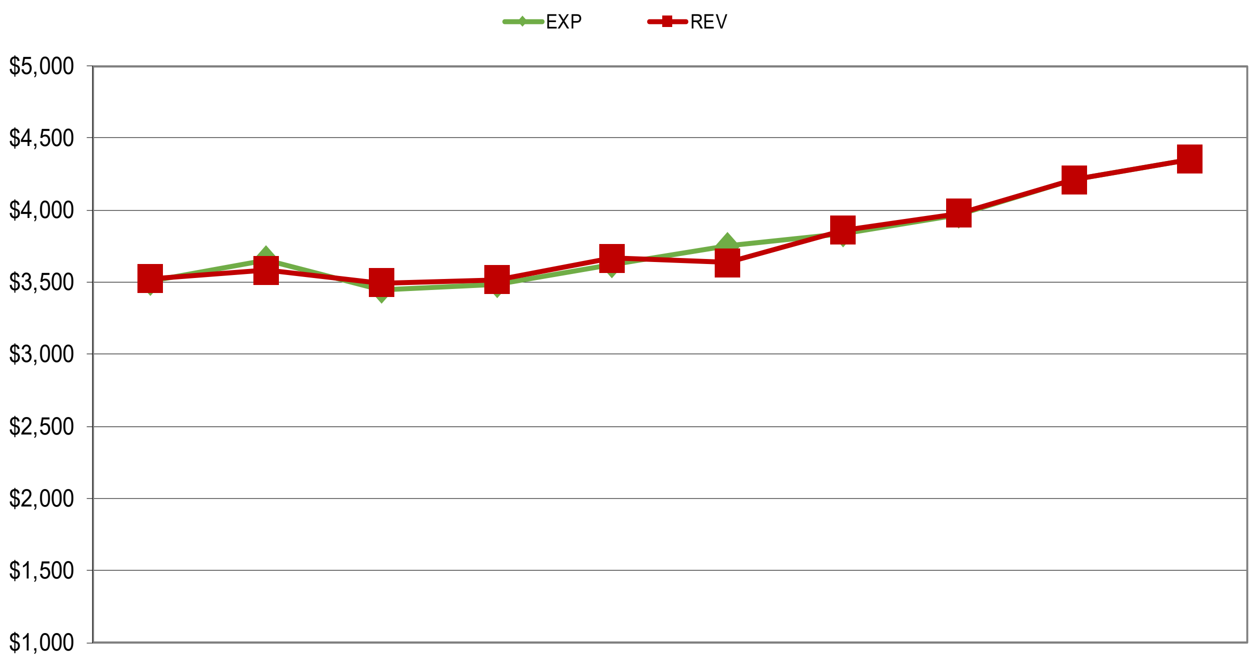
ROSSLYN BUSINESS IMPROVEMENT DISTRICT
FUND STATEMENT

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 RE-ESTIMATE	FY 2023 PROPOSED
ADJUSTED BALANCE, JULY 1				
Delinquency or Appeals Reserve	$183,473	$191,582	$191,492	$144,760
TOTAL BALANCE	183,473	191,582	191,492	144,760
REVENUES				
Interest Earned on Fund Balance	1,290	-	-	-
Special Assessment District Revenue	3,974,380	4,208,809	4,059,245	4,352,535
TOTAL REVENUES	3,975,670	4,208,809	4,059,245	4,352,535
TOTAL BALANCE AND REVENUES	4,159,143	4,400,391	4,250,737	4,497,295
EXPENSES				
Operating Budget (incl. Admin Fee)	3,964,002	4,103,589	4,104,687	4,243,722
Drawdown Requests	3,649	-	1,290	-
TOTAL EXPENSES	3,967,651	4,103,589	4,105,977	4,243,722
Budgeted Contribution to Delinquency or Appeals	-	105,220	-	108,813
CLOSING BALANCE, JUNE 30	**$191,492**	**$296,802**	**$144,760**	**$253,573**

Notes:

1) A five percent reserve for uncollected taxes and assessment appeals reductions is required for the fund. This reserve is reflected in the "Delinquency or Appeals Reserve" portion of the fund balance in combination with the Delinquency or Appeals expense. The FY 2023 proposed budget reflects adherence to this reserve balance policy.
2) The FY 2022 re-estimate is the current projection of expenses and revenues.

EXPENDITURE AND REVENUE TRENDS



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$3,508	$3,654	$3,449	$3,489	$3,624	$3,750	$3,838	$3,968	$4,209	$4,353
REV	$3,524	$3,583	$3,494	$3,517	$3,669	$3,637	$3,861	$3,976	$4,209	$4,353

Fiscal Year	Description	FTEs
FY 2014	▪ The County Board set the RBID tax rate at $0.078 for each $100 of assessed value.	
FY 2015	▪ The County Board set the RBID tax rate at $0.078 for each $100 of assessed value.	
FY 2016	▪ The County Board set the RBID tax rate at $0.078 for each $100 of assessed value.	
FY 2017	▪ The County Board set the RBID tax rate at $0.078 for each $100 of assessed value.	
FY 2018	▪ The County Board set the RBID tax rate at $0.078 for each $100 of assessed value.	
FY 2019	▪ The County Board set the RBID tax rate at $0.078 for each $100 of assessed value.	
FY 2020	▪ The County Board set the RBID tax rate at $0.078 for each $100 of assessed value.	
FY 2021	▪ The County Board set the RBID tax rate at $0.078 for each $100 of assessed value.	
FY 2022	▪ The County Board set the RBID tax rate at $0.078 for each $100 of assessed value.	

ARLINGTON
VIRGINIA

Our Mission: To provide supplemental services in support of successful revitalization of National Landing and its economic development

In April 2006, the Arlington County Board, authorized by state enabling legislation, passed an ordinance to establish a Business Improvement District (BID) in Crystal City. The property owners within this geographic area have a separate and additional tax rate to fund the BID's programs. The BID's Board of Directors and committee membership, who oversee the work program, includes owners and tenants of the properties located in the District. In September 2019, the Arlington County Board passed an ordinance to expand the boundaries of the BID to include parcels from the Arlington portion of Potomac Yard and Pentagon City submarkets which expanded its geographic boundaries by 76 percent. In April 2020, the County Board passed an ordinance to change the name from the Crystal City BID to the National Landing BID.

The National Landing BID provides funding for:

- Marketing & Promotion
- Public Realm
- Community Events
- Transportation
- Economic Development
- Administration & Management

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the National Landing Business Improvement District is $4,566,084, a less than one percent decrease from the FY 2022 adopted budget. This expenditure budget includes $114,152 budgeted contribution to the BID's reserve fund balance, which is the maximum contribution of two and a half percent of fiscal year revenues.

- ↓ The proposed CY 2022 real estate tax rate is $0.043 for each $100 of assessed value, no change from the CY 2021 tax rate. Due to a decrease in real estate assessed values, revenue decreases less than one percent ($4,310).

PROGRAM FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	-	-	-	-
Non-Personnel	$4,614,017	$4,570,394	$4,566,084	-
Total Expenditures	4,614,017	4,570,394	4,566,084	-
Total Revenues	4,386,978	4,570,394	4,566,084	-
Change in Fund Balance	($227,039)	$114,260	$114,152	-

NATIONAL LANDING BUSINESS IMPROVEMENT DISTRICT
FUND STATEMENT

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 RE-ESTIMATE	FY 2023 PROPOSED
ADJUSTED BALANCE, JULY 1				
Delinquency or Appeals Reserve	$32,106	$30,551	($194,933)	($3,318)
TOTAL BALANCE	32,106	30,551	(194,933)	(3,318)
REVENUES				
Interest Earned on Delinquency/Appeals Reserve	536	-	-	-
Special Assessment District Revenue	4,386,442	4,570,394	4,509,981	4,566,084
TOTAL REVENUES	4,386,978	4,570,394	4,509,981	4,566,084
TOTAL BALANCE AND REVENUES	4,419,084	4,600,945	4,315,048	4,562,766
EXPENSES				
Operating Budget (Admin Fee)	4,614,017	4,456,134	4,318,366	4,451,932
Drawdown Requests	-	-	-	-
TOTAL EXPENSES	4,614,017	4,456,134	4,318,366	4,451,932
Budgeted Contribution to Delinquency or Appeals	-	114,260	-	114,152
CLOSING BALANCE, JUNE 30	**($194,933)**	**$144,811**	**($3,318)**	**$110,834**

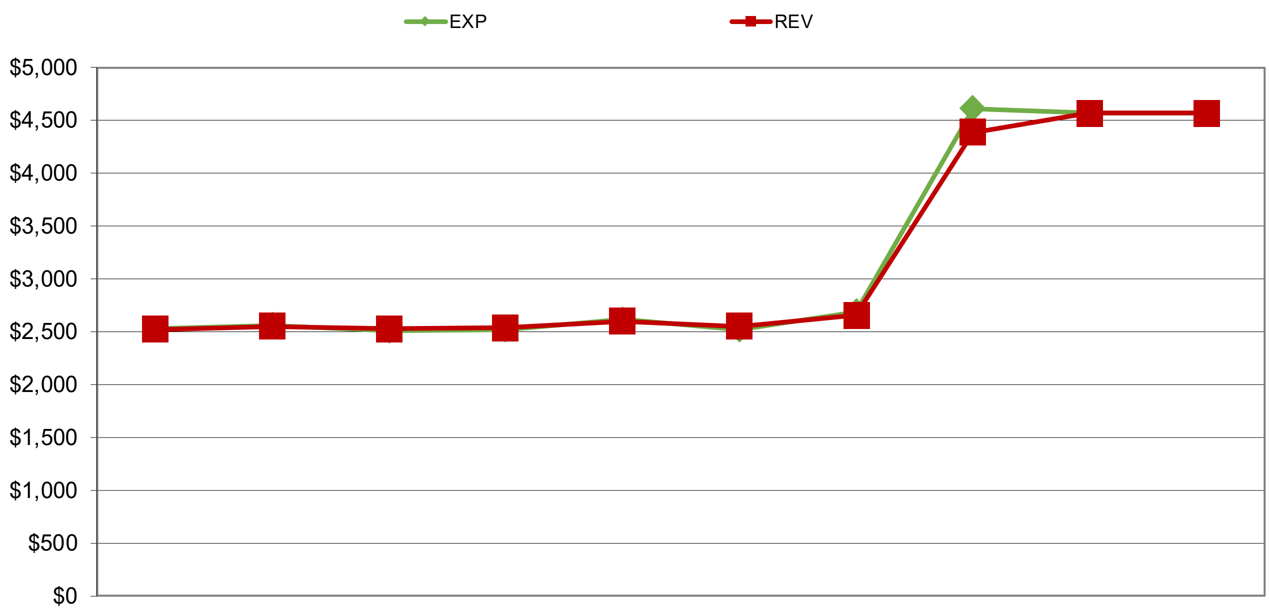
Notes:

1) A five percent reserve for uncollected taxes and assessment appeals reductions is required for the fund. This reserve is reflected in the "Delinquency or Appeals Reserve" portion of the fund balance in combination with the Delinquency or Appeals expense. However, there is an annual cap of 2.5 percent of budgeted revenues in contributions to the reserve. The FY 2023 proposed budget reflects adherence to this reserve balance policy. The FY 2021

year-end reserve balance was temporarily negative due to a sizable late payment applied to the following fiscal year.

2) The FY 2022 re-estimate is the current projection of expenses and revenues.

EXPENDITURE AND REVENUE TRENDS



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$2,526	$2,560	$2,514	$2,523	$2,614	$2,521	$2,692	$4,614	$4,570	$4,566
REV	$2,523	$2,551	$2,529	$2,539	$2,599	$2,554	$2,656	$4,387	$4,570	$4,566

Fiscal Year	Description	FTEs
FY 2014	▪ The County Board set the Crystal City BID tax rate at $0.043 for each $100 of assessed value.	
FY 2015	▪ The County Board set the Crystal City BID tax rate at $0.043 for each $100 of assessed value.	
FY 2016	▪ The County Board set the Crystal City BID tax rate at $0.043 for each $100 of assessed value.	
FY 2017	▪ The County Board set the Crystal City BID tax rate at $0.043 for each $100 of assessed value.	
FY 2018	▪ The County Board set the Crystal City BID tax rate at $0.043 for each $100 of assessed value.	
FY 2019	▪ The County Board set the Crystal City BID tax rate at $0.043 for each $100 of assessed value.	
FY 2020	▪ The County Board set the Crystal City BID tax rate at $0.043 for each $100 of assessed value.	
FY 2021	▪ The County Board set the Crystal City BID tax rate at $0.043 for each $100 of assessed value.	
FY 2022	▪ The County Board approved the request to change the name from the Crystal City BID to the National Landing BID. ▪ The County Board set the National Landing BID tax rate at $0.043 for each $100 of assessed value.	

Our Mission: To improve the housing, neighborhood, and economic conditions of Arlington County's low and moderate-income residents by effectively administering the Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME) grant, and Community Services Block Grant (CSBG).

Housing and Community Development staff responsibilities include:

- Develop the annual Community Development Fund grant recommendations.
- Provide technical assistance, coordinate, monitor, and evaluate community development activities in Arlington.
- Ensure compliance of CDBG, CSBG, and HOME- eligible activities with federal regulations (e.g. environmental, labor standards, Section 3 employment opportunities and acquisition) through financial management and oversight.
- Promote citizen participation in the planning, implementation, and evaluation of these programs.
- Provide staff support for the Community Development Citizens Advisory Committee (CDCAC).

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed budget totals $2,800,236 and includes funding from program income ($450,000), Community Development Block Grant (CDBG) funds ($1,323,025), federal HOME program funds ($725,257), and Community Services Block Grant funds ($301,954). The proposed budget reflects:

- ↓ Personnel decreases primarily due to funding transferred out to the non-personnel line, partially offset by employee salary increases and slightly higher retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases from the FY 2022 revised budget primarily due to a slight change in the anticipated CDBG funding amount (19,496) and the removal of HOME-American Rescue Plan (ARP) funds that were added with the FY 2022 Amended Action Plan for response to the COVID-19 pandemic ($2,628,564), partially offset by the transfer in of funding from the personnel line.
- NOTE: Any HOME-ARP funds that are remaining at the end of FY 2022 will be carried over and available for use in FY 2023.

The Program Financial Summary on the following page includes revised FY 2022 revenue and expenses from County Board actions taken in June 2021 and January 2022 (Community Development Amended Annual Action Plans). The table provides a comparative percent change based on the FY 2022 revised budget to FY 2023 proposed budget.

PROGRAM FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Revised	FY 2023 Proposed	% Change '22 to '23
Personnel	$413,880	$600,814	$529,306	-12%
Non-Personnel	6,306,276	4,847,482	2,270,930	-53%
Total Expenditures	6,720,156	5,448,296	2,800,236	-49%
Program Income	3,894,639	450,000	450,000	-
Grants - CDBG	1,028,015	1,342,521	1,323,025	-1%
Grants - HOME	211,839	725,257	725,257	-
Grants - CSBG	332,307	301,954	301,954	-
CARES Act	2,120,992	-	-	-
American Rescue Plan Act (ARPA)	-	2,628,564	-	-100%
Total Revenues	7,587,792	$5,448,296	$2,800,236	-49%
Net Tax Support	($867,636)	-	-	-
Permanent FTEs	4.50	4.50	4.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	4.50	4.50	4.50	

- FY 2021 actuals include revenue from prior grant years as well as carry-over funds.
- In FY 2021, revenues exceeded expenses, this excess revenue will carry forward and be available for use in FY 2022.
- FY 2022 revised and FY 2023 proposed includes $250,000 in CDBG program income and $200,000 for HOME program income.
- FY 2022 revised numbers above reflect amounts from the FY 2022 Annual Action Plan that was approved by the County Board in April 2021. Additionally, these amounts also include an additional $19,496 in CDBG funding that the County Board approved with the FY 2022 Amended Annual Action Plan in June 2021 and an additional $2,628,564 in HOME-ARP funds that were approved with the FY 2022 Amended Annual Action Plan in January 2022.

CPHD COMMUNITY DEVELOPMENT FUND, FUND STATEMENT

	FY 2021 Actual	FY 2022 Revised	FY 2023 Proposed	% Change '22 to '23
Beginning Balance, July 1	-	$867,636	-	-
Program Income	$3,894,639	450,000	$450,000	-
Federal Revenue (CDBG)	1,028,015	1,342,521	1,323,025	-1%
Federal Revenue (HOME)	211,839	725,257	725,257	-
Federal/State Revenue (CSBG)	332,307	301,954	301,954	-
CARES Act	2,120,992	-	-	-
American Rescue Plan Act (ARPA)	-	2,628,564	-	
Total Balance and Revenues	7,587,792	6,315,932	2,800,236	-56%
Total Expenditures	6,720,156	$6,315,932	$2,800,236	-56%
Closing Balance, June 30	$867,636	-	-	

- FY 2022 revised expenditures include the amounts from the FY 2022 Annual Action Plan that was approved by the County Board in April 2021, amounts from the Amended Annual Action Plans that were approved in June 2021 and January 2022, and the anticipated spend of FY 2021 excess revenue.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of micro-enterprises assisted with loans and technical support	30	72	62	68	144	123
Number of owner-occupied units improved	19	14	11	15	15	15
Number of persons assisted through training and job placement/success rate	247/58%	244/58%	258/68%	554/N/A	278/65%	170/68%
Number of persons benefiting from public service activities	4,503	9,706	4,772	8,878	5,187	4,505

- Actual outcomes in FY 2020 and FY 2021 varied due to the impact of the COVID-19 pandemic. In FY 2020, the number of micro-enterprises assisted with loans and technical support decreased, an increase is anticipated in FY 2022 and FY 2023. In addition, the number of persons assisted through training and job placement and the persons benefiting from public service activities increased substantially in FY 2021 due to additional CDBG and CSBG funding through the CARES Act.
- In FY 2021, the job placement/success rate was not consistently tracked for COVID-19/CARES programs because of emergency nature of the funding.
- The estimated number of persons assisted through job training decreased for FY 2023 because of targeted focus on Child Development Associate training through Department of Human Services (DHS) Arlington Employment Training; this funding covers all training and certification.
- The number of persons benefitting from public service activities increased in FY 2021 due to CARES Act funding and the response to the COVID-19 pandemic. FY 2022 and FY 2023 numbers reflect a return to normal measures in absence of this funding.
- The FY 2019 through FY 2023 actuals and estimates for the number of microenterprises assisted with loans and technical support reflect higher numbers of clients as the methodology has been adjusted to include clients receiving both loans and technical assistance.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of CDBG/CSBG sub grantees	26	24	23	28	25	27
Number of CDBG/CSBG assisted activities	27	23	28	33	28	29
Number of housing events and workshops sponsored	43	38	43	62	43	39

- The values above represent outcomes for CDBG and CSBG-funded grants only in Arlington County (i.e., not AHIF Housing Services).
- The number of CDBG/CSBG sub grantees is the number of unduplicated organizations that receive either CDBG or CSBG funding. The number of CDBG/CSBG-assisted activities is the number of individual programs funded through CDBG or CSBG funds. This is meant to

demonstrate that an organization can receive funding to provide multiple programs and possibly through more than one funding source. The number of sub grantees and assisted activities vary annually based on the funding proposals received and the total amount of funds available.

- The number of housing events and workshops sponsored increased in FY 2021 due to the ability to host these activities virtually. For FY 2022 and FY 2023, there will be less virtual events as staff returns to providing activities in person.

DESCRIPTION OF FY 2023 HOUSING AND COMMUNITY DEVELOPMENT FUND PROGRAMS

The Housing and Community Development Fund is used to support a variety of affordable housing and community development programs. These programs support the goals of the County's FY 2022 - 2026 Consolidated Plan, which include the following:

1. Create and sustain affordable housing;
2. Promote healthy and self-sufficient families;
3. Stabilize households at risk of homelessness; and,
4. Foster vibrant and sustainable neighborhoods.

In addition to affordable housing and community development programs, a portion of Housing and Community Development Fund dollars support administrative and planning functions for these programs, including funds for 4.5 FTEs within the Housing Division of the Department of Community Planning, Housing and Development.

Housing and Community Development Fund programs and costs for FY 2023 are summarized as follows:

PROGRAMS	FY 2021 TOTAL	FY 2022 TOTAL	FY 2023 TOTAL	FY 2023 CDBG	FY 2023 CSBG & TANF	FY 2023 AHIF	FY 2023 HOME	FY 2023 GENERAL FUND
GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING								
Community Development Grant Funds	125,000	125,000	125,000	125,000	-	-	-	-
Moderate-Income Purchase Assistance Program (MIPAP)	75,800	419,167	547,479	547,479	-	-	-	-
Multifamily Loan Fund	2,325,554	1,007,797	862,547	-	-	-	862,547	-
TOTAL, GOAL 1	**$2,526,354**	**$1,551,964**	**$1,535,026**	**$672,479**	**-**	**-**	**$862,547**	**-**
GOAL 2: PROMOTE HEALTHY AND SELF-SUFFICIENT FAMILIES								
Community Development Grant Funds	773,504	778,854	880,404	373,450	301,954	155,000	-	50,000
TOTAL, GOAL 2	**$773,504**	**$778,854**	**$880,404**	**$373,450**	**$301,954**	**$155,000**	**-**	**$50,000**
GOAL 3: STABILIZE HOUSEHOLDS AT RISK OF HOMELESSNESS								
Community Development Fund Grants	73,145	120,000	95,000	50,000	-	45,000	-	-
TOTAL, GOAL 3	**$73,145**	**$120,000**	**$95,000**	**$50,000**	**-**	**$45,000**	**-**	**-**
GOAL 4: FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS								
NSA Small Grants - NSD	1,576	5,000	5,000	5,000	-	-	-	-
Housing Outreach Program CPHD-HD *(public services funds only)*	5,500	5,500	5,500	5,500	-	-	-	-
TOTAL, GOAL 4	**$7,076**	**$10,500**	**$10,500**	**$10,500**	**-**	**-**	**-**	**-**

PROGRAMS	FY 2021 TOTAL	FY 2022 TOTAL	FY 2023 TOTAL	FY 2023 CDBG	FY 2023 CSBG & TANF	FY 2023 AHIF	FY 2023 HOME	FY 2023 GENERAL FUND
FEDERAL PROGRAM ADMINISTRATION/PLANNING								
Federal Administration and Planning	479,263	600,814	529,306	466,596	-	-	62,710	-
Arl. County Administration of Falls Church Program	6,646	-	-	-	-	-	-	-
TOTAL, ADMINISTRATION/PLANNING	**$485,909**	**$600,814**	**$529,306**	**$466,596**	**-**	**-**	**$62,710**	**-**
TOTAL, ARLINGTON GRANT	**$3,865,988**	**$3,062,132**	**$3,050,236**	**$1,573,025**	**$301,954**	**$200,000**	**$925,257**	**$50,000**
FALLS CHURCH								
Other Falls Church Programs	87,288	-	-	-	-	-	-	-
CDBG Administration - City of Falls Church	6,322	-	-	-	-	-	-	-
TOTAL, FALLS CHURCH	**$93,610**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL, ARLINGTON AND FALLS CHURCH	**$3,959,598**	**$3,062,132**	**$3,050,236**	**$1,573,025**	**$301,954**	**$200,000**	**$925,257**	**$50,000**

- FY 2022 includes $250,000 in CDBG program income and $200,000 for HOME program income. FY 2023 proposed assumes level funding of these sources.
- FY 2022 reflects amounts from the FY 2022 Annual Action Plan that was approved by the County Board in April 2021 and $19,496 in CDBG funding that the County Board approved with the FY 2022 Amended Annual Action Plan in June 2021. Additionally, in January 2022, the County Board approved another FY 2022 Amended Annual Action Plan that included an additional $2,628,564 in HOME-ARP funds, these funds are not included in the table above.
- AHIF and General Fund dollars noted in this summary are captured in the County's General Fund budget. They are included in this table as they help support the Community Development Fund Grant Program which is further described in this narrative.

Below are descriptions of these programs and supportive functions for FY 2023.

Community Development Fund Grant Program

The Community Development Fund is a competitive grant fund comprised of federal Community Development Block Grant (CDBG), federal and state Community Services Block Grant (CSBG), and local general funds, including Affordable Housing Investment Fund (AHIF) Housing Services funds. Grants are awarded to nonprofit agencies meeting the goals of the County's FY 2022-2026 Consolidated Plan.

Eligible organizations are non-profit agencies serving low- and moderate-income Arlington residents. Grants are renewable and awarded for one-year periods. Grants between $20,000 and $50,000 may be requested for public services that serve low- and moderate-income residents, such as neighborhood, job training, youth, or senior programs. Housing development, homeownership, housing rehabilitation, certain economic development programs, and business development (such as micro-enterprise and small business assistance) are eligible for grants up to $100,000.

A summary of FY 2023 proposed funding allocations appears on the following page:

GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING

***Total: $125,000** (all CDBG)*

- **Achieve Your Dream:** $35,000 CDBG for Latino Economic Development Corporation (LEDC) to conduct outreach, one-on-one counseling, and provide educational workshops to eligible prospective home buyers that will promote homeownership and prevent foreclosure for low- and moderate-income and minority households. EXPECTED OUTCOME: 15 families will become first-time Arlington homebuyers.
- **Energy Masters:** $20,000 CDBG for EcoAction Arlington to train volunteers to weatherize apartments occupied by low-income Arlington residents and educate residents about energy efficiency measures. EXPECTED OUTCOME: 50 units will receive energy and water conservation improvements; and 25 will receive energy and water conservation supplies and educational information through one-on-one sessions and/or workshops.
- **Volunteer Home Repair Program:** $70,000 CDBG to Rebuilding Together for staff and related costs to manage a single-family home repair program for seniors and persons with disabilities. Volunteers conduct energy audits and repair houses owned and occupied by low- and moderate-income persons. EXPECTED OUTCOME: 15 properties will be rehabilitated.

GOAL 2: PROMOTE HEALTHY AND SELF-SUFFICIENT FAMILIES

***Total: $880,404** ($373,450 CDBG; $173,304 CSBG; $128,650 CSBG-TANF; $155,000 AHIF Housing Services; $50,000 General Fund)*

- **Aspiring. Skills. Determined.**: $25,000 CDBG to ServiceSource, Inc. to assist residents with disabilities, including autism, and those with barriers to employment who may not have a disability diagnosis in achieving improved self-sufficiency, quality of life and community integration through employment opportunities. EXPECTED OUTCOME: 10 individuals will attend the ASD Soft Skills Club; six individuals will be placed in jobs.
- **Bringing Resident Services to Queens Court:** $24,500 AHIF Housing Services funds (second year of a two-year grant) to Arlington Partnership for Affordable Housing (APAH) to assist in the development of an onsite resident services program at Queen's Court apartments. These programs will focus on four core areas: improving health and wellness; developing job or promotion readiness; enhancing financial literacy; and fostering civic engagement. EXPECTED OUTCOMES: 200 households supported.
- **Buckingham Youth Brigade**: $20,000 CDBG for BU-GATA to encourage civic involvement and develop leadership among youth and their families in the Buckingham neighborhood. EXPECTED OUTCOME: 12 students enrolled; 10 students will demonstrate improvement in skill areas.
- **Building Inclusive Communities**: $20,000 AHIF Housing Services funds (first year of two-year grant) to City Center NOVA dba (does business as) Our Stomping Ground to provide opportunities for adults with developmental disabilities to gain more independence and become fully integrated into the broader community at Gilliam Place. EXPECTED OUTCOMES: Connect 50 adults with developmental disabilities with qualified housing; provide 100 programming events for residents and families.
- **Case Management and Support Services:** $20,000 CDBG to Communities in Schools of NOVA to provide case management, family engagement and holistic school-wide programs to assist APS students and their families in accessing resources and other County services. EXPECTED OUTCOMES: 160 receive case management services, 128 students will meet or exceed academic improvement goals.
- **Childcare Outreach Coordinator**: $25,000 AHIF Housing Services (first year of two-year grant) to Arlington Thrive to assist clients with locating childcare resources. EXPECTED OUTCOMES: 20 families assisted by Childcare Coordinator.

- **Economic Justice for Low-Income Immigrants:** $25,000 CSBG to Legal Aid Justice Center (LAJC) to help low-income immigrants access information on housing and employment rights, eviction protections, accessing emergency aid and medical services, and updates on immigration policies. EXPECTED OUTCOME: 40 individuals provided with outreach and education, 35 clients advised and/or referred to appropriate services, 15 cases closed in individual's favor.
- **Emerging Leaders:** $25,000 CDBG to Edu Futuro to empower immigrant youth to achieve academically and enhance their leadership abilities through after-school programming in both middle school and high school through the Emerging Leaders I and II programs. EXPECTED OUTCOME: 90 students enrolled in ELP programs, 50 students who complete ELP I will improve academic skills, 5 students who complete ELP II will stay on track towards graduating and will apply for college.
- **Employment and Training Programs**: $18,450 CDBG, $6,304 CSBG, and $53,650 CSBG-TANF to Arlington Employment Center (AEC) in DHS for Childcare Development Associate (CDA) credential program. EXPECTED OUTCOME: 30 residents enrolled in the CDA training program; 20 residents complete CDA training program; 20 residents will gain employment as a result of CDA credential.
- **Employment Program:** $25,000 CSBG to Offender Aid and Restoration (OAR) to provide employment support to individuals pre-release (while they are still incarcerated) and post-release (within the first year after release). EXPECTED OUTCOME: 30 individuals enrolled and complete employment-focused courses pre-release; 30 individuals will be provided with employment assistance post-release, and 10 will secure employment.
- **Escala**: $30,000 CDBG to Northern Virginia Family Service to provide capacity building technical assistance to aspiring Arlington entrepreneurs, including entrepreneurs in the food industry. EXPECTED OUTCOMES: 14 individuals provided technical assistance, 10 will create a business, and seven will create a viable business plan.
- **Fathers in Touch:** $20,000 CSBG-TANF to Capital Youth Empowerment Program (CYEP) to bring awareness to the topics of child support, the impact of domestic violence, and substance abuse and mental health to strengthen protective factors within the father and to help eliminate the barriers between parents and children. EXPECTED OUTCOMES: 20 individuals enrolled, 15 individuals will decrease risk for child abuse and neglect.
- **Growing Capital Readiness**: $40,000 CDBG to Washington Area Community Investment Fund, Inc. (WACIF) to small business advisory services and access to capital to low-income Arlington entrepreneurs. EXPECTED OUTCOMES: 40 entrepreneurs provided with one-one technical assistance; six small businesses provided with capital; five jobs created and 20 jobs retained.
- **Helping Immigrant Youth Succeed**: $25,000 CDBG to Liberty's Promise to provide an internship and after-school civic engagement program for low-income immigrant youth at Wakefield High School. EXPECTED OUTCOME: 35 students enrolled in afterschool program and job skills training programs; 3 students will complete an internship or work experience.
- **Immigration Legal Services - Ayuda:** $20,000 CSBG to Ayuda to provide immigration legal services to low-income immigrants eligible for humanitarian remedies, including consultations, case representation, and information. EXPECTED OUTCOME: 40 participants in legal information and outreach meetings; eight in-depth advice and counsel consultations; two clients will receive long-term representation.
- **Immigration Legal Services – Just Neighbors:** $25,000 CSBG to Just Neighbors for on-site legal clinics to help immigrants receive work authorizations, facilitate family unification, and assist with domestic violence issues. EXPECTED OUTCOME: 80 low-income individuals provided legal information and services including work authorization, employment documents, and citizenship assistance.

- **Internet Access for Arlington Seniors**: $20,000 AHIF Housing Services (first year of a two-year grant) to Alliance for Arlington Senior Programs (AASP) to train low-income seniors on the use of a laptop and how to access the internet as well as provide a subsidy for reduced cost broadband internet. EXPECTED OUTCOMES: 60 individuals to receive 20 hours of training or more; 60 individuals enrolled in Comcast Internet Essentials program or equivalent.
- **Job Training and Entrepreneurship Center**: $25,000 CSBG-TANF to La Cocina to develop a 17-week bilingual culinary arts job training and vocational English instruction job-readiness program. The program will connect clients with paid internships and wrap-around services. EXPECTED OUTCOME: 60 individuals enrolled in culinary-arts job training; 54 individuals placed in jobs.
- **Learning Rocks! Program**: $30,000 CSBG-TANF for Aspire! Afterschool Learning to provide daily afterschool program for low-income 3rd-5th grade students who are at risk of falling into the achievement gap. EXPECTED OUTCOME: 80 students enrolled; 64 students will improve academic skills by one grade level.
- **Melwood JOBS**: $20,000 CDBG to Melwood to provide employment support services residents who are unemployed/underemployed, homeless, or at-risk of becoming homeless and are receiving case management services. EXPECTED OUTCOMES: 30 residents to develop a service plan; 20 individuals to secure employment.
- **Micro-Enterprise Loan Program:** $45,000 CDBG to Enterprise Development Group (EDG) for local matching funds to provide microenterprise development services including technical assistance and business loans. Local match funding is necessary for EDG to leverage federal Small Business Administration (SBA) microloan program funds. EXPECTED OUTCOME: 10 loans will be made to microenterprises; 8 jobs created and 10 jobs retained; 33 small businesses will receive pre- and post-loan one-on-one technical assistance.
- **Money Smarts Pay Program:** $25,000 CDBG to Virginia Cooperative Extension (VCE) to help families build assets, increase well-being, empower economically vulnerable Arlington residents to make sound money management decisions, meet financial obligations, save for their short and long-term goals and prevent households from becoming homeless. EXPECTED OUTCOME: 60 individuals enrolled in program; 40 individuals graduating; 24 participants achieving short-term savings goals.
- **Northern Virginia Dental Clinic:** $22,000 CSBG to Northern Virginia Dental Clinic (NVDC) to fill critical gap in oral health care services for low-income, uninsured and underserved residents in Arlington. EXPECTED OUTCOME: 100 new individuals enrolled in program; 80 individuals achieve an improved state of oral health.
- **Project ADAPT**: $20,000 CSBG to Fenwick Foundation to provide free dental treatment services to the resident populations at two Arlington County assisted living facilities, Culpepper Garden and Mary Marshall Assisted Living Residences. EXEPCTED OUTCOMES: 138 individuals provided with dental services.
- **Project Discovery:** $30,000 CSBG to AHC, Inc. for academic support, mentoring and college visits for low-income high school students. EXPECTED OUTCOME: 100 low- and very low-income students enrolled; 20 program graduates will participate in their freshman year of college; 10 college freshman receiving support during the school year.
- **Promising Futures – Housing Stability**: $20,000 CDBG to Wesley Housing Development Corporation (WHDC) for on-site programs to promote self-sufficiency, including eviction prevention/intervention, counseling, job training, referrals, food assistance, and other services for low-income adults at Whitefield Commons and Knightsbridge Apartments in Buckingham. EXPECTED OUTCOME: 100 households provided referral support; seven adults will achieve new or improved employment.
- **Resident Services Expanded Hours Pilot**: $20,500 AHIF Housing Services (first year of two-year grant) to Arlington Partnership for Affordable Housing (APAH) to pilot an expanded hours resident services program where a Resident Services Coordinator (RSC) will work at off

hours (evenings and weekends) and at APAH properties that do not traditionally have a dedicated RSC. EXPECTED OUTCOMES: 65 evening and weekend events hosted for families; 200 children participating in enrichment activities.

- **Small Business Services:** $40,000 CDBG to Latino Economic Development Corporation (LEDC) to provide linguistically and culturally competent economic development services such as small business financing assistance, pre- and post-loan technical assistance, and educational workshops for low- and moderate-income aspiring entrepreneurs and existing small business owners in Arlington County. EXPECTED OUTCOME: five loans will be made to microenterprises; five jobs created and 20 jobs retained; 15 small businesses will receive one-on-one technical assistance.
- **Supporting Seniors in Their Homes:** $25,000 AHIF Housing Services (second year of a two-year grant) to Arlington Neighborhood Village (ANV) to support its financial aid fund which provides ANV membership to low-income seniors, assisting them with everyday household tasks and errands in an effort to help seniors age in place. EXPECTED OUTCOME: Support 65 low-income seniors with financial aid.
- **Technology Training and Support**: $20,000 AHIF Housing Services (first year of two-year grant) to Arlington Retirement Housing Corporation (ARHC) to improve the technology and digital literacy of low-income Culpepper Garden residents by providing training resources based on various abilities and interests. EXPECTED OUTCOMES: 15 individuals trained in tablet technology, 25 residents to participate in training courses.
- **Tenant Outreach Program**: $50,000 in General Fund support to BUGATA for outreach services to low-income renters. This will include one-on-one outreach and referrals, as well as workshops that will educate tenants about available services and programs. EXPECTED OUTCOME: 40 low-income residents connected with services and programs.
- **Training Futures:** $20,000 CDBG to Northern Virginia Family Services for a six-month program that teaches marketable job skills and offers post-secondary education credentials to economically disadvantaged unemployed or underemployed, high-potential adults. EXPECTED OUTCOME: 10 individuals enrolled, nine will complete the program, six participants will retain new or improved employment for 90 days.

GOAL 3: STABILIZE HOUSEHOLDS AT RISK OF HOMELESSNESS

Total: $95,000 *($50,000 CDBG; $45,000 AHIF)*

- **Resident Services for Financial and Housing Stability:** $25,000 CDBG to AHC, Inc. to provide group classes and one-on-one counseling services to keep families at risk of eviction in their homes and on the path to a more stable financial future. EXPECTED OUTCOME: Eviction prevention services will be provided to 100 families at risk of eviction, and 50 families will receive one-on-one financial coaching.
- **Supportive Housing Project**: $25,000 CDBG to Arlington Street People's Assistance Network (ASPAN) to expand the provision of housing and onsite supports at APAH's Westover property for chronically homeless individuals and veterans who have the most significant barriers for housing placement and retention. EXPECTED OUTCOME: 16 chronically homeless persons will be placed in permanent supportive housing.
- **Supportive Housing for Formerly Incarcerated Women:** $45,000 in AHIF Housing Services (second year of a two-year grant) to Friends of Guest House to partner with three affordable housing organizations to match formerly incarcerated female residents with housing, while also assisting them to achieve financial stability, address existing health conditions, and re-engage with peers and family members. EXPECTED OUTCOMES: Six formerly incarcerated women provided with supportive housing and case management services.

GOAL 4 - FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS

Total: $5,000 *(all CDBG)*

- **Neighborhood Small Grants Program:** $5,000 CDBG for a set-aside fund to respond to neighborhood needs. EXPECTED OUTCOME: five to seven small grants for projects or activities located in Arlington's low- and moderate-income neighborhoods, with 2,000 participants.

FY 2023 COMMUNITY DEVELOPMENT FUND PROGRAM

PROGRAMS	FY 2021 TOTAL	FY 2022 TOTAL	FY 2023 TOTAL	FY 2023 CDBG	FY 2023 CSBG & TANF	FY 2023 AHIF	FY 2023 HOME	FY 2023 GENERAL FUND
GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING								
Achieve Your Dream - LEDC	35,000	35,000	35,000	35,000	-	-	-	-
Arlington Energy Masters - EcoAction	20,000	20,000	20,000	20,000	-	-	-	-
Volunteer Home Repair - Rebuilding Together	70,000	70,000	70,000	70,000	-	-	-	-
TOTAL, GOAL 1	**$125,000**	**$125,000**	**$125,000**	**$125,000**	**-**	**-**	**-**	**-**
GOAL 2: PROMOTE HEALTHY AND SELF-SUFFICIENT FAMILIES								
Internet Access for Seniors – AASP	-	-	20,000	-	-	20,000	-	-
Aspiring. Skills. Determined. – Service Source, Inc.	23,491	25,000	25,000	25,000	-	-	-	-
Bringing Technology Prosperity to Residents - APAH	20,000	20,000	-	-	-	-	-	-
Bringing Resident Services to Queens Court – APAH	-	24,500	24,500	-	-	24,500	-	-
Buckingham Youth Brigade - BU-GATA	25,000	20,000	20,000	20,000	-	-	-	-
Building Inclusive Communities – Our Stomping Ground	-	-	20,000	-	-	20,000	-	-
Caregiver Education - Arl Retirement Housing Corp.	9,627	30,000	-	-	-	-	-	-
Case Management/Family Support – CIS of NOVA	-	20,000	20,000	20,000	-	-	-	-
Childcare Outreach Coordinator – Arlington Thrive	-	-	25,000	-	-	25,000	-	-
Client Services Specialist – B2I (Formerly BAJCDC)	20,000	20,000	-	-	-	-	-	-
Emerging Leaders - Edu-Futuro	25,000	25,000	25,000	25,000	-	-	-	-
Employment & Training Programs - AEC/DHS	108,750	92,354	78,404	18,450	59,954	-	-	-
Employment Program – OAR	35,000	25,000	25,000	-	25,000	-	-	-
Escala - NVFS	30,000	30,000	30,000	30,000	-	-	-	-
Fathers in Touch - CYEP	20,000	20,000	20,000	-	20,000	-	-	-
Gilliam Place & Fisher House Resident Services - APAH	50,000	-	-	-	-	-	-	-
Growing Capital Readiness	-	-	40,000	40,000	-	-	-	-
Helping Immigrant Youth Succeed - Liberty's Promise	25,000	25,000	25,000	25,000	-	-	-	-
Immigrant Advocacy Center - Legal Aid Justice Center	25,000	25,000	25,000	-	25,000	-	-	-
Immigration Legal Services - Ayuda	25,990	20,000	20,000	-	20,000	-	-	-
Immigration Legal Services – Just Neighbors	25,000	25,000	25,000	-	25,000	-	-	-
Innovations in Healthy Aging - Arl Retirement Housing Corp.	15,985	-	-	-	-	-	-	-
Job Training and Entrepreneurship Center - La Cocina VA	25,000	25,000	25,000	-	25,000	-	-	-
Learning Rocks - Aspire!	30,000	30,000	30,000	-	30,000	-	-	-

PROGRAMS	FY 2021 TOTAL	FY 2022 TOTAL	FY 2023 TOTAL	FY 2023 CDBG	FY 2023 CSBG & TANF	FY 2023 AHIF	FY 2023 HOME	FY 2023 GENERAL FUND
Melwood JOBS – Melwood	-	-	20,000	20,000	-	-	-	-
Micro-Enterprise/Rental Asst. Loan Program – EDG	45,000	45,000	45,000	45,000	-	-	-	-
Money Smarts Program – VCE	2,661	25,000	25,000	25,000	-	-	-	-
Northern Virginia Dental Clinic - NVDC	22,000	22,000	22,000	-	22,000	-	-	-
Project Adapt – Fenwick Foundation	-	-	20,000	-	20,000	-	-	-
Project Discovery - AHC	30,000	30,000	30,000	-	30,000	-	-	-
Promising Futures/Housing Stability - WHDC	25,000	20,000	20,000	20,000	-	-	-	-
Resident Services Expanded Hours Pilot	-	-	20,500	-	-	20,500		
Small Business Development & Microlending – LEDC	40,000	40,000	40,000	40,000	-	-	-	-
Supporting Seniors in Their Homes – Arl Neighborhood Villages	-	25,000	25,000	-	-	25,000	-	-
Technology Training and Support – Arl Retirement Housing Corp.	-	-	20,000	-	-	20,000	-	-
Tenant Outreach Program – BU-GATA	50,000	50,000	50,000	-	-	-	-	50,000
Training Futures - NVFS	20,000	20,000	20,000	20,000	-	-	-	-
TOTAL, GOAL 2	**$773,504**	**$778,854**	**$880,404**	**$373,450**	**$301,954**	**$155,000**	**-**	**$50,000**
GOAL 3: STABILIZE HOUSEHOLDS AT RISK OF HOMELESSNESS								
Case Management Pilot – Arlington Thrive	18,145	20,000	-	-	-	-	-	-
HOMES for Underserved Residents - AHC	25,000	25,000	25,000	25,000	-	-	-	-
Supportive Housing Project – A-SPAN	30,000	30,000	25,000	25,000	-	-	-	-
Supportive Housing – Friends of Guest House	-	45,000	45,000	-	-	45,000	-	-
TOTAL, GOAL 3	**$73,145**	**$120,000**	**$95,000**	**$50,000**	**-**	**$45,000**	**-**	**-**
GOAL 4: FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS								
NSA Small Grants - NSD	1,576	5,000	5,000	5,000	-	-	-	-
TOTAL, GOAL 4	**$1,576**	**$5,000**	**$5,000**	**$5,000**	**-**	**-**	**-**	**-**
TOTAL CDF GRANTS	**$973,225**	**$1,028,854**	**$1,105,404**	**$553,450**	**$301,954**	**$200,000**	**-**	**$50,000**

- AHIF and General Fund dollars noted in this summary are captured in the County's General Fund budget. They are included in this table as they help support the Community Development Fund Grant Program which is further described in this narrative.

Other FY 2023 Housing and Community Development Programs Supported with Federal Funds

As shown below, the County uses Fund 206 to support other housing and community development programs that address Consolidated Plan goals. Note that in addition to the programs shown below, the County intends to support its Moderate-Income Purchase Assistance Program (MIPAP), which provides down payment and closing cost assistance to qualified low-income first-time homebuyers, using prior-year funds and program income.

GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING

- **Moderate-Income Purchase Assistance Program (MIPAP):** $547,479 CDBG to the Arlington County Moderate-Income Purchase Assistance Program (MIPAP), which provides down payment and closing cost assistance to qualified low-income first-time homebuyers, as well as direct staff costs for administering the program. EXPECTED OUTCOMES: 8 low-income households will become first-time homebuyers in Arlington.
- **Multifamily Revolving Loan Fund:** $862,547 HOME allocated to the Arlington County Multifamily Revolving Loan Fund for the purposes of acquiring, rehabilitating and/or building new multifamily affordable housing. EXPECTED OUTCOME: To be determined housing development project using available CDBG and HOME funds.

GOAL 4 - FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS

- **Housing Outreach Program:** $5,500 CDBG to provide two neighborhood cleanups in designated neighborhoods. EXPECTED OUTCOME: two neighborhood cleanup events held in Green Valley and Arlington Mill neighborhoods.

PROGRAMS	FY 2021 TOTAL	FY 2022 TOTAL	FY 2023 TOTAL	FY 2023 CDBG	FY 2023 HOME
GOAL 1: CREATE AND SUSTAIN AFFORDABLE HOUSING					
Multifamily Loan Fund	2,325,554	1,007,797	862,547	-	862,547
Moderate-Income Purchase Assistance Program (MIPAP)	75,800	419,167	547,479	547,479	-
TOTAL, GOAL 1	**$2,401,354**	**$1,426,964**	**$1,410,026**	**$547,479**	**$862,547**
GOAL 4: FOSTER VIBRANT AND SUSTAINABLE NEIGHBORHOODS					
Housing Outreach Program - CPHD-HD (public service funds only)	5,500	5,500	5,500	5,500	-
TOTAL, GOAL 4	**$5,500**	**$5,500**	**$5,500**	**$5,500**	**-**
TOTAL, OTHER PROGRAMS	**$2,406,854**	**$1,432,464**	**$1,415,526**	**$552,979**	**$862,547**

- For FY 2023, in addition to the public services funds shown, approximately $100,000 in Administration and Planning funds will also be used to support the Housing Outreach program.

Administration and Planning of Federal Programs

In addition to funding affordable housing and community development programs, a portion of federal funds are available to support County planning and administration of these programs. These include both entitlement (grant) funds and program income. For FY 2023, $466,596 in CDBG funds and $62,710 in HOME funds are recommended for County Housing Division staff to provide the following planning and administration functions:

a) administer the Community Participation Plan for the CDBG/CSBG Program, including staffing the Community Development Citizens Advisory Committee (CDCAC);

b) conduct outreach to low- and moderate-income multicultural communities;

c) manage the CDBG, CSBG, and HOME programs in accordance with the Federal requirements and County priorities detailed in the Consolidated Plan

d) implement program planning and development;

e) provide financial management and oversight for federal programs; and

f) monitor program performance and assess program effectiveness in producing desired outcomes.

The expected outcome of using funds for this purpose is that these programs will be administered effectively and efficiently, within Federal and local regulations.

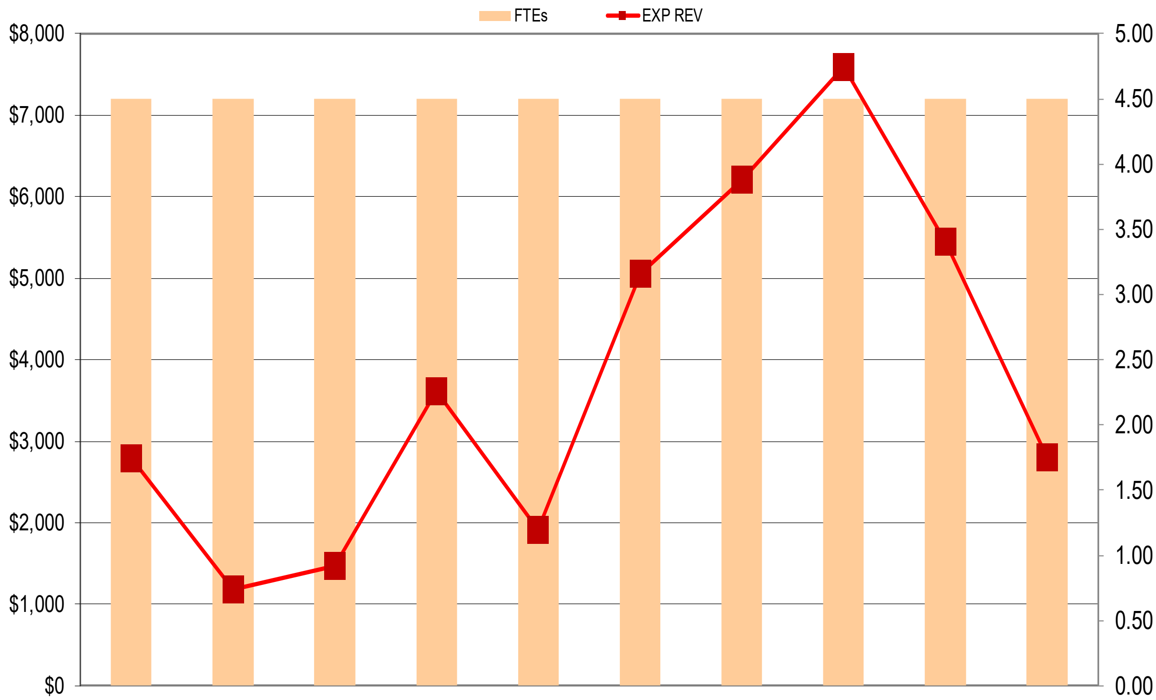
PROGRAMS	FY 2021 TOTAL	FY 2022 TOTAL	FY 2023 TOTAL	FY 2023 CDBG	FY 2023 CSBG	FY 2023 HOME
FEDERAL PROGRAM ADMINISTRATION/PLANNING						
Federal Administration and Planning – EN & PI	479,263	600,814	529,306	466,596	-	62,710
County Administration of Falls Church Program	6,646	-	-	-	-	-
TOTAL ADMINISTRATION/PLANNING	**$485,909**	**$600,814**	**$529,306**	**$466,596**	**-**	**$62,710**

City of Falls Church CDBG and HOME Program Budgets

Prior to FY 2022, through a cooperation agreement, the City of Falls Church received a portion of the County's CDBG and HOME funds. This agreement ended at the conclusion of FY 2021. Information provided below is for historical and informational purposes.

PROGRAMS	FY 2021 TOTAL
CDBG Administration – City of Falls Church	6,322
Emergency Assistance- Community Services Council	15,135
Falls Church Housing Corp.	35,484
Mt. Daniels Even Start Family Literacy Program	4,484
Transitional Hsg. Homeless Rental Prog. – Homestretch	32,185
Other Falls Church Programs	-
TOTAL, FALLS CHURCH	**$93,610**

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



$ in 000s	FY 2014 Actual	FY 2015 Actuals	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actuals	FY 2022 Revised Budget	FY 2023 Proposed Budget
EXP	$2,794	$1,186	$1,468	$3,622	$1,911	$5,056	$6,210	$6,720	$5,448	$2,800
REV	$2,794	$1,186	$1,468	$3,622	$1,911	$5,056	$6,210	$7,588	$5,448	$2,800
FTEs	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50	4.50

Note: Actual amounts reflect new federal grant amounts, unspent federal grant amounts from previous years, and program income. As a result, actual amounts may fluctuate widely from year to year, largely based on the cycle of multifamily development projects.

Fiscal Year	Description	FTEs
FY 2014	▪ Revenues increased due to return of multi-family revolving loan fund income to the County from AHC and these funds being used toward the acquisition of the Shell site. Federal CDBG grant decreased by $71,014. Federal HOME grant increased by $12,999.	
FY 2015	▪ The federal CDBG grant decreased by $64,036. ▪ The federal HOME grant increased by $2,620. ▪ Increased AHIF Housing Services allocation from $100,000 to $200,000 based on the Housing Commission recommendation.	
FY 2016	▪ The federal CDBG grant increased by $9,024.	
FY 2017	▪ The Federal CDBG grant increased by $33,147. ▪ The Federal HOME grant increased by $4,236.	
FY 2018	▪ The Federal HOME grant increased by $1,166. ▪ *The County Board took action after the FY 2018 Budget was adopted to move the non-departmental portion of HOME Investment Partnerships Program (HOME) funds and Community Services Block Grant (CSBG) funds to the HCD fund as part of a consolidation of special fund revenue that may only be spent on activities eligible under federal programs.*	
FY 2019	▪ For the FY 2019 Adopted Budget, grant funding remained at FY 2018 levels and non-personnel increased to reflect inclusion of non-administrative federal HOME ($503,756) and CSBG budgets ($235,577) as a result of moving these funds to the HCD Fund. ▪ Revenue includes $70,948 in CSBG carryover funds. ▪ *The County Board took action after the FY 2019 Budget was adopted to adjust the HCD budget to reflect the final FY 2019 Community Development Action Plan that includes the following funding sources and amounts:* ○ *CDBG grant of $1,363,320 (a $164,574 increase from FY 2019 Adopted);* ○ *HOME grant of $762,215 (a $204,270 increase from FY 2019 Adopted);* ○ *CSBG grant of $268,777 (a $33,200 increase from FY 2019 Adopted); and* ○ *The Action Plan includes $2,645,000 in Program Income/Revolving Loan funds which were not included in the FY 2019 Adopted Budget. These funding sources will be included in the budget going forward.*	
FY 2020	▪ Grant and CDBG program income revenue remained at FY 2019 levels for FY 2020 Adopted.	

Fiscal Year	Description	FTEs

	▪ HOME Program income decreased from the FY 2019 Revised Budget due to inclusion of a $1.9M HOME loan payoff in FY 2019.
	▪ *The County Board took action after the FY 2020 Budget was adopted to adjust the HCD budget to reflect the final FY 2020 Community Development Action Plan that includes the following funding sources and amounts:*
	  ○ *CDBG grant of $1,345,258 (a $18,062 decrease from FY 2019 revised);*
	  ○ *HOME grant of $712,272 (a $49,943 decrease from FY 2019 revised); and*
	  ○ *CSBG grant of $279,995 (an $11,218 increase from FY 2019 revised).*
	▪ *The County Board approved the Amended FY 2020 Annual Action Plan which included $830,027 in federal CARES Act CDBG funds and $239,159 in CSBG funds for COVID-19 relief.*
	Any unspent funds will be carried over into FY 2021.	

FY 2021	▪ The County Board approved the final 2021 Community Development Action Plan.
	  ○ Federal CDBG grant of $1,410,969 (a $65,711 increase from FY 2020 revised);
	  ○ Federal HOME grant of $763,647 (a $51,375 increase from FY 2020 revised); and
	  ○ Federal and state CSBG grant of $303,854 (a $23,859 increase from FY 2020 revised).
	▪ Program income levels remained at the FY 2020 levels for FY 2021 adopted.
	▪ *The County Board approved the Amended FY 2021 Annual Action plan which included carryover funds from FY 2020 for federal CARES Act ($671,267 in CDBG funds and $239,159 in CSBG funds), as well as an additional $1,348,826 in federal CARES Act CDBG funds.*
	▪ *The County Board approved an Amended FY 2021 Annual Action plan in April 2021 which included a decrease of $215 in CDBG funds, a decrease of $147 in HOME funds, an increase of $8,413 in CSBG funds, and an increase of $8,135 in CDBG program income.*	

FY 2022	▪ 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. ▪ A temporary reallocation of non-personnel grant dollars to cover additional personnel costs from the CPHD General Fund ($100,000). ▪ Removal of CARES Act funds included in the FY 2021 revised budget that will be expiring before FY 2022 ($2,259,252). ▪ The County Board approved the Final 2022 Community Development Action Plan.	

Fiscal Year	Description	FTEs
	○ Federal CDBG grant of $1,323,025 (a $87,729 decrease from FY 2021 revised); ○ Federal HOME grant of $725,257 (a $38,243 decrease from FY 2021 revised); and ○ Federal and state CSBG grant of $301,954 (a $10,313 decrease from FY 2021 revised). ▪ Program income levels decreased from the FY 2021 levels – FY 2022 program income is budgeted at $250,000 for CDBG and $200,000 for HOME. ▪ *The County Board approved an Amended FY 2022 Annual Action plan in June 2021 which included an increase in CDBG funding of $19,496.* ▪ *The County Board approved an Amended FY 2022 Annual Action plan in January 2022 which included an additional $2,628,564 in HOME-ARPA funds.* ▪ *In January 2022, $500,000 in Community Development Block Grant (CDBG) funds were allocated to support the Moderate-Income Purchase Assistance Program (MIPAP).*	

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Our Mission: To assist low and moderate income families with affordable housing opportunities as they strive to achieve stability and improve their quality of life.

Housing Choice Vouchers (HCV)

- Provide housing to low and moderate-income renters through a housing voucher that can be used by the tenant anywhere in the County or nationwide.
- Entirely federally-funded through the United States Department of Housing and Urban Development (HUD).

Project-Based Assistance Housing Choice Vouchers

- Provide housing and supportive services to low and moderate-income renters through a payment contract for designated existing housing units in the County.

Housing Opportunities for Persons with AIDS (HOPWA)

- Provide housing assistance, through a monthly rental subsidy, to families where the head of household or a family member has been diagnosed with HIV/AIDS.

Family Unification Program (FUP)

- Promote family unification by providing rental assistance to families where the lack of affordable housing is a primary factor in the separation of children from their families.

Department of Justice (DOJ) Vouchers

- In 2012, the Commonwealth of Virginia entered into a settlement agreement with the DOJ regarding failure to comply with ADA and Olmsted Act that requires that persons with intellectual and developmental disabilities live in the least restrictive environment that meets their needs. The Commonwealth, through VHDA, committed to providing community-based housing choices for the settlement population by offering a set aside portion of Housing Choice Vouchers for people with intellectual and/or developmental disabilities leaving training centers, nursing homes or intermediate care facilities.

Veterans Affairs Supportive Housing (VASH) Vouchers

- Provide rental subsidies to homeless and disabled veterans in partnership with the Department of Veterans Affairs.

Mainstream Vouchers

- Provide housing assistance to non-elderly and disabled households transitioning out of institutional or other segregated settings at risk of institutionalization, homeless, or at risk of becoming homeless.

Emergency Housing Vouchers (EHV)

- The American Rescue Plan Act 2021 allowed HUD to allocate additional housing vouchers to Public Housing Authorities operating the Housing Choice Voucher Programs in areas where populations have the greatest need during the COVID-19 pandemic. An Emergency Housing Voucher is a specialized housing voucher subsidy for individuals or families that meet one of the following four categories: (1) homeless, (2) at risk of homelessness, (3) fleeing or attempting to flee domestic violence, dating violence, sexual assault, stalking, or human trafficking, or (4) recently homeless.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases primarily due to employee salary increases, slightly higher retirement contributions based on current actuarial projections, and the addition of an Administrative Technician II ($75,604, 1.0 FTE).
- ↑ Non-personnel increases due to an increase in Housing Assistance Payments based on the projected voucher lease-up rate ($1,564,521), Sequoia Plaza rent ($16,306), HOPWA program ($13,235), contracted services ($11,000), software licenses ($2,118), cellular telephones ($760), and adjustments to the annual expense for maintenance and replacement of County vehicles ($776).
- ↑ Revenue increases due to the projected voucher lease-up rate ($1,564,521), administrative fees ($133,838), HOPWA program ($13,235), and investment earnings ($2,000).

PROGRAM FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Beginning Fund Balance	$1,743,849	$1,958,739	$2,525,266	29%
Personnel	1,243,934	1,217,281	1,366,074	12%
Non-Personnel	19,757,703	19,866,104	21,474,820	8%
Total Expenditures	21,001,637	21,083,385	22,840,894	8%
Total Revenues	21,001,637	21,204,867	22,918,461	8%
Change in Fund Balance	$659,935	$121,482	$77,567	-36%
Permanent FTEs	11.60	12.00	13.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	11.60	12.00	13.00	

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Amount of money available per month for non-rental expenses with and without a Housing Choice Voucher - Families	$1,610/ $703	$1,689/ $783	$1,470/ $419	$1,314/ $228	$1,314/ $228	$1,314/ $228
Amount of money available per month for non-rental expenses with and without a Housing Choice Voucher - Persons with Disabilities	$1,005/ $4	$1,050/ $52	$1,016/ ($56)	$953/ ($85)	$953/ ($85)	$953/ ($85)
Amount of money available per month for non-rental expenses with and without a Housing Choice Voucher - Participants Age 62+	$982/ $65	$1,002/ $59	$1,038/ $37	$980/ ($34)	$980/ ($34)	$980/ ($34)
Inspection deficiencies corrected: Percent of units initially failing inspection and subsequently meeting Housing Quality Standards	25%/ 100%	38%/ 100%	44%/ 100%	0%/ 100%	75%/ 100%	44%/ 100%
Number of households receiving a Housing Choice Voucher	1,504	1,488	1,456	1,507	1,550	1,584
Overall lease up rate	94%	91%	89%	91%	94%	94%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number and percent of initial applications processed accurately	49/ 100%	59/ 100%	83/ 100%	90/ 100%	80/ 100%	90/ 100%
Number and percent of annual reviews processed accurately	301/ 98%	205/ 95%	N/A	195/ 100%	300/ 100%	300/ 100%
Processing times for eligibility determination: Number and percent of initial applications processed within 60 days	49/ 100%	75/ 100%	42/ 100%	90/ 100%	70/ 100%	90/ 100%
Processing times for eligibility determination: Number and percent of annual reviews completed on time (within 120 days)	1,491/ 99%	1,488/ 100%	1,574/ 100%	1,600/ 100%	1,550/ 100%	1,584 100%

- The amount of money available for non-rental expenses with a Housing Choice Voucher is calculated by subtracting average tenant payment from average tenant income. The amount of money available for non-rental expenses without a Housing Choice Voucher is calculated by subtracting the average contract rent from the average tenant income.
- Housing Quality Standards are the tool used by the Housing Choice Voucher Program to inspect all units prior to initial move-in, prior to transfer from one unit to another, and annually. If an apartment fails inspection, the landlord/tenant typically has 30 days to fix the violations. Failure to correct deficiencies could result in an abatement of payment to the landlord and/or termination from the program.
- The COVID-19 Pandemic necessitated the suspension of annual recertification inspections in March 2020. HUD issued PIH Notices 2020-5 and 2020-13 that allowed the HCVP to implement a waiver to customize the inspection process as determined best by the locality. Virtual

inspections were completed for new move-ins, and annual inspections resumed effective July 1, 2021.

- Due to COVID-19 and the HCV Mainstream Voucher waitlist re-opening in FY 2020, outreach and preparation activities impeded the rate of lease-ups, coupled with year-over-year rates of attrition.
- Timeliness rates for initial applications and annual reviews met the Section Eight Management Assessment Program (SEMAP) high performer standard of 100 percent for initial applications and exceeded the SEMAP high performer standard of 95 percent for annual reviews, from FY 2014 through FY 2021.
- "Processing times for eligibility determination: Number and percent of initial applications processed within 60 days" in FY 2019 and "Processing times for eligibility determination: Number and percent of annual reviews completed on time (within 120 days)" in FY 2018 have been updated with revised HUD numbers confirmed via the leading system of record.
- This program has a performance measurement plan. The data above align with that plan. You can read this program's complete FY 2021 plan here:

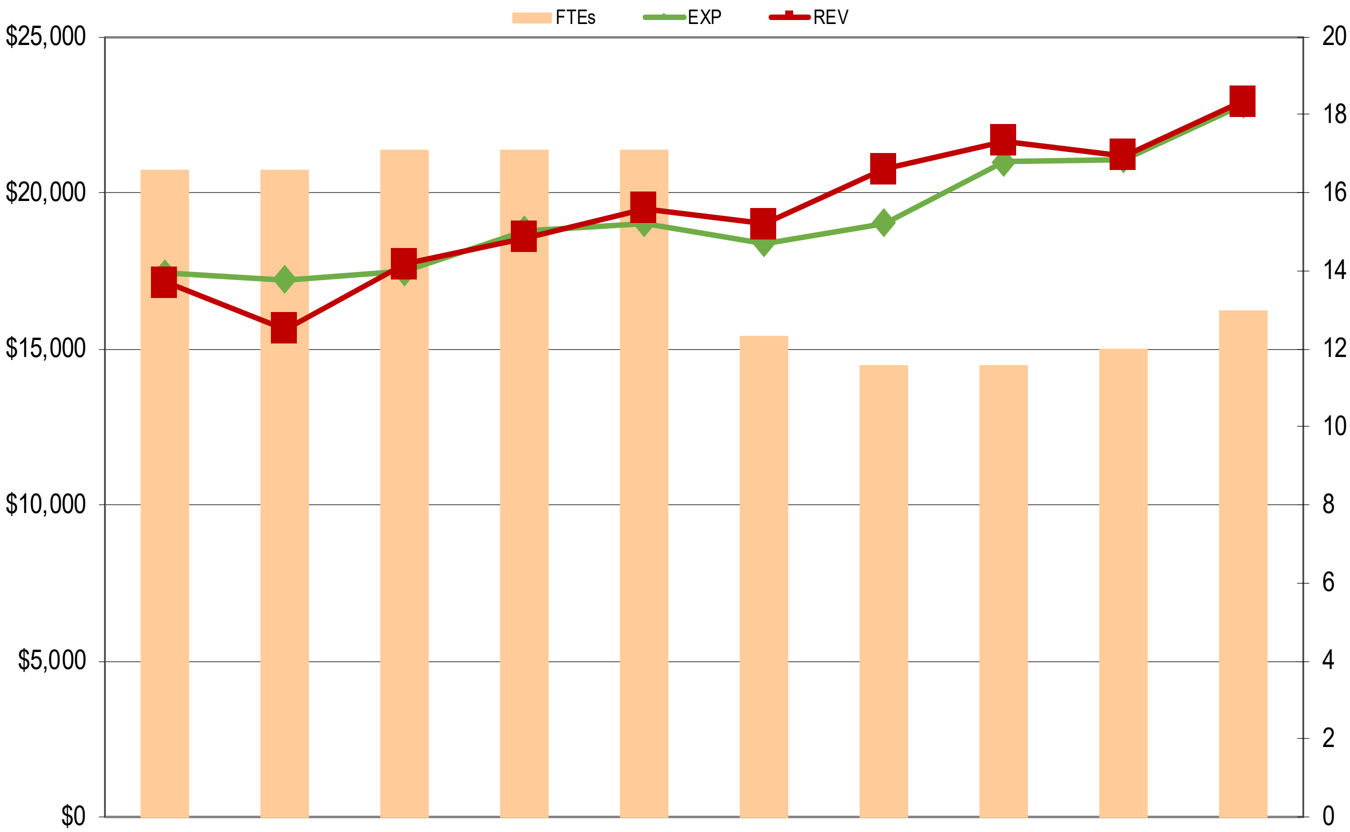
  http://departments.arlingtonva.us/dhs/dhs-performance-measurement-program/.

HOUSING CHOICE VOUCHER FUND HOUSING ASSISTANCE PROGRAM
FUND STATEMENT

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 RE-ESTIMATE	FY 2023 PROPOSED
Beginning Fund Balance July 1	$1,743,849	$1,958,739	$2,403,784	$2,525,266
REVENUE				
Housing Assistance	19,330,437	18,860,521	18,860,521	19,722,948
Mainstream Housing Assistance	77,164	557,606	557,606	675,303
Emergency Housing Assistance	-	-	-	584,397
HAP Administrative Fees	1,447,282	1,617,749	1,617,749	1,707,024
Mainstream Administrative Fees	18,663	47,014	47,014	49,093
Emergency Administrative Fees	-	-	-	42,484
HAP Interest	7,183	5,500	5,500	7,500
Mainstream Interest	778	1,000	1,000	1,000
Miscellaneous Revenue (Collections)	15,166	20,000	20,000	20,000
HOPWA	104,965	95,477	95,477	108,712
Funds Balance Change	659,935	-	-	-
TOTAL REVENUE	21,661,573	21,204,867	21,204,867	22,918,461
EXPENDITURES				
Rental Assistance Payments	19,338,025	18,860,521	18,860,521	19,722,948
Mainstream Assistance Payments	77,164	557,606	557,606	675,303
Emergency Assistance Payments	-	-	-	584,397
HOPWA	104,965	95,477	95,477	108,712
Administration & Operations	1,481,483	1,569,781	1,569,781	1,749,534
TOTAL EXPENDITURES	21,001,637	21,083,385	21,083,385	22,840,894
Ending Fund Balance June 30	$2,403,784	$2,080,221	$2,525,266	$2,602,833

Note: $2,403,783.82 in revenue was deferred from FY 2021 to FY 2022. Therefore, the FY 2021 ACFR reflects a fund balance of zero.

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$17,413	$17,219	$17,491	$18,791	$19,032	$18,385	$19,020	$21,002	$21,083	$22,841
REV	$17,139	$15,644	$17,710	$18,569	$19,494	$19,010	$20,764	$21,662	$21,205	$22,918
FTEs	16.60	16.60	17.10	17.10	17.10	12.35	11.60	11.60	12.00	13.00
Change in Fund Balance	($274)	($1,575)	$219	($222)	$462	$625	$1,744	$660	$122	$77

Fiscal Year	Description	FTEs
FY 2014	▪ Housing Assistance Payments increased by $385,192 due to a 100 percent voucher lease-up rate ($362,988) and an increased allocation for Shelter Plus Care (Milestones Program) ($22,204). ▪ Revenue increased by $949,671 due to a 100 percent voucher lease-up rate ($908,771) and additional Treasury collections ($40,900).	
FY 2015	▪ Reduced the annual expense for maintenance and replacement of County vehicles ($5,767); increased Sequoia plaza rent ($2,240). ▪ Housing Assistance Payments decreased due to a 95 percent voucher lease-up rate of 1,469 vouchers ($1,264,026). ▪ Revenue decreased to include administrative revenue ($87,651) and Housing Assistance Payments ($1,264,026). These decreases were based on a 95 percent voucher lease-up rate, due to Department of Housing and Urban Development sequestration reductions, as well as the Department of Housing and Urban Development's directive to spend down the Fund Balance.	
FY 2016	▪ Added a Housing Specialist ($44,628) based on additional funding for the Shelter Plus Care (Milestones Program). ▪ Removed the Family Unification Program administrative budget ($60,354); increased Sequoia Plaza rent ($2,241). ▪ Housing Assistance Payments increased based upon a 95 percent voucher lease-up rate of 1,469 vouchers ($969,110), as well as a Shelter Plus Care (Milestone Program) increase ($50,680). ▪ Decreased HOPWA expenses based on the FY 2015 grant award ($24,935). ▪ Revenue increased to include Housing Assistance Payments based on a 95 percent voucher lease-up rate of 1,469 ($969,110) and the Shelter Plus Care (Milestones Program) ($95,308). Decrease in revenue for HOPWA based on the FY 2015 grant award ($424,935) and administrative revenue ($354,622) based on the 95 percent voucher lease-up rate.	0.50
FY 2017	▪ Increased Sequoia plaza rent ($1,453) and the annual expense for maintenance and replacement of County vehicles ($237). ▪ Housing assistance payments decreased based on a projected 92 percent voucher lease-up rate of 1,588 vouchers ($124,756), a Shelter Plus Care (Milestones Program) decrease ($27,344), and HOPWA decrease ($15,042) based on the FY 2016 grant award. ▪ Revenue decreased to include Housing Assistance Payment based on a projected 92 percent voucher lease-up rate of 1,588 vouchers ($124,756), reductions in Shelter Plus Care (Milestones Programs) ($5,778) and HOPWA ($12,465) based upon FY 2016 grant awards. Revenue increased due to increased administrative revenue ($29,093) based on the 92 percent voucher lease-up rate.	

Fiscal Year	Description	FTEs
FY 2018	▪ Increased Sequoia plaza rent ($2,401), offset by a decrease in the annual expense for maintenance and replacement of County vehicles ($458). ▪ Housing assistance payments increased based on the projected 94 percent voucher lease-up rate of 1,588 vouchers ($1,005,860), increases to the HOPWA ($14,338), and the Shelter Plus Care (Milestones) Programs ($16,732). ▪ Revenue increased due to the projected 94 percent voucher lease-up rate of 1,588 vouchers ($1,005,860), administrative revenue ($148,733), and HOPWA ($11,761). These increases were partially offset by a decrease in the Shelter Plus Care (Milestones) Program ($9,916).	
FY 2019	▪ Several reductions were made as a result of administrative funding reductions implemented to produce administrative efficiencies and ensure financial sustainability. These included the elimination of a Housing Choice Supervisor ($121,654, 1.0 FTE), a Housing Inspector ($66,807, 1.0 FTE), two Housing Assistance Program Specialists ($180,618, 2.0 FTEs), the transfer out of an Administrative Technician I ($80,199, 1.0 FTE) to the Economic Independence Division in the Department of Human Services General Fund, partially offset by a transfer of an Administrative Assistant from Employment Services in the Economic Independence Division ($23,521, 0.25 FTE). ▪ Non-personnel decreased due to adjustments made as a result of administrative funding reductions ($89,031). ▪ Housing assistance payments increased based on the projected 96 percent voucher lease-up rate of 1,588 vouchers ($458,623) and an increase to the HOPWA Program ($37,347), partially offset by the elimination of the Shelter Plus Care (Milestones) Program ($290,272). ▪ Revenue increased due to the projected 96 percent voucher lease-up rate of 1,588 vouchers ($458,623) and HOPWA Program ($37,347), partially offset by the elimination of the Shelter Plus Care (Milestones) Program ($329,818), decrease in administrative revenue ($116,998), and elimination of the budget for Fund Balance used due to a change in the reporting process ($119,906).	(4.75)
FY 2020	▪ Transferred a Management Specialist ($66,150) to the Housing Assistance Bureau in the Economic Independence Division. ▪ Decreased Sequoia plaza rent ($33,873), contracted services ($4,000), telephone and communication ($1,200), memberships ($6,000), consultants ($18,000), office supplies ($4,000), operating equipment ($1,000), and the HOPWA Program ($6,395). ▪ Increased departmental subscriptions ($6,000), an increase in the annual expense for maintenance and replacement of County vehicles ($2,918), port-out admin fee payments ($100,000), and housing assistance payments based on the projected 93 percent voucher lease-up rate of 1,643 vouchers ($186,574). ▪ Revenue increased due to the projected 93 percent voucher lease-up rate of 1,643 vouchers ($186,574), administrative fees ($148,854), and	(0.75)

Fiscal Year	Description	FTEs
	investment earnings ($5,000). These increases are offset by a decrease in the HOPWA Program ($6,395) and Treasury collections ($20,900).	
FY 2021	▪ Increased housing assistance payments based on the projected 93 percent voucher lease-up rate of 1,643 vouchers ($452,066), software licenses ($41,700), memberships ($3,000), Sequoia Plaza rent ($3,303), consultants ($1,000), print shop charges ($1,000), and office supplies ($2,000).	
	▪ Decreased the annual expense for maintenance and replacement of County vehicles ($198) and departmental subscriptions/books ($6,000).	
	▪ Revenue increased due to the projected 93 percent voucher lease-up rate of 1,643 vouchers ($452,066), administrative fees ($22,770), investment earnings ($1,500), and tenant repayment ($15,000) offset by a decrease in treasury collections ($10,000).	
FY 2022	▪ 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.	
	▪ Transferred in an Administrative Technician ($32,435) from the Department of Human Services in the General Fund.	0.40
	▪ Increased housing assistance payments based on the projected voucher lease-up rate ($1,455,296) and Sequoia Plaza rent ($94,778).	
	▪ Revenue increased primarily due to the projected voucher lease-up rate ($1,455,296) and administrative fees ($65,997).	
	▪ *The County Board took action after the FY 2022 budget was adopted to add a grant-funded Administrative Technician II position ($75,604).*	*1.00*

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Mission: To implement a comprehensive stormwater management program that balances the following goals: 1) to reduce the potential for stormwater threats to public health, safety, and property; 2) to reduce the impacts of new and existing urban development on Arlington streams, the Potomac River, and the Chesapeake Bay; and, 3) to comply with State and federal stormwater, water quality, and floodplain management regulations.

STORMWATER MANAGEMENT PROGRAM OBJECTIVES

- Integrate traditional stormwater infrastructure capacity needs with watershed management, environmental protection objectives, and regulatory compliance requirements, including those of the County's Municipal Separate Storm Sewer System (MS4) permit, issued in June 2013. The permit was administratively continued by the Virginia Department of Environmental Quality (DEQ) beyond its 2018 expiration date (due to DEQ workload) and was reissued in CY 2021.
- Implement critical capacity infrastructure, stream restoration and repair, and water quality mitigation projects consistent with the goals and strategies in the Stormwater Master Plan that was adopted as an element of the County's Comprehensive Plan in September 2014 and other capacity projects identified as part of the program review subsequent to the historic flooding in July 2018 and 2019.
- Provide routine preventative maintenance of the County's stormwater infrastructure assets as well as emergency repair or replacement actions when needed.
- Ensure the County's floodplains are managed in accordance with local, State, and Federal laws and regulations.

OVERALL PROGRAM SCOPE

Since the adoption of a dedicated funding source for stormwater management in April 2008, the Department has established a comprehensive Stormwater Management Program that:

- Conducts rigorous floodplain management activities to ensure compliance with state and federal floodplain regulations, accuracy of mapped floodplains, and favorable flood insurance rates for residents.
- Develops long-term infrastructure planning for capacity, sufficiency, and risk management for future demand and conditions.
- Implements an infrastructure capital program to ensure needed capacity enhancements are made and the system is maintained in a state of good repair (SGR).
- Administers capital maintenance, emergency response, and complaint operations.
- Ensures regulatory compliance for both County and private sector operations and activities.
- Installs green infrastructure and stream, pond, and wetland restoration projects to support local environmental recovery and restoration, protect public safety and infrastructure, and meet the aggressive requirements for the cleanup of the Chesapeake Bay.
- Maintains both the traditional and green infrastructure assets of the Program.
- Conducts education and training activities for employees, businesses, developers, and residents.
- Monitors streams; and,
- Conducts tracking, monitoring, and reporting for local, regional, and state/national bodies and agencies.

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Stormwater Management Fund is $15,928,628, a six percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to the addition of a civil engineer ($125,000; 1.0 FTE), partial year costs for the additional administrative personnel for the Stormwater Utility ($50,000; 2.5 FTEs), employee salary increases, one-time bonus for staff of approximately $1,000 ($60,000), slightly higher retirement contributions based on current actuarial projections, and adjustments to salaries resulting from the administrative job family study ($1,663) and engineering job family study ($110,394).
- ↑ Non-personnel increase due to implementation costs for the Stormwater Utility ($350,000), overhead charges ($207,105), Bozman Government Center rent expense ($12,225), DES Utilities Fund expenses ($4,643), and adjustments to the annual expense for maintenance and replacement of County vehicles ($9,557).
- ↑ Debt service expense increases for GO bonds issued in FY 2021 to fund Stormwater CIP projects ($273,936).
- ↓ Pay-As-You-Go capital program funding decreases due to the planned mix of funding strategies for the Stormwater capital program ($314,444).
- ↑ Revenue increases primarily due to the increase in the real estate assessment tax base ($810,176) and the increase in development services fees ($52,750).
- ▪ In response to intense rain events and flooding in 2018 and 2019, the County has undertaken a comprehensive review of ways to mitigate flood risks. Design work is already underway for significant investments in watershed-scale solutions in critical areas that have experienced flooding and are identified in the Stormwater Master Plan. The FY 2022- FY 2024 Adopted Capital Improvement Plan (CIP) and future CIPs seek to strike the right investment balance between water quality, improved maintenance of assets, education, and capacity improvements. To fund the near-term projected need, the County received approval from voters for a $50.84 million Bond Referenda in November 2020 which provided the authority to issue bonds to fund Stormwater capital projects in FY 2021 through FY 2023 and funding for key projects that will be constructed over a number of years. The tax rate increase in CY 2021 was required in order to fund the debt service on the bonds that were issued in FY 2021. More detail can be found in the FY 2022 – FY 2024 Adopted CIP.

PROGRAM FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$5,505,038	$5,920,783	$6,240,687	5%
Non-Personnel	3,315,463	4,333,888	4,917,418	13%
Debt Service	-	661,564	935,500	41%
Pay-As-You-Go Capital Projects	4,720,914	4,149,467	3,835,023	-8%
Total Expenditures	13,541,415	15,065,702	15,928,628	6%
Total Revenues	13,761,117	$15,065,702	$15,928,628	6%
Change in Fund Balance	$219,702	-	-	-
Permanent FTEs	47.00	47.00	50.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	47.00	47.00	50.50	

CAPITAL PROGRAM SUMMARY

The proposed CY 2022 Sanitary District Tax of $0.017 per $100 of assessed real property value remains unchanged from CY 2021. For FY 2023, it is estimated to generate a total of $14,557,128 in revenue, of which $3,835,023 will go towards executing the Pay-As-You-Go capital program and $935,500 will go towards debt service. Recognizing the significance of the stormwater investment that is needed, the voters approved the November 2020 bond referendum for stormwater and watershed infrastructure. This will be a substantial, long-term investment in the County's stormwater management system, with multiple generations of taxpayers benefitting.

The capital program is organized into the following areas: 'Storm Drainage Improvements,' 'Maintenance Capital,' and 'Streams and Water Quality'. The FY 2022 – FY 2024 Adopted CIP provides more detail.

Storm Drainage Improvements

The Storm Drainage Improvements program addresses infrastructure improvements to the stormwater sewer system. Improvements are designed and executed on watershed, localized, and parcel-based scales to: 1) mitigate flood risks; 2) maintain system infrastructure in a state of good repair; 3) install tertiary system elements; 4) construct drainage projects where under capacity; 5) develop overland relief; 6) advance resiliency goals; and 7) otherwise implement the adopted Stormwater Master Plan and underlying studies.[1]

FY 2022 Program highlights:

- Completion of the Risk Assessment and Management Project (RAMP) is projected for FY 2022, which will:

[1] Arlington County's stormwater sewer system is increasingly vulnerable due to under-capacity, age, and condition of certain pipe sections and/or network elements. More than half of the network is at least 60-80 years old and includes assets constructed from corrugated metal and terracotta. In addition, the system lacks sufficient tertiary infrastructure. Also, the community continues to experience robust redevelopment and recently (2018 and 2019) experienced intense storm events that caused significant flooding and damage of both public infrastructure and private property.

- Inform Flood Resilient Arlington. Arlington is working toward flooding resilience through defining balance between private and public responsibility, scaling levels of flood protection and mitigation, and needs based investment.
- Create mid and long-term climate mitigation and adaptation plans and actions.
- Inform current and future CIP planning.
- Provide certain project cost-benefit analyses.
- Perform pre-disaster mitigation planning (with the Department of Public Safety Communications and Emergency Management).
- Explore potential grant and alternative funding efforts.
- Use data to support relevant future code and ordinance updates.

- Spout Run Watershed Infrastructure Project design phase is expected to continue into FY 2023. This project has been identified as one of several critical priority areas that experience flooding as a result of system under-capacity, insufficiency, or age-related conditions on a watershed scale. The current design phase funding includes surveys, engineering design, design phase outreach, and analytics.
- After the July 8, 2019 flood, watershed scale projects for four additional watersheds were accelerated and design phases were initiated, including: Torreyson Run, Lubber Run, Crossman Run, and Westover. Multiple other large-scale projects were also accelerated. These were targeted in the watersheds with the most severe flooding. These watersheds include but are not limited to: Spout Run (exclusive of Waverly Hills), Donaldson Run, and Four Mile Run.
  - The County is currently collaborating with Arlington Public Schools (APS) on an underground stormwater management facility at the new Cardinal Elementary School located in Torreyson Run. This project will build an underground detention facility beneath the athletic fields in order to mitigate downstream impacts in the watershed for future storm events. The Phase 1 agreement was approved by both the County and School Boards in December 2020; this phase of the project is complete. Construction of Phase 2 stormwater facilities began in November of 2021 with completion estimated for the Fall / Winter of 2022, followed by restoration of the athletic fields.

Maintenance Capital

Much of Arlington County's stormwater infrastructure was built during the 1940's and 1950's. It is approaching the end of its useful life and a regular repair and replacement program is necessary to ensure the continued functioning of the storm drainage network during storm events in order to prevent flooding and property damage.

This program provides for the regular replacement of storm sewer mains, catch basins, and endwalls (with their associated outfalls). Particular attention will be paid to the approximate 11 miles of corrugated metal pipes and plate arch culverts that have deteriorated more quickly than other materials. Associated master plans include the Watershed Management Plan and the Stormwater Master Plan.

FY 2022 Program Highlights:

- Four Mile Run Flood Control Project – Letter of Intent executed with the US Army Corps of Engineers (USACE), in coordination with the City of Alexandria, for the development of dredging and maintenance plans to remediate USACE identified deficiencies in Four Mile Run-Arlington East and Arlington West Levees. This project is currently in procurement with expected construction starting in Summer 2022.
- Engineering design for the replacement of the Dumbarton Street culverts began in FY 2020. Construction is expected to begin late FY 2023.
- Phase I of the Donaldson Run outfall and channel repair and stabilization at 24th Road North: construction was initiated and completed in early FY 2019. After acquisition of a large easement

a second phase was constructed in mid-FY 2020. An additional phase is currently under design with construction planned to begin in late FY 2022 and continue through FY 2023.

Streams and Water Quality

This program addresses regulatory requirements and adopted policy objectives to reduce stormwater pollution, rehabilitate and restore natural infrastructure, protect public safety, and promote environmental recovery and restoration in the County's stream valleys which have been impacted by stormwater runoff from the County's increases in impervious surfaces.

Arlington County exceeded the five percent Bay cleanup pollution reduction requirement for the permit cycle that ended in June 2018. The next permit cycle (ending in CY 2025) will require a cumulative 40 percent pollution reduction, with the subsequent permit requiring the full 100 percent reduction by 2030. Progress to date has been made through public investments in green infrastructure and stream restoration as well as water quality credit from redevelopment activity regulated under the Stormwater Management Ordinance.

Increased program drivers to repair eroded streams and failed stormwater outfalls emerged from the July 8, 2019, extreme flooding event. Also, continued increases in impervious surfaces from land development activity (both regulated and unregulated) add to the mitigation pressures on the program. In FY 2022, DES has enhanced Land Disturbance Activity (LDA) regulations (LDA 2.0) to require further mitigation of runoff impacts related to development.

FY 2022 Program highlights:

- Three green infrastructure projects are under construction in FY 2022.
- Donaldson Run Tributary B stream restoration project will be completed in FY 2022.
- Ballston Pond watershed retrofit project began construction in FY 2022.
- Planning, design, and community engagement for the Sparrow Pond retrofit and Gulf Branch stream resiliency projects are underway with construction expected to start in FY 2023 and FY 2024 respectively.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
MS4 Permit Chesapeake Bay TMDL compliance progress to FY 2031 target (nitrogen/ phosphorus/ sediment)	11%/ 24%/ 19%	12%/ 26%/ 22%	14%/ 27%/ 23%	26%/ 51%/ 30%	41%/ 64%/ 43%	41%/ 64%/ 43%
Number of illicit discharge investigations/ # eliminated within 30 days (requirement of MS4 permit)	102/ 100%	123/ 100%	122/ 100%	100/ 100%	126/ 100%	100/ 100%
Commercial property pollution 'hot spot' investigations/ % of properties in compliance	59/ 32%	30/ 70%	61/ 89%	148/ 85%	80/ 85%	90/ 85%
Public right of way and/or street construction project pollution prevention inspections/ % in compliance	12/ 100%	442/ 90%	279/ 98%	260/ 95%	280/ 95%	290/ 95%
Private Storm Water Management Facilities (SWMF): Cumulative impervious acres/ gallons managed	145/ 4,236,063	157/ 4,529,329	169/ 4,855,180	190/ 5,506,882	218/ 5,806,800	236/ 6,106,600

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Private SWMF maintenance inspections/ % in compliance	2,440/ 98%	2,990/ 99%	3,439/ 97%	4,009/ 96%	2,871/ 98%	3,375/ 98%
Public SWMF: Cumulative impervious acres/ gallons managed	60/ 723,389	63/ 775,525	64/ 814,628	68/ 944,968	70/ 1,049,028	334/ 5,263,047
Public SWMF inspection and maintenance visits/ % of total dollars spent on proactive maintenance vs repair	416/ 99%	534/ 95%	462/ 95%	489/ 90%	556/ 95%	590/ 95%
Cumulative impervious acres runoff/ gallons managed by public watershed retrofit projects	22.6/ 198,473	26.3/ 248,585	27.3/ 267,586	29.4/ 284,065	30.2/ 323,874	291.3/ 4,017,364
Prevented stream erosion (cumulative tons/ year sediment)	N/A	N/A	N/A	N/A	784	784
Lane miles swept annually/ tons of debris collected and diverted	11,297/ 1,433	11,567/ 1,539	9,182/ 490	9,178/ 882	9,760/ 950	9,760/ 950

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Catch basins cleaned	4,876	7,708	8,405	6,228	6,700	6,700
Linear feet of storm sewers inspected	137,804	158,002	94,541	79,657	71,000	71,000
Local drainage complaints investigated	138	229	200	118	110	100
Employee training on best practices to prevent pollution and water quality impacts from County operations (# trained/# different work units)	713/ 7	729/ 7	800/ 6	826/ 7	400/ 7	830/ 8
Private Storm Water Management Facilities (SWMF) constructed annually/ cumulative total	593/ 2,950	498/ 3,448	599/ 4,047	643/ 4,690	500/ 5,190	500/ 5,690
Public SWMF constructed annually/ cumulative total	11/ 131	13/ 144	7/ 151	25/ 176	18/ 194	6/ 200
Public SWMF retrofits constructed annually/ cumulative total	4/ 38	4/ 42	3/ 45	3/ 48	2/ 50	3/ 53
Cumulative linear feet of stream restored	3,370	3,920	3,920	3,920	7,650	7,650
Number of high priority outfalls repaired	0	2	1	0	7	2
Review of ‘high impact’ plats, plans, MOUs, and Floodplain issues	10	10	10	36	36	36

- Illicit discharge investigation numbers vary from year-to-year because the workload is driven by external factors – spills, illegal dumping, complaints, monitoring data, etc.
- The number of 'hot spots' (industrial / commercial high risk runoff sites) fluctuates each year as new businesses or facilities are added (new business comes online, complaint received, problem found during inspection conducted by another office, pollution discharge discovered) or removed from the list (no issues found for several inspection rounds, operations at business / facility change, business or facility closes).
- The increase in number of acres treated by public watershed retrofit projects increases substantially in FY 2023 due to the construction of the Sparrow Pond and Ballston Pond watershed retrofit projects.
- The number of private water quality facilities inspected is directly attributable to the annual growth in the number of facilities.
- The number of lane miles swept, and tons collected decreased in FY 2020 based on a reduction in funding. Beginning in FY 2020, funding is allocated for 26 commercial passes per year (no change), three residential passes (decreased from seven annually), and five protected bike lane passes (decreased from eight annually). In FY 2020 and 2021, only 24 commercial passes were completed, falling two passes short of the goal of 26 passes per year. This shortfall was due to equipment breakdowns. More information on the sweeping program is provided in the DES Solid Waste Bureau line of business narrative in the General Fund section of the book.
- Reducing the residential sweeping program, because of its already limited frequency, the lower pollutant loads from lower traffic residential streets, and the number of parked cars that limit curb access, will not have an appreciable effect on water quality and does not count against MS4 permit compliance.
- Fluctuations in the number of catch basins cleaned and the linear feet of storm sewers inspected is due to the impact of weather events on the Water, Sewer and Streets crews, as well as the number of capital projects funded in a given year. These figures also reflect the relative priority of inspection versus cleaning activities, as this impacts the workload and availability of the crews. For FY 2020, funding for these activities were reduced. FY 2021 through FY 2023 include the same level of funding as FY 2020; however, new/additional condition documentation requirements for the inspections will require additional resources and lessen the number of inspections that can be accomplished within existing fund.
- The increase in drainage complaints for FY 2019 and FY 2020 is due to greater than average rainfall and an increasing proliferation of sump pumps and other private drainage systems that require outfall locations.
- The number of public stormwater management facilities are those facilities in County facilities. These include both water quality and quantity systems on County properties including Parks and DES. FY 2022 performance measure included the facility which is planned at Cardinal Elementary School (APS). Green infrastructure systems within the public Right of Way (ROW) are also included.
- The goal of training is to ensure field staff understand and deploy best practices. The reissued MS4 permit changes the frequency of training for some employees. Therefore, the number of staff trained in FY 2022 is expected to decrease while still meeting permit requirements.
- The FY 2022 and FY 2023 estimates for cumulative linear feet of stream restored measure are higher compared to prior fiscal years due to the construction and restoration of Donaldson Run Tributary.

STORMWATER MANAGEMENT FUND
FUND STATEMENT

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 RE-ESTIMATE	FY 2023 PROPOSED
ADJUSTED BALANCE, JULY 1				
Operating Reserve	$1,500,000	$2,471,956	$2,205,125	$2,458,545
Capital Fund Balance	16,482,941	4,330,214	14,123,392	7,352,807
ADJUSTED BALANCE, JULY 1	$16,108,815	$6,802,170	$16,328,517	$9,811,352
REVENUE				
Sanitary District Tax	12,126,026	13,746,952	14,182,176	14,557,128
Fines & Fees	1,467,643	1,318,750	1,318,750	1,371,500
Miscellaneous Revenues	167,448	-	-	-
TOTAL REVENUE	13,761,117	15,065,702	15,500,926	15,928,628
TOTAL REVENUE & BALANCE	29,869,932	21,867,872	31,829,443	25,739,980
EXPENSES				
Operating and Maintenance	8,820,501	10,254,671	9,834,184	11,158,105
Debt Service	-	661,564	935,333	935,500
Pay-As-You-Go Capital Projects - Current Year	1,753,147	4,149,467	4,731,409	3,835,023
Pay-As-You-Go Capital Projects - Carry-Over	2,967,767	2,934,000	6,517,165	4,710,000
TOTAL EXPENSES	13,541,415	17,999,702	22,018,091	20,638,628
BALANCE, JUNE 30	16,328,517	3,868,170	9,811,352	5,101,352
Operating Reserve	2,205,125	2,563,668	2,458,545	2,789,526
Capital Fund Balance	14,123,392	1,304,502	7,352,807	2,311,826
TOTAL BALANCE	$16,328,517	$3,868,170	$9,811,352	$5,101,352

Notes:

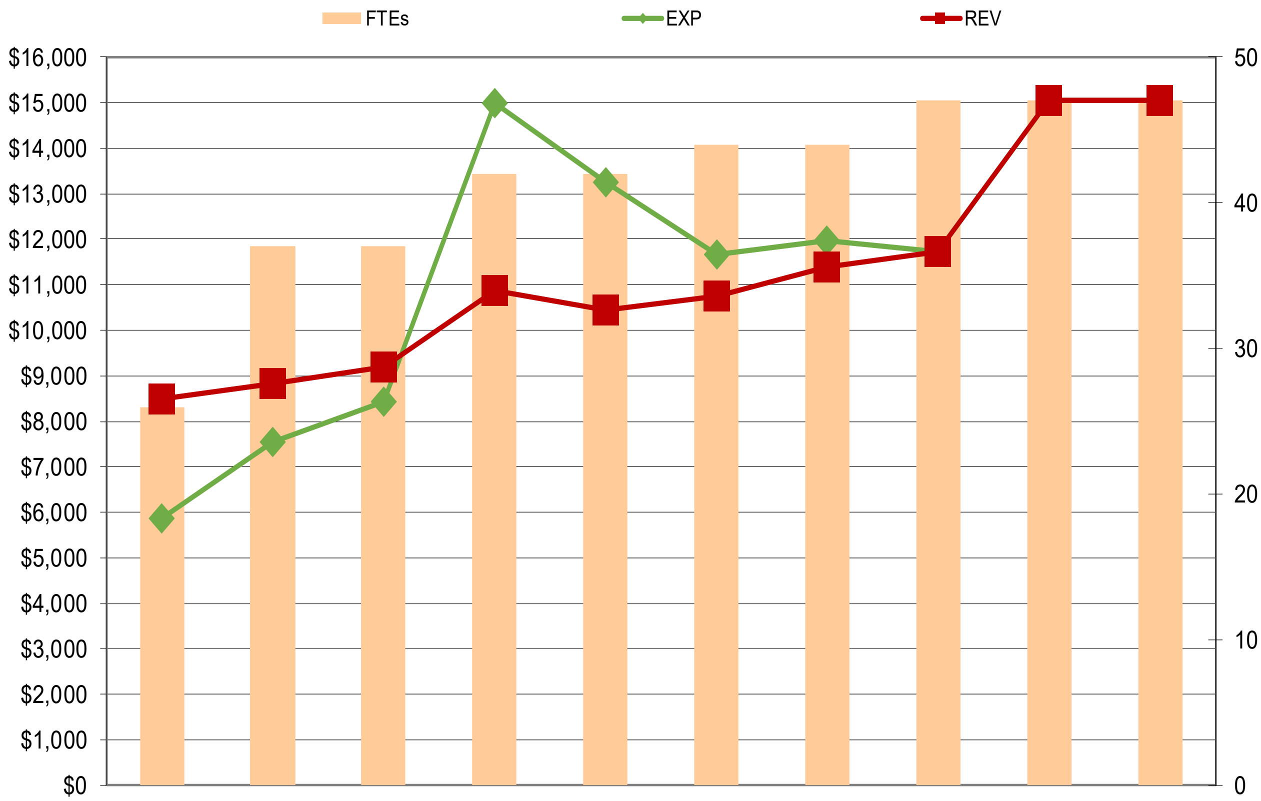
(1) The FY 2021 beginning balance is restated due to compliance with GASB Statement No. 84

(2) The FY 2022 re-estimate is the current projection of expenses and revenues.

(3) Most capital projects span multiple years, from design to construction completion. The FY 2021 Actual and FY 2022 Re-Estimate columns reflect that funding for capital projects are carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds. The FY 2023 Proposed budget column is presented in a similar fashion to show planned execution of projects in the fiscal year. These are staff's best estimates based on preliminary plans and design and construction schedules.

(4) Based on County financial policies, the operating reserve is a 90-day reserve based on the Operating and Maintenance budget.

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$5,868	$7,557	$8,430	$14,999	$13,259	$11,651	$11,975	$13,541	$15,066	$15,929
REV	$8,492	$8,833	$9,185	$10,878	$10,438	$10,760	$11,376	$13,761	$15,066	$15,929
FTEs	26.00	37.00	37.00	42.00	42.00	44.00	44.00	47.00	47.00	50.50

- The Stormwater Management Fund was established by the County Board in CY 2008 by adopting a Sanitary District Tax of $0.01 per $100 of assessed real property value. In CY 2010, the Sanitary District tax rate was increased to $0.013 per $100 of assessed real property value. In CY 2021, the Sanitary District tax rate was increased to $0.017 per $100 of assessed real property value.

Fiscal Year	Description	FTEs
FY 2014	▪ Non-personnel expenses increased based on higher contract costs anticipated with the new MS4 permit ($89,726), an adjustment to the annual expense for the maintenance and replacement of County vehicles ($6,019), funding the County's share of the Northern Virginia Regional Commission's work on Four Mile Run ($60,156) which was previously funded by the General Fund, higher administrative overhead contributions to the General Fund based on prior years' actual ($100,000), and other changes itemized below. This is partially offset by a reduction in operating contingency ($130,824). ▪ Funding for capital projects decreased ($461,035) in FY 2014 as a result of higher operating expenses and transfer of projects previously supported in the General Fund. ▪ Revenues increased ($2,000) due to a slight increase in the projected real estate assessments. ▪ Increased Inter-Department Charges for the reimbursement to the General Fund for a portion of the street sweeping program costs ($240,000). ▪ Transferred the contribution for Arlingtonians for a Clean Environment (ACE) from the General Fund ($69,705).	
FY 2015	▪ Added personnel for stormwater management regulations. The eleven positions are a critical foundational step for stormwater program delivery and compliance. ▪ Non-personnel increased primarily due to an increase in inter-departmental charges for overhead ($60,364), operating expenses related to the new FTEs ($67,643), and reimbursement of a portion of the street sweeping program costs ($50,896), which was partially offset by an adjustment to the annual expense for maintenance and replacement of County vehicles ($64,059). ▪ Funding for capital projects decreased ($1,022,970) in FY 2015 as a result of adding 11.0 FTEs and other personnel expense increases. ▪ Revenues increased due to a projected increase in real estate assessment values ($569,200).	11.0
FY 2016	▪ Non-personnel increased primarily due to an increase in inter-departmental charges for overhead ($20,714) and an adjustment to the annual expense for maintenance and replacement of County vehicles ($89,070). ▪ Revenues increased due to a projected increase in real estate assessment values ($450,750) and fees from site plan review ($250,000).	
FY 2017	▪ Added personnel for stormwater management regulations. The five positions ($628,983) were a critical foundational step for stormwater program delivery and compliance. ▪ Non-personnel increased due to the transfer of the responsibility of new tree planting from DRP to the Stormwater Management Fund ($205,000).	5.0

Fiscal Year	Description	FTEs
	▪ Revenues increased due to a projected increase in real estate assessment values ($329,520) and fees from sediment/erosion control plan review ($200,000).	
FY 2018	▪ Elimination of one-time cost for purchase of a new vehicle in FY 2017 ($24,100).	
	▪ Non-personnel increased due to the transfer of the responsibility of operating maintenance costs for DES and DPR stormwater facilities to the Stormwater Management Fund ($265,130), an increase in operating supplies ($60,331), and adjustments to the annual expense for maintenance and replacement of County vehicles ($8,776).	
	▪ Revenues increased due to a projected increase in real estate assessment values ($258,190) and fees from sediment/erosion control plan review ($100,000).	
FY 2019	▪ Added a position that supports critical Stormwater Infrastructure program priorities, including managing the small drainage projects program ($127,354).	1.0
	▪ Transferred an Administrative Assistant position from the General Fund to the Stormwater Management Fund ($62,686).	1.0
	▪ Street sweeping expenses were transferred in from the DES General Fund to the Stormwater Management Fund ($397,290).	
	▪ Increased contractual expenses ($91,182), partially offset by a reduction in other operating expenses ($44,473).	
	▪ Capital program funding decreased due to an increase in the operating budget for personnel and non-personnel expenses ($146,381).	
	▪ Revenue increased due to the increase in the CY 2018 real estate assessment tax base ($78,500), an increase in projected Sediment and Erosion Control plan revenue ($282,500) and Chesapeake Bay Preservation fee revenue ($160,000).	
FY 2020	▪ Non-personnel decreased in operations due to a reduction in residential street sweeping frequency ($135,150), a reduction in inlet cleaning and inspection maintenance ($100,000), and inter-departmental charges for overhead ($70,320); offset by adjustments to the annual expense for maintenance and replacement of County vehicles ($7,972), and a contribution to Northern Virginia Regional Commission ($875).	
	▪ Capital program funding increased due to the reallocation of reductions in operations taken in for street sweeping and inlet cleaning ($235,150) and increased revenue.	
	▪ Revenue increased due to the increase in the CY 2019 real estate assessment tax base ($405,435), an increase in Sediment and Erosion Control plan revenue ($75,000), and Chesapeake Bay Preservation fee revenue ($50,000).	

Fiscal Year	Description	FTEs
FY 2021	▪ Added two Stormwater Inspectors to meet the County's mandated MS4 permit obligations and workload ($248,514) and a Senior Program Manager to manage and oversee the maintenance capital and storm drainage improvements ($203,285). Non-personnel funding includes the addition of vehicles for the two new Stormwater Inspectors ($44,000 one-time; $15,310 on-going) and operating expenses for the new Senior Program Manager ($2,652 one-time; $2,860 on-going). ▪ Added funding for contractual increases related to operating maintenance costs for DES and DPR stormwater facilities ($329,752), one-time funding for the utility feasibility study ($250,000), inter-departmental charges for overhead ($231,383), County facility parking lot sweeping ($70,000), and tree planting ($4,809). ▪ Capital program funding decreased due to increases in the operating budget for personnel and non-personnel expenses ($996,598). ▪ Revenue increased due to the increase in the CY 2020 real estate assessment tax base ($329,759), inflationary increase of 2.5 percent to fees ($27,938), a planned increase in Sediment and Erosion Control plan fees to support the addition of the two Stormwater Inspectors ($328,020), and Chesapeake Bay Preservation fee increase ($5,250), partially offset by projected reductions to Chesapeake Bay Preservation revenue ($21,525) and other revenues based on resulting economic conditions from the pandemic ($145,077).	3.0
FY 2022	▪ 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. ▪ Non-personnel expenses primarily increased due to Bozman Government Center rent expense ($135,000), overhead charges ($240,000) and DES Utilities Fund expenses ($78,985). ▪ Eliminated the StormwaterWise Program ($120,000). ▪ Debt service expense added to pay for GO bonds issued in FY 2021 to fund Stormwater CIP projects ($661,564). ▪ Capital program funding increased due to planned FY 2022 capital projects ($2,396,320). ▪ Revenue increased primarily due to the increase in the CY 2021 sanitary district tax rate and appreciation from real estate assessment growth ($3,323,598).	

Our Mission: To provide critical transportation infrastructure to enhance the community's long-term economic and environmental sustainability.

Transportation Capital Fund

- Allows the County to make major ongoing investments in multimodal transportation infrastructure that supports the function, competitive position, and ongoing development of Arlington's commercial and mixed-use districts such as the Rosslyn-Ballston Corridor, Crystal City, Pentagon City, Columbia Pike, Langston Boulevard, and Shirlington. These commercial mixed-use districts make up almost half of the County's tax base, and include most of the County's office, hotel, retail, and multi-family housing stock.
- Provides a stream of capital funding for transportation projects that is over and above what would be available from County general obligation bond and Pay-As-You-Go sources.
- Provides the opportunity to leverage outside sources of funding from federal, state, and regional transportation programs as well as private sector partners.

The Transportation Capital Fund (TCF) is comprised of two sources described below: the Commercial and Industrial (C&I) Tax and NVTA 30% Local.

- Commercial & Industrial Tax is a source of funding authorized by the General Assembly in 2007 enabling the County to levy an additional real estate tax on industrial and commercial properties for transportation initiatives. In April 2008, the County Board adopted a tax of $0.125 per $100 of assessed value for transportation projects. Proceeds of the tax are held in a separate fund.
- NVTA 30% Local Funds is comprised of a 0.7 percent increase in the local sales tax approved in 2013 by the General Assembly as part of HB 2313. The Northern Virginia Transportation Authority (NVTA) receives the proceeds of this tax and retains 70% for funding of projects that are regional in nature. The remaining 30% of this tax is deposited in the Transportation Capital Fund along with the Commercial & Industrial tax. In 2018, The General Assembly repealed two additional taxes and fees that were part of the original 2013 legislation and diverted those funds to the Washington Metropolitan Area Transit Authority (WMATA) Capital Fund beginning in FY 2019. In 2021, the General Assembly reinstated the Grantor's tax which added a small amount to the NVTA 30% Local Fund.

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed budget for the Transportation Capital Fund (TCF) is $34,235,867, based on projected current year revenues. The complete spend down plan reflects utilization of current year revenues and fund balance as capital projects are rarely completed in a single year and require carryover of funds to be fully executed. The complete FY 2023 implementation plan compared to the revised FY 2022 plan is shown in the fund statement. The FY 2023 budget reflects:

↓ Commercial real estate tax revenue decreased based on commercial real estate assessment projections ($225,118).

↑ Northern Virginia Transportation Authority (NVTA) revenues increased based on FY 2023 projections ($497,148).

PROGRAM FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Proposed	% Change '22 to '23
Capital Projects	$38,756,217	$33,963,837	$33,963,838	$34,235,867	1%
Total Expenditures	$38,756,217	33,963,837	33,963,838	34,235,867	1%
Total Revenues	42,632,939	$33,963,837	$33,963,837	$34,235,867	1%
Change in Fund Balance	$3,933,421	-	-	-	-
Total Authorized FTEs	29.0	34.0	*41.0	41.0	

*As part of the Adopted CIP FY 2022 - FY 2024, 7.0 additional FTEs were approved to be funded by the transportation Capital Fund.

1) A total of 47.5 FTEs support the transportation capital program. 41 FTEs are funded by the Transportation Capital Fund and 6.5 FTEs are funded by the Crystal City Tax Increment Fund (TIF).
2) This table reflects the FY 2023 spending plan of current year revenues and does not show the use of fund balance for the total projected FY 2023 expenditures. See the Fund Statement for the execution plan.

FY 2023 MAJOR PROJECTS

Complete Streets

- Columbia Pike Multimodal Street Improvements: Multimodal improvements along the entire corridor will: increase pedestrian safety and access with consistent and wider sidewalks; provide improved bicycle facilities mostly on adjacent bicycle boulevards; improve traffic flow through the introduction of turn lanes and a consistent cross section; and, increase pedestrian safety at intersections. These investments also greatly improve access to local and regional bus transit service along the corridor. This is particularly important given that Columbia Pike is the highest ridership bus corridor in Arlington and one of the highest in the Commonwealth.

  Construction is complete on the west end segment between Four Mile Run and the County line. Engineering drawings are nearing completion for four additional segments. Construction is anticipated to commence on two of the segments in FY 2022 and on the last two segments in FY 2023. The construction start for both is contingent on successful negotiation of right-of-way and easement acquisitions.

- Improvements Outside Major Corridors:
  - Walter Reed Drive – 6th Street to Columbia Pike: Pedestrian safety and access improvements that include construction of sidewalks, bike lanes, curb extensions, crosswalks, and bus stop improvements. These improvements will create a safer corridor and have been coordinated with new developments occurring at the schools, apartments, community facilities, commercial properties, and residences located along Walter Reed Drive. Design development is underway and construction is expected to start and finish in FY 2023.
  - Arlington Ridge Road at Lynn Street (new NVTA Local): Improve safety for all modes at the intersection of S. Arlington Ridge Road and S. Lynn Street and at the intersection of S. Arlington Ridge Road and I395 on/off ramp. The project area has missing sidewalks and crosswalks that make it difficult for pedestrians to cross the various streets. The implementation of this project will shorten crossing distances for pedestrians at

intersections, provide additional crossing locations and make existing bus stops compliant with ADA regulations.
- South and West Glebe: Reconfigure the intersection of West Glebe Road and South Glebe Road at the I-395 / I-95 interchange to reduce congestion, improve traffic operations, and increase pedestrian access. This thoroughfare is anticipated to become even more congested with the arrival of the Amazon HQ2 campus and related businesses. Design will begin on this effort in FY 2023.

- Rosslyn-Ballston Corridor Improvements: multimodal street improvements throughout the corridor that meet the planning goals outlined in the Master Transportation Plan (MTP) and area sector plans. These projects will provide significant street and sidewalk safety and functionality improvements. Projects include:
  - Washington Boulevard Improvements (Wilson to Kirkwood): Improvements to traffic lanes and associated traffic signals and development of an adjacent property into a County Department of Parks and Recreation maintained open space. Update sidewalks and other streetscape elements to match improvements made at Clarendon Circle. Construction is currently underway and is expected to be completed in FY 2023.
  - Wilson Blvd – 10th St to N. Kenmore: Street improvements on Wilson Blvd. from N. Kenmore Street to 10th Street North, and on 10th Street N. from Fairfax/N. Jackson Street to N. Ivy Street. Includes utility undergrounding, new curb gutter and wider sidewalks, stormwater upgrades, new crosswalks, signal upgrades, streetlights, signage, street trees and paving. Currently in design with construction anticipated to start in FY 2023 with completion in FY 2026.
  - Fairfax Drive and Kirkwood Road Intersection: Improve intersection geometry with new and extended median and curb extensions at the intersection. Work will also include regrading and restriping Kirkwood from Washington Blvd. to Fairfax Dr. to remove the median and provide bike lanes and redoing drainage. Design is anticipated to start in FY 2022 with completion in FY 2024.
  - Courthouse Street Improvements: Reconstruction of sections of Wilson Boulevard, Clarendon Boulevard, and N. Courthouse Road to provide wider sidewalks, enhance the streetscape, enhance facilities for bicycling and better align the existing travel lanes in the center of the Courthouse commercial district. Some of the work would be done with adjacent Landmark Block development and paid for by the County.

- Crystal City, Pentagon City, Potomac Yard Street Improvements: Multimodal Street improvements throughout the area that will improve connectivity, access, and enhance private redevelopment opportunities.
  - The 18th Street South (Fern Street to Eads Street) project will rebuild 18th Street between South Fern Street and South Eads Street to continue the existing South Hayes Street Protected Bike Lane. Additionally, the project will rebuild the intersection of 18th Street South and South Fern Street to decrease crossing distances and reduce impervious area. It is expected to start construction in FY 2022 and continue through FY 2023.
  - Eads Street (12th St to 15th St) will construct bike lanes with vertical separations and concrete islands to protect cyclists at intersections.
  - The Army Navy Drive Protected Bike Lane project will resolve missing links in the protected bike lane network along Army Navy Drive west of Joyce Street. Design is anticipated to begin in FY 2022.

- Transportation Systems and Traffic Signals: This program includes the upgrade and reconstruction of existing aged traffic signals and allows for the implementation of transportation operations and management systems components such as school zone beacons and pedestrian-activated beacons. Typically, the County rebuilds around 8 signals per year with varying degrees of intersection-related improvements such as ADA-accessible curb ramps.

- Intelligent Transportation System (ITS): This program enables the County to expand ITS system capabilities and conduct critical system upgrades. These projects include upgrading the County's traffic signal system to allow for integration of existing components such as video detection, uninterrupted power supply (UPS), and Polara pedestrian push buttons into the central Traffic Management Center (TMC). In FY 2023, this program will continue to work towards designing and installing new ITS strategies such as data sharing and collection, and security enhancements.
- Strategic Network Analysis and Planning: This program supports multimodal traffic data collection and analysis services used for traffic engineering and operations projects including:
  - Traffic volume/speed/classification data collection at intersections and along corridors for all modes of transportation (vehicle, heavy truck, pedestrian, bike) to inform various transportation analyses.
  - Crash data organization and record upkeep, which allows for transportation safety analyses throughout the County and subsequent implementation of safety measures on identified problem areas. This supports the Vision Zero safety initiative.
  - Travel demand model data program to collect/purchase data useful in understanding travel patterns and travel behavior. This data will be used in modeling the impacts of potential infrastructure improvement projects or policy changes on the transportation system.

  The data programs listed above also support travel demand forecasting model development efforts. The modeling program includes developing and updating an Arlington County travel demand model that can be used for multimodal service analysis and strategic planning for Arlington County as a whole. This program also supports additional customized modeling at a more detailed level for subareas—including Crystal City/Pentagon City, the Rosslyn/Ballston Corridor, and the Columbia Pike Corridor. These models will allow the County to test multimodal impacts on the County's roadways and assist in decision-making by ensuring that investments will yield significant positive impacts on the countywide transportation system.
- Street Safety Improvements (SSI): This program supports the Vision Zero Plan the County Board adopted in May 2021 to achieve the goal of eliminating fatal and severe injury crashes. The program supports projects at intersections and streets where safety improvements are needed for pedestrians, bicyclists, transit riders, or motorists as determined through a comprehensive investigation, including crash analysis. It focuses on safety improvements that can be deployed or implemented in a relatively short amount of time with lower capital cost. For example, tactical treatments such as tightening intersection configuration through marking and vertical delineators to address elevated crash rates at certain intersections; marking stop bars at every stop sign location county wide; installing Pedestrian Flashing Beacons at certain crosswalks; installing Speed Feedback Indicator Signs; etc. The program collects before and after data to establish a baseline of effectiveness, and in turn allow the development of an up-to-date Transportation Safety Toolbox. The periodic updates of the Vision Zero action plan will be part of the scope as well.

Transit

- Arlington Transit (ART) Operations and Maintenance Facility: Will provide a necessary facility to maintain and store Arlington’s growing fleet of ART buses. The County has increased the number of ART routes and hours of service significantly during the past 10 years. ART’s fleet currently totals 78. The site on Shirlington Rd. will serve as the home base of the ART fleet, with construction of an operations, administration, and 8-bay transit bus maintenance facility, and employee parking. Construction is expected to start in FY 2023 and scheduled for completion in Spring 2025.

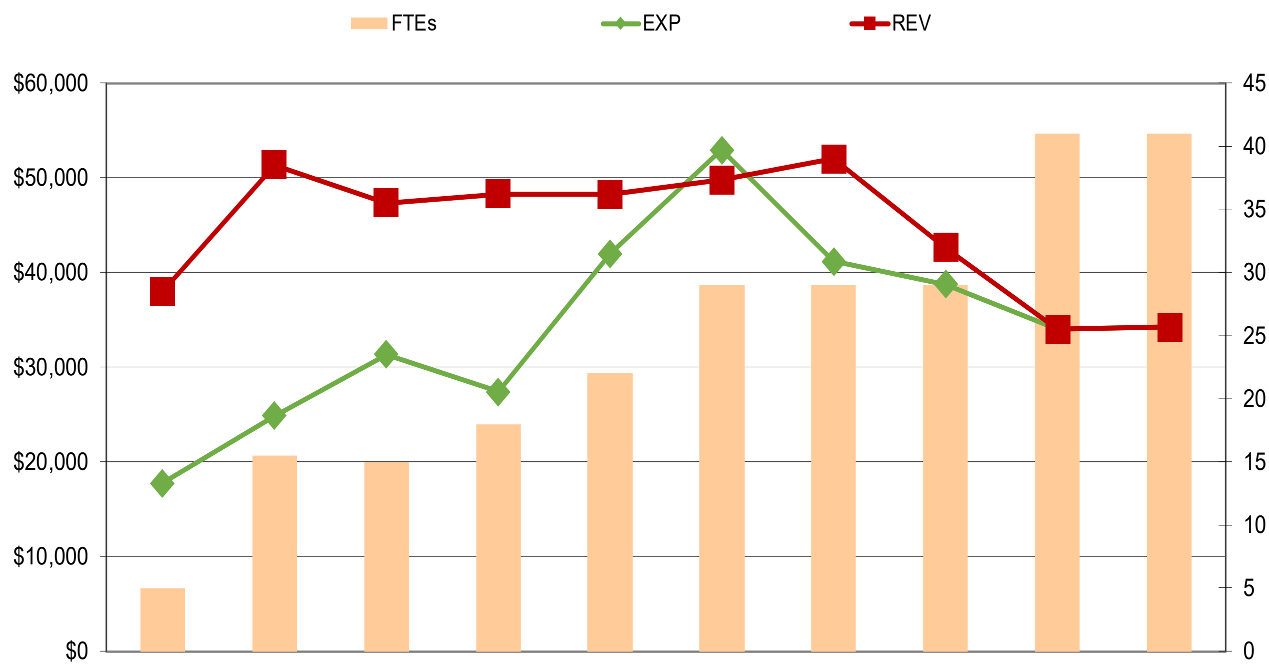
- Columbia Pike Transit Stations: The project involves the design and construction of 22 high-quality Transit Stations along Columbia Pike. Transit Stations include transit shelters and platforms with the following passenger amenities: 9.5-inch curb for near-level boarding, detectable warning strips, enhanced lighting, ample seating, real-time bus information, and improved sidewalks. This project is expected to be constructed in phases. Phase I involves installation of 8 stations by Summer of 2022. This is later than originally anticipated as a decision was made to switch to prefabricated shelters in lieu of custom design shelters to overcome structural stability issues that had been identified. The remaining phases of the project will follow completion of the Columbia Pike Multimodal project with final stations expected to be installed in FY 2025.
- Pentagon City Metro Station Second Elevator: The elevator will improve access to the station from the west side of S Hayes Street, as well as create redundancy if one elevator is out of service. The project has commenced construction and is expected to achieve completion in FY 2023.

TRANSPORTATION CAPITAL FUND
FUND STATEMENT

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 RE-ESTIMATE	FY 2023 PROPOSED
ADJUSTED BALANCE, JULY 1				
Construction Reserve	$179,012,270	$173,071,997	$182,988,992	$194,886,683
Reserve	3,400,000	4,400,000	3,300,000	3,400,000
TOTAL BALANCE	182,412,270	177,471,997	186,288,992	198,286,683
REVENUES				
Commercial Real Estate Revenues	25,173,490	24,882,492	24,965,346	24,657,374
NVTA Revenues - Local	8,193,088	9,081,345	9,081,345	9,578,493
sub-total - Current Year Revenue	33,366,578	33,963,837	34,046,691	34,235,867
Capital Bikeshare - User Revenue	608,957	832,000	637,000	656,000
Misc. Revenues	-	-	-	-
Grant Revenues	8,657,404	34,712,600	19,029,800	50,324,400
TOTAL REVENUES	42,632,939	69,508,437	53,713,491	85,216,267
TOTAL REVENUE & BALANCE	225,045,209	246,980,434	240,002,483	283,502,950
EXPENSES				
Capital Projects - Current Year	38,756,217	69,508,437	41,715,800	85,216,267
Capital Projects - Carry-Over	-	4,925,470	-	3,360,000
TOTAL EXPENSE	38,756,217	74,433,907	41,715,800	88,576,267
BALANCE, JUNE 30				
Construction Reserve	182,988,992	169,073,875	194,886,683	192,526,683
Reserve	3,300,000	3,400,000	3,400,000	3,400,000
TOTAL BALANCE	$186,288,992	$172,473,875	$198,286,683	$195,926,683

- Most capital projects span multiple years, from design to construction completion.
- Ending fund balances reflect that funding for capital projects is carried forward each fiscal year. Balances fluctuate, reflecting forecasted vs. actual project execution. In addition, the FY 2022 Re-Estimate column and the FY 2023 Proposed column forecast grant revenues, which increases fund balance.
- These are estimates based on preliminary plans and design and construction schedules.
- Balances equivalent to a minimum of ten percent of annual budgeted TCF revenues are held in a reserve in accordance with the County Board’s financial and debt policies.

EXPENDITURE, REVENUE AND FULL-TIME EQUIVALENT TRENDS



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	* FY 2022 Revised Budget	FY 2023 Proposed Budget
EXP	$17,742	$24,894	$31,329	$27,419	$41,991	$52,936	$41,203	$38,756	$33,964	$34,236
REV	$38,012	$51,360	$47,353	$48,269	$48,209	$49,783	$51,985	$42,633	$33,964	$34,236
FTEs	5.00	15.50	15.00	18.00	22.00	29.00	29.00	29.00	41.00	41.00

*The FY 2022 Adopted Budget was revised during the Adopted CIP FY 2022 – FY 2024 to include the authorization of an additional 7.0 FTEs to be funded from the Transportation Capital Fund.

The FY 2023 Proposed Budget includes a total of 47.5 FTEs to support the transportation capital program. 41.0 FTEs are funded by Transportation Capital Fund and 6.5 FTEs are funded by the Crystal City Tax Increment Fund.

Fiscal Year	Description	FTEs
FY 2014	▪ The adopted FY 2014 revenues and expenditures increased by 0.5 percent from the FY 2013 adopted budget and FY 2013 re-estimate, based on projections for the commercial real estate tax. The adopted commercial real estate tax rate is $0.125 per $100 of assessed value, which is expected to generate $23,862,600 in FY 2014.	
	▪ There are a total of 8.0 authorized FTEs in FY 2014, of which 5.0 FTEs are funded by Transportation Capital Fund (TCF) and 3.0 FTEs are funded by Crystal City Tax Increment Fund (TIF).	5.00
	▪ *As part of the FY 2013 closeout appropriation, 10.0 new FTEs were authorized from Transportation Capital Fund to support major street and transit program elements.*	*10.00*
FY 2015	▪ Revenues and expenditures increased based on commercial real estate projections ($1,399,057) and the addition on local Northern Virginia Transportation Authority (NVTA) revenue approved by the General Assembly in 2013 ($11,400,000).	
FY 2016	▪ Revenues and expenditures decreased based on commercial real estate projections ($558,195), and Northern Virginia Transportation Authority (NVTA) revenue projections ($57,218).	
	▪ The authorized FTEs were decreased 0.5 to properly reflect the grant compliance position reporting to the Human Rights Office. The salary for this position remains fully charged to the Transportation Capital Fund.	(0.50)
	▪ As part of budget adoption, $412,000 of funding for bike-pedestrian projects were shifted from decal fees (PAYG) to HB2313 local.	
	▪ ART Service Enhancements ($155,638) and Supplemental ART service ($425,000) were funded by HB 2313 local funds.	
FY 2017	▪ Revenues and expenditures increased based on commercial real estate projections ($79,849), and Northern Virginia Transportation Authority (NVTA) revenue projections ($471,659). The revenue will be used to support major approved capital projects.	
	▪ Personnel and non-personnel increased due to the addition of two Design Engineer Team Supervisors in the Engineering Bureau and one Principal Planner for the Neighborhood Complete Streets Program. Other personnel changes are a reallocation of a previously approved 1.0 position in County Attorney's Office to a 1.0 Capital Programs Management Coordinator and reallocation of a previously approved 1.0 position in DES Real Estate to a 1.0 Engineering Design Section Manager.	3.00
FY 2018	▪ Revenues increased based on commercial real estate projections ($1,640,387), and Northern Virginia Transportation Authority (NVTA) revenue projections ($85,559).	

Fiscal Year	Description	FTEs
	▪ Added 4.0 FTEs including a Neighborhood Complete Streets Traffic Engineer position ($133,000) in the Traffic Engineering & Operations Bureau, a Design Engineer position ($133,000) in the Engineering Bureau to support the Neighborhood Complete Streets program, a Management & Budget Specialist position ($113,050) to support the overall transportation capital program, and the transfer of an existing position in the Real Estate Bureau from the Crystal City, Potomac Yard, and Pentagon City Tax Increment Financing Area (TIF) fund.	4.00
FY 2019	▪ Revenues decreased based on a reduction in commercial real estate assessments ($1,246,745), and a reduction in Northern Virginia Transportation Authority (NVTA) revenues due to the 2018 General Assembly action to provide dedicated funding to Metro ($4,307,391).	
	▪ Added two Engineering positions ($276,000) in the Traffic Engineering & Operations Bureau; The first FTE will support the Transportation Systems & Traffic Signals and Intelligent Transportation Systems CIP programs. The second FTE will support delivery of the Complete Streets CIP program.	2.00
	▪ Added one Community Relations Specialist position ($133,000) to support the overall transportation capital program.	1.00
	▪ Three positions were transferred from the DES General Fund. The positions include two Budget Analysts and a Transportation Capital Program Manager ($427,000). A portion of the time for these positions had already been charged to capital projects and the Transportation Capital Fund (net impact $257,000).	3.00
	▪ Added a Grants Compliance Specialist position currently charged to the Transportation Capital Fund but previously authorized in the County Manager's Office (1.0 FTE).	1.00
	▪ *As part of the FY 2018 closeout appropriation, revenue and expenses were reduced based on Virginia General Assembly action to dedicate funds to WMATA ($4,455,768).*	
FY 2020	▪ Revenues increased based on commercial real estate assessment projections ($1,242,804) and Northern Virginia Transportation Authority (NVTA) revenue projections ($346,152).	
FY 2021	▪ Revenues increased based on commercial real estate assessment projections ($146,644).	
	▪ Revenues decreased based on Northern Virginia Transportation Authority (NVTA) revenue projections ($68,362).	
FY 2022	▪ Five capital project coordinators (5.0 FTEs) were transferred in from the General Fund to Transportation Capital Fund ($295,015).	5.00

Fiscal Year	Description	FTEs
	▪ Revenues decreased based on commercial real estate assessment projections ($1,611,257), offset by increased revenue projections for the Northern Virginia Transportation Authority (NVTA) ($1,210,946).	
	▪ *As part of the Adopted CIP FY 2022 – 2024, an additional 7.0 FTEs were authorized to be funded from Transportation Capital Funds.*	*7.0*

ARLINGTON
VIRGINIA

Our Mission: To provide a supplemental financial mechanism for the revitalization of Crystal City, Potomac Yard, and Pentagon City streets, transit, and public open spaces

Crystal City, Potomac Yard, and Pentagon City serve as one of Arlington's largest commercial office, retail, and hotel districts and include over 16,000 housing units. Despite an aging commercial building stock, with some buildings dating back to the 1960s, this area is experiencing a rapid transition with intensive commercial and residential development. With Amazon's selection of Arlington's Pentagon City and Crystal City neighborhoods for its second headquarters in November 2018, the pace of commercial redevelopment has accelerated. The company has leased almost 900,000 square feet of office space in Crystal City, and additional supporting retail development is being delivered along three blocks of Crystal Drive. In early 2020, Amazon broke ground on the first phase of new construction for the company's headquarters, 2.15 million square feet of commercial development in Pentagon City with expected occupancy in 2023. The second phase is currently in planning review and will add an additional 3.35 million square feet of new commercial development, including a 350-foot tall architecturally iconic flagship building, The Helix. Over 1,100 new multifamily residential units were added to the Crystal City, Potomac Yard, and Pentagon City area over the past three years and there are nearly 4,600 additional housing units in the development pipeline. To learn more about the Amazon agreement, visit the website at:
https://www.arlingtonva.us/Government/Topics/Amazon/Amazon-in-Arlington-Resources.

The Crystal City Sector Plan (The Plan) established a vision for supporting the revitalization of this important district. The Plan envisioned significant public infrastructure improvements in streets, transit, and public open spaces to support construction and reconstruction of office, retail, and residential spaces in Crystal City. The near-term infrastructure improvements include realignment of streets and intersections as well as investments in existing parks. Longer term improvements include a second entrance to the Crystal City Metrorail station, enhanced surface transit, and open spaces, including parks and plazas. The essential infrastructure needs in the adjacent areas of Potomac Yard and Pentagon City are captured in the Phased Development Site Plans (PDSPs) for these areas. The County is currently undertaking a planning process to update the Pentagon City PDSP. As Crystal City, Potomac Yard, and Pentagon City undergo large-scale redevelopment, timely investments in public infrastructure are important.

In October 2010, the Arlington County Board established a tax increment financing area to support implementation of infrastructure improvements outlined in the Crystal City Sector Plan. This source may also be used for infrastructure that will support Potomac Yard and Pentagon City. Tax increment financing (TIF) is a mechanism used to support development and redevelopment by capturing the projected increase in property tax revenues in the area and investing those funds in improvements in that area. Unlike a special district, it is not an additional or new tax; rather, it redirects and segregates the increased property tax revenues that would normally flow to the General Fund so that it can be used for a specified purpose. The amount of the tax increment revenue was determined by setting a baseline assessed value of all property in the area on January 1, 2011, tracking the incremental increase in assessed values relative to the base year in each subsequent year, and segregating the incremental value in a separate fund.

The County Board policy that established the TIF requires the County Manager to revisit the percentage of incremental revenues going to the TIF each budget cycle and at other key milestones during the infrastructure planning process. The current TIF increment is 25 percent, which was last adjusted during the FY 2019 budget process. This increment provides the funding stream necessary to deliver the CIP commitments in the TIF area using a combination of TIF and other local and outside funding sources.

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Crystal City, Potomac Yard, and Pentagon City Tax Increment Financing Area is $4,600,160, based on current year revenues. The complete spend down plan reflects utilization of current year revenues and fund balance as capital projects are rarely completed in a single year and require carryover of funds to be fully executed. The complete FY 2023 execution plan compared to the revised FY 2022 plan is shown in the fund statement. The FY 2023 proposed budget reflects:

- ↑ Revenues increase based on real estate assessments ($296,930) in CY 2022 compared to CY 2021.
- ↓ Authorized FTEs decrease by 0.5 driven by a technical adjustment to align positions with actual staffing levels.

PROGRAM FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Capital Projects	$5,888,341	$4,316,559	$4,600,160	7%
Total Expenditures	5,888,341	4,316,559	4,600,160	7%
Total Revenues	5,742,653	$4,303,230	$4,600,160	7%
Utilization of Fund Balance	($145,688)	($13,329)	-	-
Total Authorized FTEs*	7.00	7.00	6.50	

** A total of 47.5 FTEs support the transportation capital program of which 41 FTEs are funded by Transportation Capital Fund and 6.5 FTEs are funded by Crystal City Tax Increment Fund (TIF).*

- The baseline CY 2011 real estate assessment tax base for the TIF is $9.8 billion.
- Revenue will be used to supplement other funding sources, examples of which include grant funds, commercial real estate revenue, and bonds. The majority of capital transportation projects are funded from multiple sources.
- This table reflects the FY 2023 spending plan of current year revenues and does not show the use of fund balance for the total projected FY 2023 expenditures. See the Fund Statement for the execution plan.

FY 2023 MAJOR PROJECTS

A significant portion of the TIF funds will be used for the Crystal City, Pentagon City, Potomac Yard Streets program, which is focused on the implementation of the board-adopted Crystal City Sector Plan.

The goals of the Streets program are to re-connect the Crystal City street grid, allow for increased accessibility and mobility by all forms of travel, and create opportunities for new development. This work program also includes a significant amount of utility relocation and utility upgrades in support of plan implementation. Specific projects are as follows:

- Boundary Channel Drive Interchange Improvements:

  - The project will upgrade the Boundary Channel Drive/I-395 interchange to improve traffic operations and safety for all users. The existing interchange is inadequate for current demands and for future planned growth in Crystal City. The interchange project also includes a connection to Long Bridge Park Drive and a bicycle connection from the Humpback Bridge (Mount Vernon Trail) to Long Bridge Park. Boundary Channel Drive will be reduced from four lanes to two lanes and all existing ramp terminals along Boundary Channel Drive will be converted to roundabouts. The eastern side of the interchange will be reconfigured to better separate various movements and provide an improved connection between Long Bridge Drive and I-395 northbound. Project elements include new curb and gutter, shared-use paths, bicycle facilities, street trees, and street lighting. The Virginia Department of Transportation (VDOT) will be handling the construction, which is anticipated to begin in 2022 and be completed in FY 2025.

- Crystal City, Pentagon City, Potomac Yard Streets:
  - Eads Street Bicycle and Pedestrian Improvements: The South Eads Street Complete Street project implemented new bicycle facilities along the entire corridor (Army Navy Drive to Four Mile Run). This project includes small-scale projects along the corridor to improve on the existing bicycle and pedestrian facilities. It could include installing permanent physical barriers, bus stop islands, sidewalk and crosswalk improvements, trail connections, and other revisions and adjustments to the existing facilities. Design is near complete for the first phase of this project and construction is expected to start in FY 2023.
  - South 12th Street – Eads to Clark Bell: This project will create the cross-section on 12th Street South called for in the Crystal City Sector Plan. In addition to the standard Sector Plan streetscape, including landscaping, sidewalks, pedestrian ramps, and street lighting, the project will implement the eastbound and westbound lanes of the Crystal City-Potomac Yard Transitway. The project is starting construction in FY 2022 and should be complete in FY 2023.
  - 18th Street South – Fern to Eads: This project will rebuild 18th Street between South Fern Street and South Eads Street to continue the existing South Hayes Street Protected Bike Lane. Additionally, the project will rebuild the intersection of 18th Street South and South Fern Street to decrease crossing distances and decrease the existing impervious area. Construction is expected to start in FY 2022.

Additionally, TIF funds will also be used for the following Crystal City Open Spaces projects:

- Temporary Park in Crystal City: As a result of the South Clark-Bell Street demolition project, a portion of the roadway right-of-way will become temporarily available for public space uses until the Richmond Highway project proceeds. The Public Spaces Master Plan encourages temporary uses and programming to enhance the public space system as opportunities arise.
- 23rd Street South and South Eads Street Park: This project will provide permanent improvements to this small urban public space. The existing infrastructure is aging and in need of upgrades for the space to continue to be a welcome respite for casual use in the Crystal City area.
- Metro Market Square: This project is an important public space located on 18th Street South and Crystal Drive at the site of the future Crystal City Metro station east entrance. The Square will be a retail-oriented, flexible urban public space that can accommodate programs such as fairs, carnivals, and farmers markets.

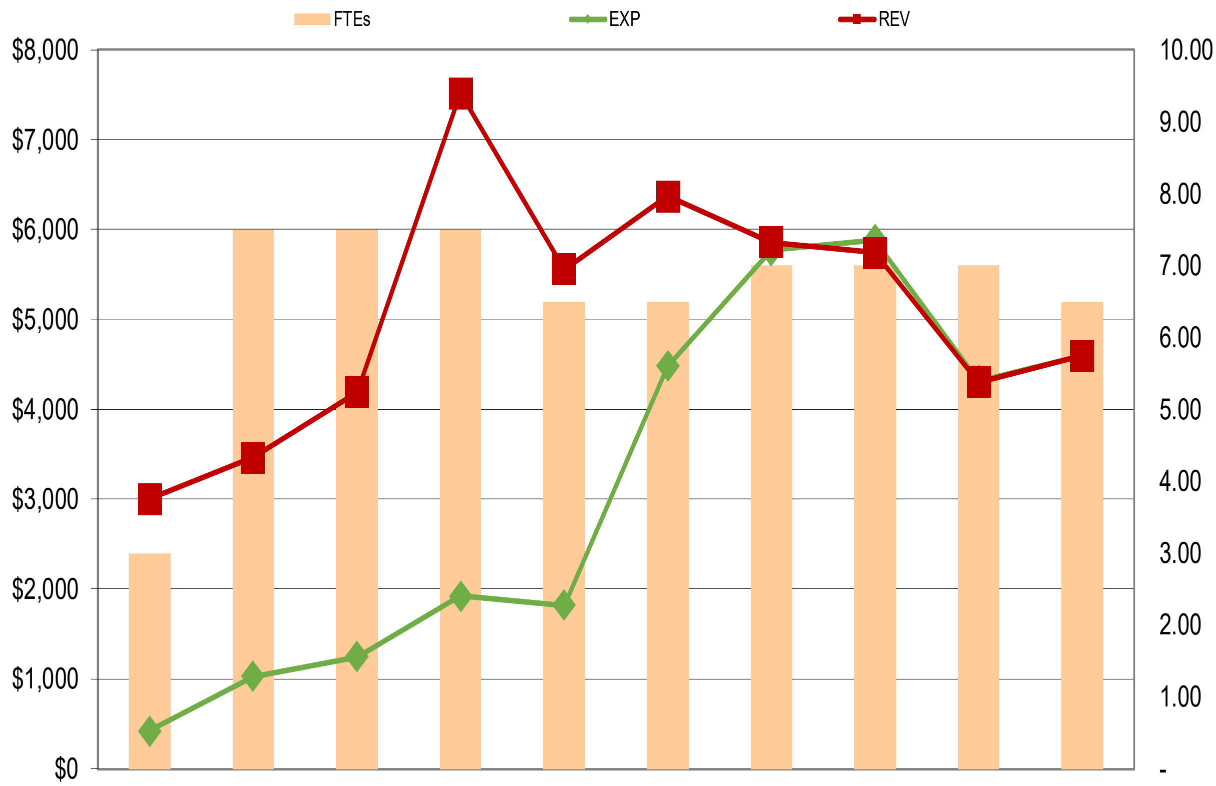
CRYSTAL CITY, POTOMAC YARD, AND PENTAGON CITY TAX INCREMENT FINANCING AREA FUND STATEMENT

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 RE-ESTIMATE	FY 2023 PROPOSED
ADJUSTED BALANCE, JULY 1				
Construction Reserve	$23,036,177	$23,563,267	$22,890,489	$26,295,729
Reserve	500,000	500,000	500,000	400,000
TOTAL BALANCE	23,536,177	24,063,267	23,390,489	26,695,729
REVENUES				
Tax Increment Area	4,793,837	4,303,230	4,278,240	4,600,160
Developer Contributions	-	-	-	-
Grant Revenues	948,816	2,977,500	5,047,000	4,597,500
TOTAL REVENUES	5,742,653	7,280,730	9,325,240	9,197,660
TOTAL REVENUES & BALANCE	29,278,830	31,343,997	32,715,729	35,893,389
EXPENSES				
Capital Projects - Current Year	5,888,341	7,294,059	6,020,000	9,197,660
Capital Projects - Carry-Over	-	1,655,770	-	446,840
TOTAL EXPENSES	5,888,341	8,949,829	6,020,000	9,644,500
BALANCE, JUNE 30				
Construction Reserve	22,890,489	21,994,168	26,295,729	25,748,889
Reserve	500,000	400,000	400,000	500,000
TOTAL BALANCE	$23,390,489	22,394,168	$26,695,729	$26,248,889

Notes:

1. Most capital projects span multiple years from design to construction completion.
2. Ending fund balances reflect that funding for capital projects is carried forward each fiscal year. Balances fluctuate, reflecting forecasted vs. actual project execution. In addition, the FY 2022 Re-Estimate column and the FY 2023 Proposed column forecast grant revenues, which increases fund balance.
3. Balances equivalent to a minimum of ten percent of annual budgeted TIF revenues are held in a reserve in accordance with the County Board’s financial and debt policies.

EXPENDITURE, REVENUE AND FULL-TIME EQUIVALENT TRENDS



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$418	$1,030	$1,243	$1,920	$1,816	$4,479	$5,770	$5,888	$4,316	$4,600
REV	$3,003	$3,467	$4,196	$7,516	$5,560	$6,370	$5,857	$5,743	$4,303	$4,600
FTEs	3.00	7.50	7.50	7.50	6.50	6.50	7.00	7.00	7.00	6.50

The authorized FTEs for FY 2023 were reduced by 0.5 as a technical adjustment to realign staffing levels.

The FY 2023 Proposed Budget includes a total of 47.5 FTEs to support the transportation capital program. 41.0 FTEs are funded by Transportation Capital Fund and 6.5 FTEs are funded by the Crystal City Tax Increment Fund.

Fiscal Year	Description	FTEs
FY 2014	▪ Revenue projections in the tax district decreased due to a decline in real estate assessments in CY 2013 compared to CY 2012. The program can accommodate decreased funding due to recent adjustments to project timelines. As a result, the impact on project development in the short-term is negligible.	
	▪ There are a total of 8.0 authorized FTEs, of which 3.0 FTEs are funded by the Crystal City Tax Increment Fund and 5.0 FTEs are funded by the Transportation Capital Fund.	3.00
	▪ *There are a total of 23.0 FTEs to support major street and transit program elements of which 15.5 FTEs are funded by the Transportation Capital Fund and 7.5 FTEs are funded by the Crystal City Tax Increment Fund. Of the total Crystal City TIF FTE's, 3.0 FTEs were funded at FY 2014 adoption and 4.5 FTEs were funded at FY 2013 closeout.*	4.50
FY 2015	▪ Revenue projections in the tax district increased due to increases in real estate tax assessments in CY 2014 compared to CY 2013, as well as some adjustments to the CY 2013 assessments that increased revenue estimates for FY 2014.	
FY 2016	▪ Revenue projections in the tax district decreased due to decreases in real estate tax assessments in CY 2015 compared to CY 2014.	
FY 2017	▪ Revenues and expenditures increased based on the tax district increase due to increases in real estate assessments in CY 2016 compared to CY 2015.	
FY 2018	▪ Revenues increased based on the increase in real estate assessments in CY 2017 compared to CY 2016, offset by a reduction in the TIF increment from 33 percent to 30 percent.	
	▪ FTEs decrease by 1.0 FTE to reflect the transfer of a position in the Real Estate Bureau to the Transportation Capital Fund.	(1.00)
FY 2019	▪ Revenues and expenses decreased based on lower real estate assessments in CY 2018 compared to CY 2017, and also a reduction in the TIF increment from 30 percent to 25 percent.	
FY 2021	▪ Revenues decrease based on real estate assessments ($204,790) in CY 2020 compared to CY 2019.	
FY 2022	▪ Revenues decrease based on real estate assessments ($1,443,381) in CY 2021 compared to CY 2020.	

Our Mission: To provide a supplemental financial mechanism to fund affordable housing initiatives needed to mitigate the impact of redevelopment along Columbia Pike.

In December 2013, the Arlington County Board established a tax increment financing area to help finance affordable housing initiatives in support of the Columbia Pike Neighborhoods Area Plan.

In 2009, the Land Use and Housing Study process began to study the multi-family housing areas along Columbia Pike with the goal of producing the next major plan for Columbia Pike. The process was completed in July 2012 and resulted in the adoption of the Columbia Pike Neighborhoods Area Plan (the Plan). This 30-year plan establishes the future vision for the primarily multi-family residential areas located between the commercial nodes along the Columbia Pike corridor. The Plan established a goal of preserving all existing 6,200 market rate affordable units (MARKS). Columbia Pike Tax Increment Financing Area (TIF) revenues are utilized to fund affordable housing initiatives needed to mitigate the impact of redevelopment along Columbia Pike, particularly related to the preservation of affordable housing. TIF revenues are used to fund the Transit Oriented Affordable Housing Fund (TOAH Fund). The TOAH Fund is a tool designed to help affordable housing developers utilizing the Low-Income Housing Tax Credit program pay for certain County fees and infrastructure costs of these projects.

TIF is a mechanism used to support development and redevelopment by capturing the projected increase in property tax revenues in the area and investing those funds in improvements or mitigation efforts associated with the project. Unlike a special district, it is not an additional or new tax; rather, it redirects and segregates a portion of the increased property tax revenues that would normally flow to the General Fund to be used for a specified purpose. The amount of the tax increment revenue is determined by setting a baseline assessed value of all property in the area on January 1, 2014, and in each subsequent year, tracking the incremental increase in assessed values relative to the base year and segregating the incremental real estate tax revenue generated in a separate fund. The Board approved allocating 25 percent of the incremental real estate tax revenues to the Columbia Pike TIF area. This percentage can be revisited as part of the annual budget process. The TIF area includes the Columbia Pike Neighborhoods Special Revitalization District and the Columbia Pike Special Revitalization District as noted on the General Land Use Plan.

In the adopted FY 2018 budget, the County Board adjusted the TIF's baseline to the CY 2018 assessed value of $3,066,510,900. In FY 2023, revenues are based on a 4.6 percent increase in real estate tax assessments in the TIF area.

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Columbia Pike Tax Increment Financing Area is $1,453,260. FY 2023 revenue projections reflect a 4.6 percent increase in real estate tax assessments in the TIF area.

- ↑ Revenue projection increases in the tax district due to increases in real estate assessments from CY 2021 to CY 2022.

PROGRAM FINANCIAL SUMMARY

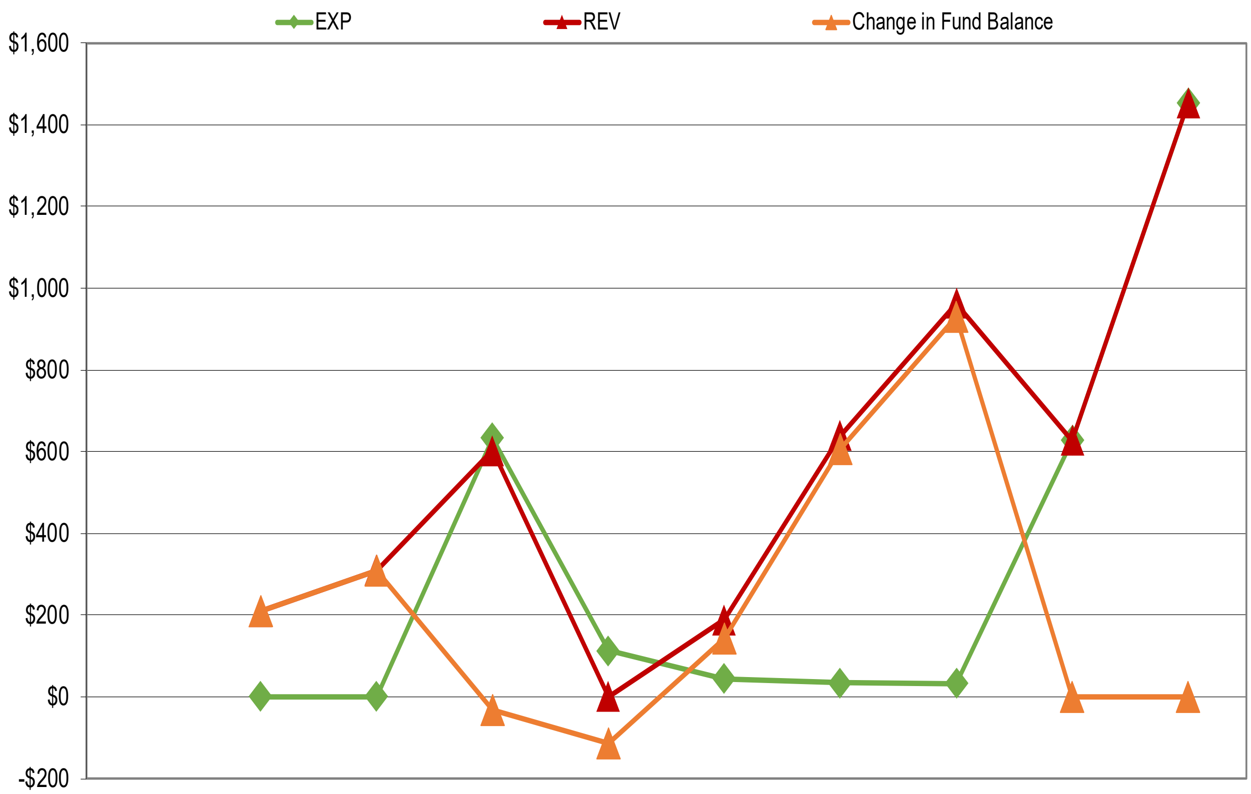
	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change ‘22 to ‘23
Personnel	-	-	-	-
Non-Personnel	$32,200	$627,960	$1,453,260	131%
Total Expenditures	32,200	627,960	1,453,260	131%
Total Revenues	962,830	$627,960	$1,453,260	131%
Change in Fund Balance	$930,630	-	-	-
Permanent FTEs	-	-	-	
Temporary FTEs	-	-	-	
Total Authorized FTEs	-	-	-	

COLUMBIA PIKE TAX INCREMENT FINANCING AREA FUND STATEMENT

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 RE-ESTIMATE	FY 2023 PROPOSED
ADJUSTED BALANCE, JULY 1	$1,122,846	$938,250	$2,053,476	$2,300,906
REVENUE				
Tax Increment Area	962,830	627,960	1,231,430	1,453,260
TOTAL REVENUE	962,830	627,960	1,231,430	1,453,260
TOTAL REVENUE & BALANCE	2,085,676	1,566,210	3,284,906	3,754,166
EXPENDITURES				
TOAH Fund - Current Year	32,200	627,960	984,000	1,453,260
TOTAL EXPENDITURES	32,200	627,960	984,000	1,453,260
BALANCE, JUNE 30	**$2,053,476**	**$938,250**	**$2,300,906**	**$2,300,906**

The FY 2022 re-estimate column reflects an allocation approved by the County Board in February 2020 of $984,000 in TOAH funds towards the Arlington View Terrace East development.

EXPENDITURE AND REVENUE TRENDS



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP		-	-	$633	$112	$45	$34	$32	$628	$1,453
REV		$209	$309	$602	-	$189	$639	$963	$628	$1,453
Change in Fund Balance		$209	$309	-$31	-$112	$144	$605	$931	-	-

Fiscal Year	Description	FTEs
FY 2015	▪ In December 2013, the Arlington County Board established a tax increment financing area to help finance affordable housing initiatives in support of the Columbia Pike Neighborhoods Area Plan. The baseline assessment for the TIF area is $2.7 billion. A two percent increase in assessments between CY 2014 and CY 2015 will yield approximately $119,950 in partial year revenues in the spring of FY 2015. This estimate is based on capturing the full 25 percent of the tax increment for FY 2015.	
FY 2016	▪ Revenue projections in the tax district increased due to a full year of tax collections and increases in real estate assessments.	
FY 2017	▪ Revenue projections in the tax district increased due to increases in real estate assessments.	
FY 2018	▪ The County Board adjusted the TIF's baseline assessed value to CY 2018 and adjusted the funding allocation to the district in FY 2018. By resetting the calculated tax base for the district, no new FY 2018 funding will be directed to the district. However, existing fund balances will remain in the fund and future real estate tax revenue over the CY 2018 base year will be allocated to the Columbia Pike TIF based on the incremental real estate tax revenue percentage adopted by the County Board.	
FY 2019	▪ Revenue projections in the tax district increased due to increases in real estate assessments.	
FY 2020	▪ Revenue projections in the tax district increased due to increases in real estate assessments and the County Board adopted tax rate increase.	
FY 2021	▪ Revenue projections in the tax district increased due to increases in real estate assessments.	
FY 2022	▪ Revenue projections in the tax district decreased due to decreases in real estate assessments.	

ARLINGTON
VIRGINIA

Our Mission: To build and maintain water delivery, sanitary sewer collection, and wastewater treatment systems that provide high-quality water and sewer services and products

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Utilities Fund is $92,813,804, a three percent increase from the FY 2022 adopted budget. The FY 2023 budget reflects:

- ↑ Personnel increases primarily due to the adjustments to salaries resulting from Engineering job family study ($170,610), employee salary increases, one-time bonus of approximately $1,000 ($300,000), and slightly higher retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases primarily due to one-time costs to perform a water service line material inventory ($475,000), purchased water ($250,000), adjustments to the annual expense for maintenance replacement of County vehicles ($127,226), one-time cost to upgrade replacements in the County fleet to electric vehicles (EV) ($120,792) and the one-time cost for an electric van and charging infrastructure at the Water Pollution Control Plant ($68,000), partially offset by elimination of FY 2022 one-time expenses ($305,800).
- ↓ Debt service decreases due to refinancing and repayment of General Obligation Bonds for various Utilities Fund capital projects ($1,188,629).
- ↑ Other expenses increase due to overhead charges ($730,263).
- ↓ Intra-county revenue is transferred to water and sewer customer receipt revenue in FY 2023 due to changes implemented from the recently completed water-sewer rate study ($900,000).
- ↑ Revenues increase due to the proposed water and sewer rate increase ($2,127,578) and miscellaneous revenues ($64,150), partially offset by a decrease in Lee Pumping Station lease agreements due to lease expiration ($121,680).

PROGRAM FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$24,284,957	$26,397,224	$27,543,420	4%
Non-Personnel	28,621,401	30,516,213	31,251,431	2%
Debt Service	29,708,838	29,195,241	28,006,612	-4%
Other	5,090,304	5,282,078	6,012,341	14%
Subtotal	87,705,500	91,390,756	92,813,804	2%
Intra-County Revenue	(796,091)	(900,000)	-	-100%
Total Operating Expenditures	86,909,409	90,490,756	92,813,804	3%
Revenues	98,612,085	106,038,756	108,108,804	2%
Total Revenues	98,612,085	106,038,756	108,108,804	2%
Transfer to Capital	12,155,000	15,548,000	15,295,000	-2%
Transfer to Auto Fund	-	-	-	-
Total Transfers Out (In)	$12,155,000	$15,548,000	$15,295,000	-2%
Permanent FTEs	251.75	253.75	253.75	
Temporary FTEs	2.20	2.20	2.20	
Total Authorized FTEs	253.95	255.95	255.95	

Expenses & Revenues by Line of Business

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Fee Support
Water, Sewer, Streets Bureau	$27,402,709	$28,434,200	$29,493,989	4%	$1,588,120	$27,905,869
Water Sewer Records	659,975	780,044	783,407	-	235,200	548,207
Customer Services Office	1,118,875	894,093	1,847,593	107%	101,987,764	(100,140,171)
Water Pollution Control Bureau	22,762,804	25,779,198	26,243,350	2%	4,297,720	21,945,630
Debt Service and Other	34,965,046	34,603,221	34,445,465	-	-	34,445,465
Transfers Out	12,155,000	15,548,000	15,295,000	-2%	-	15,295,000
Total	**$99,064,409**	**$106,038,756**	**$108,108,804**	**2%**	**$108,108,804**	**$ -**

- The Utilities Fund is an enterprise fund, which is a self-supporting fund. All user fees must provide sufficient revenues to fund all activities.
- Water and sewer revenue, late fees, new account fees, turn-on fees, and interest are included in Customer Services Office revenue; however, they support the Utilities Fund overall.

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Water, Sewer, Streets Bureau	134.00	135.00	0.60	135.60
Water Sewer Records	5.00	5.00	-	5.00
Customer Services Office	17.75	17.75	-	17.75
Water Pollution Control Bureau	94.00	94.00	1.60	95.60
Debt Service and Other	3.00	2.00	-	2.00
Total Authorized FTEs	**253.75**	**253.75**	**2.20**	**255.95**

UTILITIES FUND
OPERATING STATEMENT

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 RE-ESTIMATE	FY 2023 PROPOSED
BALANCE JULY 1	$16,630,466	$16,005,597	$16,178,142	$17,170,619
REVENUE				
Interest	10,216	75,000	70,000	75,000
Water/Sewer Billing	92,257,319	99,260,186	97,300,000	101,387,764
Water Service Connection Fee	870,946	1,360,000	1,360,000	1,360,000
Water Service Discontinuation	128,200	140,000	140,000	140,000
Meter Installation	34,100	25,000	25,000	25,000
Sewage Treatment Charges	4,346,253	4,100,000	4,100,000	4,100,000
Late Fee	9,689	410,000	205,000	410,000
New Account Fee	92,030	105,000	95,000	105,000
Turn-On Fee	5,623	10,000	8,000	10,000
Flow Test Fee	300	10,200	10,200	10,200
Pretreatment Fee	9,607	5,200	5,200	5,200
Utility Marking Fee	268,897	215,000	225,000	215,000
Hazardous Household Material Fee	5,947	8,000	7,000	8,000
Grant Revenue	232,515	-	408,942	-
Miscellaneous Revenue	340,443	315,170	298,570	257,640
TOTAL REVENUE	98,612,085	106,038,756	104,257,912	108,108,804
OPERATING EXPENSES				
Customer Services Office (net of intra-county billing revenue) *	1,118,874	894,093	1,350,000	1,847,593
WSS Operations	19,844,101	20,084,200	19,800,000	20,893,989
Water Purchase	7,558,609	8,350,000	7,932,500	8,600,000
Water/Sewer Records	659,975	780,044	715,000	783,407
Water Pollution Control	22,762,804	25,779,198	23,800,000	26,243,350
Debt Service	29,708,838	29,195,241	28,211,955	28,006,612
Other	5,256,208	5,407,980	5,907,980	6,438,853
TOTAL EXPENSES	86,909,409	90,490,756	87,717,435	92,813,804
BALANCE (SUBTOTAL)	28,333,142	31,553,597	32,718,619	32,465,619
TRANSFERS OUT				
Utility Construction (Fund 519)	12,155,000	15,548,000	15,548,000	15,295,000
TOTAL TRANSFERS	12,155,000	15,548,000	15,548,000	15,295,000
TOTAL EXPENSE AND TRANSFERS	99,064,409	106,038,756	103,265,435	108,108,804
BALANCE, JUNE 30	16,178,142	16,005,597	17,170,619	17,170,619
Board-adopted Three-month Operating Reserve (excludes debt service)	$14,499,390	$15,548,879	$15,111,370	$15,987,263

* In FY 2023, intra-county billing revenues are accounted for within the Water-Sewer Billing Revenue, rather than as a reduction of the Customer Services Office expense.

	FY 2022		FY 2023
	Adopted: July 1, 2021– December 31, 2021	**Adopted: January 1, 2022 – June 30, 2022**	**Proposed: July 1, 2022 – June 30, 2023**
Water ($/Thousand Gallons (TG))	4.91		
Sewer ($/TG)	9.44		
Total	**14.35**		
Residential:			
Water Base ($/Quarter)		13.26	13.76
Water - Volumetric:			
Tier 1: 0-9 TG ($/TG)		3.71	3.98
Tier 2: >9 TG ($/TG)		5.94	6.38
Sewer Base ($/ Quarter)		10.76	11.09
Sewer – Volumetric – Average Winter Quarter basis ($/TG)		9.61	9.61
Multi-Family:			
Water Base ($/Month)		9.10	9.42
Water – Volumetric ($/TG)		4.42	4.73
Sewer Base ($/Month)		7.42	7.62
Sewer – Volumetric ($/TG)		9.61	9.61
Commercial:			
Water Base ($/Month)		9.10	9.42
Water – Volumetric ($/TG)		4.79	5.13
Sewer Base ($/Month)		7.42	7.62
Sewer – Volumetric ($/TG)		9.61	9.61

The following fees and other revenue are used to fund operating and capital costs for the Utilities Fund. The capital costs are reflected in the Pay-As-You-Go Capital portion of the budget.

Fund Balances from Prior Years: The County maintains a fund balance, consistent with the Board-adopted financial policy to maintain an operating reserve equal to three months of expenses, to cover emergency events that might impact water and sewer services. If utilized, the reserve will be replenished over a three-year period to the minimum reserve level.

Interest Earnings: Interest earned on the fund balance accrues to the Utilities Fund monthly.

Water/Sewer Billing: Charges for water/sewer service based on consumption of water as reflected by periodic readings of water meters serving the property. These charges generate approximately 94 percent of the income for the Utilities Fund. This category also includes sewer revenue from government facilities and authorities and other organizations (such as the Pentagon and Reagan National Airport) that use the County's sewage system but receive their drinking water from other sources. Set by County Code, Chapter 26; effective date July 1 each fiscal year.

- The rate structure effective January 1, 2022, includes:
  - Customer classes: residential, multi-family, and commercial
  - Base charge per billing cycle for each service (water and sewer)
  - Residential –
    - Tiered water usage:
      - Tier 1: Usage from 0-9 Thousand Gallons (TG per quarter)
      - Tier 2: Usage above 9 TG per quarter
    - Sewer – Average Winter Quarter Billing for sewage consumption

- Multi-family and Commercial water and sewer based on 100% on water meter readings.

Water Service Connection Charge: This fee is paid by new water users for a physical connection and meter installation to the water system. The fee recovers 100 percent of personnel, materials, and equipment rental costs. The fee ranges from $4,350 for a 1-inch connection line with a ¾-inch meter up to $6,600 for a 2-inch line with a 2-inch meter. Sizes 3-inch and above would be at cost based upon a quote per project. Set by County Code, Chapter 26; effective date July 1, 2021.

Meter Installation Charge: This fee is paid by developers which have established the water service connection to the system themselves and only require the County to install the meter. The fees range from $150 for a ¾-inch meter up to $5,525 for an 8-inch meter. Set by County Code, Chapter 26; effective July 1, 2021.

Sewage Treatment Charges: These charges are paid by neighboring jurisdictions (Fairfax County and the Cities of Falls Church and Alexandria). Consistent with memoranda of understanding that the County has signed with Fairfax County and the Cities of Falls Church and Alexandria, the neighboring jurisdictions are charged both for their share of costs associated with operating the County's sewage system as well as with making necessary capital improvements to it.

Water/Sewer Late Fee: The County imposes a six percent (6%) fee on any water and sewer charges if, 30 days after the billing date, there is an outstanding balance on the account. Set by County Code, Chapter 26; effective date July 1, 1992. Late fees were waived during the COVID-19 Pandemic but were reintroduced November 2021.

New Account Fee: This $25 fee is charged to new customers when they set up a new utilities account. Set by County Code, Chapter 26; effective date July 1, 1992.

Discontinuation Fee: Fee to discontinue a public way service. Fee is $500. Set by County Code, Chapter 26; effective date July 1, 2008.

Reactivation Fee: This $25 fee is charged when the County turns on a customer's water service after it had previously been shut off either at the customer's request or for non-payment. Set by County Code, Chapter 26; effective date July 1, 1992.

Flow Test Fee: This $300 fee is charged when developers request fire flow information necessary to do sprinkler system design. Set by County Code, Chapter 26; effective date July 1, 2008.

DFU Credit Inspection Fee: This fee is charged when developers request an inspection to certify the existing drainage fixture units (DFUs) at properties that will be demolished. The credit offsets the Infrastructure Availability Fees (IAF) that a developer will be charged for new construction DFUs. The fee is $175 for inspections of 1-24 fixtures: $275 for 25 plus fixtures. Set by County Code, Chapter 26; effective date July 1, 2008.

Pretreatment Fee: This fee is assessed on certain businesses that introduce pollutants into the sewer system, or "Significant Industrial Users," to recover the costs of the industrial pretreatment program, which ensures compliance with state and federal standards. Annual fee of $1,560 plus $3,640 for each monitoring point. Set by County Code, Chapter 26; effective date October 2, 2004.

Utility Marking Fee: This fee is charged to developers to have utility lines marked before construction begins. $45 fee. Set by County Code, Chapter 22; effective date July 1, 2013.

Hazardous Household Material Fee/ Appliance Fee: This fee is charged for the safe disposal of household waste products that contain cathode ray tubes (CRTs). Fee is $20 per television and $15 per monitor. Set by County Code, Chapter 10; effective date April 30, 2005.

Infrastructure Availability Fee: This fee is charged to developers for adding new demand on the water and sewer systems, based on the number of drainage fixtures units (DFUs) added to the system. DFUs are established by the Plumbing Code to service as a proxy for water usage and range from 5 DFUs for a full bathroom to ½ for a drinking fountain. For a renovation or tear-down, full credit is granted for any pre-existing DFUs. Revenues for this fee are accounted for in the Utilities Capital Pay-As-You-Go Fund. The fees are $230 per DFU combined water and sewer service. For structures which have water-only service, it is $95 per fixture. For structures with sewer-only service, it is $135 per fixture. Set by County Code, Chapter 26; effective date July 1, 2021.

WATER, SEWER, STREETS BUREAU

PROGRAM MISSION

To protect the health and welfare of Arlington residents and visitors by efficiently providing safe water and sanitary sewer services.

- Purchases wholesale safe drinking water from the Army Corps of Engineers' Washington Aqueduct Division.
- Ensures adequate water flows and pressure.
- Reads, inspects, installs, and tests over 37,600 meters in the County (Water Meter Program).
- Monitors and operates the County's water system, investigates potential water leaks and water losses, and addresses resident concerns (Control Center).
- Maintains and repairs water mains, valves, fire hydrants, and other appurtenances; installs new water service connections and fire line valves; and relocates or adjusts water infrastructure in conjunction with street and utility construction (Water Construction and Maintenance Program).
- Conducts inspections and tests of valves and pumping stations, inspects and tests fire hydrants, and flushes water lines (Flushing and Inspection Program).
- Operates and maintains the County's sanitary sewer collection system (Sanitary Sewer Maintenance Program).
- Maintains, flushes, and cleans sanitary sewer lines (Sewer Flushing Program).
- Identifies deficiencies in the sewer system (TV Inspection Program).
- Installs new sewer mains, adjusts or replaces manhole frames and covers that have become worn, and makes spot repairs.
- Responds to sewer stoppages and other emergencies around the clock.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total O&M Cost for Water Service ($/MG)	$2,767	$2,720	$2,703	$2,902	$2,931	$2,959
Total O&M Cost for Water Service ($/account)	$571	$575	$553	$567	$582	$598
Total O&M Cost for Sanitary Sewer Collection Service ($/MG)	$622	$541	$744	$770	$832	$820
Total O&M Cost for Sanitary Sewer Collection Service ($/account)	$136	$137	$160	$165	$170	$178
Meter function - residential (%)	N/A	N/A	95%	89%	95%	95%
Meter function - commercial (%)	N/A	N/A	91%	95%	95%	95%
Emergency repairs as a percent of total work orders	N/A	N/A	N/A	9%	9%	9%
Number of water system breaks (per 100 miles)	43.4	34.4	36.3	33.3	40.0	40.0
Public sanitary sewer backups	34	38	45	45	50	50

- Water system breaks include water mains, valves, hydrants, and service lines. The number of water system breaks varies year to year based on temperature fluctuations and system conditions.
- Public sanitary sewer backups occur when there is a blockage in the line which causes discharge from a customer's floor drain or drain in a fixture. Common causes are grease buildup, root intrusion, or inflow and infiltration during rain events.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Commercial meters inspected	473	502	216	396	480	481
Small valves inspected/ exercised	4,455/ 3,681	5,014/ 4,002	2,899/ 2,114	1,611/ 1,177	4,500/ 4,000	4,500/ 4,000
Large valves inspected	N/A	N/A	N/A	430	250	250
Water service installations	348	280	302	226	320	320
Hydrants inspected	2,934	2,865	2,322	3,181	3,700	3,700
Fire hydrants out of service per day (%)	0.4%	0.2%	0.5%	0.2%	0.5%	0.5%
Sanitary sewer flushing (segments)	3,376	4,252	4,222	5,098	4,100	4,100
Miles of sewer pipe inspected	47.1	79.4	62.6	52.7	60.0	60.0
Sewer overflows to environment (million gallons (MG))	N/A	0.025	0.027	4.600	0	0
Formal training (hours)	4,841	4,043	8,183	6,410	7,000	7,000
Electrical usage at water pumping stations (Kilowatt hour (kWh))	1,908,756	1,864,741	1,892,274	1,706,726	2,000,000	2,000,000

- Measures for commercial meters inspected and small valves inspected, that were negatively impacted by COVID, are expected to be back up to normal levels in FY 2022 and FY 2023.
- Small valves are those valves that are twelve (12) inches and smaller. Inspection is defined as the crew making an assessment of the valve and recording its attributes. Valves exercised is defined as each valve being operated through a full cycle and returned to its normal position. Not all valves which are inspected can be exercised; those not being able to be exercised require maintenance, rehabilitation, or replacement to restore proper operation.
- Large valves are those valves that are larger than 12 inches. In FY 2021 and FY 2022 funding was provided for a two-year pilot program to inspect the system's approximately 500 large valves and air release valves (ARVs). In FY 2021 County hired contractors to do the initial round of inspection of these valves over two years cycle and after this round County staffs will do the regular inspection over a longer cycle. Rehabilitation of the valves is funded in the Capital Improvement Plan (CIP).
- Fire hydrants out of service is calculated by the total number of days hydrants were out of services divided by number of total hydrants divided by 365 days per year. In FY 2021, for every 1,000 hydrants, there were 2 out of service. The County has just under 4,000 hydrants and the goal is to inspect 3,700 per fiscal year.
- Sewer overflows to the environment occurs when untreated sewage is discharged from a sanitary sewer line into the environment prior to treatment. These are typically reportable to the Department of Environmental Quality (DEQ). In FY 2021 a power outage at the WPCP caused a large overflow at Glebe Road.
- Formal training hours increased in FY 2022 due to the newly implemented career development matrix at Water, Sewer, Streets Bureau, which requires safety and technical training for field staff to maintain and progress through the career ladder.

WATER SEWER RECORDS

PROGRAM MISSION

To preserve the integrity of Arlington's water and sewer infrastructure.

- Maintain and disseminate up-to-date and accurate records of Arlington's water distribution and sewer collection system infrastructure. These records ensure that proposed construction or repair work within Arlington County does not compromise the County's utilities infrastructure.
- Automate water and sewer records for incorporation into Geographic Information System (GIS) maps.
- Review building and utility permits, compute service connection fees, initiate water service installations, and administer the fire hydrant permit program.

CUSTOMER SERVICES OFFICE

PROGRAM MISSION

To provide our ratepayers with excellent customer service through timely and accurately billing and effectively processing their related service requests.

- Efficiently generate accurate, customer-oriented billings for approximately 37,600 water, sewer, and refuse accounts.
- Respond to more than 60,000 customer service inquiries annually.
- Ensure that utilities payments are posted to customers' accounts promptly and accurately.
- Administer leak adjustment and cut off programs.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Customer service cost per account ($/ account)	$41	$40	$45	$45	$45	$47
Combined water-wastewater service affordability	0.59%	0.58%	0.56%	0.57%	0.58%	0.59%
Domestic per capita consumption (gallons/person/day)	22.3	21.4	23.2	22.2	22.3	21.9
Non-revenue water: percent of purchased water	11%	11%	8%	10%	10%	10%
Estimated bills (%)	1.3%	1.6%	1.4%	2.0%	1.3%	1.2%
Billing accuracy (adjustments/ 10,000 bills generated)	5.3	2.5	6.2	4.4	3.0	2.7
Average calls per Call Center Representative	10,068	10,314	10,483	18,063	11,100	11,300
Call abandon rate	11%	7%	13%	9%	6%	5%
Percent of calls answered within service goal of 60 seconds (goal is 80%)	54%	56%	48%	60%	74%	80%

- Water-sewer service affordability is measured as the cost of water and sewer service as a percentage of the median household income. Industry guidelines classify under 1 percent as a low economic impact or burden, between 1-2 percent as a mid-range economic impact, and high impact for 2 percent and over.
- Higher numbers of estimated bills were incurred in FY 2019 due to seasonal main breaks which had a substantive impact on the ability to timely generate readings for winter billings. In FY 2021, estimated bills increased due to the reprioritization of meter reader workload due to pandemic staffing issues. Estimates were utilized so bills could be sent out on time to customers; estimates of consumption are done by billing staff and based on historical account information for a billing period.
- Billing adjustments vary from estimates. Adjustments result from billing errors made on original bills, which would include meter reads, data entry, and billing system errors. Estimated bills occur when meter readers are unable to access meters (due to weather or other unforeseen circumstances); billing office personnel use historical account information to estimate consumption for a billing period.
- Call abandon rate is the percent of people hanging up before being connected with a customer service representative. In FY 2020 and FY 2021, the abandon rate increased due to additional demands placed on the call center due to calls related to the County's response to COVID-19.

CUSTOMER SERVICES OFFICE

- Non-revenue water includes unbilled uses of water, including water main breaks, water line and hydrant flushing, fire suppression activities, and water leaks. The volume of unbilled water is derived by deducting the billed amount of water from the amount of purchased water.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of bills issued	175,287	175,720	175,500	163,855	165,252	166,650
Number of estimated bills issued	2,200	2,813	2,448	3,235	2,200	2,000
Volume of non-revenue water (million gallons (MG))	876.7	871.2	614.0	761.0	747.0	760.0
Volume of water billed to customers (million gallons (MG))	6,989.6	6,903.2	6,856.6	6,580.0	6,725.0	6,840.0
Number of inbound calls: non-emergency	60,410	61,881	76,466	135,170	80,098	65,000
Number of inbound calls: emergency	N/A	N/A	7,399	9,330	9,000	9,050
Average call time (minutes: seconds)	2:21	2:57	2:26	4:12	3:35	3:12

- The estimate for number of bills issued for FY 2023 is still lower compared to the pre COVID years as many places were still shuttered and not using water due to the pandemic. The County does not generate bills for zero consumption.
- Volume of water billed to customers varies due to a variety of factors that affect consumption, including weather, household leaks, irrigation, and installation of water saving devices (shower, toilets, etc.).
- In FY 2020, the Call Center expanded its hours from 8am - 5pm to 7am – 7pm to handle emergency calls on behalf of the Water, Sewer, Streets (WSS) Control Center, and in so doing, provide more convenient hours for customers to access the Customer Service Office. Calls from the WSS Control Center are considered emergency calls and consist of issues including water main break, frozen meters, water pressure and quality concerns, and other infrastructure failures. Non-emergency calls are those calls which are related to billing issues and other County issues and concerns. Non-emergency calls increased in FY 2020 and FY 2021 due to calls related to the County’s response to COVID-19. Non-emergency calls are anticipated to be above average in FY 2022 due to the introduction of the new rate structure.

WATER POLLUTION CONTROL BUREAU

PROGRAM MISSION

To protect public health and the environment through the safe and cost-effective treatment of wastewater generated in Arlington County.

- The Water Pollution Control Bureau (WPCB) treats wastewater generated in Arlington County at the Water Pollution Control Plant (WPCP).
- The WPCB also treats a portion of the wastewater from Fairfax County and the Cities of Falls Church and Alexandria.
- The WPCB also operates a Household Hazardous Material (HHM) Program that provides for the safe collection and disposal of household waste products that contain hazardous materials and require special waste management to minimize environmental impacts.
- Virginia's Departments of Environmental Quality (DEQ), Health (VDH), and Occupational Safety and Health (VOSH), and the U.S. Environmental Protection Agency (EPA) regulate the activities of the Water Pollution Control Plant.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Total O&M cost for Wastewater Service ($/MG)	$2,875	$2,463	$2,615	$2,678	$2,968	$3,090
Total O&M cost for Wastewater Service ($/account)	$549	$564	$494	$512	$536	$598
Percent of treatment capacity available for growth	45%	36%	47%	46%	48%	45%

- The O&M cost per MG and per account are regardless of location where the Arlington County generated wastewater is treated (WPCP or DCWater’s Blue Plains). Treatment flows and associated costs for Fairfax County and the Cities of Falls Church and Alexandria are excluded.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average daily biological oxygen demand load (pounds/day)	67,000	63,450	55,841	50,839	58,000	60,000
Chemicals used at the plant (pounds//MGD)	1,855	1,720	1,906	1,779	1,973	2,000
Energy used at the Plant (kilowatt hour/ Million Gallons per Day (MGD))	3,355	3,120	3,675	3,334	3,100	3,500
Household hazardous material received (pounds)	510,379	530,781	396,387	514,003	535,000	560,000
Lost time - safety (days)	2	1	0	1	1	1
Preventive maintenance completed on time (percent)	86%	87%	87%	91%	93%	95%
Total average flow at WPCP (MGD)	22.0	25.6	21.3	21.7	20.7	22.0
Formal training hours	2,600	2,440	1,439	887	2,800	2,800

- During FY 2019, historically high rainfall resulted in significantly higher flows to the WPCP. These high flows skewed the performance measures values (lower) for some measures tracked on a unit per gallon (or MGD) basis.

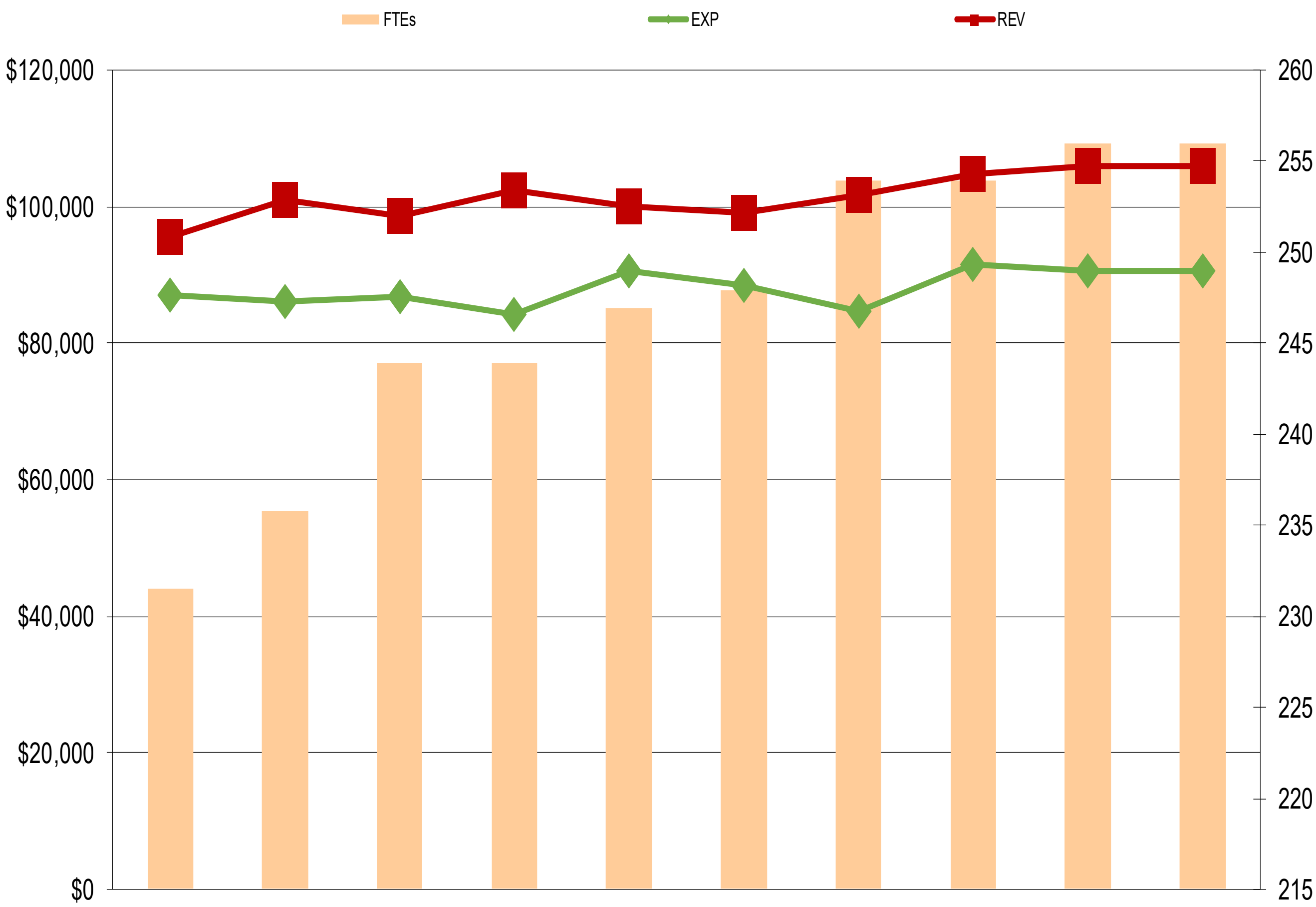
DEBT SERVICE AND OTHER

PROGRAM MISSION

This line of business captures:

- Debt service for the repayment of bonds and loans used to finance capital improvements to the water distribution system, sanitary sewer collection system, and the Water Pollution Control Plant (WPCP).
- Fund-wide and miscellaneous expenditures, such as support personnel, utility rate study consultants, contingency for compensation study results, and state-mandated payments to the Virginia Waterworks Fund.
- The Utilities Fund's allocated share of overhead charges for work performed by both the Department of Environmental Services (DES) and non-DES General Fund agencies.

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$87,020	$86,157	$86,735	$84,326	$90,478	$88,442	$84,674	$86,909	$90,491	$92,514
REV	$95,637	$100,996	$98,710	$102,319	$99,972	$99,018	$101,646	$98,612	$106,039	$108,109
FTEs	231.50	235.75	243.95	243.95	246.95	247.95	253.95	253.95	255.95	255.95

Fiscal Year	Description	FTEs
FY 2014	▪ Personnel includes two new positions, a Construction Manager and a Sanitary Sewer Engineer ($799,040).	2.00
	▪ Non-personnel increases include $639,400 for maintenance supplies at the Water Pollution Control Plant (WPCP), $400,000 in consulting for various studies and ongoing capital project support at the Water Sewer Street Bureau (WSS), $476,141 for electricity, Contracted Services and the apprenticeship and succession planning programs at the WPCP, $100,000 for wholesale water purchases from the Washington Aqueduct, the addition of $52,000 for the replacement of an existing server for the Utility Services Office (USO), $30,419 for operating supplies and $7,725 for landfill charges at WSS, $22,000 to purchase a vehicle for the new Construction Manager at WSS, the addition of $10,000 for automation of real estate agreement records, $7,662 for printing and mailing of utility bills, $2,037 for charges from the County's print shop to USO, and $1,000 for the utilities share of base map maintenance.	
	▪ Non-personnel expenses decrease by $498,440 for generator fuel at the WPCP, decrease for the transfer of Water / Sanitary Sewer Frames and Covers to the Utilities PAYG budget ($400,000), solids hauling ($295,497), chemicals at the WPCP ($154,274), based on updated volume and pricing assumptions, gas at the WPCP ($40,500), based on an anticipated price decrease, water at the WPCP ($29,050), County vehicle charges ($26,710), and elimination of the Telecom & Communications budget for Water Sewer Records ($2,773).	
	▪ Debt service decreased by $590,424 for repayment of general obligation bonds for various Utilities capital projects.	
	▪ Total revenues include revenue from Inter-jurisdictional Partners ($624,433), revenue from the County's participation in Dominion Virginia Power's Demand Side Management program ($68,985), Utility Marking revenue ($50,000), and Lee Pumping Station lease revenue ($5,725).	
	▪ The Infrastructure Availability Fee (IAF) increases by $18 per drainage fixture unit (DFU) to a total of $200 per DFU, a 10 percent increase. The water IAF increases by $13/DFU to $85/DFU. The sewer IAF increases by $5/DFU to $115/DFU.	
	▪ The transfer to the Auto Fund decreased to zero.	
FY 2015	▪ Added a Chief Engineer, a Control Systems Engineer, an Electrical Power Technician, and a Control Systems Technician ($580,648).	4.00
	▪ Increased a Records Assistant position from 0.50 to 0.75 FTE ($12,458).	0.25
	▪ Reduced generator fuel expenses based on lower than anticipated use ($394,200).	
	▪ Eliminated sixteen over-strength positions ($391,020).	
	▪ Non-personnel decreases include equipment repair expenses ($165,910), payments for leased equipment ($31,911), and wholesale water purchases from the Washington Aqueduct ($200,000).	
	▪ Non-personnel decreases are partially offset by increases in maintenance supplies ($446,796), contracted services ($92,775), insurance claims	

Fiscal Year	Description	FTEs
	($31,464), operating equipment and supplies ($61,854), inspection and repair of water valves ($350,000), and adjustment to the annual expense for maintenance and replacement of County vehicles ($6,389).	
	▪ Debt service decreased due to repayment of General Obligation Bonds for various Utilities Fund capital projects ($644,644) and repayment of funds borrowed through the Virginia Wastewater Revolving Loan Fund for the Master Plan 2001 project at the WPCP ($81,507).	
	▪ Other expenses increased include higher overhead charges based on FY 2015 projections ($230,863), funding for over-strength positions to meet succession planning and other needs ($150,000), and the annual payment to the Virginia Waterworks Fund ($35,631).	
	▪ Increased the water/sewer rate by $0.43, from $12.61 to $13.04 per thousand gallons (TG).	
	▪ Revenue increased due to water consumption estimates and the adopted rate increase ($3,091,257).	
	▪ Revenue increases also include water service connections ($100,000), water service discontinuations ($20,000), meter installations ($10,000), pretreatment revenue ($340), and the Lee Pumping Station lease agreements with Sprint and Omnipoint ($4,425).	
	▪ Revenue increases were partially offset by decrease in interest ($100,000), a decrease in household hazardous material revenue ($5,000), and the County's participation in Dominion Virginia Power's (DVP) Demand Side Management program ($394,200).	
FY 2016	▪ Transfer in of a Management and Budget Specialist from the Facilities Design and Construction Bureau in the General Fund to increase from 0.80 to 1.0 FTE ($25,696, 0.20 FTE).	0.20
	▪ Added a Capital Projects Engineer ($113,533, 1.0 FTE), a Large Water Meter Service Team ($165,921, 3.0 FTEs), and a Valve Exercise Team ($221,228, 4.0 FTEs) replacing contractors for budget savings.	8.00
	▪ Non-personnel increased primarily due to increases in maintenance supplies ($71,066), contracted services ($51,762), chemicals ($36,572), redundant (wireless) SCADA service at lift stations ($30,688), security system monitoring ($30,000), adjustments to the annual expense for maintenance and replacement of County vehicles ($26,609), one-time expenses for the Utility Billing System replacement project management ($99,842), one-time equipment expenses for the new FTEs ($63,000), and operating expenses for the new FTEs ($32,902).	
	▪ Non-personnel decreased due to the elimination of contractual valve work ($350,000).	
	▪ Debt service decreased due to repayment of General Obligation Bonds for various Utilities Fund capital projects ($736,502) and repayment and refinancing of a portion of funds borrowed through the Virginia Wastewater Revolving Loan Fund for the Master Plan 2001 project at the WPCP ($293,746).	
	▪ Other expenses increased due to higher overhead charges based on FY 2016 projections ($75,594).	

Fiscal Year	Description	FTEs
	▪ Intra-county revenues increase based on historic trend analysis of water revenue from county departments ($57,600). ▪ Revenues increased due to the adopted water and sewer rate increase ($974,847), sewage treatment charges from neighboring jurisdictions ($325,531), late fees ($100,000), interest earnings ($50,000), water service connections ($50,000), water service discontinuations ($10,000), utility marking fees ($10,000), meter installations ($7,000), turn on fees ($6,000), fire flow test fees ($4,000), pretreatment revenue ($3,550), and Lee Pumping Station lease agreements with Sprint and Omnipoint ($2,832).	
FY 2017	▪ Non-personnel increased due to the addition of costs for licensing and operating costs for asset management software ($229,950), mobile meter management software ($35,000), and capital project tracking software ($27,093), redundant (wireless) SCADA service at pumping stations ($22,320), offset by adjustments to the annual expense for maintenance and replacement of County vehicles ($26,739). ▪ Debt service decreased due to repayment of General Obligation Bonds for various Utilities Fund capital projects ($261,145) and repayment and refinancing of a portion of funds borrowed through the Virginia Wastewater Revolving Loan Fund for the Master Plan 2001 project at the WPCP ($176,147). ▪ Other expenses increased are due to higher overhead charges based on FY 2017 projections ($418,512). ▪ Revenues decreased due to lower pretreatment revenue ($10,650) and appliance fees ($7,500), offset by an increase in Lee Pumping Station lease agreements with Sprint and Omnipoint ($4,643).	
FY 2018	▪ Added a Contract Specialist ($119,466), Engineering Technician ($63,476), and a Trades Worker ($59,743). ▪ Non-personnel decreased due to the elimination of contractual equipment rental and operation ($200,000), elimination of FY 2017 one-time expenses ($134,842), decreased operating costs associated with asset management software ($127,989), adjustments to the annual expense for the maintenance and replacement of County vehicles ($15,927), partially offset by one-time equipment for new FTEs ($37,999), operating expenses associated with new FTEs ($35,414), increases due to Security Information and Event Management (SIEM) ($7,000), and insurance claims ($3,536). ▪ Debt service decreased due to repayment of General Obligation Bonds for various Utilities Fund capital projects ($577,747) and repayment and refinancing of a portion of funds borrowed through the Virginia Wastewater Revolving Loan Fund for the Master Plan 2001 project at the Water Pollution Control Plant (WPCP) ($64,000). ▪ Other expenses increased due to the higher overhead charges based on FY 2018 projections ($23,284) and Courthouse Plaza rent ($5,133).	3.00

Fiscal Year	Description	FTEs
	▪ Revenues increased due to the increase in the water and sewer rate ($2,443,503), water discontinuation fees ($10,000), meter installation fees ($8,000), Lee Pumping Station lease agreements ($4,180), inspections ($7,000), and miscellaneous revenue ($3,720), offset by decreases in sewage treatment charges from neighboring jurisdictions ($311,269), water service connections ($50,000), late fees ($35,000), appliance fees ($2,500), utility marking fees ($15,000), and fire flow test fees ($6,500).	
FY 2019	▪ Added a Public Engagement Specialist ($127,381).	1.00
	▪ Non-personnel decreased due to the reduction for purchased water ($800,000) and elimination of FY 2018 one-time expenses ($37,999), partially offset by sewer preventative maintenance equipment funding ($144,000), Trades Center optimization study funding ($100,000), and adjustments to the annual expense for the maintenance and replacement of County vehicles ($18,301).	
	▪ Debt service decreased due to repayment of General Obligation Bonds for various Utilities Fund Capital projects and the repayment of a portion of funds borrowed through the Virginia Wastewater Revolving Loan Fund for the Master Plan 2001 project at the Water Pollution Control Plant (WPCP) ($613,007).	
	▪ Other expenses increased due to higher overhead charges based on FY 2019 projections ($343,061).	
	▪ Revenue decreased due to a projected decrease in sewage treatment charges from neighboring jurisdictions ($454,147), offset by increases for Lee Pumping Station lease agreements ($5,495) and the interest income ($25,000).	
	▪ Fund Balance Utilized increased from the prior year by $598,448 and reflects the planned drawdown of fund balance, consistent with the County’s financial policies.	
FY 2020	▪ Transfer in of three employees from the Solid Waste Bureau to support the consolidated Customer Service Office now budgeted within the Utilities Fund ($285,154), offset by an increase in interdepartmental charges to the Solid Waste Bureau (DES-General Fund) to support the call center consolidation ($289,110).	3.00
	▪ Transfer in of a utility underground program coordinator position from the General Fund ($165,956).	1.00
	▪ Added a Heating Ventilation and Air Conditioning (HVAC) Technician at the Plant ($129,563).	1.00
	▪ Added two employees to expand Call Center hours ($139,198).	2.00

Fiscal Year	Description	FTEs
	▪ Eliminated an Instrumentation supervisory position due to the consolidation of the Electrical and Instrumentation division at the Plant ($135,195).	(1.00)
	▪ Reduced overtime and standby pay for tank cleaning efforts at the Water Pollution Control Plant ($429,160).	
	▪ Eliminated FY 2019 one-time expenses ($105,220).	
	▪ Elimination of HVAC preventative maintenance contractual activities ($456,099), contractual changes for utility markings ($94,000), budget reductions and reallocations as identified based on historical spending and operational needs ($263,225), elimination of the lease payment budget due to equipment having been paid off ($34,412), and adjustments to the annual expense for maintenance and replacement of County vehicles ($55,174).	
	▪ Increased funding for new positions ($22,005 one-time, $62,549 ongoing), meter replacements ($346,362), annual maintenance costs for the newly implemented billing information system ($146,238), contractual increases ($325,141), and an increase in various overhead line items which were transferred from the Solid Waste Bureau to support the consolidation of the call center ($36,551).	
	▪ Debt service decreased due to repayment of General Obligation Bonds for various Utilities Fund capital projects ($517,970) and the repayment of a portion of funds borrowed through the Virginia Wastewater Revolving Loan Fund for the Master Plan 2001 project at the Water Pollution Control Plant (WPCP) ($272,437).	
	▪ Other expenses increased are due to higher overhead charges based on FY 2020 projections ($483,729), offset by a decrease of Bozman Government Center rent ($74,401).	
	▪ Intra-county revenue increased based on historic trend analysis of water and sewer revenue from county departments and the increase in the water and sewer rate ($75,000).	
	▪ Revenues increased due to the adopted water and sewer rate increase ($973,399), sewage treatment charges from neighboring jurisdictions ($529,147), increases for Lee Pumping Station lease agreements ($5,040), and miscellaneous revenues ($14,500); partially offset by a decrease in hazardous household material fees ($2,000).	
	▪ Fund Balance Utilized decreased from the prior year by $1,579,039 and reflects the continued drawdown of fund balance, as planned, and consistent with the County's financial policies.	
FY 2021	▪ Personnel increases due to employee salary increases, retirement contributions decreased based on current actuarial projections, decreased charge-backs to capital, adjustments to salaries resulting from job family studies for trades and planners ($738,518, partially offset by a decrease in the County's cost for employee health insurance and an increase in	

Fiscal Year	Description	FTEs
	charges to the Solid Waste Bureau (DES-General Fund) to pay their pro-rata share of the Customer Services Office ($13,754).	
	▪ Non-personnel increases due to purchased water ($900,000), non-discretionary contractual increases for chemicals ($201,150), biosolids hauling ($78,315), and various contracts ($16,130), projected demand for utility markings ($30,000), budget reallocations as identified based on historical spending and operational needs ($20,866), operating expenses associated with the new position ($2,550 one-time and $1,360 ongoing), and one-time funding for large valve inspections ($300,000), partially offset by the elimination of FY 2020 one-time expenses ($22,005), elimination of annual maintenance costs for the decommissioned billing information system ($32,425), budget reductions and reallocations as identified based on historical spending and operational needs ($5,700), and adjustments to the annual expense for maintenance and replacement of County vehicles ($30,796).	
	▪ Debt service decreases due to repayment of General Obligation Bonds for various Utilities Fund capital projects ($31,211).	
	▪ Other expenses increase for the contingency due to the reclassification of positions identified to be substantially below comparative pay studies ($414,117), fund-wide benefit changes ($14,095), higher overhead charges based on FY 2021 projections ($176,181), and consultant funding ($18,110), partially offset by the elimination of Bozman Government Center rent due to relocation of the Customer Services Office ($59,059).	
	▪ Intra-county revenue increases based on historic trend analysis of water and sewer revenue from county departments and the increase in the water and sewer rate ($100,000).	
	▪ Revenues increase due to the adopted water and sewer rate increase ($1,521,958), sewage treatment charges from neighboring jurisdictions ($100,000), interest income ($50,000), projected demand for utility marking fees ($20,000), increases for Lee Pumping Station lease agreements ($5,280), miscellaneous revenues ($31,512), and historic trend analysis of water-sewer engineering fees ($2,500) and flow test fees ($2,200); partially offset by a decrease in turn-on fees ($3,000).	
	▪ Fund balance utilized decreases from the prior year by $520,961 and reflects the current deficit in the 90-day operating reserve. There is a planned addition to the reserve of $1,000,000 in FY 2021.	
FY 2022	▪ 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.	
	▪ Personnel increases primarily due to the adjustments to salaries resulting from job family studies, the addition of a Design Engineer at the Water Pollution Control Bureau ($118,174; 1.0 FTE), and the addition of a Service Assistant at the Customer Services Office ($74,257; 1.0 FTE).	2.00
	▪ Debt service decreases due to repayment of General Obligation Bonds for various Utilities Fund capital projects ($809,836) and the refinancing of VRA loans ($369,285).	

Fiscal Year	Description	FTEs
	▪ Other expenses decrease due to the reclassification of positions identified to be substantially below comparative pay studies being allocated out to the personnel of affected lines of business from the contingent account ($1,106,331) and slightly lower overhead charges based on FY 2022 projections ($34,854). ▪ Intra-county revenue decreases based on the current trend of lower County facility occupancy and water consumption ($125,000). ▪ Revenues increase due to the adopted water and sewer rate increase ($1,158,258), water service connection fees increase due to an adopted fee increase ($260,000), increases for Lee Pumping Station lease agreements ($5,400), partially offset by a decrease in interest income ($50,000), and miscellaneous revenues ($2,197).	

ARLINGTON VIRGINIA

Our Mission: To provide safe off-street parking at competitive rates for visitors to retail establishments and office workers in the Ballston area

BALLSTON PUBLIC PARKING GARAGE SUMMARY

- Provide oversight to the parking contractor managing the day-to-day operations of the parking garage to ensure compliance with the County's mandate to provide a user-friendly public facility servicing the daily commuters, visitors to the mall, and the office workers in the Ballston area.
- Coordinate with Ballston Public Parking Garage stakeholders on issues relating to garage construction, safety, operations, and parking rates.
- Implement new policies and procedures to improve overall operations and at the same time reduce expenses and generate parking revenue to sustain the desired level of operational standards.

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Ballston Public Parking Garage fund is $3,591,583, a 14 percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Non-personnel increases due to garage management costs ($67,486), contractual services ($45,200), and material and supplies ($5,800).
- ↑ Capital construction increases $300,000 to fund the next phase of repairs including stormwater improvements to address current flooding issues.
- ↑ Debt service increases by $12,184.
- ↑ Real estate taxes increase by $13,680.
- ↑ Revenues increase by $310,415 due to projected parking revenue.
- Due to the negative impacts of COVID-19 on revenue, the Economic Stability Reserve is again projected to be utilized in FY 2023 to fund garage operations. The County is required to pay back the reserve within three years. If revenues are under budget in FY 2023 or there are unanticipated capital maintenance needs at the garage, the County may borrow funds from the Ballston Garage 8th Level Fund or make further operational adjustments to manage expenses.

PROGRAM FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	-	-	-	-
Non-Personnel	$2,009,601	$1,945,072	$2,063,558	6%
Capital Construction	49,611	200,000	500,000	150%
Property Taxes	-	409,100	422,780	3%
Debt Service	-	593,061	605,245	2%
Total Expenditures	2,059,212	3,147,233	3,591,583	14%
Total Revenues	1,409,420	2,869,700	3,180,115	11%
Change in Fund Balance	($649,792)	($277,533)	($411,468)	48%
Permanent FTEs	-	-	-	-
Temporary FTEs	-	-	-	-
Total Authorized FTEs	-	-	-	-

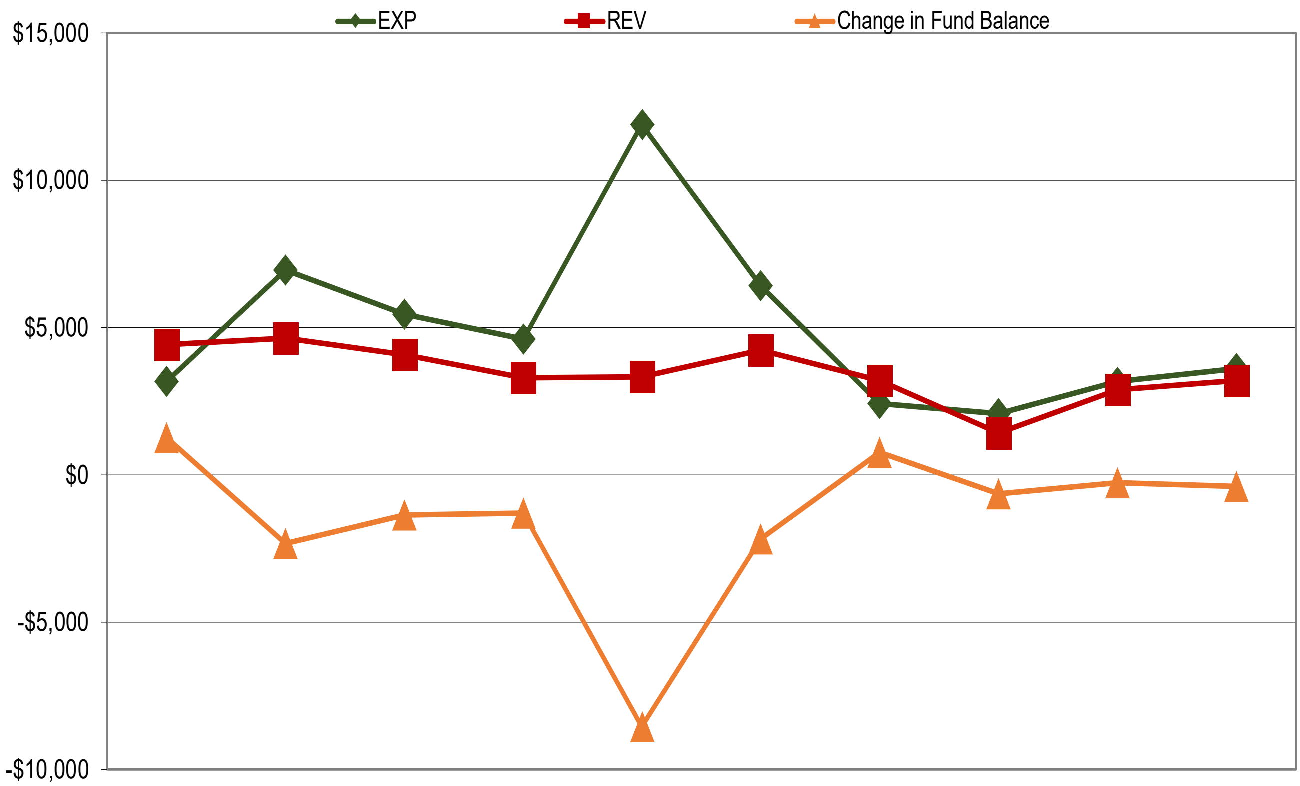
BALLSTON PUBLIC PARKING GARAGE FUND
FUND STATEMENT

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 RE-ESTIMATE	FY 2023 PROPOSED
ADJUSTED BALANCE, JULY 1				
Debt Service Reserve Fund [1]	$577,175	-	$593,061	$605,245
Economic Stability Reserve[2]	1,000,000	$402,274	595,983	474,417
Maintenance Reserve	261,662	-	-	-
TOTAL BALANCE	1,838,837	402,274	1,189,044	1,079,662
REVENUE				
Parking Revenue	1,409,420	2,869,700	3,069,700	3,180,115
TOTAL REVENUE	1,409,420	2,869,700	3,069,700	3,180,115
TOTAL REVENUE & BALANCE	3,248,257	3,271,974	4,258,744	4,259,777
EXPENSES				
Garage Operations	2,009,601	2,354,172	2,386,021	2,486,338
Capital Replacement	49,611	200,000	200,000	500,000
Debt Repayment and Debt Service	-	593,061	593,061	605,245
TOTAL EXPENSES	2,059,212	3,147,233	3,179,082	3,591,583
BALANCE, JUNE 30				
Debt Service Reserve Fund [1]	593,061	-	605,245	619,199
Economic Stability Reserve[2]	595,983	124,741	474,417	48,995
Maintenance Reserve	-	-	-	-
TOTAL BALANCE	$1,189,044	$124,741	$1,079,662	$668,194

[1] The Debt Service Reserve Fund is a usual and customary revenue bond requirement in order to provide additional assurance to bond holders. Beginning in FY 2019, the debt service reserve includes funding for a portion of the Ballston Quarter CDA debt service due and payable in the following fiscal year.

[2] The Economic Stability Reserve equals three months of annual parking revenues. All remaining funds after funding the Debt Service Reserve and Economic Stability Reserve will be deposited in the Maintenance Reserve for ongoing maintenance and capital replacement. The reserve is expected to be drawn upon in FY 2022 and FY 2023 due to the ongoing effects of COVID-19. Per the Financial and Debt Management Policies, this balance will be replenished over the next three fiscal years.

EXPENDITURE AND REVENUE TRENDS



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$3,152	$6,951	$5,453	$4,590	$11,872	$6,402	$2,416	$2,059	$3,147	$3,592
REV	$4,420	$4,622	$4,077	$3,298	$3,312	$4,233	$3,185	$1,409	$2,870	$3,180
Change in Fund Balance	$1,268	-$2,329	-$1,376	-$1,292	-$8,560	-$2,169	$769	-$650	-$277	-$412

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Fiscal Year	Description	FTEs
FY 2014	▪ Non-personnel expenses decreased by $118,585 which reflects a decrease in the cost of garage operations ($94,360) due to contractual savings and savings for office supplies and postage ($28,091), partially offset by an increase in miscellaneous services ($3,866). ▪ Debt service decreased by $36,920 due to lower debt service related fees. ▪ Revenue increased by $56,492, due in part to the additional number of patrons parking on Levels 1-7 during construction on Level 8 of the garage and offset by a decrease in interest income ($23,000).	
FY 2015	▪ Non-personnel expenses increased by $10,063 for non-discretionary contractual increases. ▪ Overall revenue decreased by $474,962 due to completion of work on Level 8 and less revenue from hourly parking.	
FY 2016	▪ Non-personnel expenses decreased by $11,917 for non-discretionary contractual decreases. ▪ Capital construction expense decreased to reflect the capital projects to be implemented within the fiscal year ($347,042). ▪ Overall revenue decreased by $452,686 due to loss of tenants during planned mall redevelopment.	
FY 2017	▪ Non-personnel expenses decreased for the garage management contract ($306,334), general custodial supplies ($70,620), office supplies ($11,196), utilities ($42,156) and fuel ($221), partially offset by increases for consultant services for design review, wayfinding and to mitigate construction impacts ($200,000), signage ($80,000), miscellaneous services ($14,379) and equipment repair ($67,611). ▪ Capital Construction increased by 198 percent due to planned repairs to the 4th and 5th floor concrete slabs, and a planned $4 million contribution as part of the Ballston Quarter redevelopment. ▪ Debt service decreased by $137,700 due to lower interest payments. ▪ Revenues decreased by $612,003 due to loss of tenants during mall redevelopment.	
FY 2018	▪ Non-personnel decreased due to the garage management and other contractual services ($168,520), custodial services ($215,630), and fuel ($979), partially offset by increased office supplies ($3,648). ▪ Capital Construction decreased due to the elimination of the one-time contribution as part of the Ballston Quarter redevelopment and a decrease of available funds for capital constructions projects ($4,631,098). ▪ Debt service increased by $3,329,800 to make final payments to retire revenue bonds. ▪ Revenues decreased by $318,376 due to loss of tenants during mall	

Fiscal Year	Description	FTEs
	redevelopment.	
FY 2019	▪ Non-personnel increased primarily due to the garage management and other contractual services ($121,226), repairs and maintenance ($126,000), and materials and supplies ($8,400), partially offset by decreased consultants ($120,000) and signage ($80,000). ▪ Capital Construction decreased due to the planned completion of the garage improvements in FY 2018 ($1,344,044). ▪ Debt service decreased by $4,904,100 after the revenue bonds were redeemed in full on August 1, 2017. ▪ Revenues increased by $1,290,029 due to completion of the mall redevelopment in November 2018 and a planned increase in parking utilization.	
FY 2020	▪ Increased materials and supplies ($41,600). ▪ Decreased garage management costs and other contractual services ($33,068). ▪ Capital Construction increased due to ongoing garage improvements as outlined in the Adopted FY 2019 – FY 2028 CIP ($1,000,000). ▪ Property taxes increased $75,050 due to an increase in the property assessment. ▪ Debt service increased by $577,178 due to the first payment of the Series 2017A and Series 2017B Ballston Quarter CDA bonds. A portion of these bonds was issued for improvements to the garage and will be paid from available revenues. ▪ Revenues decreased by $389,700 due to the delayed completion of Ballston Quarter and a phased opening of new restaurants and businesses.	
FY 2021	▪ Increased materials and supplies ($6,300). ▪ Increased garage management costs and other contractual services ($61,000). ▪ Property taxes increased $18,753 due to an increase in the property assessment. ▪ Capital construction decreased by $222,375 due to completion of garage improvements related to the Ballston Quarter redevelopment. ▪ Revenue increased by $50,910 due to the completion of Ballston Quarter and an increase in daily and monthly parking utilization.	
FY 2022	▪ Non-personnel decreased due to reduced garage management costs ($210,343) and maintenance and consultant costs ($18,600). In FY 2021 and FY 2022 the County implemented cost saving measures at the garage, which includes reducing contracted security presence from two to one person between 7 AM and 11 PM and reducing contracted cleaning services. ▪ Capital construction decreased $800,000 due to lower projected revenues available for ongoing capital needs.	

Fiscal Year	Description	FTEs
	▪ Property taxes increased $15,297 due to an increase in the property assessment. ▪ Debt service increased $15,883. ▪ Revenues decreased by $1,344,310 due to the ongoing effects of COVID-19 and decreased retail activity at Ballston Quarter. ▪ Due to the negative impacts of COVID-19 on revenue it is projected that the Economic Stability Reserve will need to be utilized in FY 2021 and FY 2022 to fund the operations of the garage. The County is required to pay back the reserve within three years. If revenues are worse than expected in FY 2022 or there is an unanticipated capital maintenance need at the garage, the County may need to borrow funds from the Ballston Garage 8th Level Fund.	

Our Mission: To provide safe off-street parking at competitive rates for visitors to retail establishments, the MedStar Capitals Iceplex, and office workers in the Ballston area

BALLSTON PUBLIC PARKING GARAGE – EIGHTH LEVEL SUMMARY

- Provide parking for the MedStar Capitals Ice Rink and the Ballston Common Mall.
- Revenue from 8th level covers operation and maintenance costs.

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed budget for the Ballston Public Parking Garage Eighth Level is $111,383, a 24 percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Non-personnel expenses increase due to contractual services ($15,763), material and supplies ($4,620) adjustments, and an increase in real estate taxes ($888).
- ↓ Revenue decreases due to the projected decrease in parking due to the ongoing impact of COVID-19 ($6,270).

PROGRAM FINANCIAL SUMMARY

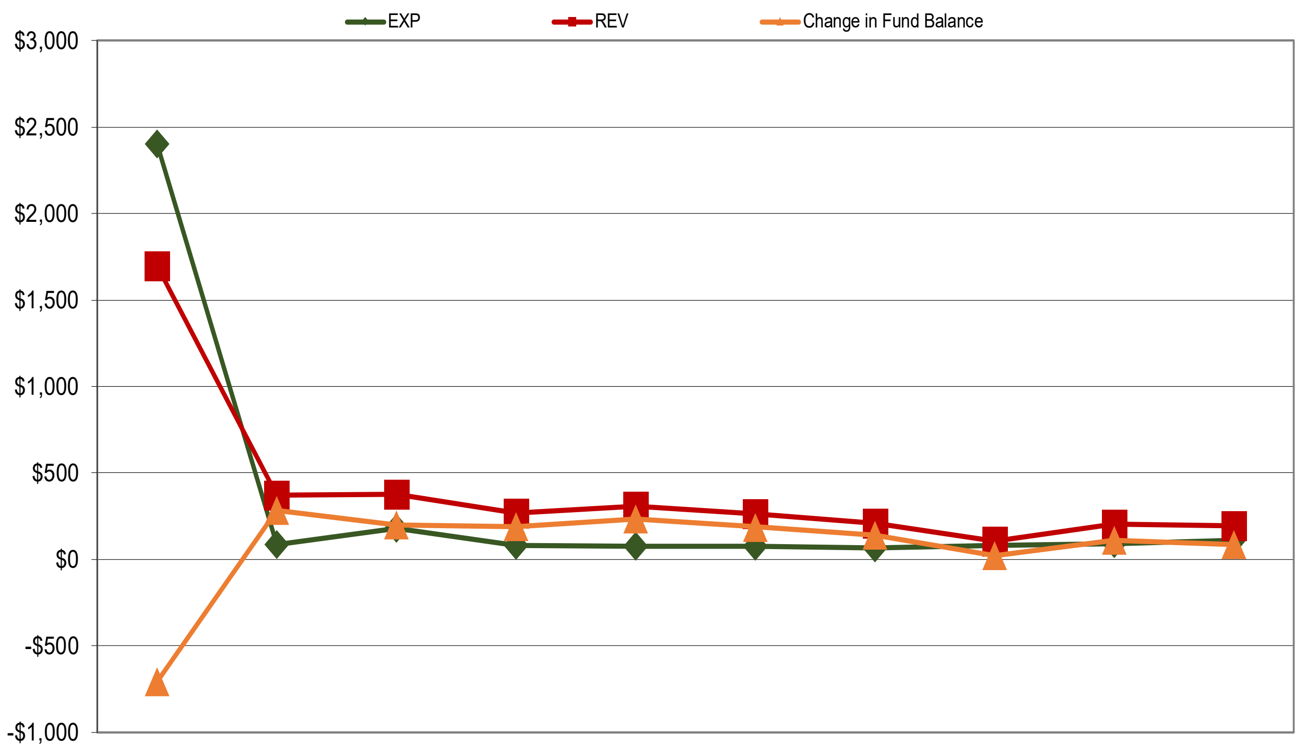
	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	-	-	-	-
Non-Personnel	$81,219	$90,112	$111,383	24%
Capital Construction	-	-	-	-
Total Expenditures	81,219	90,112	111,383	24%
Fees	102,873	200,650	194,380	-3%
Total Revenues	102,873	200,650	194,380	-3%
Change in Fund Balance	$21,654	$110,538	$82,997	-25%

BALLSTON PUBLIC PARKING GARAGE - EIGHTH LEVEL
OPERATING STATEMENT

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 RE-ESTIMATE	FY 2023 PROPOSED
BALANCE, JULY 1				
Construction Reserve	$1,535,979	$1,516,268	$1,557,633	$1,663,159
Operating Reserve	40,000	40,000	40,000	40,000
TOTAL BALANCE	1,575,979	1,556,268	1,597,633	1,703,159
REVENUE				
Parking Revenue	102,873	200,650	200,650	194,380
TOTAL REVENUE	102,873	200,650	200,650	194,380
TOTAL REVENUE & BALANCE	1,678,852	1,756,918	1,798,283	1,897,539
EXPENSES				
Eighth Level Garage Operations	81,219	90,112	95,124	111,383
Eighth Level Capital Expense	-	-	-	-
TOTAL EXPENSES	81,219	90,112	95,124	111,383
BALANCE, JUNE 30				
Construction Reserve	1,557,633	1,626,806	1,663,159	1,746,156
Operating Reserve	40,000	40,000	40,000	40,000
TOTAL BALANCE	$1,597,633	$1,666,806	$1,703,159	$1,786,156

A portion of the fund balance will be reserved for capital expenses in the garage and a portion of the balance will be retained as an operating reserve.

EXPENDITURE AND REVENUE TRENDS



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$2,403	$86	$177	$78	$73	$77	$65	$81	$90	$111
REV	$1,696	$369	$374	$267	$307	$263	$206	$103	$201	$194
Change in Fund Balance	-$707	$283	$197	$189	$234	$186	$141	$22	$111	$83

Fiscal Year	Description	FTEs
FY 2014	▪ No significant changes.	
FY 2015	▪ Revenue increased due to the completion of garage construction on the 8th Level ($37,768).	
FY 2016	▪ Revenue increased based on revised estimates ($10,080).	
FY 2017	▪ Non-personnel expenses increased due to an increase in the cost of maintenance contract ($14,371) and funds for snow removal ($20,000). ▪ Revenue decreased due to the planned renovation of the mall ($43,276).	
FY 2018	▪ Non-personnel expenses decreased due to the lower cost of contractual services ($31,990) and office supplies ($1,178), partially offset by an increase in custodial supplies ($13,090). ▪ Revenue decreased due to the renovation of the mall ($15,502).	
FY 2019	▪ Non-personnel expenses decreased primarily due to the lower cost of custodial supplies ($3,200). ▪ Decrease in capital construction due to completion of garage repairs and improvements in FY 2018 ($1,000,000). ▪ Revenue increased due to the completion of mall renovations and forecasted increases in parking ($15,000).	
FY 2020	▪ Decreased cost for custodial supplies ($15,000). ▪ Increased real estate taxes ($5,400) and garage management and other contractual services ($5,910). ▪ Revenue increased due to completion of mall renovations and forecasted increases in parking ($1,800).	
FY 2021	▪ Increased maintenance and repairs ($6,000) and real estate taxes ($1,175). ▪ Revenue decreased due to forecasted decreases in parking fee revenue ($22,860).	
FY 2022	▪ Decreased contractual services ($4,234) partially offset by an increase in real estate taxes ($1,505). ▪ Revenue decreased due to impact of COVID-19 and the projected decrease in parking ($39,890).	

ARLINGTON VIRGINIA

Our Mission: To set the standard for excellence in public service by providing consistent quality and timely permitting, plan review, and inspection services both in building construction and zoning.

DEVELOPMENT FUND SUMMARY

The fee-supported units that comprise the CPHD Development Fund are the Zoning Division: Policy, Research, and Information Management, Counter Services, Zoning Enforcement, Zoning Plan Review, and Board of Zoning Appeals; and the following sections of the Inspection Services Division: Construction Permit Administration Services, Construction Field Inspection Services, and Construction Plan Review Services.

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the CPHD Development Fund is $26,187,835, a nine percent increase over the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases primarily due to employee salary increases, slightly higher retirement contributions based on current actuarial projections, an increase to the personnel charge-outs to the Fire Department and the County Attorney's Office in the General Fund to align budget with current staff salaries ($21,942), adjustments to salaries resulting from administrative job family studies ($16,173), funds added for a proposed one-time bonus for staff of $1,000 ($140,000), and the personnel changes noted below. These increases are partially offset by the elimination of a Technology Manager position ($229,447, 1.00 FTE).
- The staffing adjustments noted below are in response to the significant rise in complexity and volume of construction projects and permitting activity that has put a significant strain on the review and approval timeframes of permits in the Departments of Community Planning, Housing and Development (CPHD) and Environmental Services (DES). The addition of these positions will allow for the maintenance and in some areas an enhancement of service delivery in the permitting process.
    - Administrative Specialist ($90,685, 1.00 FTE): Policy, Research, and Information Management
    - Administrative Assistant ($84,984, 1.00 FTE): Construction Permit Administration Services
    - Code Enforcement Inspector ($103,113, 1.00 FTE): Construction Permit Administration Services
    - Two Mechanical Inspectors ($181,370, 2.00 FTEs): Construction Field Inspection Services
    - Electrical Inspector ($90,685, 1.00 FTE): Construction Field Inspection Services
    - Fire Inspector ($96,781, 1.00 FTE): Construction Field Inspection Services
    - Building Inspector ($90,685, 1.00 FTE): Construction Field Inspection Services
    - The addition of a Construction Management Specialist and a Permit Processing Specialist in the Department of Environmental Services General Fund that will be charged to the CPHD Development Fund ($199,889)
- In addition to the permanent positions noted above, the nine positions below have been added on a temporary basis to provide flexibility to expand or contract staffing as needed based on future permitting activity and revenue changes.

- ○ Administrative Technician ($90,685, 1.00 FTE): Policy, Research, and Information Management
- ○ Two Customer Experience Staff Receptionists ($131,716, 2.00 FTEs): Counter Services
- ○ Zoning Technician ($90,685, 1.00 FTE): Counter Services
- ○ Permit Processing Specialist ($78,286, 1.00 FTE): Construction Permit Administration Services
- ○ Code Enforcement Inspector ($103,113, 1.00 FTE): Construction Permit Administration Services
- ○ Plumbing Inspector ($90,685, 1.00 FTE): Construction Field Inspection Services
- ○ Commercial Building Plan Reviewer ($121,438, 1.00 FTE): Construction Plan Review Services
- ○ Zoning Technician ($90,685, 1.00 FTE): Zoning Plan Review

- ↑ Non-personnel increases due to an increase in indirect costs related to General Fund operational support ($262,570), an increase in rent for the tenth floor ($40,110), adjustments to the annual expense for maintenance and replacement of County vehicles ($17,756), and one-time funding added for the additional cost associated with replacing internal-combustion-engine vehicles with electric vehicles (EVs) that are due for replacement ($6,704). These increases are partially offset by a decrease in costs associated with the Permit Arlington project ($202,710).
- ↑ Revenue increases due to projected permit activity ($1,785,653) and an inflationary increase of four percent to fees ($868,000).

FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$13,295,914	$14,576,666	$16,698,510	15%
Non-Personnel	7,825,940	9,364,895	9,489,325	1%
Total Expenditures	21,121,854	23,941,561	26,187,835	9%
Fees	18,294,213	19,914,347	22,568,000	13%
Total Revenues	$18,294,213	$19,914,347	$22,568,000	13%
Permanent FTEs	113.00	116.00	123.00	
Temporary FTEs	-	-	9.00	
Total Authorized FTEs	113.00	116.00	132.00	

Expenses & Revenues by Line of Business

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Change in Fund Balance
Policy, Research and Information Mgmt.	$1,715,098	$1,306,438	$1,516,805	16%	$2,451,014	$934,209
Counter Services	470,341	1,121,439	1,371,164	22%	-	(1,371,164)
Zoning Enforcement	571,587	850,416	898,846	6%	-	(898,846)
Zoning Plan Review	642,142	1,125,916	1,231,028	9%	-	(1,231,028)
Board of Zoning Appeals	162,622	256,165	290,631	13%	-	(290,631)
Construction Permit Admin. Services	10,558,099	12,157,469	12,888,349	6%	12,125,974	(762,375)
Construction Field Inspection Services	4,063,924	3,646,542	4,280,112	17%	4,280,112	-
Construction Plan Review Services	2,938,041	3,477,176	3,710,900	7%	3,710,900	-
Total	**$21,121,854**	**$23,941,561**	**$26,187,835**	**9%**	**$22,568,000**	**($3,619,835)**

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Policy, Research and Information Management	8.00	9.00	1.00	10.00
Counter Services	10.00	10.00	3.00	13.00
Zoning Enforcement	7.00	7.00	-	7.00
Zoning Plan Review	9.00	9.00	1.00	10.00
Board of Zoning Appeals	2.00	2.00	-	2.00
Construction Permit Admin. Services	31.00	32.00	2.00	34.00
Construction Field Inspection Services	28.00	33.00	1.00	34.00
Construction Plan Review Services	21.00	21.00	1.00	22.00
Total	**116.00**	**123.00**	**9.00**	**132.00**

CPHD Development
Fund Statement

	FY 2021 Actual	FY 2022 Adopted	FY 2022 Re-estimate	FY 2023 Proposed
ADJUSTED BALANCE, JULY 1				
Contingent Fund Reserve	$5,983,572	$6,808,169	$6,336,556	$6,613,132
Capital Reserve	9,824,650	6,158,684	6,644,025	4,223,675
TOTAL BALANCE	15,808,222	12,966,853	12,980,581	10,836,807
REVENUE				
Fees	18,294,213	19,914,347	19,900,000	22,568,000
TOTAL REVENUE	18,294,213	19,914,347	19,900,000	22,568,000
TOTAL REVENUE & BALANCE	34,102,435	32,881,200	32,880,581	33,404,807
EXPENSES				
Personnel	13,295,914	14,576,666	13,640,632	16,698,510
Non-personnel	7,825,940	9,364,895	8,403,142	9,489,325
TOTAL EXPENSES	21,121,854	23,941,561	22,043,774	26,187,835
BALANCE, JUNE 30	12,980,581	8,939,639	10,836,807	7,216,972
Contingent Fund Reserve	6,336,556	7,182,468	6,613,132	7,070,715
Capital Reserve	6,644,025	1,757,171	4,223,675	146,257
TOTAL BALANCE	$12,980,581	$8,939,639	$10,836,807	$7,216,972

- Beginning in FY 2013, the CPHD Development Fund has maintained a Contingent Reserve, which is a 30 percent balance of the total fiscal year's operating budget; this amount is equivalent to three to four months of annual operating expenditures. The CPHD Development Fund is not authorized to spend from this contingent without the County Board's approval. For FY 2023, the contingent reserve will be temporarily utilized to fund the requirements of increased permitting activity.
- The Capital Reserve is a funding source for planned and unanticipated needs that exceed the amount available in the annual operating budget. The multi-year technology and one-time projects utilizing the Capital Reserve monies are: implementation of the County Manager's Permit Arlington initiative which includes replacement of the enterprise-wide permitting system and business process re-engineering; website improvements; and the creation of a customer service center with enhanced case management.

POLICY, RESEARCH, AND INFORMATION MANAGEMENT

PROGRAM MISSION

To provide service to the Arlington community by interpreting, administering, and enforcing the Arlington County Zoning Ordinance (ACZO).

Policy, Research, and Information Management (PRIM):

- Provides leadership and operational support to the Zoning Division.
- Conducts zoning research and application review leading to issuance of Accessory Dwelling Permits, Family/Caregiver Suite Permits, Dance Hall Permits, Zoning Administrator Determinations, and Zoning Compliance Letters.
- Reviews and approves all requests for Administrative Changes for approved site plans and use permits.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Zoning compliance letter/determination average turnaround time (days)	35	36	55	36	35	35

- Zoning compliance letters and zoning determinations transitioned from paper to digital submissions with the implementation of Permit Arlington in September 2019. The increased turnaround times in FY 2020 are related to process adjustments from this change.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of Zoning Administrator determinations issued	43	42	38	35	40	40
Number of zoning compliance letters issued	62	84	84	79	85	85
Number of administrative change applications	253	269	249	213	255	255
Number of FOIA Requests received	N/A	N/A	218	307	385	385

- The number of Zoning Administrator determinations issued decreased slightly in FY 2020 and the number of zoning compliance letters issued decreased slightly in FY 2021 because of COVID-19 disruptions. The number of zoning compliance and zoning determination letters are expected to return to pre-pandemic levels in FY 2022 and FY 2023.
- The number of FOIA requests increased in FY 2021 when the permit center closed to walk-in customers. Prior to the pandemic, customers had the option to request and receive information directly from Zoning staff in person. The number of FOIA requests are anticipated to continue to increase in FY 2022 and FY 2023.

COUNTER SERVICES

PROGRAM MISSION

To provide service to the Arlington community by interpreting, administering, and enforcing the Arlington County Zoning Ordinance (ACZO).

Counter Services
The Counter Services section of the Zoning Division provides high-volume front-line customer service to residents, contractors, attorneys, realtors, architects, and developers by:

- Providing information to the public over the phone, in person, virtually, and via email regarding the use and development of private property.
- Reviewing building plans and permit requests electronically and/or in hard copy to ensure compliance with use, height, density, placement requirements, and parking ratios to ensure compliance with the County's Zoning Ordinance.
- Receiving, screening, and evaluating sign permits for by-right and comprehensive sign plan projects.
- Processing and reviewing Certificate of Occupancy, Fence, Home Occupation, and Accessory Homestay applications.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average wait time per customer (minutes)	29	21	24	N/A	15	15
Number of walk-in customers served	10,155	9,931	6,378	N/A	1,500	3,600
Number of customers served virtually	N/A	N/A	N/A	14,089	11,500	11,500
Number of express building permits processed	2,150	2,171	1,680	1,710	1,900	2,100
Number of non-building permits processed	1,225	1,365	1,306	1,280	1,300	1,400

- Average wait time per customer is based on the average time it would take to serve a customer should they walk into the office. Due to COVID-19, all in-person activity ceased in March 2020. Walk-in services are anticipated to resume in Spring FY 2022. Due to an increase in virtual applications, a reduction in the volume of walk-in customers is expected in FY 2022 as compared to pre-pandemic levels. It is expected this trend will remain consistent in FY 2023.
- The number of customers served virtually includes customers served by phone, email, and virtual meetings, which have only been tracked since walk-in services were suspended in March 2020. The number of customers served virtually in FY 2022 and FY 2023 is expected to decrease when walk-in customer service returns as an option for residents.
- The decrease in the number of building permits and non-building permits processed in FY 2020 and beyond is due to construction and business activity affected by COVID-19. They are expected to continue to increase slightly in the out years.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of Certificates of Occupancy processed	981	1,227	1,142	948	826	1,100

COUNTER SERVICES

- The number of Certificates of Occupancy processed in FY 2020 through FY 2022 have decreased due to building occupancy limitations and construction slowdowns associated with COVID-19. FY 2023 estimates reflect a slight increase in construction and business activities post-pandemic.

ZONING ENFORCEMENT

PROGRAM MISSION

To provide service to the Arlington community by interpreting, administering, and enforcing the Arlington County Zoning Ordinance (ACZO).

Zoning Enforcement
The Zoning Enforcement section ensures fair, diligent, and responsible monitoring and enforcement of the Arlington County Zoning Ordinance. This is done through the investigation of zoning complaint cases, inspections for Certificate of Occupancy, as well as inspections for use permit review and for active site plan projects.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of complaint cases	N/A	308	375	523	550	480
Number of warning notices	N/A	64	49	122	135	125
Number of violation notices	N/A	81	139	56	63	90
Number of tickets issued	34	37	25	2	15	30
Total number of Certificate of Occupancy inspections	1,166	1,127	956	744	1,000	1,100
Number of virtual inspections	N/A	N/A	5	751	800	850

- The number of Zoning complaint cases increased in FY 2021 and FY 2022 due to the increase in the number of noise complaints from residents who were impacted by construction noise while home during the day and the number of residents erecting structures without approval. FY 2023 estimates reflect a decrease in complaints as construction activity and telework arrangements normalize post-COVID-19.
- The increase in the number of warning notices in FY 2021 was due to a process change per COVID-19 safety protocols to send warning notices by mail in place of in-person inspections or use of verbal warnings. This practice of increased mailed warnings will continue throughout FY 2022 and will likely remain in future years.
- The number of tickets issued decreased in FY 2020 due to the County's temporary hold on enforcement violations such as signs and outdoor dining to allow businesses to stay open and advertise during COVID-19.
- The number of violation notices and tickets decreased in FY 2021 due to an increase in compliance garnered though the new procedure for mailed warning notices. In addition, inspections of outdoor cafes were suspended in FY 2021 with the development of Temporary Outdoor Seating Area permits (TOSAs), which further reduced the number of violation notices in FY 2021. While these procedures have continued into FY 2022, TOSAs are anticipated to end late in FY 2022, which accounts for the projected increase in the number of violations notices and tickets in FY 2022 and FY 2023.
- The number of Certificate of Occupancy Inspections decreased in FY 2020 and FY 2021 due to the continued impact that COVID-19 had on new businesses and office openings. FY 2022 and FY 2023 show estimated increases due to an anticipated rise in business activity post pandemic.
- Virtual inspections were initiated in late FY 2020 due to COVID-19 safety restrictions and were the only means of inspections in FY 2021. In FY 2022, it is anticipated that virtual inspections will increase along with staff caseload, due to limited in-person inspections restarting in

ZONING ENFORCEMENT

July 2021. The number of virtual inspections is expected to increase slightly in FY 2023 as development activity returns to pre-pandemic levels.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average case duration (days) from open to close	N/A	53	32	28	28	27
Percentage of cases closed prior to ticket issuance	N/A	81%	85%	100%	90%	90%

- Average case duration decreased in FY 2020 due to a decrease in workload associated with the impact of COVID-19. This decrease continued in FY 2021 due to inspectors gaining compliance through additional warning notices. An increase in workload is anticipated in FY 2022 and FY 2023, however the average case duration is anticipated to remain the same in FY 2022 and decrease slightly in FY 2023 due to the onboarding of new administrative staff.

ZONING PLAN REVIEW

PROGRAM MISSION

To provide service to the Arlington community by interpreting, administering, and enforcing the Arlington County Zoning Ordinance (ACZO).

Zoning Plan Review
Zoning Plan review staff, in collaboration with residents, contractors, and developers, review by-right residential and commercial projects as well as perform post-implementation project management of site plans and use permits. Zoning Plan Reviewers are responsible for ensuring that new building construction is compliant with the ACZO as well as the specific regulations that apply to the hundreds of site plans and thousands of use permit projects approved by the County Board. The Zoning Plan Review section:

- Reviews building permits plans for new construction, additions, repair, or alterations to existing buildings for compliance with the Zoning Ordinance.
- Provides post-approval project management for approved site plans and use permits through the construction process.
- Coordinates with staff from the Inspection Services Division, Department of Environmental Services, Real Estate Assessments Office, and Zoning Enforcement staff during the review of site plan building permits to ensure that compliance with County Board approved special exception conditions are fulfilled.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of by-right building permits reviewed	2,904	2,264	3,239	4,280	4,200	4,200
Number of special exception building permits reviewed (site plan/ use permits)	1,190	1,419	1,396	1,074	1,300	1,300
Percentage of special exception permits reviewed within 21 days	100%	100%	100%	100%	100%	100%
Percentage of by right building permits reviewed within 15 days	100%	100%	100%	100%	100%	100%

- During the COVID-19 pandemic, the number of by-right residential building permits increased over previous years while the number of by-right commercial building permits decreased from the year prior. In the first half of FY 2022, by-right commercial permits have picked up and by-right residential permits are beginning to return to their pre-COVID levels. Staff anticipates these trends to continue for the rest of FY 2022 and FY 2023.
- Special exception projects decreased in FY 2021 due to delays in construction starts of several site plan and use permit projects (Pentagon Centre, Virginia Hospital Center, 1900 Crystal Drive). Due to the FY 2022 start of several projects (1900 Crystal Dr., Landmark Courthouse, Westmont Shopping Center, Clarendon West), special exception permits are expected to increase. It is anticipated that the special exception permits will keep this pace in FY 2023 as additional projects are initiated (Ames, Crystal Plaza I) and more large projects are scheduled for County Board approval (Pen Place, The Elliot, Wendy’s site).

ZONING PLAN REVIEW

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Citizens/groups/contractors/developer meetings attended	842	667	1,074	1,549	1,200	1,200
Percentage of electronically reviewed permits	N/A	80%	90%	100%	100%	100%
Percentage of special exception building permits reviewed	29%	39%	30%	20%	25%	25%
Number of accessory dwelling code consultations	14	35	67	38	42	42
Number of accessory dwelling permit applications	7	12	30	40	40	40
Number of accessory dwelling permits issued	4	11	29	35	35	35

- Prior to FY 2020, citizens/groups/contractors/developer meetings attended only included in-person meetings attended by staff. The increased number of meetings attended by staff in FY 2020 and FY 2021 is associated with the inclusion of virtual meetings, which started in March 2020, after the halt of in-person activities due to COVID-19. This increase is expected to continue through FY 2022 and FY 2023.
- The decrease in the percentage of special exception building permits reviewed in FY 2020 and FY 2021 is due to the high number of the by-right residential permits. It is anticipated that the number of by-right permits will decrease and the number of special exception building permits will increase in FY 2022 and beyond.
- Accessory code consultations are meetings between staff and residents to discuss regulations and project ideas. Consultations do not always lead to applications. While not required, they are recommended by staff to discuss the feasibility of a proposed accessory dwelling unit with a property owner.
- The number of accessory dwelling permit applications and permits issued increased in FY 2020 when the County Board adopted new standards that increased flexibility for homeowners to create and build them. The number of accessory dwelling applications and permits continued to increase in FY 2021 despite the complications of COVID-19. In FY 2022 and FY 2023, staff anticipate the number of applications and permits to remain at current levels.
- In July 2019, the Arlington County Board adopted new standards that increased flexibility for homeowners to create and build accessory dwellings. This resulted in a significant increase in the number of accessory dwelling consultations, applications, and permits issued in FY 2020. The number of accessory dwelling code consultations decreased in FY 2021 due to customers' increased knowledge of the requirements. It is anticipated that fewer consultations will be needed in FY 2022 and beyond.

BOARD OF ZONING APPEALS

PROGRAM MISSION

To provide service to the Arlington community by interpreting, administering, and enforcing the Arlington County Zoning Ordinance (ACZO).

Board of Zoning Appeals (BZA)
The BZA is a citizen board appointed by the Circuit Court that has delegated authority to grant certain types of relief from the standards of the zoning ordinance as well as to review and make decisions on zoning variances and appeals. The Board of Zoning Appeals section researches, coordinates, and staffs the zoning appeals process.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of BZA meetings	14	12	7	15	13	13
Number of BZA cases	166	114	86	168	124	124
Cases approved or partially approved	103	80	55	119	80	80
Number of pre-application meetings	30	70	77	102	80	80

- The number of BZA meetings and cases increased in FY 2021 due to the backlog of cases that developed when the BZA was unable to hold public hearings during the last four months of FY 2020 due to the public health restrictions related to COVID-19. This number is expected to resume pre-pandemic levels in FY 2022 and FY 2023.
- Pre-application meetings increased commensurate with the number of BZA cases heard in FY 2021. While the number of pre-application meetings has been increasing every year, the number of meetings may decline in FY 2022, in line with the expected number of BZA cases.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
BZA Use Permits	88	78	59	124	78	78
BZA Variances	19	15	12	11	12	12
BZA Appeals	2	3	0	2	3	3
Carryover Cases	57	18	15	31	31	31

- The increase in the number of BZA Use Permits and BZA Appeals in FY 2021 was due to the backlog of BZA cases that developed when the BZA was unable to hold public hearings for the last four months of FY 2020 due to public health restrictions related to COVID-19.
- The number of BZA Use Permits is expected to decrease and resume at pre-pandemic levels in FY 2022, as the ability to meet virtually has allowed the BZA to process the backlog of unheard cases.
- The decrease in BZA variances in FY 2019 and beyond is due to a Zoning Ordinance amendment that expanded the use of the BZA use permits, instead of variances, to approve certain types of additions to non-conforming two-family dwellings.
- There were no BZA appeals in FY 2020 due to no contests to BZA decisions that year.
- The increased amount of carryover cases in FY 2018 was due to Zoning staffing vacancies. The number of carryover cases decreased in FY 2019 due to the hiring of staff. The number

of carryover cases increased in FY 2021 commensurate with the increase in BZA use permits. Staff does not expect a decline in the number of carryover cases in FY 2022 and FY 2023 due to the current trend by the BZA to defer actions to allow applicants additional time to respond to questions and conduct neighbor outreach.

CONSTRUCTION PERMIT ADMINISTRATION SERVICES

PROGRAM MISSION

To educate, inform, and support residents, contractors, and constituents with information and support regarding permits for construction activity within the County, and to ensure the Virginia Uniform Statewide Building Code (VUSBC) requirements are met.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of construction permits issued	15,468	16,975	15,555	12,854	16,000	16,000
Number of customers served at the customer kiosk	25,051	27,549	13,200	0	1,000	2,500
Square footage of permits (millions)	10.3	9.2	12.9	8.7	11.0	12.0

- The number of construction permits issued per year varies due to the amount of services needed. This decreased in FY 2021 due to the effects of COVID-19 and construction supply chain issues. It is anticipated that the number of construction permits issued will return to historic levels in FY 2022 and FY 2023.
- The number of customers served at the kiosk increased in FY 2019 due to increases in the volume of construction work and the number of permits issued. This decreased in FY 2020 and FY 2021 due to COVID-19 and the halt of all in-person activity in March 2020. FY 2022 and FY 2023 estimates reflect the continuation of virtual assistance including ePlan submissions.
- The square footage of permits and estimated building value (below) varies per year due to the size of the projects in the development pipeline and their permitting needs.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Estimated building value (billions)	$1.3	$1.1	$1.8	$1.3	$1.4	$1.5
Number of inspections scheduled through the Interactive Voice Response (IVR) System	12,478	13,968	12,205	13,614	13,000	0
Number of inspections scheduled through the website	26,301	29,946	28,358	17,757	30,000	60,000

- With the launch of building and trade permits in the Permit Arlington system in late FY 2022, the IVR system will be phased out as all inspections will be scheduled on-line.
- The number of inspections scheduled through the website decreased in FY 2021 due to the effects of COVID-19.

CONSTRUCTION FIELD INSPECTION SERVICES

PROGRAM MISSION

To safeguard public health, safety, and welfare by enforcing State-mandated construction codes by inspecting buildings under construction.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average number of daily inspections by inspector	10	10	10	10	10	10
Percent of all inspections completed on the day scheduled	99%	99%	99%	99%	100%	100%
Total number of inspections conducted	62,247	67,562	62,458	50,384	65,000	65,000

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of inspections approved - residential and commercial	95%	74%	64%	70%	70%	70%

- The total number of inspections conducted varies from year to year due to several factors including the type of inspections required by the building, the building’s complexity and height, and the volume of construction in a given year.
- The number of inspections and percent of inspections approved decreased in FY 2020 and FY 2021 due to the restrictions of COVID-19.

CONSTRUCTION PLAN REVIEW SERVICES

PROGRAM MISSION

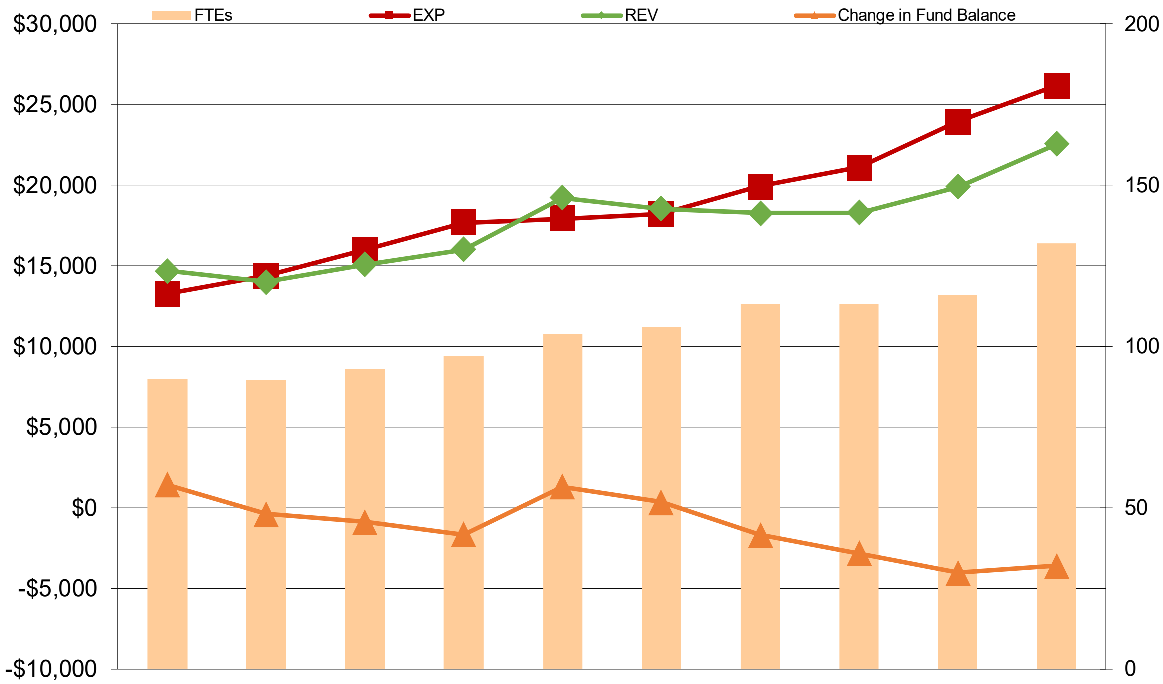
To ensure building construction documents meet adopted code requirements and support public health, safety, and welfare.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average number of days in ISD for first time plan review for Commercial Fast Track	N/A	N/A	N/A	N/A	2	2
Average number of days in ISD for first time plan review for new commercial buildings	N/A	N/A	N/A	N/A	15	15
Average number of days in ISD for first time plan review for new residential buildings	N/A	N/A	N/A	N/A	10	10
Average number of days in ISD to permit issuance for Commercial Fast Track	N/A	N/A	N/A	N/A	14	14
Average number of days in ISD to permit issuance for new commercial buildings	N/A	N/A	N/A	N/A	75	75
Average number of days in ISD to permit issuance for new residential buildings	N/A	N/A	N/A	N/A	40	40

- The County implemented on-line plan review services (“ePlan review”) for commercial and residential projects that require plan review before the issuance of a permit. Beginning in FY 2022, these measures will be reported as performance measures.

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$13,258	$14,376	$15,984	$17,663	$17,936	$18,191	$19,945	$21,122	$23,942	$26,188
REV	$14,695	$13,990	$15,095	$16,014	$19,226	$18,547	$18,265	$18,294	$19,914	$22,568
Change in Fund Balance	$1,437	-$386	-$889	-$1,649	$1,290	$356	-$1,680	-$2,828	-$4,028	-$3,620
FTEs	90.00	89.50	93.00	97.00	104.00	106.00	113.00	113.00	116.00	132.00

Fiscal Year	Description	FTEs
FY 2014	▪ Increased personnel costs due to the addition of a Sign Coordinator position ($106,020), a Zoning Plan Reviewer position ($84,169), and a Business Systems Analyst position ($102,737).	3.00
	▪ Non-personnel expenditures decreased due to the following items: reduction in consultant services ($210,000), elimination of the contingent funding ($210,000), reduction in other non-personnel costs to reflect actual spending ($167,000), partially offset by an increase in building rent for the 10th floor of Courthouse Plaza ($130,588).	
	▪ Revenue decreased based on three fee reductions: the automation fee decreases from ten to five percent ($590,920), the permitting fees for residential construction and residential additions to one-and two-family buildings decreased by $0.05 per square foot from $0.54 to $0.49 per square foot ($79,071), and the minimum permit fee and application filing fee for new construction, alteration and addition to one-and two-family residential buildings decreased by $25 from $92 per application to $57 per application ($76,950). These three fee changes also reduced the amount of indirect cost revenue ($23,404). The reduction in revenue from these fee changes is partially offset by a projected increase in permitting activity ($570,000).	
FY 2015	▪ Transferred a Business Systems Analyst from the CPHD General Fund ($72,110).	0.50
	▪ Converted an Elevator Inspector ($106,910) as well as position reclassification savings ($43,090) to contractual services for the elevator inspection program.	(1.00)
	▪ Increased building rent for the 10th floor of Courthouse Plaza ($13,643).	
	▪ Reduced annual expense for maintenance and replacement of County vehicles ($927).	
FY 2016	▪ Transferred a Business Systems Analyst from the CPHD General Fund ($72,739).	0.50
	▪ Added a Plan Reviewer ($84,711), Records Technician ($74,079), and a Zoning Planner ($79,382).	3.00
	▪ Added $83,000 for Zoning related expense in the Office of the County Attorney for an Assistant County Attorney.	
	▪ Non-personnel expenses increased for consulting expenses ($18,297) and for the ongoing costs of records management and scanning ($225,000).	
	▪ Revenue increased due to projected increase in permitting activity ($1,202,541). There are no fee increases for FY 2016.	

Fiscal Year	Description	FTEs
FY 2017	▪ Expenses increased due to One-Stop Arlington including implementation of a new business permitting system, project management, system support, space reconfiguration, and the addition of four limited term positions ($3,986,042).	4.00
	▪ Non-personnel increased for adjustments to rent costs associated with the tenth-floor office space ($30,193).	
FY 2018	▪ Added an Associate Planner position to serve as the Assistant Counter Services Manager in Zoning Administration ($124,686).	1.00
	▪ Added a Principal Planner to serve as the Zoning Administrative Supervisor in Zoning Administration ($141,730).	1.00
	▪ Added positions related to One Stop Arlington including: Production Support Manager ($148,500), GIS Systems Administrator ($155,997), two Help Desk support positions for the second half of FY 2018 (141,730). Changes include a conversion of a limited term Assistant Permit Processing Manager position to a full-time position.	4.00
	▪ Transferred a Communications Specialist II ($147,770) from the Business Operations Division to the Permits Administration Division in the Development Fund.	1.00
	▪ Non-personnel decreased due to the removal of one-time costs associated with the implementation of the business permitting system as part of the One-Stop Arlington Initiative ($949,250), and adjustments to the annual expense for maintenance and replacement of County vehicles ($13,928). The decrease is partially offset by non-personnel increases for adjustments to rent costs associated with the 10th floor office space ($63,832) and indirect costs related to General fund operational support ($62,134).	
	▪ Revenue increased due to the creation of a new permit type for Accessory Homestay home occupation at a rate of $60 per application ($29,452) and increased utilization of fund balance to cover projected expenses ($282,662).	
FY 2019	▪ Transferred in a position from the Department of Human Services for the creation of Program Manager position in the Construction Permit Administration section to support the One Stop Arlington initiative ($173,478).	1.00
	▪ Added a Mechanical Code Inspector position in Construction Field Inspection Services ($82,954).	1.00
	▪ Added a Permit Processing Specialist in the Inspection Services Division ($71,481).	1.00
	▪ Transferred out an Assistant Permit Administration Manager to the Department of Environmental Services ($106,037).	(1.00)
	▪ Personnel expenses also reflect an adjustment to account for savings due to staff vacancies and turnover ($254,493).	

Fiscal Year	Description	FTEs
	▪ Non-personnel increased due to the increase of one-time costs associated with the implementation of the enterprise permitting system as part of the One-Stop Arlington initiative ($810,284), increases to overhead costs related to General Fund operational support ($391,087), and non-personnel funds added for the Mechanical Code Inspector and Permit Processing Specialist positions ($26,900). The increase is partially offset by adjustments to rent costs associated with the 10th floor office space ($131,479) and adjustments to the annual expense for maintenance and replacement of County vehicles ($49,523).	
	▪ Revenue increased primarily due to the application of an Employment Cost Index increase of 2.5 percent to all existing fees ($309,252) and increasing the existing Automation Enhancement Surcharge from five to 10 percent based upon the successful implementation of the first phase of the One-Stop Arlington on-line permitting system ($316,983).	
FY 2020	▪ Eliminated a Deputy Building Official ($198,829).	(1.00)
	▪ Added positions due to an anticipated increase in development activity and ancillary development activity associated with Amazon, including:	
	○ Zoning Plan Reviewer in the Zoning Division ($90,000) and	1.00
	○ Fire Protection Engineer in the Construction Plan Review Services Division ($125,000).	1.00
	▪ Transferred in three Code Enforcement positions from the CPHD General Fund to the Construction Permit Administration Services Division ($401,395).	3.00
	▪ Added a Business System Analyst in the Construction Permit Administration Services Division ($101,131).	1.00
	▪ Added a Permit Processing Specialist in the Construction Permit Administration Services Division ($75,322).	1.00
	▪ Added a Fire Inspector in the Construction Field Inspection Services Division ($116,896).	1.00
	▪ Personnel increased due to adjustments to overstrength positions associated with Permit Arlington ($84,492).	
	▪ Added non-personnel funding for a Future Development Contingency Fund that will allow for flexibility in planning and development capacities related to Amazon ($300,000).	
	▪ Added overhead costs related to General Fund operational support ($170,529), operating expenses associated with new position adds ($29,000), and increased rent associated with the 10th floor office space ($16,798).	
	▪ Reduced non-personnel budget for Permit Arlington ($148,626).	
	▪ Reduced the annual expense for maintenance and replacement of County vehicles ($7,428).	
	▪ *As part of FY 2019 closeout, the County Board approved the addition of an Associate Planner ($127,589) and a Customer Experience Manager ($100,375) in the Zoning Division.*	*2.00*

Fiscal Year	Description	FTEs
FY 2021	▪ Transferred out three permit positions to DES General Fund and other adjustments associated with Permit Arlington ($265,798).	(3.00)
	▪ Added a Receptionist position, which was partially funded by the DES General Fund ($59,114).	1.00
	▪ Non-personnel increases due to the increase in overhead costs related to General Fund operational support ($291,563), the addition of one-time funds to support the Board of Zoning Appeals (BZA) ($100,000), partially offset by a decrease associated with Permit Arlington ($17,120).	
FY 2022	▪ 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.	
	▪ Added an Associate Planner in the Board of Zoning Appeals section ($118,869).	1.00
	▪ Added a Zoning Technician in the Zoning Counter Services Section ($85,841).	1.00
	▪ Transferred in an Administrative Technician I from the CPHD General Fund ($68,988).	1.00
	▪ Increased the charge out to the Fire Department and County Attorney's Office in the General Fund to align budget with current staff salaries ($50,682).	
	▪ Added funding for increased salaries resulting from job family studies for Engineers ($401,433).	
	▪ Adjusted personnel associated with the Permit Arlington project ($228,128).	
	▪ Removal of the salaries for positions added in the FY 2021 budget before the COVID-19 pandemic but held vacant and removed in FY 2022 ($720,379). It should be noted that the FTEs were removed from the adopted FY 2021 budget but the funding allocation remained if the County's financial condition improved in the fiscal year.	
	▪ Removal of a contingent set-aside for Amazon development in FY 2020 ($300,000).	
	▪ Removed one-time funds added in the FY 2021 budget to support the Board of Zoning Appeals (BZA) ($100,000).	
	▪ Reduced printer expenses ($16,098)	
	▪ Reduced non-personnel budget for the Permit Arlington project ($218,440).	
	▪ Increased rent expenses associated with the tenth floor ($93,716).	
	▪ Revenue decreases due to projected permit activity ($6,510,627), partially offset by the addition of new fees for Zoning electrical, plumbing, and verification permits ($61,820).	

ARLINGTON
VIRGINIA

Our Mission: To ensure that safe, energy-efficient, and environmentally friendly vehicles are available to agency staff to accomplish their work/missions

The Automotive Equipment Fund provides cost efficient and environmentally sound management support services for the vehicle fleet of Arlington County. These support services include procurement of vehicles, repair and maintenance, fuel and alternative fuels, repair parts inventory, and disposal.

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Department of Environmental Services' (DES) Automotive Equipment Fund is $21,681,326, a two percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases primarily due to employee salary increases, funds added for a proposed one-time bonus for staff of approximately $1,000 net ($70,000), and slightly higher retirement contributions based on current actuarial projections.
- ↓ Vehicle addition expenses decrease due to the removal of one-time funds added in the FY 2022 budget for additional vehicle purchases ($276,000).
- ↑ Vehicle replacement expenses increase ($211,984) primarily due to an increase in the current vehicle replacement schedule and configuration of vehicles replaced based on mileage, condition, age, and departmental needs and one-time funding added for the additional cost associated with replacing internal-combustion-engine vehicles with electric vehicles (EVs) that are due for replacement ($275,025).
- ↑ Revenue increases primarily due to adjustments to the charges to other departments for the maintenance and replacement of County vehicles ($991,448) and an increase in the transfer in from other funds ($153,702), partially offset by adjustments to miscellaneous revenue to align budget with actuals ($60,500), a decrease due to lower lease purchase revenue ($649,777), and a decrease to the transfer in from the General Fund ($154,677).

FUND FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$6,202,414	$6,595,490	$6,726,857	2%
Non-Personnel	2,073,557	2,930,335	2,926,801	-
Accident Repairs	375,549	291,200	291,200	-
Additions	50,881	276,000	-	-100%
Replacement & Lease Purchase	15,206,751	11,119,459	11,606,468	4%
Subtotal	23,909,152	21,212,484	21,551,326	2%
Insurance/Other Transfers	130,000	130,000	130,000	-
Total Net Expenditures	24,039,152	21,342,484	21,681,326	2%
County & School Revenues	17,415,326	18,274,353	19,265,801	5%
Sales of Surplus Equipment	2,520,697	300,000	300,000	-
Miscellaneous Revenues	-	61,000	500	-99%
Transfer in from General Fund	494,796	276,000	121,323	-56%
Transfer in from Other Funds	-	-	153,702	-
Transfer from Line of Credit Proceeds	-	2,967,571	2,317,794	-22%
Proceeds from Sale of Bonds	1,170,000	-	-	-
Bonds Premium	104,475	-	-	-
Total Revenues	21,705,294	21,878,924	22,159,120	1%
Change in Fund Balance	($2,333,858)	$536,440	$477,794	
Permanent FTEs	60.00	58.00	58.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	60.00	58.00	58.00	

AUTOMOTIVE EQUIPMENT FUND: FUND STATEMENT

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 RE-ESTMATE	FY 2023 PROPOSED
ADJUSTED BALANCE, JULY 1	**$11,139,775**	**$6,534,931**	**$8,805,917**	**$10,107,547**
OPERATING RECEIPTS				
Maintenance/Operating Rental Book	5,810,059	5,498,596	5,495,969	6,101,497
Other Maintenance - Non Rental Book	345,424	400,000	400,000	400,000
Temporary Loan Vehicle	-	130,000	-	-
Schools Maint./ Operating	2,269,055	2,524,618	2,524,618	2,451,036
Other Maintenance - Non Rental Book Schools	32,963	45,000	45,000	45,000
Grant Revenues	-	-	795,000	-
Subrogation Revenues	-	60,000	60,000	-
Miscellaneous	-	1,000	1,000	500
CAPITAL RECEIPTS				
County Fleet Replacement & Lease Purchase	7,257,920	7,916,609	7,809,513	8,857,101
Schools Replacement	1,699,906	1,759,530	1,759,530	1,411,167
Sales of Surplus Equipment	2,520,697	300,000	300,000	300,000
TOTAL RECEIPTS	**19,936,024**	**18,635,353**	**19,190,630**	**19,566,301**
OTHER FINANCING SOURCES				
Transfers in from General Fund	494,796	276,000	276,000	121,323
Transfers in from Other Funds	-	-	-	153,702
Transfers in from Line of Credit Proceeds	1,274,474	2,967,571	4,363,959	2,317,794
TOTAL TRANSFERS IN	**1,769,270**	**3,243,571**	**4,639,959**	**2,592,819**
TOTAL RECEIPTS AND TRANSFERS IN	**21,705,294**	**21,878,924**	**23,830,589**	**22,159,120**
TOTAL BALANCE, CAPITAL RESERVE, RECEIPTS AND TRANSFERS IN	**32,845,069**	**28,413,855**	**32,636,506**	**32,266,667**
OPERATING EXPENSES				
Administration, Maintenance	6,648,340	7,212,275	7,212,275	7,291,152
Schools	2,003,180	2,604,750	2,754,750	2,653,706
Subtotal	**8,651,520**	**9,817,025**	**9,967,025**	**9,944,858**
CAPITAL EXPENSES				
Encumbrance/Incomplete Projects	-	-	2,642,366	-
Replacements to Fleet (County)	11,972,482	9,419,459	3,525,902	7,907,814
Replacements to Fleet (Schools)	1,129,398	1,700,000	1,623,707	1,380,860
Additions to Fleet	50,881	276,000	276,000	-
Lease Purchase	2,104,871	-	4,363,959	2,317,794
Subtotal	**15,257,632**	**11,395,459**	**12,431,934**	**11,606,468**
TOTAL EXPENSES	**23,909,152**	**21,212,484**	**22,398,959**	**21,551,326**
Transfer to General Fund - Insurance	130,000	130,000	130,000	130,000
TOTAL TRANSFERS	**130,000**	**130,000**	**130,000**	**130,000**
TOTAL OPERATING EXPENSES AND TRANSFERS OUT	**24,039,152**	**21,342,484**	**22,528,959**	**21,681,326**
BALANCE, JUNE 30	**$8,805,917**	**$7,071,371**	**$10,107,547**	**$10,585,341**

Note: Fund Balance is reserved for financing encumbrances and incomplete projects carried over from the previous fiscal year. Fund balance includes $228,860 for capital liabilities. Starting fund balance for FY 2022 budget purposes is calculated as Equity in Pooled Cash less Vouchers Payable per the ACFR. See the FY 2021 ACFR page 220 here.

COUNTY ADMINISTRATIVE AND VEHICLE REPAIR SECTION

PROGRAM MISSION

To ensure that safe, efficient, and environmentally friendly vehicles are available to County staff to accomplish their missions by providing timely fleet support services including:

- Replace vehicles and equipment on time and within budget.
- Evaluate and manage the environmental impact of the County's fleet of vehicles and equipment in line with the County's sustainability goals.
- Provide timely and optimal maintenance and repair services to the County's fleet of vehicles and equipment.
- Manage the stock room to ensure needed parts are available and the stock levels are optimal.
- Manage contracts with commercial providers for out-sourced functions such as body, glass and transmission repair, and major overhauls.
- Ensure quality fuels, lubricants, and other bulk items are acquired and dispensed appropriately.
- Dispose of surplus vehicles and equipment to maximize the return to the County.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average Annual Heavy Vehicle Downtime	11%	16%	12%	13%	12%	12%
Average Annual Light Vehicle Downtime	3%	3%	3%	3%	3%	3%
Inventory Accuracy (%)	97%	91%	94%	97%	96%	96%
Inventory Managed ($)	$724,213	$675,132	$626,985	$714,070	$725,000	$750,000
Gasoline Used (Thousand gallons)	530	464	512	413	415	415
Light Vehicle Average Maintenance and Repair Cost	$4,372	$3,956	$3,777	$4,009	$3,884	$4,771
Heavy Truck Average Maintenance & Repair Cost	$11,477	$9,008	$9,437	$9,565	$9,000	$11,000
Ultra-Low Sulfur Diesel Used (Thousand gallons)	668	658	594	387	430	430

- Higher parts inventory costs are associated with rising inflation and the proactive increase of inventory levels for public safety to offset unknown supply chain concerns.
- Lower unleaded gasoline use is associated with less driving among non-public safety vehicles as many County employees continue to telework.
- Average maintenance costs for heavy trucks and light vehicles are based on a four-year rolling average. In FY 2023, there will be an increase due to higher maintenance rates at the Equipment Bureau driven by personnel costs and increasing inflation.
- Increased use of diesel fuel is associated with resumption of Arlington Public School (APS) bus driving.

COUNTY ADMINISTRATIVE AND VEHICLE REPAIR SECTION

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Electric Light Vehicles in Fleet	4	7	7	17	30	83
Heavy Vehicles in Fleet	210	210	202	195	200	202
Hybrid Light Vehicles in Fleet	120	112	112	107	105	106

- In FY 2023, the number of electric light vehicles is expected to increase as the County is actively pursuing replacement of vehicles with Nissan Leafs and other electric vehicle options. This purchase is an important step that will support the Community Energy Plan (CEP), adopted in September 2019 by the County Board.

SCHOOL FLEET REPAIR SECTION

PROGRAM MISSION

To provide Arlington County School Transportation with safe, reliable transportation to and from schools and school-related activities and provide timely inspection, maintenance, and repair services to the Arlington Public School (APS) fleet.

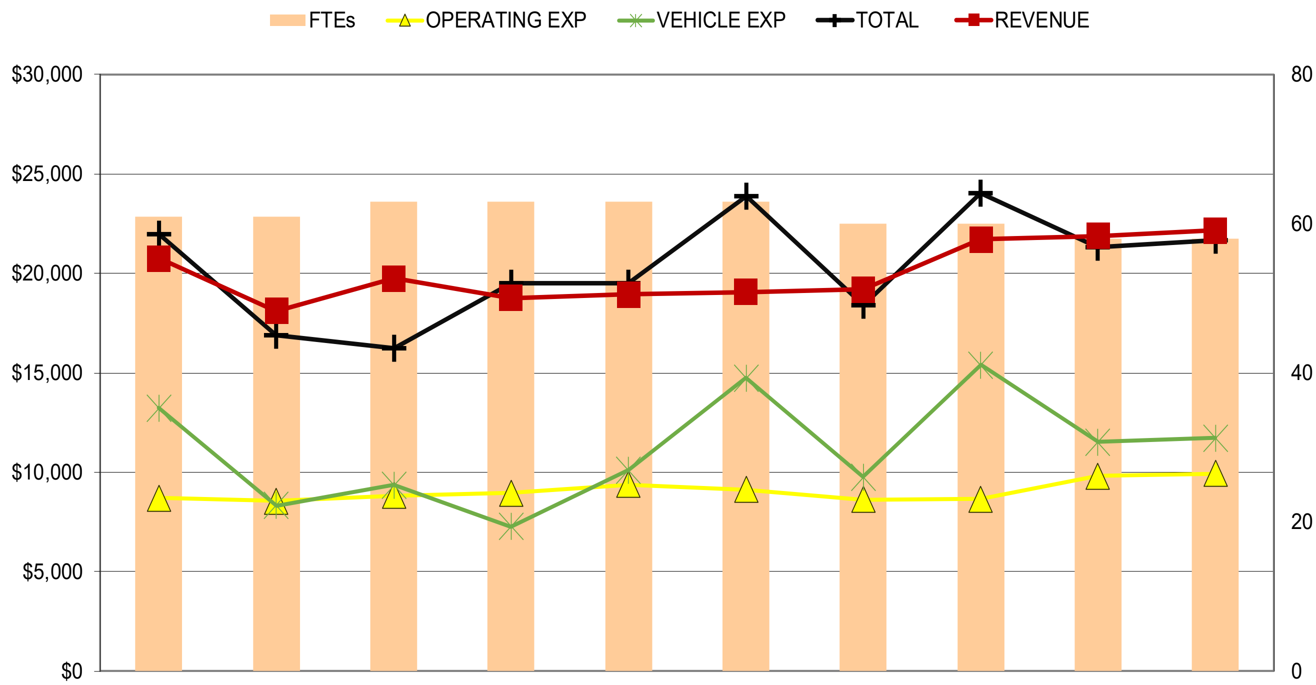
PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Buses Average Annual Maintenance & Repair	$8,973	$8,509	$8,081	$8,157	$8,610	$8,331
Buses Serviced	177	177	188	202	202	202

Supporting Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average Annual Bus Downtime	7%	6%	5%	2%	2%	2%

- Arlington County Public Schools continues to add newer buses to its fleet as it has over the last several years. APS is purchasing three fully electric, grant-funded, school buses in FY 2022.
- Bus maintenance is based on a rolling 4-year average with a slight decrease expected for FY 2023 based on the mix of vehicles.

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
OPERATING EXP	$8,716	$8,558	$8,825	$8,964	$9,393	$9,127	$8,627	$8,651	$9,817	$9,945
VEHICLE EXP	$13,239	$8,333	$9,359	$7,265	$10,127	$14,735	$9,774	$15,388	$11,525	$11,736
TOTAL	$21,955	$16,891	$16,229	$19,520	$19,520	$23,862	$18,401	$24,039	$21,342	$21,681
REVENUE	$20,760	$18,117	$19,742	$18,755	$18,945	$19,077	$19,204	$21,705	$21,879	$22,159
FTEs	61.00	61.00	63.00	63.00	63.00	63.00	60.00	60.00	58.00	58.00

Fiscal Year	Description	FTEs
FY 2014	▪ Replacement expenses increased due to the off-cycle lease purchase of fire equipment (two heavy rescue units, one loader and four pumpers) ($1,980,953). ▪ Revenues increased due to new vehicle purchases funded through lease purchase ($1,842,205) and for the charges to other departments for the maintenance and replacement of County and School vehicles ($1,326,348). ▪ Additions expense and the related transfer from other funds both decreased since there are no additions to the fleet funded in the Automotive Equipment Fund ($502,500).	
FY 2015	▪ Additions expense and the related transfer from the General Fund increased for the purchase of a new vehicle for the DES ($42,000). ▪ Replacement expenses decreased due to the number of configuration of vehicles slated to be replaced in FY 2015 ($1,954,202). ▪ Revenues decreased due to there being no lease proceeds ($1,842,205). ▪ Revenues decreased from charges to other departments for the maintenance and replacement of County vehicles ($230,097).	
FY 2016	▪ The County Board added two Auto Mechanic positions for maintenance of school buses needed for APS. ▪ The County Board reduced the size of the County's vehicle fleet across departments, resulting in a decrease in revenue to the Auto fund ($50,000). ▪ Addition to fleet expense and the related transfer from the Utilities Fund increased for the purchase of two new vehicles for DES ($100,624), offset by the removal of the cost of the purchase of a new vehicle for DES in FY 2015 ($42,000). ▪ Lease purchase expense increased ($223,422), partially offset by replacement expense decreases due to the number of configuration of vehicles slated to be replaced in FY 2016 ($135,682). ▪ Revenue increased due to adjustments to the charges to other departments for the maintenance and replacement of County vehicles ($1,012,251).	2.00
FY 2017	▪ Additions to fleet expense and the related transfer from the Utilities Fund decrease for the purchase of two new vehicles for the DES, which occurred in FY 2016 ($100,624). ▪ Revenues decreased from charges to other departments for the maintenance and replacement of County vehicles ($341,969). ▪ Replacement expenses increased due to the number and configuration of vehicles slated to be replaced in FY 2017 ($995,357).	
FY 2018	▪ Additions expense increased due to the purchase of vehicles for DES' Streetlights program and a new Construction Manager in Water, Sewer, and Streets ($185,835). ▪ Transfer from other funds increased due to transfers from the General Fund	

Fiscal Year	Description	FTEs
	($156,835) and the General Capital Projects Fund ($29,000) for the purchase of additions to the fleet. ▪ Vehicle replacement expenses decreased ($1,503,879) relative to the number and configuration of vehicles replaced in FY 2017 based on mileage, condition, age, and departmental needs.	
FY 2019	▪ Non-personnel decreased due to adjustments to the annual expense for maintenance and replacement of County vehicles ($26,112). ▪ Vehicle replacement expenses increased ($668,818), partially offset by a decrease ($251,411) in Lease Purchase expenses. ▪ Increased the Sales of Surplus Equipment ($50,000).	
FY 2020	▪ Eliminated two vacant Mechanic positions and a vacant Trades Worker IV position ($276,947). ▪ Vehicle replacement expenses increased primarily due to the current rental book replacement schedule ($1,744,972), and the addition of a vehicle to support a new position in the Utilities Fund ($47,000) ▪ Decreased Lease Purchase expenses ($94,393). ▪ Revenue increased due to adjustments to the charges to other departments for the maintenance and replacement of County vehicles ($101,020) and a transfer from the Utilities Fund for a vehicle addition ($47,000).	(3.00)
FY 2021	▪ Vehicle addition expenses decreased due to the removal of one-time funding added in FY 2020 for the addition of a vehicle in the Utilities Fund ($56,740), partially offset by one-time funding added for new vehicle purchases ($30,000). ▪ Vehicle replacement expenses increased primarily due to the current rental book replacement schedule ($44,224). ▪ Lease purchases increased due to higher payments for the lease of the Fire Apparatuses ($236,091). ▪ Revenue increased due to adjustments to the charges to other departments for the maintenance and replacement of County vehicles ($870,091), partially offset by a decrease in revenue transferred in from other funds based on the change in vehicle additions ($17,000).	
FY 2022	▪ 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 also added one-time funding for electric vehicle purchases ($33,000).	
	▪ Eliminated two vacant technicians ($177,350)	(2.00)
	▪ Vehicle addition expenses increased due to additional vehicle purchases in FY 2022 for the Department of Human Services, the Department of Environmental Services, and the Police Department ($243,000), partially	

Fiscal Year	Description	FTEs
	offset by the removal of funds added in the FY 2021 budget for additional vehicle purchases ($30,000). ▪ Vehicle replacement expenses increased primarily due to the current vehicle replacement schedule and increased Lease Purchase expenses for fire apparatus ($2,967,571), partially offset by decreases due to the number and configuration of vehicles replaced based on mileage, condition, age, and departmental needs ($298,366). ▪ Revenue increased due to lease purchase revenue to finance fire apparatus ($2,967,571), fleet additions ($246,000), and adjustments to the charges to other departments for the maintenance and replacement of County vehicles ($29,288).	

ARLINGTON
VIRGINIA

Our Mission: To provide County agencies a single location for cost effective services and technical advice that will meet their printing, copying, graphic design, and mail services needs

Printing and Mail Services

- Produce high volume copies for County agencies using high production digital machines that produce the best quality at the lowest price.
- Provide critical printing, graphics, and bindery services to meet the needs across the County.
- Manage all walk-up copiers and mobile printing applications for all County departments to meet their copying needs. By holding a master contract for copiers, the County achieves cost savings and provides better services.
- Handle outgoing and interoffice mail as well as special mailing projects for the County.
- Provide County departments and Arlington Public Schools (APS) with postage savings on large mail jobs using the latest technology and smart mail applications.
- Utilize 30 percent post-consumer recycled paper for all print jobs.

SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Department of Environmental Services' Printing Fund is $1,961,276, a seven percent decrease from the FY 2022 adopted budget. The FY 2023 budget reflects:

- ↓ Personnel decreases primarily due to salary adjustments and staff turnover, partially offset by employee salary increases and slightly higher retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases primarily due to printer reductions ($73,613), partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles ($1,103) and one-time funding added for the additional cost associated with replacing an internal combustion engine vehicle with an electric vehicle (EV) that is due for replacement ($26,206).
- ↓ County revenue from departments decreases due to less demand for the purchase of paper in FY 2023 as a result of COVID-19 and increased telework ($71,382).
- ↓ Outside revenue decreases due to less demand for the purchase of paper in FY 2023 as a result of COVID-19 and increased telework ($85,000).
- ↑ The General Fund Transfer increases based on expenses supporting the County's mail operation ($7,679).

PROGRAM FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	$852,963	$717,241	$615,842	-14%
Non-Personnel	1,561,522	1,392,738	1,345,434	-3%
Total Expenditures	2,414,485	2,109,979	1,961,276	-7%
County Revenue	1,676,337	1,725,000	1,653,618	-4%
Outside Revenue	55,482	130,000	45,000	-65%
General Fund Transfer	246,382	254,979	262,658	3%
Total Revenues	1,978,201	$2,109,979	$1,961,276	-7%
Change in Fund Balance	($436,284)	-	-	
Permanent FTEs	8.00	8.00	8.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	8.00	8.00	8.00	

PERFORMANCE MEASURES

Printing and Mail Services

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Assisted copies completed by due date	98%	98%	98%	99%	99%	99%
Percent of printing orders completed by due date	98%	98%	98%	99%	99%	99%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Completed jobs submitted per fiscal year	2,448	2,870	2,745	1,884	2,334	2,410
Total impressions per fiscal year	2,421,201	3,695,631	2,762,463	3,486,294	2,039,000	3,082,000

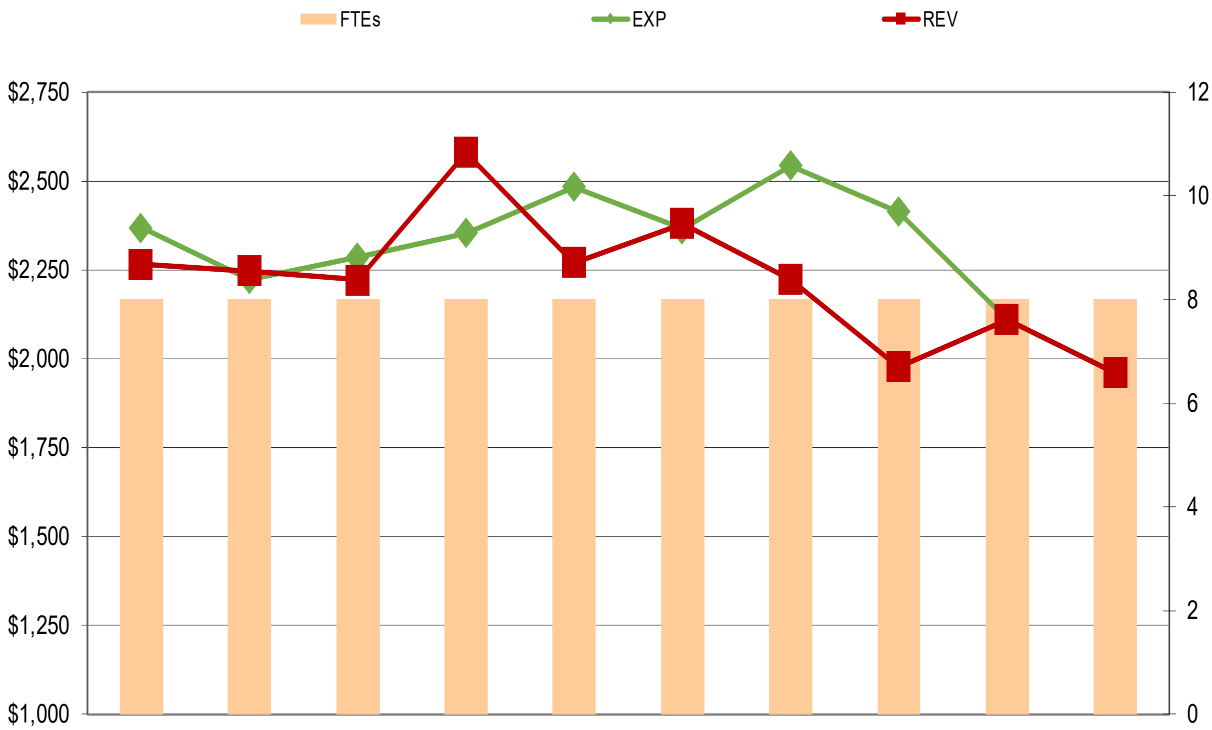
- The number of completed jobs submitted per fiscal year decreased in FY 2021 due to decreased demand primarily due to the COVID-19 pandemic.
- Impressions are copies of a publication printed at one time from the same set of type. The total amount of impressions per fiscal year are based on the amount requested in each fiscal year.

PRINTING FUND
FUND STATEMENT

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 RE-ESTIMATE	FY 2023 PROPOSED
ADJUSTED BALANCE, JULY 1	($275,035)	($743,825)	($711,319)	($984,444)
REVENUE				
Intra-County	1,676,337	1,725,000	1,450,000	1,653,618
Outside Billings	55,482	130,000	45,000	45,000
Transfer in from General Fund	246,382	254,979	254,979	262,658
TOTAL REVENUE	1,978,201	2,109,979	1,749,979	1,961,276
TOTAL REVENUE & BALANCE	1,703,166	1,366,154	1,038,660	976,832
EXPENDITURES				
Printing Services & Mail Operations	2,414,485	2,109,979	2,023,104	1,961,276
TOTAL EXPENDITURES	2,414,485	2,109,979	2,023,104	1,961,276
BALANCE, JUNE 30	**($711,319)**	**($743,825)**	**($984,444)**	**($984,444)**

- Fund Balance is reserved for financing encumbrances and incomplete projects carried over from a previous fiscal year, unanticipated equipment replacement or major repairs, revenue shortfalls, and over expenditures. The fund balance is currently negative due to declines in revenues from the COVID-19 pandemic. The fund balance will be replenished over a number of years through revising rate structures, managing expenditures and focusing on increasing customers.

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	$2,368	$2,224	$2,285	$2,353	$2,484	$2,366	$2,544	$2,414	$2,110	$1,961
REV	$2,266	$2,247	$2,222	$2,581	$2,270	$2,381	$2,224	$1,978	$2,110	$1,961
FTEs	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00

Fiscal Year	Description	FTEs
FY 2014	▪ Non-personnel increased for contractual obligations for equipment ($64,324). ▪ Revenue from County departments decreased due to loss in revenue from management of the archives since records management activities are now managed by DTS ($65,640). ▪ Revenue from leased equipment used by departments throughout the County increased ($21,041). ▪ Transfer from the General Fund, which supports the mail operation, increased ($23,650) due to an increase in contractual obligations for equipment, address verification, and smart mail software applications.	
FY 2015	▪ Non-personnel increased for contractual obligations for equipment ($136,753). ▪ Revenue from County departments and Arlington Public Schools (APS) increased due to increased volume of jobs ($178,899). ▪ Transfer from the General Fund, which supports the mail operation, increased primarily due to increases in personnel costs ($30,646).	
FY 2016	▪ Non-personnel increased for contractual obligations for equipment ($126,440). ▪ Revenue from County departments and Arlington Public Schools (APS) increased due to increased volume of jobs ($130,973). ▪ Transfer from the General Fund, which supports the mail operation, increased primarily due to increases in personnel costs ($4,985).	
FY 2017	▪ Non-personnel increased due to contractual obligations for equipment and supplies ($27,915), purchase of services ($60,000), and presort mail services for special projects ($100,000). ▪ Revenue from County departments and Arlington Public Schools (APS) increased due to volume of jobs and special services including presort mail services ($213,633). ▪ Transfer from the General Fund, which supports the mail operation, increased primarily due to increases in personnel costs ($3,901) and an increase in equipment lease costs ($6,384).	
FY 2018	▪ Non-personnel increased primarily due to contractual obligations for equipment and supplies as a result of new photocopier/printer contract that requires all County photocopiers and printers be leased through the Print Shop ($351,344), an increase in operating supplies ($45,000), primarily offset by a decrease in internal services ($50,000). ▪ County revenue increased from County departments due to the new printer/photocopier contract ($315,482), and an increase in printing revenue outside of County departments ($20,000). ▪ Transfer from the General Fund, which supports the mail operation, increased due to an increase in equipment lease costs ($7,831).	

Fiscal Year	Description	FTEs
FY 2019	▪ Non-personnel increased due to contractual obligations for equipment and supplies ($20,129), offset by a decrease in internal services ($30,000). ▪ County revenue increased from County departments due to an increase in photocopier leases and printing services ($47,412). ▪ Outside revenue increased to align with FY 2017 outside revenue actuals ($20,000). ▪ Transfer from the General Fund, which supports the mail operation, decreased due to eligible personnel expenses ($7,263).	
FY 2020	▪ Decreased funding for contractual obligations related to the County's contract with Xerox ($60,000). ▪ Decreased non-personnel funding for outside print shop charges ($40,000). ▪ County revenue decreased due to a slight decline in print production and mail services ($135,000). ▪ General Fund Transfer increased due to an increase in eligible personnel expenses ($4,045).	
FY 2021	▪ Non-personnel decreased primarily due to contractual obligations related to the County's contract with Xerox ($71,000), partially offset by anticipated higher paper costs ($6,311). ▪ County revenue increased from County departments due to the addition of a 15 percent increase to printing fees to adjust for annual inflationary increases for paper and salary increases ($195,459), partially offset by decreases due to a slight decline in print production and mail services as County departments move to more online notifications ($39,839) and aligning budget with actuals ($40,161). ▪ Outside revenue increases due to aligning budget with actuals ($80,000).	
FY 2022	▪ 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. ▪ Reduced the County's contract cost with Xerox based on renegotiating portions of the County's printing services contract ($175,699). ▪ Reduced printer expenses ($6,323). ▪ County revenue from departments decreased due to less demand for the purchase of paper as a result of COVID-19 and increased telework ($470,459). ▪ Outside revenue decreased due to less demand for the purchase of paper as a result of COVID-19 and increased telework ($40,000). ▪ The General Fund transfer increased based on expenses supporting the County's mail operation ($8,597).	

WHAT IS A CAPITAL PROJECT?

Capital projects include the design, construction, renovation or maintenance of capital assets. Capital assets are County-owned infrastructure that are of significant value, such as bridges, community centers, technology systems, water, sewer and stormwater infrastructure or parks, to name a few. County projects are funded from a variety of sources, including tax-supported Pay-As-You-Go (PAYG) funds, financed dollars such as general obligation (GO) bonds and short-term financed funds and, various other grants, fees and dedicated funding sources.

TYPES OF CAPITAL PROJECTS

Capital projects fall into one of two major categories: maintenance capital (MC) projects and general capital projects. The maintenance capital program serves to prolong the useful life of major investments, while minimizing the need for repeated asset repair emergencies. Although MC funds are not contingency funds, they provide versatility in allowing the County to respond to unforeseen emergencies. The County regularly conducts condition assessments of capital assets to establish an inventory of capital needs and associated prioritization plans. Maintenance capital activities differ from operating maintenance activities described elsewhere in this document in that maintenance capital activities are normally larger scale in terms of cost, size, nature, and frequency of maintenance activity.

General capital projects, on the other hand, are all other capital projects and includes new projects or renovations and expansions of projects, such as when the County constructs a new community center or rebuilds and reconfigures a street intersection. This distinction between maintenance and general capital projects is helpful because the two types have different goals. Maintenance capital projects protect the County's past investments in capital assets and ensure that Arlington residents get the maximum use out of those assets. General capital projects aim to meet emerging community needs by creating new capital assets or modifying existing assets to such a degree that the work cannot be considered maintenance capital.

Beyond this distinction between maintenance and general, the County further categorizes capital projects into Program Areas which correspond to the teams of County staff that execute the projects. The capital projects discussed in the following pages are organized into the following Program Areas:

- Regional Partnerships
- Transportation
- Facilities
- Parks and Recreation
- Technology
- Neighborhood Conservation

HOW THE COUNTY PAYS FOR CAPITAL PROJECTS

Capital budget development is included in both the annual operating budget process and the biennial capital improvement plan (CIP). The annual budget process approves and allocates funding for capital projects using current year ongoing revenue, one-time funding, state and federal grant funds, cost-share, short-term finance dollars, previously approved bond funding and various dedicated funds. The CIP includes a projected ten year spend plan of all of the aforementioned sources, various fees and the approval of new GO bonds. Due to these multiple funding sources and the multi-year nature of project execution, not all of the County's planned spending on capital projects appears in any one year of the operating budget. The CIP document shows the multiple year execution of projects.

The County typically uses PAYG and short-term financing to fund assets with useful lives of 10 years or less. Financed dollars, whether short- or long-term, are set on repayment schedules (debt service) concurrent with the expected useful lives of the financed assets. For example, short-term financing is often used for replacement of technology and equipment assets with expected useful lives from three to seven years. Long-term financing (e.g., GO bonds) is used primarily for the County's large capital infrastructure investments, such as buildings or roads, with expected useful lives of 10 or more years. Refer to the Debt Service section of this document and the Adopted Capital Improvement Plan for more detailed information on the County's long-term capital financing strategy.

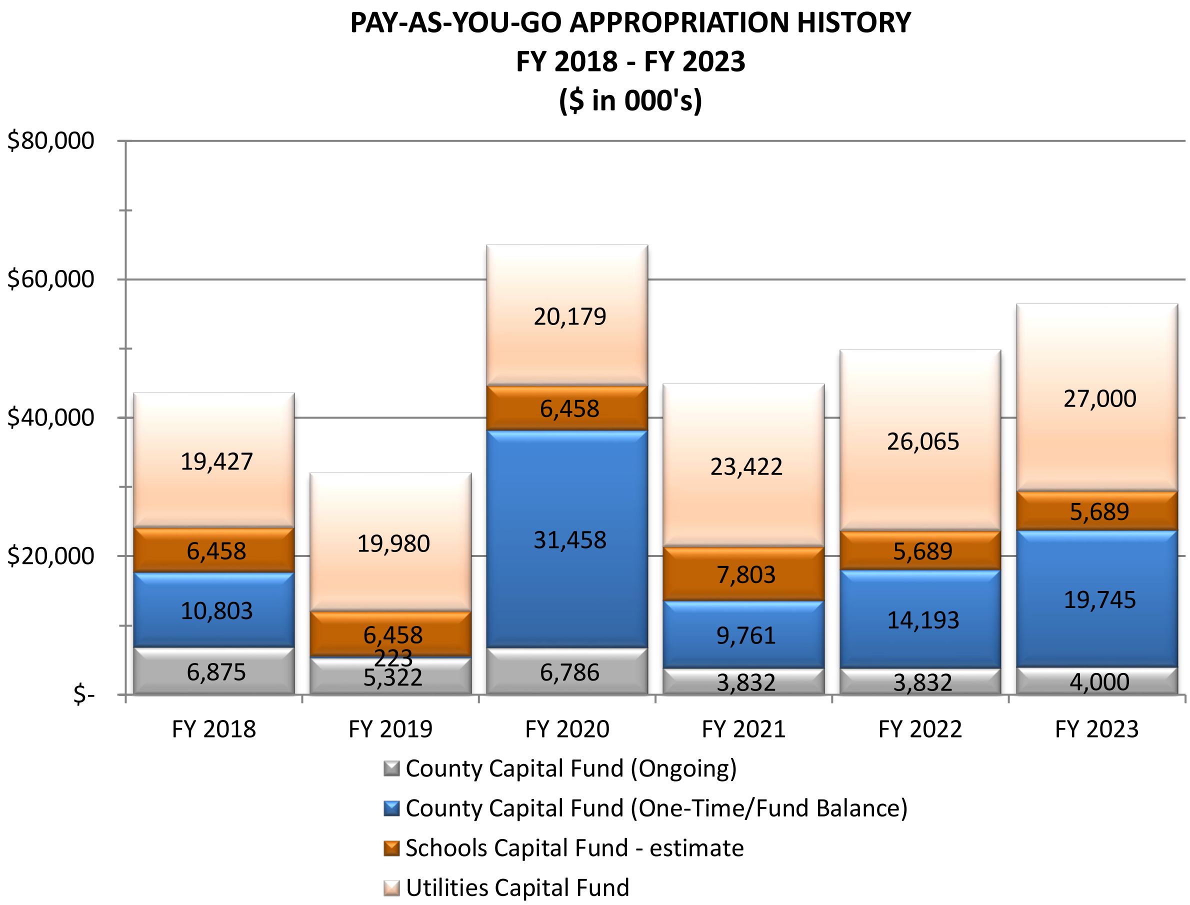
OVERVIEW OF FY 2023 CAPITAL PROGRAM

The proposed General Capital Projects Fund budget or Pay-As-You-Go (PAYG) for FY 2023 is $23.7 million. Funding for this program comes from a variety of sources including a transfer in of ongoing funds from the General Fund ($4.0 million), bond premium balances ($12.7 million), and other carryover and/or reallocated balances ($7.1 million).

The maintenance capital program serves to prolong the useful life of investments, while minimizing the need for repeated asset repair emergencies in the operating budget. This proposed budget focuses on replacing assets at the end of their useful lives, assets that are obsolete and assets presenting a potential safety concern. Because projects are often multi-year in nature, appropriations rather than actual expenditures are presented.

In addition to the PAYG dollars in the General Capital Projects budget, there are PAYG investments in other funds and operations including:

- The Utilities Fund FY 2023 Proposed PAYG budget of $27 million includes funding for Wastewater Treatment Plant capital maintenance and improvements to the Washington Aqueduct, which supplies the County with 100 percent of its drinking water.
- The School Superintendent's Proposed FY 2023 PAYG budget is estimated at $5.69 million, which includes major maintenance and minor construction funding.


PAY-AS-YOU-GO APPROPRIATION HISTORY
FY 2018 - FY 2023
($ in 000's)
$80,000
$60,000
$40,000
$20,000
$-
19,427
6,458
10,803
6,875
19,980
6,458
223
5,322
20,179
6,458
31,458
6,786
23,422
7,803
9,761
3,832
26,065
5,689
14,193
3,832
27,000
5,689
19,745
4,000
FY 2018
FY 2019
FY 2020
FY 2021
FY 2022
FY 2023
County Capital Fund (Ongoing)
County Capital Fund (One-Time/Fund Balance)
Schools Capital Fund - estimate
Utilities Capital Fund

FY 2023 PAYG CAPITAL EXPENDITURES BY PROGRAM AREA

PAYG and BOND PREMIUM FUNDED PROJECTS

PROGRAM CATEGORY	Ongoing Funds	One-Time/ Reallocated Balances	FY 2021 Bond Premium Funds	FY 2023 Proposed
Regional Partnerships	805,872	-	-	805,872
Transportation Maintenance Capital	-	1,584,098	1,361,902	2,946,000
Transportation Multi-Modal	-	473,000	-	473,000
Transportation Street Safety	-	-	378,000	378,000
Facilities Maintenance Capital	200,000	425,000	1,960,000	2,585,000
Energy Management	125,000	-	-	125,000
Facilities Design and Construction	-	1,200,000	563,000	1,763,000
Parks Maintenance Capital	390,000	200,000	638,000	1,228,000
Human Services Technology	-	600,000	-	600,000
Enterprise Technology	1,105,000	-	7,000,000	8,105,000
Neighborhood Conservation	500,000	-	-	500,000
Public Safety	133,000	-	750,000	883,000
Public Art	174,000	-	-	174,000
Land Acquisition	-	2,500,000	-	2,500,000
Capital Contingency/Admin	567,128	112,187	-	679,315
Total Projects	**$4,000,000**	**$7,094,285**	**$12,650,902**	**$23,745,187**

1) Numbers may not add due to rounding.

Regional Partnerships **$805,872**

Arlington County is a member of several regional organizations which provide services to Arlington residents and visitors. The Regional Partnerships program funds the County's annual contributions to support these organizations' capital needs. This funding is separate from the County's annual operating contribution to these organizations, which is discussed in the Regionals narrative in this document. The amount the County contributes every year for capital needs is determined by each organization's allocation formula.

- **Northern Virginia Regional Park Authority** **$671,628**

  The Northern Virginia Regional Park Authority (NVRPA) is a multi-jurisdictional agency comprised of Arlington County, Fairfax County, Loudoun County, and the Cities of Alexandria, Falls Church, and Fairfax which owns and operates over 10,000 acres of parklands with 21 major parks, including Potomac Overlook, Upton Hill, and the W&OD Regional Parks in Arlington.

- **Northern Virginia Criminal Justice Academy** **$134,244**

  The Northern Virginia Criminal Justice Academy (NVCJA) provides law enforcement training and is comprised of seventeen participate police and sheriff agencies from Northern Virginia and the District of Columbia. In 2006, the principal members agreed to fund the construction of the Emergency Vehicle Operations Center (EVOC). The initial payments began in FY 2007 and will continue through FY 2026. The FY 2023 budget reflects Arlington's contribution towards the annual debt payments of the EVOC.

Transportation – Maintenance Capital $2,946,000

The Transportation Maintenance Capital program in the Department of Environmental Services (DES) maintains transportation infrastructure by repaving streets and bike lanes, maintaining pedestrian and vehicular bridges, maintaining sidewalks, signals, and signal infrastructure, maintaining and replacing street and trail lights, maintaining and replacing parking meters, and replacing bus shelters. The program also maintains and develops transportation data assets and systems to support analysis, such as trail monitoring, Intelligent Transportation Systems (ITS), and management systems for physical transportation assets (e.g., signs) and transportation data assets (for example, collected observed traffic data and crash data).

- **Paving Program $1,549,000**

  The County currently maintains 1,059 lane miles of roadway by a combination of mill and overlay, full depth rebuilding, micro-surfacing, and slurry sealing. The County utilizes a Pavement Condition Index (PCI) to assess the road conditions. The County has established a desired average PCI range of 75-80 (with 100 representing the best possible) and has raised overall PCI to 82.4 in 2021 from an average PCI of 67 in 2014. The PAYG funds along with anticipated GO bond funds will maintain the PCI level as long as changes in winter weather, contracting costs, and oil prices do not negatively impact the anticipated paving program. The program operates on a 15-year paving cycle, on average, with about 72 lane miles mill & overlay per year helps to maintain a desired average PCI. Arterials are repaved more often due to the traffic volumes and type of vehicles using them, while neighborhood streets get slurry seal treatment every seven to ten years to extend their life rather than re-paving them as often. With the improvement in average PCI to 82.4, the County will be placing more emphasis on re-builds for streets with low PCI and/or with high traffic impacts.

- **Bridge Maintenance $767,000**

  This is an ongoing program that provides funds to continue inspection, maintenance, and rehabilitation of 36 vehicular and pedestrian bridges in Arlington County to assure an adequate level of safety. Twenty-five of the bridges are included in the Federal Highway Administration (FHWA) National Bridge Inventory (NBI), which establishes standards for inspection and maintenance of public highway bridges. All NBI bridges are required to be inspected and reported on at least biennially and the County has adopted this standard for all 36 bridges. The program goal is to maintain the Bridge Condition Rating (BCR), a nationally used rating, in a range between 6 and 7, defined as satisfactory to good. During FY 2023, the program is anticipating undertaking repairs and maintenance of the following bridges (one of which is a culvert): South Walter Reed Drive over Four Mile Run Bridge, South Four Mile Run Drive over Doctors Branch Culvert, Carlin Springs over Four Mile Run Bridge, George Mason Drive over Four Mile Run Bridge - Scour Repairs, and 17th Street Ramp "B" over Garage Entrance.

- **Street Lighting Management $427,000**

  This funding will be used to continue converting Dominion Energy's (DE) streetlights to Light Emitting Diode (LED) technology. Conversion of Dominion Energy's streetlights began in FY 2021 and is expected to be completed in FY 2024. The County has completed converting County-owned streetlights to LED. However, some of the funding will also be used to upgrade older generation LEDs on County-owned lights.

  The County streets are lit with a total of about 18,900 streetlights; about 7,700 owned by the County, which have all been converted to LED, and about 11,200 owned by Dominion Energy (DE, formerly Dominion Virginia Power). The conversion to smart LED lights has improved energy efficiency and reliability when compared to the prior technology. These newer lights offer improved functionality as they can be remotely monitored and controlled from a central system. The lights are programmed for dimming and can even be used to support emergency evacuation.

- **Parking Meters** **$185,000**

  The goal of this program is to modernize and maintain the County's parking-meter equipment, including research into and deployment of new equipment types and technology that will allow for efficient management of public curb space. The County currently has about 1,450 parking meters that require replacement, or component replacement, after ten years of useful life. Additionally, as part of the program, data is collected and analyzed from parking-meter equipment and from non-metered curb space. This analysis supports decision making about curbside management, such as the allocation of curb space for various uses, and other regulations, such as time limits for parking.

- **Trail Light Maintenance** **$18,000**

  The program includes minor repair and maintenance of approximately 350 trail lights across approximately ten miles of trails. The repair and maintenance includes bulb change, splicing of wires, fuse replacement, repairing and cleaning of globes, and repairing poles that may be damaged. Any major repairs on off- road trails are carried out by Parks and Recreation under the Trail Modernization Program.

Transportation Multi-Modal Programs **$473,000**

The Transportation Multi-modal program provides accessibility and various options for movement throughout the County and the rest of the region. This is achieved by providing a high-quality transit system, a robust bicycle and pedestrian network, provisions for Shared Mobility Devices (SMDs), and effective transportation demand management approaches.

- **Bike Arlington** **$160,000**

  The BIKE Arlington program makes physical enhancements to Arlington's transportation infrastructure, including trails and streets, to improve conditions for bicycling. The program's goal is to increase the number of riders and bicycle trips by making bicycling a more attractive travel choice. This goal is achieved by: completing the bicycle network; making the network safer to use; providing intuitive and easy to understand wayfinding and traffic control; and providing safe, convenient, and plentiful bicycle parking. PAYG funding is specifically used for multiple ongoing subprograms including bike parking, wayfinding signs, and counters. Bicycle parking involves rack installation in the public right of way and at public facilities. Funding for wayfinding signs helps fill gaps in the current system. Funding is also used to operate our system of 40 trail and street bicycle and pedestrian automated counters. This data is used to track trail usage which helps guide investment, management, and maintenance activities, and is available to the public on a dedicated page at BikeArlington.com.

- **WALKArlington** **$10,000**

  The WalkArlington program makes physical enhancements to Arlington's sidewalk and street infrastructure. The objectives of the program include: completion of the planned walkway network, making the pedestrian walkway network fully accessible for all users, improving pedestrian safety, and increasing walking across the County. The program funds four types of projects: arterial street sidewalk upgrades, transit-access improvements, safe routes to schools enhancements, and stand-alone safety and accessibility upgrades. Projects can range in scope from the rebuilding of a single corner or median to construction of several blocks of new sidewalk. WALKArlington focuses primarily on arterial streets and commercial areas which are generally not covered by the Neighborhood Conservation and Neighborhood Complete Streets programs. PAYG funding is used to fund high-priority pedestrian spot improvements that do not qualify for other sources of funding.

- **Transportation Asset Management** **$103,000**

  Transportation assets include deployed assets such as signals and signs installed in the right-of-way, inventory assets housed in warehouses, and traffic data assets. This program helps the County to develop and maintain a management system that not only keeps records but also makes data more accessible and analytical. This includes the development of a central traffic database that can house both historic and recent transportation data, including but not limited to: volume counts, speeds, collisions, classification, and occupancy. The database is mostly complete and has the following capabilities: open data accessibility to staff and public; integration with the work order system; integration with County's Geographic Information System (GIS); integration with Cartegraph, the transportation asset management system; trend analysis; safety analysis; report and map generation; and system performance monitoring. This program also helps track and manage assets by integrating with the current inventory system associated with the County's warehouse storage facility. With the implementation of Vision Zero, more functionality is being explored and being added to the system.

- **Neighborhood Complete Streets** **$200,000**

  The Neighborhood Complete Streets (NCS) program implements projects on non-arterial streets where a critical need has been identified and justified through objective criteria, recently updated by the NCS Commission, that focus on safety and accessibility. The goal of the NCS program is to improve walking connectivity, upgrade street crossings, particularly within school walking zones, and modify incomplete streets with an aim at providing safer facilities and changing motorist behavior to manage vehicular speeds and minimize vehicle/pedestrian conflicts. The program uses a variety of funding sources, including PAYG. PAYG funding allows for the implementation of tactical measures as an economical way to address some project locations, as well as testing of innovative treatments. These uses are not eligible for transportation capital or bond funding. Examples of these tactical treatments include the use of pavement markings, bollards, and signs to modify intersections, streets and crossings.

Transportation Street Safety **$378,000**

In July 2019, the County Board adopted the "Vision Zero Resolution." The resolution identified safety as a priority and called for eliminating fatal and severe injury crashes. While safety is considered in almost all street improvement projects, this is a dedicated program to address safety.

- **Street Safety Improvements** **$378,000**

  The Street Safety Improvement (SSI) program supports the Vision Zero goal the Arlington County Board adopted in July 2019 (and the Vision Zero Action Plan adopted in May 2021) to eliminate all transportation fatalities and severe injuries. It will implement safety improvements at intersections and streets for pedestrians, shared mobility device (SMD) users, bicyclists, transit riders, or motorists as determined through a comprehensive investigation, including crash analysis. Improvements will include signage, pavement markings, and other types of delineation to achieve greater separation and awareness of pedestrians and bicyclists. Minor changes to the curb may also be included. Locations demonstrating high crash rates will be prioritized. Potential projects include installing protected bike lanes or separated bike lanes on arterial and principal neighborhood streets, pedestrian crossing enhancements across arterial and principal neighborhood streets, SMD parking corrals, minor lighting upgrades, and enhancements around high-conflict areas such as locations with high transit ridership.

Facilities Maintenance Capital Program **$2,260,000**

The Facilities maintenance program operates more than 87 County-owned public facilities, including office buildings, fire stations, recreation centers, courts, and more. The Facilities Maintenance Capital program is a collection of major facility maintenance projects designed to keep County facilities operating in a safe, efficient, and reliable manner. This program and the Facilities Design and Construction program are closely integrated to maintain and improve the portfolio of County facilities based on the life cycle of assets.

- **Sullivan House – Upgrade and Systems Replacements $990,000**
  This project includes a finish upgrade on the Sullivan House, an emergency shelter in Arlington County that operates 24 hours a day, seven days a week. The facility has ten, one and two bedroom apartments and can accommodate up to approximately 14 families at a time. This work includes upgrading the fire system, repairing exterior brick, replacement of window HVAC units, new flooring, and renovating the kitchen and bathrooms that have reached the end of their useful life. The new equipment will all be energy-efficient reducing future utility expenses.

- **Courts Police Building - Electrical Equip. and Panel Re-Commisioning $200,000**
  This project will re-commision electrical panels and equipment in the Courts Police buildings to eliminate the risk of potential electrical spikes caused by loose electircal wire connections.

- **3700 S. Four Mile Run – Window Replacement $300,000**
  The window system at 3700 S. Four Mile Run is in failure and causing interior damage due to water intrusion. The new windows will provide better energy performance to the building and reduce future utility expenses.

- **Residential Program Center – Fire Alarm System Replacement $150,000**
  The existing Fire Alarm system is obsolete and has reached the end of its useful life. The equipment software is no longer supported by the manufacturer.

- **Fire Station 5 – Roof Replacement $420,000**
  The existing green roof at this facility is 15 years old and has reached the end of its useful life, with more frequent leaks and repairs. A green roof has a layer of vegetation planted on top of a flat or slightly sloped roof. This will provide better energy performance to the building and reduce future utility expenses.

- **Electric Vehicle (EV) Charging Infrastructure for Internal Use $200,000**
  To support the County's conversion to electric vehicles, the County will install a network of charging locations throughout County facilities and garages. This effort will span multiple years and be implemented in coordination with the Equipment Bureau's electric vehicle purchasing/replacement plan.

Critical Systems Infrastructure (CSI) $325,000
Several facilities throughout the County are essential to the operations of Public Safety and First Responders. The intent of the CSI program is to centralize the monitoring and maintenance of the building systems for these 24/7/365 mission critical facilities.

- **Court Square West-ECC $150,000**
  This project will replace the end-of useful life HVAC units with more energy-efficient equipment. The existing units are requiring more frequent and costly repairs and the equipment software is no longer supported by the manufacturer.

- **Fire Station IT Closet $75,000**
  This project will fund safety/security upgrades in the Fire Station technology rooms to address issues identified in a recent safety/ security audit conducted by Police.

- **Trade's Network Operations Center (NOC) HVAC** **$100,000**
  Due to the mission critical nature of the location, the HVAC units must be replaced ahead of their end of useful life to ensure continuity of operations. The new HVAC units will be energy-efficient, reducing future utility expenses.

Facilities Design and Construction Program **$1,763,000**

The Facilities Design and Construction Program maintains and modernizes current County facilities, and also plans for the County's future facility needs. The program is integrated with the Facilities Maintenance Capital program in planning for periodic renovations and eventual replacement of obsolete facilities at the appropriate points in the life cycle.

- **Facility Planning & Feasibility Studies** **$300,000**
  This ongoing program funds studies of the County's short-term, intermediate, and long-term facility and space planning needs by outside experts. These studies enable the County to thoughtfully manage current facilities, properly scope future capital improvement projects, and accurately estimate future cost impacts in facilities across the community.

- **ADA Remediation** **$250,000**
  This ongoing program funds small-to-medium sized construction projects at County facilities to improve accessibility for people with disabilities in accordance with the Americans with Disabilities Act (ADA). In FY 2023, funding will be used to construct ADA remediation for two existing staff restrooms at the Detention Center that have already been designed and permitted.

- **Central Library** **$563,000**
  This project will complete the next phase of the original scope envisioned in 2017. This phase will include: replacing flooring, painting, construction of two new offices, audio visual equipment upgrades, and replacement of auditorium and miscellaneous furniture throughout the library.

  Over the past 15 years, Libraries have evolved with the way they use technology, and how people choose to gather and obtain research and reading materials. With these changes in mind, Central Library, Arlington's largest library, continues to evolve by rethinking service delivery methods for the residents. This multi-phased project supports the libraries' new methods of service delivery.

- **Systems Furniture Replacement** **$300,000**
  The County's inventory of systems furniture is at the end of its useful life and needs to be replaced due to changing technology and supporting ergonomic standards for employees. In many facilities, furniture is over 30 years old, and no longer offered by the manufacturer. It has become challenging to procure replacement parts and the electrical components are obsolete and failing. This program funds replacement of systems furniture in a systematic approach that replaces the oldest inventory first. The funding will also include the data and electrical upgrades needed to support the new workstation. The first facility to be updated is the Central Library, which will include approximately 70 workstations and 20 offices and will take three years to complete, assuming $300,000 of funding annually.

- **Interior Maintenance Capital Renovations** **$250,000**
  The program funds the systematic interior refurbishment of flooring, wallpaper, painting and signage at facilities based on a ranking of needs based on facility condition assessments and staff assessments of our more than 90 County-owned and leased buildings. In the current building inventory mix, there are quality and appearance disparities between newer buildings and existing buildings that have many remaining years of useful life. The goal is to bring greater parity in quality between facilities regardless of their original date of construction. Projects for FY 2023 include: Detention Center Medical Unit upgrade with existing cabinets in inventory

($120k); Girls Outreach flooring ($15k); 7th floor CSW flooring ($15k); Fire Station 2, 4, and 5 interior painting ($100k).

- **Chair Replacement** **$100,000**
  This program funds the systematicreplacement of task chairs throughout County facilities. Consistent with industry standard for life span, existing chairs ten years or older will be replaced. The current funding levels allows for the replacement of approximately 200 chairs per year. This is the fourth year of an eleven-year program. The next group of chairs to be replaced will be for Libraries staff and at the Arlington County Trades Center, where chairs average between 15 - 25 years old. Prior year's chair replacements have occurred at the Courts Police building, Detention Center, and the Bozman Government Center.

Energy Management **$125,000**
The Energy Management Program invests funds in various energy efficient capital improvements that advance the goals of the Community Energy Plan (CEP).

- **Energy Vehicle Charging Infrastructure for Public Use** **$125,000**
  This project will fund electric vehicle charging infrastructure for high-visibility and high-circulation public-use County government sites. This project supports key objectives of the County Board adopted Community Energy Plan, including, among others, policy 4.4 to - promote and encourage electric vehicles in the private and commercial sectors including supporting convenient charging stations throughout Arlington. County staff are currently scoping sites such as the parking lots at Central Library and the Bozman Government Center.

Parks Maintenance Capital Program **$1,228,000**
The Parks Maintenance Capital Program provides for recurring, systematic reinvestment in existing facilities by replacing inefficient and outdated infrastructure and preventing premature failure. The program funds the replacement or major renovation of park and recreation facility assets, including athletic fields and courts, field and court lighting, playgrounds, picnic shelters, restrooms, parking and other miscellaneous park and recreation facilities. The program also addresses accessibility, safety and storm water improvements that are complementary to renovating the facilities.

- **Capital Asset Manager** **$165,000**
  This funding is for the staff position that manages the Parks Capital Asset Program.

- **Parks Field Fund** **$225,000**
  The Parks Field Fund is supported by an annual fee assessed on official affiliated youth and adult sports teams playing on Arlington County rectangular and diamond fields. The fees assessed for rectangular fields are directed to support replacement and construction of synthetic turf fields in the County ($165,000). The fees assessed on diamond fields ($60,000) are to be used each year for specific diamond field enhancements, such as improved irrigation, batting cages or accelerated sod replacement. The FY 2023 PAYG budget reflects the projected annual revenue from FY 2022 generated fees. In FY 2023, the field fund fees are proposed to increase and the fees restructured. The additional revenue associated with the fee increase will be reflected for the projects proposed in the FY 2024 PAYG budget and is estimated to be additional $50,000.

- **Feasibility Studies & Implementation Funds** **$200,000**
  Feasibility studies and implementation funds are meant to provide relevant strategic analysis and execution of work for new planning initiatives that are outside current CIP projects. Examples are potential planning and analysis needs for parks and sites associated with site plans, Phased Development Site Plan (PDSP) proposals, and Arlington Public Schools proposals. This program

also allows for the off-CIP cycle replacement of capital assets that arise due to safety issues such as failure of playground safety surfacing, to address critical erosion issues or stream bank failures.

- **Bailey's Branch Park Design** **$398,000**

  This project is for design funding for the replacement of the playground, site circulation, site furnishings, landscaping and stormwater management improvements. This is a heavily used playground and contains a pre-school play structure and a school-age play structure. This is one of the older playgrounds in the County and replacement parts are no longer available from the playground manufacturer. The Neighborhood Conservation program has also made replacement of this playground a priority for funding. Their funding is anticipated to be used to supplement construction funding with that from DPR in FY 2024.

- **Woodmont Playground Design** **$240,000**

  This project is for design funding for the replacement of the playground, site circulation, site furnishings, landscaping, stormwater management improvements and milling and paving the small parking lot. This is one of the older playgrounds in the County and replacement parts are no longer available from the playground manufacturer.

Technology **$8,838,000**

The technology section includes both enterprise-wide and program specific projects. The projects are funded mostly between PAYG and short-term financed dollars. The total technology program is $25.9 million with $17.1 million being funded through other sources. See the project list for additional funded projects.

- **Day Care Center & in-Home Child Care Licensing System** **$300,000**

  This funding will be used to acquire a comprehensive, integrated, day care center and in-home childcare licensing management system for Arlington County Department of Human Services (DHS). This system will support childcare licensing operations and serve as a portal for clients, parents, and the public. The management system will include components for program inspections, document management, program enrollment, waitlist management, and staff training. This is the second year of a two-year project. The total cost for the system is $550,000. The FY 2022 funding of $250,000 was for initial planning and procurement of the system.

- **DHS Child Welfare Purchase of Service Software** **$300,000**

  This project is to replace the current staff supported and maintained system in operation since 1995. At 27 years old, the system is beyond its useful life, and is not capable of meeting changing programmatic or reporting requirements. The system connects the department with third-party service providers to manage the authorization and payment of adoption and foster care services purchased on behalf of eligible children and families. This is the second year of a three-year project. The total cost for the system is anticipated to be $1.25 million. The FY 2022 funding was for initial planning and procurement of the system and the balance of funding ($650,000) will be funded as part of the FY 2024 budget.

- **Business Process Automation** **$300,000**

  Business Process Automation (BPA) is a software tool that will build, deploy, and automate County business tasks. Simple and repetitive tasks could be aggregated into a simple execution of an automated script. The result is a process that can be executed with increased quality and speed, reducing opportunities for human error, freeing staff to devote more time to decision-making, conducting analysis, and delivering services to the community more efficiently and effectively. BPA tools utilize user-friendly technology that requires little to no program coding, empowering non-technical business users to assist in the development and deployment of process automation. This feature allows for faster implementation of automation and with greater ease than traditional technology-driven integrations. This funding will be used for consulting and implementation services for various BPA projects and initiatives across the entire County.

- **Courtroom Upgrades to Support Body Worn Camera Program** **$255,000**

  Upgrade two courtrooms to support the display of digital evidence from Body Worn Cameras. These are the last two courtrooms that require upgrades. Courtrooms 4A and 4B are used by the Juvenile and Domestic Relations Court. The Body Worn Camera program was implemented in January 2021. Ongoing costs to maintain courtroom technology are included in the FY 2023 Police Department operating budget.

- **Legacy Application Cloud Migration** **$550,000**

  Migrating the County's key applications to the Public Cloud will increase the resiliency and security of each application by allowing the County to reallocate resources allotted to the operation of data centers to a greater focus on security policies, governance, and compliance guardrails necessary to enhance security and ensure alignment with the County's Cloud strategy and best practices. To maximize the benefits of application migration, a roadmap will be developed to move a defined set of applications based on application fit and department readiness. Applications will be reviewed to determine which ones can be moved from hosting on site with County-owned hardware to a third-party hosting environment at a selected "Public Cloud" vendor site.

  The projected cost to convert 50 percent of DTS-hosted legacy applications to the Public Cloud is projected to cost $3.2 million and is anticipated to take three years to complete. The project covers oversight, basic application remediation steps needed for migration, cloud implementation, application setup, and maintenance costs for three years. As these applications migrate to the Public Cloud, costs will shift from the capital budget to the operating budget.

- **Human Resources and Financial System Refreshment** **$7,000,000**

  Upgrade/replacement of the current Oracle e-Business System to the cloud-based solution. The current system was implemented in 2006 and has had technical upgrades to retain vendor support but has not upgraded functionality. An upgraded system will provide improved experience, interfaces, mobility, and workflow to streamline process execution. It will provide improved data analytics, visualization, and reporting capabilities to aid in faster decision making and service delivery. Additionally, the project will implement functionality not in the existing system such as Projects Accounting & Management, Grants Management, Contracts Management, Employee Performance Management and Talent Management. This is the first year of a two year funded project for a total of $14 million.

- **Electronic Summons System** **$133,000**

  In FY 2015, the County began assessing a $5.00 fee as part of the costs each criminal or traffic case in the district or circuit courts to purchase and implement an electronic summons system. With an electronic summons system, citation data would be automatically scanned and electronically entered at the point of activity, improving efficiency and accuracy in the processing of issued citations for Courts and Police personnel. Once the citation is complete, the transaction data would be sent electronically to the Court's case management systems, allowing violators to prepay their fines promptly and aid the Courts in managing their dockets while tracking their caseloads. The costs of the system include the software and hosting costs, peripheral equipment such as handheld devices and portable printers, installation, training and system maintenance. The FY 2023 PAYG budget reflects the projected annual revenue from the fees. The e-summons system was implemented in early CY 2021. The balance of existing revenue and future revenue will be used to fund software, hardware and equipment costs associated with maintaining the system as allowed by State Code.

Public Safety – (non-technology) $750,000

The public safety section includes key system and asset replacements on a reasonable life cycle. The projects are funded between both PAYG funds and short-term financed dollars. The total public safety program is $8.0 million, with $7.1 million included in short-term financing. See the short-term finance section for project details.

- **Replace Plymovent Systems in Fire Stations $400,000**

  To ensure the health and safety of Fire Department personnel and/or visitors to fire stations, vehicle exhaust must be ventilated from the vehicle bays. The current system, Plymovent, is installed in all fire stations. These systems are magnetic and are attached to each vehicle's exhaust system automatically to ventilate exhaust before the vehicle leaves for a call, and once the vehicle returns to the station. In five stations, the systems are reaching the end of their operational life and need to be replaced. Other stations have newer systems installed and will need to be replaced at a later date. The newer systems will replace the outdated hoses, tracks, and compressor systems as well as upgrade technology, reducing repairs and downtime.

- **Replace Epoxy in Detention Center Showers $350,000**

  Funds will be used to resurface all jail showers that are used on a daily basis by individuals in custody. This work will ensure sanitation standards are maintained to prevent: mold, cracking, falls, and overall good hygiene. These standards must be met in order to maintain the Detention Facility's ACA (American Correctional Association) accreditation. The project also includes changing shower heads and knobs to ensure safety in the Detention Center. Detention centers are not able to use standard fixtures and require specific items to ensure their safety and security.

Neighborhood Conservation $500,000

This ongoing program funds a diverse set of infrastructure construction projects across the community. Since the 1960s, Arlington residents and civic associations have collaborated with the County to identify and plan infrastructure projects in their own neighborhoods. These projects have included everything from streetlight installation to street intersection reconfiguration to tree and landscape restoration to new sidewalk, curb, and gutter. The total program budget for Neighborhood Conservation totals $2.0 million which includes $500k in PAYG funds and $1.5 million in authorized unissued GO bond balances that fund the construction projects. Those dollars are included in the GO bond section and the projects are listed in the Capital Program Projects Lists section.

Arlington Economic Development (AED) Public Art $174,000

Arlington is home to more than seventy permanent public art projects. These projects are commissioned by the County to be integrated into various capital improvement projects, commissioned by developers as part of the site plan process, and initiated by communities. Just as Arlington County maintains streets, parks, and buildings, The County's public art collection cannot remain in its original condition without planning for maintenance.

- **Conservation Assessment** **$55,000**

  The assessment will be led by a professional conservator and include a detailed report and summary of current conditions of the entire public art collection, prioritized recommendations, and cost estimate of repairs projected for the next five years.

- **Arlington Boulevard LED Light Replacement** **$119,000**

  The enhancement lighting is at the end of its expected life cycle. Many of the lights have gone out and will continue to do so over the next several years. Public Art has consulted with the company that originally supplied the lights to VDOT and they have recommended that the LED lights on both bridges be replaced, upgraded, and set on timers/dimmers. This funding will be leveraged with project savings from the original project.

Capital Administration/Contingent **$679,315**

The FY 2023 proposed budget continues funding for administrative support of capital projects tracking, reporting and procurement in the Department of Management and Finance ($260,000). Remaining balances ($369,315) are one-time contingency funds for unplanned or unforeseen issues. A remaining balance of $50,000 is budgeted for revenue increases for the field fund.

Land Acquisition **$2,500,000**

This contingent will allow the County to take advantage of opportunities that arise for either open space or other non-park uses. The County has continuing demands for infrastructure storage and staging areas, public facility infrastructure, and open space needs.

GENERAL CAPITAL PROJECTS FUND
FUND STATEMENT

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 RE-ESTIMATE	FY 2023 PROPOSED
ADJUSTED BALANCE, JULY 1	**$110,636,829**	**$75,636,829**	**$133,819,014**	**$98,819,014**
REVENUES:				
Commonwealth of Virginia	1,583,306	-	-	-
Federal Government	332,599	-	-	-
City of Falls Church	-	-	-	-
Charges for Services	3,685,151	-	-	-
Miscellaneous Revenue	2,130,978	-	-	-
Proceeds from Lease Purchase		-	-	-
Proceeds for bond premium	46,732,601	-	-	-
Proceeds for sale of bonds	17,065,000	-	-	-
TOTAL REVENUE	**71,529,635**	**-**	**-**	**-**
Transfers In (Out):	(5,065,281)	-	-	-
Transfers In (Ongoing)	9,299,317	1,180,133	1,180,133	4,000,000
Transfers In (One-time)	-	4,745,000	4,745,000	7,044,000
TOTAL TRANSFERS IN (OUT)	**4,234,036**	**5,925,133**	**5,925,133**	**11,044,000**
TOTAL BALANCE, REVENUES AND TRANSFERS IN	**186,400,500**	**81,561,962**	**139,744,147**	**109,863,014**
EXPENDITURES:				
Capital Projects - Current Year	52,581,486	5,925,133	5,925,133	11,044,000
Capital Projects - Carry-Over	-	35,000,000	35,000,000	35,000,000
TOTAL CAPITAL EXPENDITURES	**52,581,486**	**40,925,133**	**40,925,133**	**46,044,000**
BALANCE, JUNE 30	**$133,819,014**	**$40,636,829**	**$98,819,014**	**$63,819,014**

Most capital projects span multiple years, from design to construction completion. The FY 2021 Actual and FY 2022 Re-Estimate columns reflect that funding for capital projects are carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds. The FY 2023 Proposed budget column is presented in a similar fashion to show planned execution of projects in the fiscal year. These are based on preliminary plans and design and construction schedules.

WHAT ARE BONDS?

Municipal bonds are debt securities the County sells to generate funding for capital investments that will then be paid back over time. When investors purchase County bonds, it is a debt that the County will repay in one or more years with interest. The County's regular payments to bond investors are called "debt service." The bond funding of capital investments operates under the principle of "inter-generational equity." Debt service is spread over multiple years in line with the useful life of an asset. This allows those residents who may benefit from the project over time to pay for it. There are many different types of bonds, which are primarily distinguished by the security backing them. The County primarily issues General Obligation (GO) bonds and subject-to-appropriation bonds. GO bonds are backed by the full faith and credit of the County, which is the strongest backing a municipal bond can have. Subject-to-appropriation bonds are secured by an annual appropriation of revenues sufficient to pay debt service. Due to this lack of the full faith and credit pledge, they typically carry a lower credit rating.

HOW DOES THE COUNTY ISSUE BONDS?

In Arlington County, the primary type of bond issued is a general obligation bond. Residents must first approve one or more bond referendum(s) permitting the sale of general obligation bonds for capital projects identified in the County's Capital Improvement Plan (CIP). The County seeks approval for these referenda as part of regular elections, generally in November of even numbered years. If residents approve a bond referendum, then the County will include one or more projects approved under each referenda in a future sale of general obligation bonds based on each project's cashflow needs. The specific amounts of the bonds to be sold for each capital project are determined as part of the County's CIP. Typically, the County's CIP has a 10-year "planning horizon," which includes an adopted capital budget for the first year and nine forecasted future planning years. Due to the COVID-19 pandemic, the FY 2021 CIP was reduced to cover one fiscal year with the exception of the stormwater fund and the Arlington Public Schools CIP. Bond referenda covering one fiscal year, with the exception of APS and stormwater, were approved by voters in November 2020. In FY 2022, the County adopted a three-year CIP covering fiscal years 2022 - 2024. Bond referenda covering one fiscal year, with the exception of APS, were approved by voters in 2021.

GO BONDS AND THE CAPITAL IMPROVEMENT PLAN

The CIP is a planning document that identifies the capital needs of the community over a ten-year period. GO bond financing is one component of the overall funding plan in the CIP and is generally used to finance capital projects with average useful lives of more than 10 years, matching or exceeding the average maturity of the bonds issued. Full detail of the CIP can be found at https://www.arlingtonva.us/Government/Programs/Budget-Finance/CIP.

Prior to FY 2020, GO bond funding was appropriated at the time of bond issuance, typically in the spring of each fiscal year. Consistent with other capital funds, the appropriation of general obligation (GO) bond funded projects is now included as part of the operating budget.

As individual projects approved in the CIP advance and become more defined, the timing of when the County sells its bonds to investors may shift from the adopted CIP to align with changes to the timing or cashflow needs of the project. The bond dollars identified on the following pages have been approved in previous CIP's and are proposed to be issued in FY 2023 for execution of the projects.

FY 2023 General Obligation Program Costs

Debt service on bonds issued in FY 2023 to finance the projects on the following pages will not begin until FY 2024 and will be included in that year's operating budget. The proposed FY 2023 debt service budget includes debt service on bonds issued or planned to be issued through FY 2022. The bonds and associated debt service adhere to the County's financial and debt management policies.

Fund	Program Area	General Obligation (GO) Bond Funding
314	Transportation	11,750,000
316	Neighborhood Conservation	1,500,000
317	Government Facilities	7,500,000
324	Local Parks & Recreation	5,000,000
Total FY 2023 GO Bond Funding		**$25,750,000**

FY 2023 short-term financed projects will replace aged and critical technology infrastructure including public safety equipment and a synthetic turf field at the end of their useful life. The FY 2023 debt service budget of $8.35 million is included in the General Fund Non-Department budget for short-term financing. This annual debt service budget level covers the financing costs (principal and interest) of the projects included below.

SHORT-TERM FINANCE PROGRAM FUNDING	
Technology Services	9,103,000
Parks & Recreation	1,306,000
Public Safety	7,139,000
Total Short-term Financed Funding	**17,548,000**

Enterprise Technology and Equipment **$9,103,000**

Funding for the FY 2023 Enterprise Technology and Equipment program is for maintenance capital and hardware and application refreshment. Maintenance capital is for the ongoing replacement of aging computers, servers, networks and other equipment. The hardware and application refreshment category is to support and refresh software and management systems that provide the tools, capabilities, and processes that enable the County workforce to meet internal and external demands.

- **PC Systems and Services** **$2,400,000**
  This program supports the cyclical replacement and refreshment of end user computing devices that have reached the end of their usable life. End user devices have a usable life of three or four years, depending on device type.

- **Network Equipment & Power Systems** **$1,450,000**
  These funds are to support the County network including cyclical refreshment of County network equipment; software and hardware systems supporting worker mobility and telework technology; replacement of end-of-life power protection equipment supporting data center infrastructure and in-building digital infrastructure throughout the County; refreshment of equipment and cabling supporting the data center infrastructure, and; software and monitoring tools supporting network access and access security. Funds will be used to augment and enhance the software used to monitor and manage the network, data traffic, and security posture of the network.

- **Enterprise Records Management System (ERMS**) **$1,000,000**
  ERMS is a set of solutions and software platform for managing content and processes designed to track and store records. The software can be used to manage the creation and maintenance of records with classification schemes, apply retention and disposal schedules, and control access and use. The system was implemented in 2004. The funding will be utilized for refresh of the current ERMS and migration of certain applications out of ERMS to other specific platforms. This is the second year of a four-year project with $300,000 in PAYG funding in the first year and $1,000,000 in short-term financing in the second year and $2,000,000 over the next two years for a total project budget of $3,300,000.

- **Server Hardware & Data Storage** **$585,000**
  These funds are for the annual refreshment, enhancement, and expansion of County servers, hosts and, storage devices, as they reach the end of their useful life.

- **Telephone Study & System Refreshment** **$1,000,000**
  The County telephone system was acquired in 2008. Since that time, voice system technology and the County's need for desktop telephones has drastically changed. The upgrade will allow the County to adopt a hybrid voice model where parts of the system will be located on site in the County but the bulk of the process takes place in the Cloud. This is the second year of a three year project with $300,000 in PAYG funding in the first year, $1,000,000 in short-term financing in the second year and $500,000 in the third and final year for a total project budget of $1,800,000.

- **Land Record System** **$1,000,000**
  This project is for the replacement of the Clerk of the Circuit Court's Land Record system. The Clerk of the Circuit Court records and maintains the official record of documents affecting the title to real property located in Arlington County and the City of Falls Church. The land records system supports: recording of land records documents, judgments and financing statements; fee calculation and collection; storage of the digital images and indexing information; e-recording; and providing public access to land records.

- **Real Estate Assessment System** **$1,000,000**
  The Office of Real Estate Assessments is responsible for valuing approximately 66,000 parcels annually, consisting of commercial, single-family and condominium properties. The current system was initially implemented twenty years ago and a custom in-house system was built eight years ago to supplement missing functionality at the time. A new system will provide significant functional enhancements with greater analytical and reporting capabilities as well as integration with other systems. This is the first year of a two-year project with $2,000,000 required for the second year for a total project budget of $3,000,000.

- **Audio/Visual Equipment for County Conference Rooms** **$668,000**
  This project provides new and/or enhanced audio/visual capabilities to conference rooms across County facilities with particular emphasis on making in-person meetings accessible virtually by others unable to participate in person. Approximately half (50%) of the County conference rooms are outside the Bozman Government center. This is the second year of a three year project. The first year of $1,000,000 in PAYG funds was for upgrades of specific conference rooms that are highly utilized by County staff and the public. The second year of $668,000 short-term finance funding will be used to upgrade approximately 50 percent of the County conference rooms outside of the Bozman Government Center. The third year of $653,000 will upgrade the remaining percent of the non-Bozman Government Center conference rooms. The total project cost is $2,321,000.

Public Safety **$7,139,000**

The Public Safety program funds will be used to fund key projects that will keep existing information technology systems and fire apparatus refreshed or replaced on a reasonable life cycle so that the systems remain useful, operable, and responsive to public safety needs.

- **Public Safety Radio System Upgrades** **$1,930,000**
  The Emergency Radio system is used to transmit public safety communications via portable and mobile radios. To have a fully operational and interoperable system, components such as the

system base stations must be refreshed to support new technologies and aging hardware. In addition, other critical equipment at the six radio sites must be refreshed in order to maintain optimum performance and reliability. Critical hardware has an 8-10 year useful life and is evaluated annually as part of a maintenance contract but not replaced.

- **Fire Portable Radios** **$3,609,000**
  Fire portable radios are hand-held radios that allow for two-way communication with the Emergency Communications Center and all public safety agencies throughout the National Capital Region. The radios will be replaced as they near end of life as equipment failure could result in communication delays that increase response time to critical events. When public safety portable radios are replaced, they are transitioned to non-public safety departments for continued use. The radios have a useful life of 7 years.

- **Justice Center Security System** **$1,000,000**
  The Detention Facility Security System is used to monitor and control access to Detention Facility areas for the protection of staff, inmates and the public. This equipment includes cameras, touch screens, and other equipment that control all doors, alarms and intercoms. The useful life varies by equipment type.

- **Fire Command Vehicle Upgrades** **$200,000**
  The upgrades to the command vehicle include a comprehensive upgrade of the vehicle coach, upgrades to the vehicle operating systems, and several technology enhancements. These upgrades will allow for greater situational awareness of command staff during critical planned and unplanned events.

- **Sheriff Wireless Security Upgrades** **$400,000**
  To ensure the safety and security of all staff, inmates, contractors, visitors and volunteers in the Detention Facility, the Sheriff's Office requires the ability to obtain real-time information concerning the location of these individuals in case of emergencies, whether a building-wide emergency or an injury to the individual. These additional wireless access points will also ensure that the Detention Facility is able to future proof and appropriately scale wireless infrastructure, by constructing an expanded secure closed network controlled and maintained by the County and ensuring long term functional sustainability.

Parks Program **$1,306,000**
Funding for the FY 2023 Parks Program will be used to fund the replacement of an existing synthetic turf field that is approaching the end of its useful life, a track replacement, and to proactively address facility equipment that is currently at or near the end of its life cycle.

- **Community Fitness Center Equipment** **$100,000**
  This funding is for the purchase and proactive replacement of aging fitness equipment that is at or near the end of its useful in order to avoid equipment failure at the various Park and Recreation facilities.

- **Wakefield High School Stadium Field Replacement** **$491,000**
  These funds will be used for the design and construction for the replacement of the synthetic turf field. Costs include design development, replacement of the synthetic turf and infill, repairs to the base layer and under-drain system, replacement of field amenities, and construction administration. The total project cost is $982,000 of which Arlington Public Schools will pay $491,000 in accordance with the cost sharing agreement.

- **Greenbrier Park Track Replacement** **$715,000**
  These funds will be used for the design and construction for the replacement of the running track surfacing and long jump pit within the stadium field complex at Greenbrier Park/Yorktown High School. The running track was last replaced in 2007 and Arlington Public Schools do not cost share in this project.

Transportation Capital Program FY 2023 Capital Program Project List				
Project Description	**PAYG**	**Bond Premium**	**GO Bonds**	**Total Budget**
Bridge Maintenance	-	$767,000	$770,000	$1,537,000
Paving -Hot Mix Overlay	549,000	-	10,000,000	10,549,000
Paving - Slurry Seal	500,000	-	-	500,000
Paving - Microsurfacing	500,000	-	-	500,000
Streetlighting	17,000	410,000	-	427,000
Trail Light Maintenance	18,000	-	-	18,000
Parking Meters		185,000	-	185,000
Transportation Asset Management	103,000	-	-	103,000
BIKEArlington	160,000	-	-	160,000
Neighborhood Complete Streets	200,000	-	-	200,000
Street Safety Improvements	-	378,000	-	378,000
Bridge Renovation/ Replacement	-	-	980,000	980,000
WALKArlington	10,000	-	-	10,000
Total Projects	**$2,057,000**	**$1,740,000**	**$11,750,000**	**$15,547,000**

Paving -Hot Mix Overlay - Paving has been increased to 75 lane miles annually. This includes about three lane miles of streets without curb and gutter.

Paving - Slurry Seal - Slurry Seal extends the life of pavement on residential streets at a much lower per square yard cost.

Paving - Microsurfacing - Microsurfacing extends the life of pavement for arterial streets at a lower per square yard cost.

Facilities Capital Program
FY 2023 Capital Program Project List

Project Description	PAYG	Bond Premium	GO Bonds	Total Budget
Facilities Maintenance Capital				
Sullivan House - Replace Fire System, HVAC, Facilities Furnishings, Equipment, and Bathrooms	-	$ 990,000	-	$ 990,000
Arlington Detention Facility - Replace Ventilation Systems			1,000,000	1,000,000
Arlington County Courts Police Building - Electrical Upgrades	200,000			200,000
3700 S. Four Mile Run - Window Replacement		300,000		300,000
RPC - Fire Alarm System Upgrade	150,000			150,000
Fire Station 5 - Green Roof Replacement		420,000		420,000
Electric Vehicle Charging Infrastructure for Internal Use	200,000	-	-	200,000
Critical Systems Infrastructure				
Court Square West- Emergency Communications Center - HVAC Replacement (3 units)	-	150,000	-	150,000
Fire Station IT Closet Upgrades	75,000	-	-	75,000
Trade Network Operations Center HVAC Replacement	-	100,000	-	100,000
Facilities Design & Construction				
Facility Master Planning & Feasibility Studies - feasibility studies and schematic design for unplanned projects	300,000	-	-	300,000
ADA Remediation - ADA remediation of staff restroom at Detention Center	250,000	-	-	250,000
Central Library - delivery and services improvements	-	563,000	-	563,000
Interior Maintenance				
Systems Furniture Replacement	300,000	-	-	300,000
IInterior Maintenance Capital Renovations	250,000	-	-	250,000
Chair Replacement	100,000	-	-	100,000
Courthouse Complex Renovations & Infrastructure	-	-	6,500,000	6,500,000
Energy Management				
Electric Vehicle Charging Infrastructure for Public Use	125,000	-	-	125,000
Total Projects	**$1,950,000**	**$2,523,000**	**$7,500,000**	**$11,973,000**

Parks Capital Program
FY 2023 Capital Program Project List

Project Description	PAYG	Bond Premium	GO Bonds	Short-term Financing	Total Budget
Parks Maintenance Capital					
Field Funds (covered by field fees)	$225,000	-	-	-	$225,000
Capital Asset Manager	165,000	-	-	-	165,000
Feasibility Studies & New Implementation Funds - for new projects outside of the CIP process.	200,000	-	-	-	200,000
Bailey's Branch Park Playgrounds (2)-Design	-	398,000	-	-	398,000
Woodmont Playground Safety Repairs	-	240,000	-	-	240,000
Fitness/Community Center Equipment Replacement Cycle	-	-	-	100,000	100,000
Bluemont Tennis Courts Design & Construction	-	-	5,000,000	-	5,000,000
Greenbrier Running Track	-	-	-	715,000	715,000
Synthetic Fields Program					
Wakefield High School Stadium Field Replacement	-	-	-	491,000	491,000
Total Projects	**$590,000**	**$638,000**	**$5,000,000**	**$1,306,000**	**$7,534,000**

Information Technology Capital Program
FY 2023 Capital Program Project List

Project Description	PAYG	Bond Premium	GO Bonds	Short-term Financing	Total Budget
Human Services					
Replace Child Welfare Purchase of Service Software (two-year project)	$300,000	-	-	-	$300,000
Day Care Center & In-Home Child Care Licensing System (two year project)	300,000	-	-	-	300,000
Enterprise Technology Services					
ConnectArlington Upgrades	-	-	815,000	-	815,000
Human Resources/Financial System Refreshment	-	7,000,000	-	-	7,000,000
Courtroom Upgrades for Body Cameras	255,000	-	-	-	255,000
DTS-hosted Legacy Application Cloud Migration Project (Year 1 of 3)	550,000	-	-	-	550,000
Business Process Automation	300,000	-	-	-	300,000
Network Equipment & Power Systems	-	-	-	1,450,000	1,450,000
Servers & Hardware	-	-	-	585,000	585,000
PC Systems & Services	-	-	-	2,400,000	2,400,000
Telephone Study & System Upgrade	-	-	-	1,000,000	1,000,000
Real Estate Assessment System Replacement	-	-	-	1,000,000	1,000,000
Land Records System Replacement	-	-	-	1,000,000	1,000,000
Electronic Records Management System Replacement	-	-	-	1,000,000	1,000,000
Audio Visual Equipment for Conference Rooms	-	-	-	668,000	668,000
Public Safety					
Police-E-Summons System (covered by court fees)	133,000	-	-	-	133,000
Sheriff - Wireless Security Upgrades	-	-	-	400,000	400,000
DPSCEM - Public Safety Radio System Upgrades	-	-	-	1,930,000	1,930,000
Fire - Replace Portable Radios	-	-	-	3,609,000	3,609,000
Sheriff - Justice Center Security System	-	-	-	1,000,000	1,000,000
Fire-Replace Plymovent (Vehicle Exhaust Removal) Systems at 5 Fire Stations	-	400,000	-	-	400,000
Sheriff - Replace Epoxy in Detention Center Showers	-	350,000	-	-	350,000
Fire - Command Vehicle Coach, Operating Systems & Tech Enhancements	-	-	-	200,000	200,000
Total Projects	**$1,838,000**	**$7,750,000**	**$815,000**	**$16,242,000**	**$26,645,000**

Neighborhood Conservation Capital Program FY 2023 Capital Program Project List			
Project Description	**PAYG**	**GO Bonds**	**Total Budget**
NC Project Management	$500,000	-	$500,000
15th St N. Street Improvement	-	1,000,000	1,000,000
16th Street N. Streetlight	-	350,000	350,000
Hillside Park Streetlight	-	150,000	150,000
Total Projects	**$500,000**	**$1,500,000**	**$2,000,000**

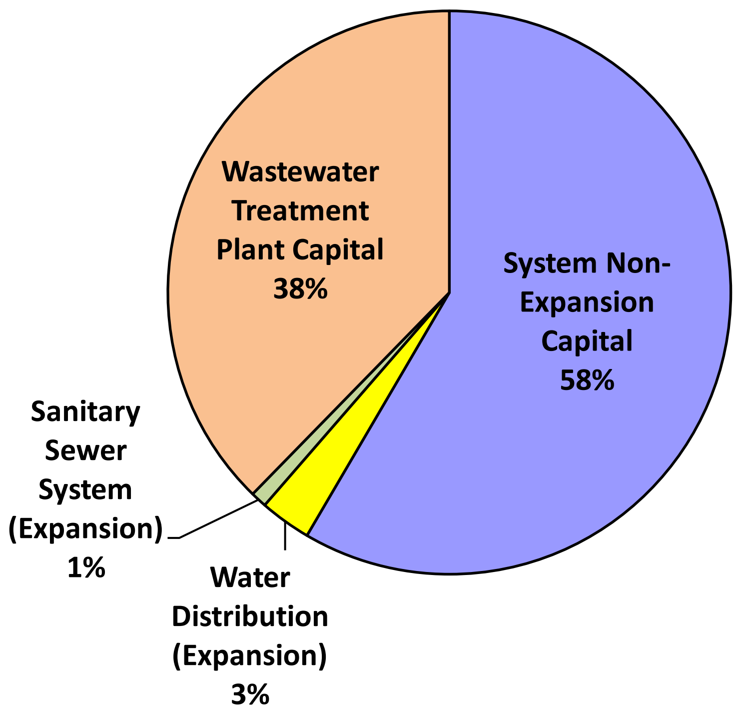
Public Art Capital Program FY 2023 Capital Program Project List		
Project Description	**PAYG**	**Total Budget**
Arlington Boulevard Enhancement Lights	$119,000	$119,000
Conservation Assessment	55,000	55,000
Total Projects	**$174,000**	**$174,000**

Regional Contributions & Contingents FY 2023 Capital Program Project List			
Project Description	**PAYG**	**Bond Premium**	**Total Budget**
Northern Virginia Criminial Justice Academy (NVCJA) - Debt Service	$134,244	-	$134,244
Regionals - NOVA Parks (NVRPA)	671,628	-	671,628
Capital Administration & Contingent	567,128	62,000	629,128
Land Acquisition		2,500,000	2,500,000
Total Projects	**$1,373,000**	**$2,562,000**	**$3,935,000**

Our Mission: To provide and maintain a water distribution system, a sewage collection system, and a wastewater treatment plant

The Department of Environmental Services is responsible for managing the Utility Fund, which includes providing and maintaining a water distribution system, a sewage collection system, and a wastewater treatment plant. The Proposed FY 2023 Utility Fund Pay-As-You-Go Budget Summary, program budget appropriation distribution graph, project descriptions, and fund statement are included on the following pages.

Distribution of Fund Budget



FY 2023 PROPOSED PAYG BUDGET SUMMARY

PROGRAM CATEGORY	AMOUNT
UTILITIES	
Wastewater Treatment Plant Capital	$10,179,000
System Non-Expansion Capital	15,785,000
Water Distribution System Improvements (Expansion)	796,000
Sanitary Sewer System Improvements (Expansion)	250,000
Total Project Cost	27,010,000
Less: Infrastructure Availability Fees & Other Revenue	11,615,000
Less: Transfers in from General Fund	100,000
Net Utilities Funds Support	**$15,295,000**

Note: Other revenue includes non-expansion interjurisdictional revenue of $4,365,000 and interest income of $350,000.

FY 2023 PROPOSED UTILITIES BUDGET

Wastewater Treatment Plant Improvements (Non-Expansion) $10,179,000

- **Water Pollution Control Plant Maintenance Capital Program.** This program provides for the annual repair, replacement, and upgrade of current equipment and infrastructure at the plant and lift stations. Major program components include refurbishing or replacing equipment to prevent premature failure, infrastructure improvements, and automating treatment processes to increase operational efficiency, reliability, and redundancy. Additionally, studies of alternative treatment processes to increase efficiency and reduce environmental impact are funded through this program ($1,950,000).
- **Solids Master Plan Phase 1 - Immediate Needs.** Immediate project needs to replace solids handling critical equipment that are failing, labor-intensive, and costly to maintain; this includes a suite of projects. The bar screen and scum concentrator replacements are under construction during FY 2022 and continue through FY 2023 ($1,325,000).
- **Solids Master Plan Phase 2 – Intermediate Needs.** Projects that need to be completed in advance of Phase 3 which may involve additional equipment replacement or demolition of underutilized facilities in preparation for the Phase 3 construction ($425,000).
- **Solids Master Plan Phase 3 – Class A Biosolids / Long Range Needs.** The Solids Master Plan will modernize solids treatment facilities and create opportunities for resource recovery. The plant currently produces an alkaline stabilized Class B biosolids product but is planning to produce Class A biosolids after the plan's implementation. This phase implements the long-term solution to producing a Class A biosolids product. The Solids Master Plan was approved by the County Board in July 2018 with a commitment to continue to communicate with stakeholders and to collaborate with local utilities. In FY 2023, design is expected to continue for this multi-year construction program ($1,910,000).

- **Technology Enhancements.** This program provides funding for the Plant's Process Control System (PCS) and other networked cybersecurity related initiatives. Several discrete projects have been identified as part of this program ($1,750,000).
- **Asset Management and Work Order System Replacement.** The current asset management and work order system is nearing end of life. This funding will be used to implement a replacement system ($455,000).
- **Primary Clarifier Upgrades.** This project will evaluate and rehabilitate / improve equipment and facilities associated with the primary clarifiers to ensure alignment with industry best practices. The last upgrade to the system was approximately twenty years ago. A holistic assessment of the equipment, facilities, process, and future needs is desirable to determine what improvements are needed to ensure the continued reliability and sustainability of this system ($329,000).
- **Secondary Clarifiers.** Rehabilitation and / or replacement of secondary clarifiers 1, 2, and 3 is necessary to restore the tanks to full working condition and help assure compliance with the permit ($170,000).
- **Odor Control Upgrades.** This project will design and construct improvements to the three odor control systems at the WPCP to address capacity, efficiency, and maintenance issues ($860,000).
- **Blue Plains Plant Capital.** The District of Columbia Water and Sewer Authority Blue Plains Plant processes a portion of Arlington County's sewage after transmission through Fairfax County mains. The capital program funds Arlington's annual payment through Fairfax County to the Blue Plains Plant for capital improvements. It also funds improvements to the transmission system. Payment is due under the terms of the October 3, 1994, Sewage Conveyance, Treatment, and Disposal Agreement with Fairfax County ($1,005,000).

System Non-Expansion Capital **$15,785,000**

The funding for these projects comes primarily from a transfer from the Utilities Operating Fund, which is an enterprise fund. The revenues for this enterprise fund are derived primarily from water and sewer utility billings. Infrastructure Availability Fees (IAF) charged to new users who increase demands on the system are an additional funding source for these projects. The following projects and programs are planned to replace and rehabilitate the County's water distribution and sewage collection system, and to pay for the County's share of planned capital improvements at the Washington Aqueduct.

- Water main replacement program ($5,000,000)
- Non-expansion inflow and infiltration sanitary sewer capital repairs and replacements ($3,000,000)
- Large diameter sewer rehabilitation / replacement ($1,150,000)
- Water main cleaning and re-lining projects ($1,500,000)
- Water / sewer frames and covers ($800,000)
- Sewer main replacement program ($750,000)
- Manhole rehabilitation ($500,000)
- Large diameter water main rehabilitation / replacement ($450,000)
- Water Tank Rehabilitation ($340,000)
- Small diameter valve rehabilitation and replacement ($250,000)
- Large meter vault rehabilitation and replacement ($200,000)

- Trades Center Improvements ($345,000)
- Capital improvements at the Washington Aqueduct ($1,500,000), from which the County purchases drinking water. Arlington County pays approximately 16.25 percent of the capital costs for this organization.

Water Distribution System Improvements (Expansion) $796,000

The water main projects in this program are designed to improve overall capacity or operation of the water distribution system. These projects are part of the Water Master Plan. Funding for these projects is generated from fees charged to new users who increase demands on the water distribution system.

- Improvements for development ($296,000)
- Pump station improvements ($500,000)

Sanitary Sewer System Improvements $250,000

The sanitary sewer improvements are intended to provide additional capacity to existing sanitary sewer lines to accommodate new development in Arlington County. These projects are part of the Sanitary Sewer Master Plan. Funding for this program is generated from fees charged to new users who increase demands on the sewer system.

- Improvements for development ($250,000)

TOTAL UTILITIES BUDGET $27,010,000

UTILITIES CAPITAL PROJECTS FUND
FUND STATEMENT

	FY 2021 ACTUAL	FY 2022 ADOPTED	FY 2022 RE-ESTIMATE	FY 2023 PROPOSED
ADJUSTED BALANCE, JULY 1	**$47,393,607**	**$35,001,608**	**$41,683,431**	**$34,183,431**
REVENUES:				
Infrastructure Availability Fees	3,413,611	6,900,000	6,900,000	6,900,000
Sewage Treatment Service Charges	732,920	3,267,000	3,267,000	4,365,000
Interest	68,913	350,000	350,000	350,000
Misc. Revenue	8,779	-	-	-
TOTAL REVENUE	4,224,223	10,517,000	10,517,000	11,615,000
Transfers In (Out):				
Transfer in from General Fund	-	-	-	100,000
Transfer In from Utilities Operating Fund	12,155,000	15,548,000	15,548,000	15,295,000
TOTAL TRANSFERS IN	12,155,000	15,548,000	15,548,000	15,395,000
TOTAL BALANCE, REVENUES AND TRANSFERS IN	63,772,830	61,066,608	67,748,431	61,193,431
EXPENDITURES:				
Capital Projects - Current Year	22,089,399	26,065,000	26,065,000	27,010,000
Capital Projects - Carry-Over	-	7,412,000	7,500,000	10,875,000
TOTAL CAPITAL EXPENDITURES:	22,089,399	33,477,000	33,565,000	37,885,000
BALANCE, JUNE 30	**$41,683,431**	**$27,589,608**	**$34,183,431**	**$23,308,431**

Most capital projects span multiple years, from design to construction completion. The FY 2021 Actual and FY 2022 Re-Estimate columns reflect that funding for capital projects are carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds. The FY 2023 Proposed Budget column is presented in a similar fashion to show planned execution of projects in the fiscal year. These are staff's best estimates based on preliminary plans and design and construction schedules.

ARLINGTON
VIRGINIA

ACVS	Arlington Convention and Visitors Service
ACA	Affordable Care Act
ADA	Americans with Disabilities Act
ACFD	Arlington County Fire Department
ACFR	Annual Comprehensive Financial Report – the County's annual audit report.
AEC	Arlington Employment Center
AED	Arlington Economic Development
AHC	Arlington Housing Corporation
AHIF	Affordable Housing Investment Fund
AID TO LOCALITIES	Financial assistance in the form of grants, reimbursements for personnel services, local portions of fee and tax revenues, and any other monies allocated to local jurisdictions by the Commonwealth of Virginia.
AIRE	Arlington Initiative to Rethink Energy
ALLOCATE	To set apart or earmark for a specific purpose.
ARPA	The American Rescue Plan Act is a federal economic stimulus bill passed on March 11, 2021 that provides funding, program changes, and tax policies aimed at mitigating the continuing effects of the COVID-19 pandemic. One component of ARPA is to provide $350 billion to help states, counties, cities, and tribal governments cover increased expenditures, replenish lost revenue, and mitigate economic harm from the COVID-19 pandemic. Funding should cover costs incurred by December 31, 2024.
APPROPRIATION	A legal authorization approved by the County Board to expend or obligate a specific level of funds for an approved program. The County Board appropriates funds for programs by department or agency, and the County Manager has the authority to approve transfer of funds within a department or agency. The County Board sets an initial appropriation for each fiscal year and then may amend that appropriation during the course of the fiscal year, as it deems necessary (see Supplemental Appropriation).
APS	Arlington Public Schools

ART	Arlington Transit
ASSESS OR ASSESSMENT	(1) As a verb, the process of making the official valuation of property for purposes of taxation. (2) As a noun, the value set for a particular piece of property by the assessor.
AUTHORIZED FULL TIME EQUIVALENTS (FTEs)	The full count of staff positions approved by the County Board.
BALANCED BUDGET	The County Manager annually proposes, and the County Board adopts, a budget or financial plan for the upcoming year in which the revenues available (including any available fund balance from prior years) match or exceed the projected expenditures. The County also executes the budget each year so that expenditures will not exceed revenues.
BASE BUDGET	Terminology used in the Proposed Budget document referring to the budget as proposed by the County Manager. It does not include Program Change Proposals, Strategic Initiatives, or Policy Priorities that have not been funded within the base budget.
BID	Business Improvement District. A designated portion of the County in which the property owners are levied a special tax assessment to fund improvements and enhancements in that area. The first BID to be designated was in Rosslyn in 2002. A second BID in Crystal City was designated in 2006, and a third in Ballston was established in January 2011.
BOND FINANCING	Refers to the method of financing capital improvement projects. Arlington County generally sells capital improvement general obligation bonds. The bonds are issued for a 20-year period and repaid on a level principal basis. Arlington County must seek voter approval to issue general obligation bonds in November of even-numbered calendar years.
BPOL	Business, Professional, and Occupational License Tax
BUDGET	A specific plan which identifies a plan of operations for the fiscal year, states the expenditures required to meet that plan of operations, as well as identifies the revenues necessary to finance the plan. The annual County budget is established by County Board resolution.
BUDGET GUIDELINE	The explicit dollar amount given to each department or agency for its operating budget ceiling. The budget guidelines are calculated initially by the Department of Management and Finance (DMF), and approved and agreed upon by each department or agency. Each guideline is developed considering the issues facing the department as well as the overall financial position of the County government.

BUDGET PLANNING ESTIMATE	Budget guidance founded upon projected revenues, established by the County Board, directing the County Manager's preparation of the Proposed Budget, including a transfer for the School Board.
BUDGET REDUCTION	Items, programs, or positions specifically identified within a department or division which have been removed from the department or division's base budget to generate savings to the General Fund or other funds. Budget reductions may also be achieved through revenue increases, which reduce the reliance on net tax support.
CAPITAL PROJECT	Purchase or construction of an item or system that generally has a value of at least $100,000 and has a useful life of 10 years, or purchase of an information technology system enhancement with a value of at least $25,000.
CARRYOVER	Refers to the process of transferring specific funds, encumbrances, and obligations previously approved by the Board from the end of one fiscal year to the next fiscal period.
CARES	The Coronavirus Aid, Relief and Economic Security Act
CDCAC	Community Development Citizens Advisory Committee
CDBG	Refers to the Community Development Block Grant program funded by the United States Department of Housing and Urban Development (HUD) to improve the housing, neighborhood, and economic conditions of Arlington County's low- and moderate-income residents through a comprehensive approach to planning and implementing programs and activities.
C&I	Commercial and Industrial Property Tax
CMO	County Manager’s Office
CSBG	Community Services Block Grant
CHARGE OUT/BACK	Refers to the process by which departments assess the costs that pertain to capital project design and implementation contained in their budgets to pay-as-you-go and bond funds. This procedure removes the expense from the department's budget.
CIP	Capital Improvement Plan
COLA	Cost of Living Adjustment
CONSTITUTIONAL OFFICES	Refers to the offices or agencies directed by elected officials whose positions are established by the Constitution of the Commonwealth of Virginia or its statutes. In Arlington, the Sheriff, Treasurer, Commissioner of Revenue, Clerk of the Circuit Court, and Commonwealth’s Attorney are the five Constitutional Officers.

CONTINGENT	Funds set aside to provide for unforeseen expenditures or new projects initiated after the fiscal year has begun, e.g., General Fund General Contingent or Affordable Housing Investment Fund Contingent.
COOP BUDGET	Referring to the State Cooperative Health Budget, it is a revenue paid to the County by the Virginia Department of Health as set forth in the contract for the local administration of health services.
COVID-19	Coronavirus Disease 2019
CPHD	Department of Community Planning, Housing and Development
CPI	Consumer Price Index. This measure, which is produced by the United States Bureau of Labor Statistics, estimates the average price of consumer goods and services purchased by households.
CRITICAL MEASURE	A type of outcome measure that indicates how well a program is performing key services to achieve program goals and objectives.
CSA	Comprehensive Services Act for Youth and Families
CSB	Community Services Board (also known as the ACSB, Arlington Community Services Board). A County Board appointed board which has by authority of the code of Virginia oversight over mental health, intellectual disability, and substance abuse services in the County.
CY	Calendar Year
DCJS	Department of Criminal Justice Services
DEBT SERVICE	The amount of principal and interest that the County pays on its bond financing.
DEPARTMENT	An entity, such as the Department of Human Services, that coordinates services in a particular area.
DEPRECIATION	A systematic accounting method used to decrease an assets' value on the books in pace with its condition as its used over its expected life span.
DES	Department of Environmental Services
DHS	Department of Human Services
DMF	Department of Management and Finance
DPR	Department of Parks and Recreation
DPSCEM	Department of Public Safety Communications and Emergency Management (formerly called the Office of Emergency Management - OEM)

DROP	Deferred Retirement Option Program
DTS	Department of Technology Services
ELIMINATED FTE	A full-time equivalent position specifically identified within a department or division which has been removed from the department or division's base budget and is no longer authorized to be filled.
ENCUMBRANCES	Funds set aside to pay for contracted goods and services. Encumbrances represent the dollar amount to be paid upon completion of the contract.
ENTERPRISE FUND	Enterprise funds are used to account for the financing of services to the general public where the operating expenses involved are usually recovered in the form of charges to users. The Utilities Fund and the CPHD Development Fund are the County's two primary enterprise funds.
ERMS	Electronic Records Management System
ET3 Program	The Fire department's Triage Treat and Transport (ET3) program that provides telemedicine and in-person qualified healthcare practitioner consultations.
EXPENDITURES	Outflows of cash or liabilities incurred as a result of rendering services or carrying out other activities that constitute the entity's ongoing or major operations.
FISCAL YEAR	In Arlington County, the 12 months beginning July 1 and ending the following June 30th. (The federal government's fiscal year begins October 1.)
FRINGE BENEFITS	The fringe benefit expenditures included in the budget are the County's share of the costs above base salary for employees, due to additional benefits provided or federally mandated costs. Major fringe benefits provided by Arlington County include: retirement, FICA, health insurance, life insurance, and transit subsidies. The amount of the fringe benefit is based on a percentage of an employee's salary or a set amount. Other County benefits include unemployment and worker's compensation and disability insurance. Fringe benefits costs are borne by the County and the employee in most cases.
FROZEN FTE	The number of full-time equivalent positions for which the resources to support the positions are not included in the budget. In order to meet budget guidelines, some departments elect to hold positions vacant for the coming fiscal year. In doing this, the authorization for the position remains with the department, but the dollars needed to fund the position have been removed from the base budget. County Departments' are prohibited from hiring these positions.

FSA	A flexible spending account (FSA) is an account that allows an employee to set aside a portion of earnings to pay for qualified expenses, most commonly for medical expenses and dependent care. Money deducted from an employee's pay into an FSA is not subject to payroll taxes.
FULL-TIME EQUIVALENT (FTE)	The measure of authorized personnel. It is calculated by equating 2,080 hours of work per year (2,600 for uniformed firefighters as of FY 2023) with the full-time equivalent of one position (referred to in the budget as an FTE).
FUND	A separate accounting unit comprised of its own specific revenues and expenditures, and assets and liabilities. Each fund in the County's accounting structure is established to segregate a particular set of fiscal activities. Separate funds, established by the County, include the General Fund, which is the general operating fund of the County and is used to account for general government revenues and expenditures; the School Operating Fund, which details revenues and expenditures for the County's public school system; and the Utilities Fund, which details the fiscal activities of the County's water, sewer, and wastewater treatment plant. Other funds are established to isolate capital expenditures as well as inter-governmental service organizations, which sell their services (as would private enterprise) to other County agencies.
FUND BALANCE	The balance of resources remaining at the end of a fiscal year, calculated by taking the beginning balance as of the beginning of the fiscal year, adding in all revenues received during the year, and subtracting that year's expenditures. Fund balance is available to support the spending needs of the fund.
FUNDED FTEs	The number of full-time equivalent positions for which the resources to support the positions have been included in the budget. The count of funded FTEs is calculated as the number of authorized FTEs less the number of frozen FTEs.
FUND TRANSFER	Movement of resources from one fund to another, which is authorized by the County Board. This is primarily done between the General Fund and other operating funds, for example, General Fund transfer to the Automotive Equipment Fund for new vehicles authorized by the County Board.
FY	Fiscal Year
GENERAL FUND (GF)	A fund type used to account for the ordinary operations of County government that are financed from taxes and other general revenues and are not accounted for in other funds. This is the most important fund in the Arlington County budget, and it is comprised primarily of local tax revenues and fees.
GRANTS	Contributions or gifts of cash or other assets from another government or private entity to be used or expended for a specified purpose or activity.

HCD	Housing and Community Development
HCV	Housing Choice Vouchers
HIV	Human Immunodeficiency Virus
HOME	The HOME Investment Partnership Act, a federal housing program
HRD	Human Resources Department
HUD	United States Department of Housing and Urban Development
IDA	Industrial Development Authority
INDIRECT COST	Expenditures that are required in the production of a good or service which cannot be directly traceable to the good or service.
INTERNAL SERVICE FUNDS	Funds established to finance and account for services furnished by a designated County agency to other agencies, where the service is provided on a cost reimbursement basis. Internal Service Funds include Printing and Automotive Equipment.
JFAC	Joint Facilities Advisory Committee
JTPA	Job Training Partnership Act
LIB	Department of Libraries
LINE OF BUSINESS	A subset of a County department that has a uniquely identifiable budget, staff, and function.
LIVING WAGE	The living wage is a strategy used to raise the incomes of low-paid employees to a level sufficient to provide adequate food, housing, and health care. Arlington implemented a living wage policy for County employees and certain contractors in FY 2004 and was updated in FY 2017 (to $14.50 per hour), in FY 2019 (to $15.00 per hour), and in FY 2022 (to $17.00 per hour). The living wage rate is reviewed on an annual basis as part of the budget process.
MARKET PAY ADJUSTMENT	An overall increase in the County's employee pay scale, expressed on a percentage basis, based on an assessment of the County's pay scale in relation to other area jurisdictions.
MARKS	Market Rate Affordable Units
MC	Maintenance Capital, previously called Capital Assets Preservation Program (CAPP), is funded through the capital portion of the budget. This is a program intended to prolong the useful life of existing capital assets by ensuring they are maintained, updated and renewed as necessary.
METRO	Washington Metropolitan Area Transit Authority

MISSION STATEMENT	A short, succinct statement that describes why a program or department exists.
NEIGHBORHOOD CONSERVATION (NC)	The Neighborhood Conservation Program provides a mechanism for funding capital projects to address the needs of participating County neighborhoods. The Program is overseen by the Neighborhood Conservation Advisory Committee (NCAC), made up of representatives from all participating neighborhoods.
NET TAX SUPPORT (NTS)	The amount of local taxes required to finance a particular program or set of programs. The net tax support is determined by subtracting all state and federal aid, fees, charges and other directly attributable revenues from the total cost of the program or set of programs.
NON-PERSONNEL EXPENSES	Includes the cost of contractual services, supplies, and materials and equipment. Also referred to as "Operating Expenses."
NSA	Neighborhood Strategy Area
NVTA	Northern Virginia Transportation Authority
OBJECTIVE	Refers to a strategic position to be attained or a purpose to be achieved.
OPEB	Other Post-Employment Benefits
OPERATING EXPENSES	Includes the cost of contractual services, supplies, and materials and equipment. Also referred to as "Non-Personnel Expenses."
OPERATING RESERVE	A portion of County revenues that are received and set aside for use in financing unforeseen major revenue shortfalls.
OSHA	Occupational Safety and Health Administration
OUTCOME MEASURE	Results oriented measure that demonstrates the achievement of a department or program's mission.
PAY-AS-YOU-GO (PAYG)	Refers to the method of financing capital projects. The Pay-As-You-Go Capital projects are funded from annual appropriations as part of the adopted operating budget.
PCI	Pavement Condition Index
PERFORMANCE MEASURES	A listing of a department, division, or program's measures that reflect information pertaining to relative overall outcomes or customer, process, financial, or work force measurements.

PERSONAL PROPERTY	A category of property, other than real estate, identified for purposes of taxation. It is comprised of personally owned vehicles as well as corporate property and business equipment. Examples include automobiles, motorcycles, trailers, boats, airplanes, business furnishings, and manufacturing equipment. Goods held for sale by manufacturers, wholesalers, or retailers are not included in this category.
PERSONNEL EXPENSES	Refers to the costs of salaries, wages, and fringe benefits such as the employer's share of retirement contributions, Social Security (FICA) contributions, health insurance, life insurance, and employee transit subsidies.
POLICY PRIORITY	Program enhancements identified by the County Manager for County Board consideration as part of the proposed budget. These are not funded within the base budget but are proposed as options to add to the base budget. Also referred to in some years as "Program Change Proposals."
PPG	Police Practices Work Group
PPTRA	Personal Property Tax Relief Act of 1998
PREA	Prison Rape Elimination Act
PRODUCTIVITY/EFFICIENCY SAVINGS	Items, programs, and tasks identified by each department or agency that have been altered or eliminated to produce a more efficient use of resources.
PRIIA	The Passenger Rail Investment and Improvement Act of 2008
PROGRAM	A part of an organization with definable and unique functions, goals, or objectives. Two examples are the Residential Refuse and Recycling Program within the Department of Environmental Services and the Madison Adult Day Health Care Center within the Department of Human Services.
PROGRAM CHANGE PROPOSAL (PCP)	A policy or program alternative (representing a change from current operations) identified by the County Manager for County Board consideration. PCPs are not included as recommended items financed within the base budget; rather, these proposals are options to add or subtract from the budget as proposed. Also referred to in some years as "Policy Priorities" or "Strategic Initiatives."
PROGRAM GOAL	A general statement of purpose. A goal provides an operating framework for each program unit and reflects realistic constraints upon the unit providing the service.
PSC	Public Service Corporation
REAL PROPERTY	Real estate, including land and improvements (buildings, fences, pavements, etc.) classified for purposes of assessment.

REEP	Arlington Education and Employment Program
REVENUE	Income that Arlington County collects and receives into the treasury for public use. Taxes, fees for services, and grants are sources of revenue, for example.
REVISED BUDGET	A presentation of the budget sometimes used for comparative purposes, which includes the budget adopted by the County Board, plus specific supplemental appropriations approved by the Board during the course of the fiscal year.
SCAAP	State Criminal Alien Assistance Program
SHORT-TERM FINANCING	Short-term financing is a financing mechanism with a short maturing rate used to acquire equipment, rolling stock, furniture and technology purchases that have useful lives ranging from three to ten years. The County had previously used master lease financing as the tool for these types of purchases.
SPECIAL REVENUE FUND	Funds established to segregate resources restricted to expenditures for a specific purpose. The Rosslyn Business Improvement District fund is an example of a special revenue fund.
STATE SHARE	Revenue in the Department of Human Services which flows through a variety of state agencies to the County in support of human service programs. The funding may originate as state or federal funds, but all comes through the state, often as a block grant or on a formula basis.
SUPPLEMENTAL APPROPRIATION	An increase to a department's budget (spending authority) approved by the County Board during the course of the fiscal year. It generally involves appropriation of a grant or other outside revenue.
SUPPORTING MEASURE	A type of output measure that indicates the amount of services a program provides and supports the achievement of critical measures. Outputs are the amount of services a program provides. These services support the program achieving its desired results or the outcome.
TANF	Temporary Assistance for Needy Families
TAX BASE	The total market value of real property (land, buildings, and related improvements), public service corporation property, and personal property (cars, boats, and business tangible equipment) in the County.
TAX RATE	The level of taxation stated in dollars. For example, the adopted FY 2022 real estate tax rate of $1.013 per $100 of assessed valuation (excluding the stormwater tax) on a $400,000 house would result in a real estate tax bill of $4,052 per year ($400,000 X 0.01013 = $4,052).

TCF	Transportation Capital Fund
TIF	Tax Increment Financing
TOAH	Transit Oriented Affordable Housing
TRUST AND AGENCY ACCOUNT	Accounts used for contributions from private donors and other miscellaneous sources which are restricted for various purposes. Funds in these accounts are not reflected in the County's operating budget.
USDOJ	United States Department of Justice
VHDA	Virginia Housing & Development Authority
WIA	Workforce Investment Act
WMATA	Washington Metropolitan Area Transit Authority

GOVERNMENTAL FUNDS' SUMMARIES

	General Operating Fund [1]			Other Funds [2]			Total Government Funds		
	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
BEGINNING BALANCE	**$246,864,985**	**$310,302,623**	**283,894,405**	**$431,179,282**	**$358,859,379**	**$412,797,900**	**$678,044,267**	**$669,162,002**	**$696,692,305**
REVENUES									
Real Estate Tax	$811,117,304	$804,233,860	$852,164,325				$811,117,304	$804,233,860	$852,164,325
Personal Property Tax	120,980,401	118,052,147	125,482,147				120,980,401	118,052,147	125,482,147
BPOL Tax	75,582,278	72,500,000	78,000,000				75,582,278	72,500,000	78,000,000
Sales Tax	38,944,668	43,800,000	45,000,000				38,944,668	43,800,000	45,000,000
Transient Tax	5,668,799	10,000,000	16,500,000				5,668,799	10,000,000	16,500,000
Utility Tax	16,177,644	17,200,000	17,200,000				16,177,644	17,200,000	17,200,000
Consumption Usage Tax	750,087	750,000	750,000				750,087	750,000	750,000
Meals Tax	26,738,896	31,480,525	39,000,000				26,738,896	31,480,525	39,000,000
Communications Tax	5,692,065	6,100,000	5,750,000				5,692,065	6,100,000	5,750,000
Other Local Taxes	18,368,865	17,365,000	19,935,000				18,368,865	17,365,000	19,935,000
Subtotal Taxes	**1,120,021,007**	**1,121,481,532**	**1,199,781,472**				**1,120,021,007**	**1,121,481,532**	**1,199,781,472**
Licenses, Permits and Fees	13,002,084	12,541,524	13,846,368				13,002,084	12,541,524	13,846,368
Fines, Interest, Other	12,892,599	39,437,780	21,025,128				12,892,599	39,437,780	21,025,128
Charges for Services	46,139,224	63,795,327	65,090,095				46,139,224	63,795,327	65,090,095
Miscellaneous	41,486,329	2,179,733	2,268,704				41,486,329	2,179,733	2,268,704
Revenue from State	80,446,925	79,228,761	84,448,275				80,446,925	79,228,761	84,448,275
Revenue from Federal Govt.[4]	53,110,553	38,994,904	34,825,291				53,110,553	38,994,904	34,825,291
Subtotal Other	**247,077,714**	**236,178,029**	**221,503,861**				**247,077,714**	**236,178,029**	**221,503,861**
TOTAL REVENUES	**1,367,098,721**	**1,357,659,561**	**1,421,285,333**	**321,991,373**	**253,643,189**	**265,700,107**	**1,689,090,094**	**1,611,302,750**	**1,686,985,440**
TRANSFERS IN	8,905,472	8,910,912	8,971,975	17,376,914	22,601,996	27,354,716	26,282,386	31,512,908	36,326,691
TOTAL BALANCES, REVENUES, & TRANSFERS IN	**$1,622,869,178**	**$1,676,873,096**	**1,714,151,713**	**$770,547,569**	**$635,104,564**	**$705,852,723**	**$2,393,416,747**	**$2,311,977,660**	**$2,420,004,436**
EXPENDITURES									
Operating Expenses	660,131,973	700,577,052	736,837,852	$277,195,079	$224,747,211	$245,654,643	937,327,052	925,324,263	982,492,495
Metro Operations	47,808,764	46,622,208	46,622,208				47,808,764	$46,622,208	46,622,208
Capital Outlay	9,299,317	5,925,133	8,550,000				9,299,317	$5,925,133	8,550,000
Contingents - General/Other[3]	27,160,535	19,246,015	7,989,306				-	19,246,015	7,989,306
Contingents - Housing Fund	-	16,243,450	16,246,637				-	16,243,450	16,246,637
Subtotal	**744,400,589**	**788,613,858**	**816,246,003**	**277,195,079**	**224,747,211**	**245,654,643**	**1,021,595,668**	**1,013,361,069**	**1,061,900,646**
Debt Service	66,481,412	73,564,710	77,110,907	29,708,838	30,449,866	29,547,357	96,190,250	104,014,576	106,658,264
Subtotal County	**810,882,001**	**862,178,568**	**893,356,910**	**306,903,917**	**255,197,077**	**275,202,000**	**1,117,785,918**	**1,117,375,645**	**1,168,558,910**
Schools Transfer	500,696,676	529,914,260	575,962,369				500,696,676	529,914,260	575,962,369
Subtotal Schools	**500,696,676**	**529,914,260**	**575,962,369**				**500,696,676**	**529,914,260**	**575,962,369**
TOTAL EXPENDITURES	**1,311,578,677**	**1,392,092,828**	**1,469,319,279**	**306,936,217**	**260,570,037**	**276,655,260**	**1,618,514,894**	**1,652,662,865**	**1,745,974,539**
TOTAL CARRYOVER	**-**	**-**	**-**	**-**	**51,927,240**	**54,391,840**	**-**	**51,927,240**	**54,391,840**
TRANSFERS OUT	987,878	885,863	762,014	15,203,677	19,041,146	19,533,749	16,191,555	19,927,009	20,295,763
TOTAL EXP., CARRYOVER, & TRANSFERS [5]	**1,312,566,555**	**$1,392,978,691**	**$1,470,081,293**	**$322,139,894**	**$331,538,423**	**$350,580,849**	**1,634,706,449**	**$1,724,517,114**	**$1,820,662,142**
ENDING BALANCE	**$310,302,623**	**283,894,405**	**$244,070,420**	**$448,407,675**	**$303,566,141**	**$355,271,874**	**$758,710,298**	**587,460,546**	**$599,342,294**

Footnotes:
[1] Certain portions of fund balance have been reserved or designated by the County Board for specific purposes (See ACFR).
[2] Revenue and expenditure detail for Other Funds can be found in the fund statements contained in the Enterprise, Special Revenue, and Internal Service Fund section of this budget book.
[3] Contingents - General/Other includes costs for the General Contingent, Stabilization Reserve, and COVID-19 Response.
[4] Revenue from the federal government in FY 2022 Adopted includes $23.0M from the American Rescue Plan Act (ARPA).

GOVERNMENTAL FUNDS' SUMMARIES

Ballston Business Improvement District[5]

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
BEGINNING BALANCE	$110,102	$42,288	$120,727
TOTAL REVENUES	1,560,179	1,471,612	1,431,745
TRANSFERS IN	-	-	-
TOTAL BALANCE & REVENUES & TRANSFERS IN	$1,670,281	$1,513,900	$1,552,472
EXPENDITURES			
Operating Expenses	1,499,288	1,405,390	1,367,316
Debt Service	-	-	-
TOTAL EXPENDITURES	1,499,288	1,405,390	1,367,316
TOTAL CARRYOVER	-	-	-
TRANSFERS OUT	31,189	29,432	28,635
TOTAL EXP., CARRYOVER, & TRANSFERS	1,530,477	1,434,822	1,395,951
ENDING BALANCE	$139,804	$79,078	$156,521

Rosslyn Business Improvement District[5]

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
BEGINNING BALANCE	$183,473	$191,582	$144,760
TOTAL REVENUES	3,975,670	4,208,809	4,352,535
TRANSFERS IN	-	-	-
TOTAL BALANCE & REVENUES & TRANSFERS IN	$4,159,143	$4,400,391	$4,497,295
EXPENDITURES			
Operating Expenses	3,888,675	4,019,413	4,156,671
Debt Service	-	-	-
TOTAL EXPENDITURES	3,888,675	4,019,413	4,156,671
TOTAL CARRYOVER	-	-	-
TRANSFERS OUT	78,976	84,176	87,051
TOTAL EXP., CARRYOVER, & TRANSFERS	3,967,651	4,103,589	4,243,722
ENDING BALANCE	$191,492	$296,802	$253,573

National Landing Business Improvement District[5]

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
BEGINNING BALANCE	$32,106	$30,551	($3,318)
TOTAL REVENUES	4,386,978	4,570,394	4,566,084
TRANSFERS IN	-	-	-
TOTAL BALANCE & REVENUES & TRANSFERS IN	$4,419,084	$4,600,945	$4,562,766
EXPENDITURES			
Operating Expenses	4,526,288	4,364,726	4,360,610
Debt Service	-	-	-
TOTAL EXPENDITURES	4,526,288	4,364,726	4,360,610
TOTAL CARRYOVER	-	-	-
TRANSFERS OUT	87,729	91,408	91,322
TOTAL EXP., CARRYOVER, & TRANSFERS	4,614,017	4,456,134	4,451,932
ENDING BALANCE	($194,933)	$144,811	$110,834

Community Development Fund

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
BEGINNING BALANCE	-	-	-
TOTAL REVENUES	$7,587,792	$2,800,236	$2,800,236
TRANSFERS IN	-	-	-
TOTAL BALANCE & REVENUES & TRANSFERS IN	7,587,792	2,800,236	2,800,236
EXPENDITURES			
Operating Expenses	6,720,156	2,800,236	2,800,236
Debt Service	-	-	-
TOTAL EXPENDITURES	6,720,156	2,800,236	2,800,236
TOTAL CARRYOVER	-	-	-
TRANSFERS OUT	-	-	-
TOTAL EXP., CARRYOVER, & TRANSFERS	$6,720,156	$2,800,236	$2,800,236
ENDING BALANCE	867,636	-	-

Housing Choice Voucher Fund

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
BEGINNING BALANCE	$1,743,849	$1,958,739	$2,525,266
TOTAL REVENUES	21,661,572	21,204,867	22,918,461
TRANSFERS IN	-	-	-
TOTAL BALANCE & REVENUES & TRANSFERS IN	$23,405,421	$23,163,606	$25,443,727
EXPENDITURES			
Operating Expenses	21,001,637	21,083,385	22,840,894
Debt Service	-	-	-
TOTAL EXPENDITURES	21,001,637	21,083,385	22,840,894
TOTAL CARRYOVER	-	-	-
TRANSFERS OUT	-	-	-
TOTAL EXP., CARRYOVER, & TRANSFERS	21,001,637	21,083,385	22,840,894
ENDING BALANCE	$2,403,784	$2,080,221	$2,602,833

Utilities Fund

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
BEGINNING BALANCE	$16,630,466	$16,005,597	$17,170,619
TOTAL REVENUES	98,612,085	106,038,756	108,108,804
TRANSFERS IN	-	-	-
TOTAL BALANCE & REVENUES & TRANSFERS IN	$115,242,551	$122,044,353	$125,279,423
EXPENDITURES			
Operating Expenses	57,200,571	61,295,515	64,807,192
Debt Service	29,708,838	29,195,241	28,006,612
TOTAL EXPENDITURES	86,909,409	90,490,756	92,813,804
TOTAL CARRYOVER	-	-	-
TRANSFERS OUT	12,155,000	15,548,000	15,295,000
TOTAL EXP., CARRYOVER, & TRANSFERS	99,064,409	106,038,756	108,108,804
ENDING BALANCE	$16,178,142	$16,005,597	$17,170,619

[5]The Business Improvement Districts exclude the contribution for delinquency and appeals in operating expenses.

GOVERNMENTAL FUNDS' SUMMARIES

	Automotive Equipment Fund			Printing Fund			Stormwater Fund		
	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
BEGINNING BALANCE	**$11,139,775**	**$6,534,931**	**$10,107,547**	**($275,035)**	**($743,825)**	**($984,444)**	**$16,108,815**	**$6,802,170**	**$9,811,352**
TOTAL REVENUES	**21,210,498**	**21,602,924**	**21,884,095**	**1,731,819**	**1,855,000**	**1,698,618**	**13,761,117**	**15,065,702**	**15,928,628**
TRANSFERS IN	**494,796**	**276,000**	**275,025**	**246,382**	**254,979**	**262,658**	**-**	**-**	**-**
TOTAL BALANCE & REVENUES & TRANSFERS IN	**$32,845,069**	**$28,413,855**	**$32,266,667**	**$1,703,166**	**$1,366,154**	**$976,832**	**$29,869,932**	**$21,867,872**	**$25,739,980**
EXPENDITURES									
Operating Expenses	23,909,152	21,212,484	21,551,326	**$2,414,485**	2,109,979	1,961,276	13,541,415	14,404,138	14,993,128
Debt Service	-	-	-	-	-	-	-	661,564	935,500
TOTAL EXPENDITURES	**23,909,152**	**21,212,484**	**21,551,326**	**2,414,485**	**2,109,979**	**1,961,276**	**13,541,415**	**15,065,702**	**15,928,628**
TOTAL CARRYOVER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,934,000**	**4,710,000**
TRANSFERS OUT	**130,000**	**130,000**	**130,000**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL EXP., CARRYOVER, & TRANSFERS	**24,039,152**	**21,342,484**	**21,681,326**	**2,414,485**	**2,109,979**	**1,961,276**	**13,541,415**	**17,999,702**	**20,638,628**
ENDING BALANCE	**$8,805,917**	**$7,071,371**	**$10,585,341**	**($711,319)**	**($743,825)**	**($984,444)**	**$16,328,517**	**$3,868,170**	**$5,101,352**

	Ballston Garage			Ballston Garage - 8th Level			CPHD Development Fund		
	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
BEGINNING BALANCE	**$1,838,837**	**$402,274**	**$1,079,662**	**$1,575,979**	**$1,556,268**	**$1,703,159**	**$15,808,222**	**$12,966,853**	**$10,836,807**
TOTAL REVENUES	**1,409,420**	**2,869,700**	**3,180,115**	**102,873**	**200,650**	**194,380**	**18,294,213**	**19,914,347**	**22,568,000**
TRANSFERS IN	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL BALANCE & REVENUES & TRANSFERS IN	**$3,248,257**	**3,271,974**	**$4,259,777**	**$1,678,852**	**1,756,918**	**$1,897,539**	**$34,102,435**	**32,881,200**	**$33,404,807**
EXPENDITURES									
Operating Expenses	2,059,212	2,554,172	2,986,338	81,219	90,112	111,383	21,121,854	23,941,561	26,187,835
Debt Service	-	593,061	605,245	-	-	-	-	-	-
TOTAL EXPENDITURES	**2,059,212**	**3,147,233**	**3,591,583**	**81,219**	**90,112**	**111,383**	**21,121,854**	**23,941,561**	**26,187,835**
TOTAL CARRYOVER	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TRANSFERS OUT	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL EXP., CARRYOVER, & TRANSFERS	**2,059,212**	**3,147,233**	**3,591,583**	**81,219**	**90,112**	**111,383**	**21,121,854**	**23,941,561**	**26,187,835**
ENDING BALANCE	**$1,189,045**	**$124,741**	**$668,194**	**$1,597,633**	**$1,666,806**	**$1,786,156**	**$12,980,581**	**$8,939,639**	**$7,216,972**

GOVERNMENTAL FUNDS' SUMMARIES

	Transportation Capital Fund [6]			Utilities Fund Capital			General Capital - PAYG		
	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
BEGINNING BALANCE	$182,412,270	$177,471,997	$198,286,683	$47,393,607	$35,001,608	$34,183,431	$110,636,829	$75,636,829	$98,819,014
TOTAL REVENUES	42,632,939	33,963,837	34,235,867	4,224,223	10,517,000	11,615,000	71,529,635	-	-
TRANSFERS IN	-	-	-	12,155,000	15,548,000	15,395,000	4,234,036	5,925,133	11,044,000
TOTAL BALANCE & REVENUES & TRANSFERS IN	$225,045,209	211,435,834	$232,522,550	$63,772,830	61,066,608	$61,193,431	$186,400,500	81,561,962	109,863,014
EXPENDITURES									
Operating Expenses	36,035,435	30,878,359	30,334,126	22,089,399	26,065,000	27,010,000	52,581,486	1,180,133	11,044,000
Debt Service	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	36,035,435	30,878,359	30,334,126	22,089,399	26,065,000	27,010,000	52,581,486	5,925,133	11,044,000
TOTAL CARRYOVER	-	4,925,470	3,360,000	-	7,412,000	10,875,000	-	35,000,000	35,000,000
TRANSFERS OUT	2,720,783	3,158,130	3,901,741	-	-	-	-	-	-
TOTAL EXP., CARRYOVER, & TRANSFERS	38,756,218	38,961,959	37,595,867	22,089,399	33,477,000	37,885,000	52,581,486	40,925,133	46,044,000
ENDING BALANCE	$186,288,991	$172,473,875	$194,926,683	$41,683,431	$27,589,608	$23,308,431	$133,819,014	$40,636,829	$63,819,014

	Columbia Pike TIF			Crystal City TIF [6]			Travel & Tourism Promotion Fund		
	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
BEGINNING BALANCE	$1,122,846	$938,250	$2,300,906	$23,536,177	$24,063,267	$26,695,729	-	-	-
TOTAL REVENUES	962,830	627,960	1,453,260	5,742,653	4,303,230	4,600,160	$302,656	$500,000	$2,125,000
TRANSFERS IN	-	-	-	-	-	-	246,700	597,884	378,033
TOTAL BALANCE & REVENUES & TRANSFERS IN	$2,085,676	1,566,210	$3,754,166	$29,278,830	28,366,497	$31,295,889	$549,356	1,097,884	$2,503,033
EXPENDITURES									
Operating Expenses	-	-	-	5,888,341	4,316,559	4,600,160	549,240	1,097,884	2,503,033
Debt Service	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	32,300	627,960	1,453,260	5,888,341	4,316,559	4,600,160	549,240	1,097,884	2,503,033
TOTAL CARRYOVER	-	-	-	-	1,655,770	446,840	-	-	-
TRANSFERS OUT	-	-	-	-	-	-	-	-	-
TOTAL EXP., CARRYOVER, & TRANSFERS	32,300	627,960	1,453,260	5,888,341	5,972,329	5,047,000	549,240	$1,097,884	$2,503,033
ENDING BALANCE	$2,053,376	$938,250	$2,300,906	$23,390,489	22,394,168	$26,248,889	$116	-	-

[6] The FY 2022 Re-Estimate column and the FY 2023 Proposed column of the fund narratives, revenues derived from Capital Bikeshare user fees and grant reimbursement requests have been projected, which more accurately forecasts ending fund balance. No appropriation action is required as these funds have previously been appropriated into the budget via grant award board reports. Those grant and user fee revenues are not included in this summary.

Ballston Quarter TIF

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
BEGINNING BALANCE	**$1,180,964**	**-**	**-**
TOTAL REVENUES	**2,302,221**	**$1,928,165**	**$2,039,119**
TRANSFERS IN	**-**	**-**	**-**
TOTAL BALANCE & REVENUES & TRANSFERS IN	**$3,483,185**	**1,928,165**	**$2,039,119**
EXPENDITURES			
Operating Expenses	2,087,226	1,928,165	2,039,119
Debt Service	-	-	-
TOTAL EXPENDITURES	**2,087,226**	**1,928,165**	**2,039,119**
TOTAL CARRYOVER	**-**	**-**	**-**
TRANSFERS OUT	**-**	**-**	**-**
TOTAL EXP., CARRYOVER, & TRANSFERS	**2,087,226**	**$1,928,165**	**$2,039,119**
ENDING BALANCE	**$1,395,959**	**-**	**-**

SELECTED FISCAL INDICATORS: FY 2014 - FY 2023

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed
DOLLARS (IN MILLIONS)										
Total All Operating Funds (7)	$1,416.2	$1,479.3	$1,528.2	$1,580.2	$1,725.6	$1,708.5	$1,719.3	$1,743.7	$1,829.1	$1,192.0
General Fund Expenditures	1,101.4	1,173.0	1,184.4	1,222.0	1,255.5	1,261.7	1,323.8	1,312.6	1,393.0	1,470.1
State/Federal Revenue	86.0	85.2	88.8	93.4	92.9	94.1	110.5	133.6	118.2	119.3
METRO Operating Subsidy	28.2	29.9	30.3	30.3	36.2	42.6	47.6	47.8	46.6	46.6
County Govt. Debt Service	55.9	68.0	62.9	60.3	62.3	67.7	72.0	66.5	73.4	77.0
School Operating Fund (6)	405.9	434.8	462.4	462.6	495.1	515.2	528.4	531.1	586.9	TBD
Operating Transfer (6)	355.8	386.9	400.0	395.6	424.7	436.9	444.2	430.4	459.4	TBD
School Debt Service	42.9	44.1	44.5	46.2	50.3	58.4	59.2	54.8	58.4	60.0
Utilities Enterprise Fund	87.0	86.2	86.7	84.3	90.6	88.4	85.0	86.9	90.5	92.8
Housing and Community Development	2.8	1.2	1.5	3.6	1.9	5.1	6.2	6.7	2.8	2.8
Bonded Indebtedness (1)	886.5	898.5	882.5	990.3	1,083.9	1,167.4	1,083.4	1,312.3	1,210.3	1,243.6
SHARES										
School Operating Fund as a Percentage of Total Funds (6)	28.7%	29.4%	30.3%	29.3%	28.7%	30.2%	30.7%	30.5%	32.1%	TBD
School Operating Transfer as a Percentage of General Fund (6)	32.3%	33.0%	33.8%	32.4%	33.8%	34.6%	33.6%	32.8%	33.0%	TBD
Total Debt service as a Percentage of General Fund Expenditures	8.4%	8.5%	8.2%	8.1%	8.8%	8.7%	9.1%	8.3%	8.6%	8.6%
Debt as a Percentage of Est. Actual Property Value (1)	1.3%	1.2%	1.2%	1.3%	1.4%	1.5%	1.3%	1.5%	1.4%	1.4%
PEOPLE										
Resident Population (2)(3)	215,000	216,700	220,400	222,800	225,200	226,400	228,400	TBD	237,600	TBD
At Place Employment (2)(3)(4)	220,600	221,700	211,000	222,300	224,200	227,000	234,800	TBD	232,400	TDB
County FTE's	3,790.0	3,838.7	3,872.8	3,931.3	3,976.4	3,951.2	3,967.9	4,023.0	4,120.6	4,235.6
School Operating Fund FTE's (6)	3,794.8	3,914.8	4,271.7	4,414.8	4,897.4	4,629.4	4,586.0	TBD	4,772.8	TBD
School Enrollment (5)	23,316	24,529	25,238	26,152	26,941	27,436	28,020	26,895	26,911	27,586

NOTES:

(1) Includes County and Schools General Obligation and Subject to Appropriation bonded debt but excludes debt paid from Enterprise Funds.

(2) Resident Population and At Place Employment are taken from the Arlington County Profile for FY 2014 through FY 2020. FY 2022 numbers reflect estimates from the Department of Community Planning, Housing and Development (CPHD). Actual and Adopted estimates are as of January 1st of each fiscal year.

(3) Resident Population and At Place Employment numbers for FY 2021 actuals and FY 2023 proposed will be updated in March 2022.

(4) At Place Employment numbers for FY 2022 Adopted do not capture temporary and permanent changes in work location such as telworking due to COVID-19.

(5) School enrollment is as of September 30 during the FY; enrollment is projected for the upcoming FY.

(6) School Operating Fund and Operating Transfer for FY 2023 Proposed and School Operating Fund FTEs for FY 2021 Actual and FY 2023 Proposed will be updated after the preliminary Superintendent's Proposed Budget is presented on February 24, 2022.

(7) The Total All Operating Funds for FY 2023 Proposed only includes the County Government, the School Board budget will be updated after the preliminary Superintendent's Proposed Budget is presented on February 24, 2022.

FY 2021 FUND BALANCE CARRYOVER SUMMARY & UTILIZATION OF COUNTY MANAGER CONTINGENT

Total Fund Balance from FY 2021*	**$ 310,302,623**
FY 2022 ALLOCATION / APPROPRIATION	
Allocation to Reserves	
- General Fund Operating Reserve (committed)	76,613,044
- Self Insurance Reserve (committed)	5,000,000
- Stabilization Reserve (committed)	13,929,644
Allocation to Housing	
- Allocation to Specific Projects (committed)	36,952,562
- Unallocated to Specific Projects (committed)	7,940,248
- Unallocated to Specific Projects (assigned)	46,840,865
Allocation to Schools	
- School FY 2021 Expenditure Savings (committed)	58,688,191
- Designated Net Tax Support at FY 2022 Budget Adoption (committed)	2,817,940
- School Share of Revenue (committed)	550,391
Allocation to Capital	
- Maintenance Capital / Other (committed)	4,527,882
- Maintenance Capital / Other (assigned)	13,878,031
Allocation to FY 2022 Operating Budget	
- Incomplete or New Projects (committed)	11,394,493
- Incomplete or New Projects (assigned)	7,744,935
- County Board allocation for employee bonus at FY 2021 Closeout	1,863,000
Allocation to FY 2023 Operating Budget	
- FY 2023 budget (assigned)	14,153,609
GASB Adjustment for Unrealized Gains	4,882,159
Restricted for Seized Assets, Grants, and Nonspendable Prepaid	2,525,629
FY 2022 TOTAL	**310,302,623**

*Excludes GASB 84 adjustment shown in the FY 2021 ACFR

Total County Manager Contingent	**2,564,231**
FY 2021 ALLOCATIONS	
County Attorney Consultant Work	1,316,200
Equity Training & Restorative Justice	125,000
Police Practice Group Recommendations	180,413
Regional Contribution - Northern Virginia EDA	75,000
Board of Zoning Appeal	100,000
Affordable Housing Analysis	173,160
Sheriff Security and Equipment	133,373
Circuit Court Records Digitization	100,000
Medicare and Pension Consultants and Software	231,500
County Manager Excellence Awards	65,271
Miscellaneous Consultant & Equipment	64,314
	2,564,231
Balance Available	**$ -**

FY 2023 PROPOSED BUDGET
ONE-TIME FUNDING SUMMARY

AED: 2700 S. Nelson Cultural Affairs Programming	$ 85,000
APS: Schools	12,065,077
CCT Judiciary: Drug Court Training	15,700
CPHD: Housing Inspections	100,000
CWA: Body Worn Camera Support	420,000
DES: Community Energy Plan Execution - Consultant Support	281,035
NOND: Costs to Replace FY 2023 Vehicles with Electric Vehicles	121,323
DES: Real Estate Filing System Digitization	300,000
DES: Energy Efficiency Projects in County Facilities	350,000
DES: Renewable Energy Assessments	140,000
DES: Solid Waste Bureau Equipment	360,000
DES: Zero Waste Plan Update	300,000
DHS: Housing Grants	2,352,509
DMF: Document Scanning Project (Real Estate Assessment Office)	140,000
DPR: Arlington Public Schools Pool Rental Fee for Arlington Aquatics Club	100,000
DPR: Field Fund	150,000
DTS: Technical Staff Training and Development	115,000
DTS: Staff Augmentation	122,247
Electoral Board: Ballot On-Demand System	11,000
Fire: Vehicle Request Operations/Safety Officer	53,198
Fire: Recruits	343,027
HRD: Employee Resource Group (ERG) Program Funding	40,000
Libraries: Library Collections	175,000
Libraries: Staffing Reorganization	260,194
NOND: Affordable Housing Investment Fund	7,343,795
NOND: Economic Development Incentive Grants	916,029
NOND: County Manager Contingent	2,000,000
NOND: Pay-As-You-Go (PAYG) Capital Fund	2,000,000
NOND: Arlington CEP (Community Energy Plan) Action Fund	1,000,000
NOND: Employee Bonus	4,342,500
NOND: Land Acquisition	2,500,000
Police: Community Outreach	37,000
Police: Recruitment	201,000
PSCEM: 9-1-1 Remote Dispatch Program Expansion	393,000
PSCEM: Equipment for Emergency Communications Center	60,000
PSCEM: Watch Desk Operational Support	20,000
Regionals: Northern Virginia Juvenile Detention Center	195,586
Sheriff: Independent Audit Funding	15,000
Sheriff: Ballistic Vests	100,000
	$ 39,524,220

ARLINGTON VIRGINIA

TAX & FEE COMPENDIUM

Arlington County provides services benefitting the entire community, individual residents, and businesses – all of which are funded through a variety of revenue streams including taxes, fees, rents, grants, and Federal and State aid.

In the FY 2016 Adopted Budget Guidance to the County Manager, the County Board directed the Manager to provide a compilation of tax and fee tools that the Board has at its disposal, either on its own authority or as governed by the Commonwealth.

In response to the County Board's direction, the Department of Management and Finance worked with each department to obtain detailed information on the fees charged and managed by the department. The compilation of taxes and fees, (available in more detail online) includes information on fees in both the General Fund and the Development Fund. This continues to be a work in progress as we refine the information received.

Local Taxes

In the FY 2023 Proposed Budget, local taxes total $1.2 billion, 84% of the General Fund budget. More detail on each of these local taxes can be found in the Revenue section. Because Virginia is a Dillon law state, on many of the taxes, the State dictates what taxes can be charged and the tax rates. Arlington County has rates set either at the maximum rate or at rates that help us maintain our economic competitiveness in the region.

The only local tax that the County has not adopted, but legally could, is the Admissions tax. This is a tax on admissions paid for particular events including admissions on events sponsored by public and private educational institutions, admissions charged for sporting events, etc. Very few jurisdictions across the Commonwealth charge this tax and receipts are negligible for those that do. Staff believes this would generate minimal revenue for the County and could be administratively burdensome.

Fees

The fees listed in the compilation of taxes and fees (found online) include funds collected for Licenses, Permits, General Fees, Fines, Rent, and Fees for Charges for Services. Fees more often relate directly to payment for a service or product. The County uses fees to help fund services that meet particular criteria:

1. Fall within statutory or regulatory restrictions;
2. Contribute to providing efficient services; and
3. Either provide some individual benefit or promote common community values including safety (i.e., building and fire permits).

County fees are set based on many factors including the level of individual benefit, the cost of the service being provided, and the fee levels in comparable jurisdictions. Fees charged for services bear a reasonable relationship to the service for which the fee is imposed. Each department conducts an annual review of their fee levels and proposes changes when appropriate during the annual budget process.

BUDGET PROCESS

The County Manager develops budget guidelines for operating departments for the upcoming fiscal year. These guidelines are based, in part, on revenue and expenditure estimates developed by the Department of Management and Finance (DMF), Budget Section. This Section also prepares the necessary instructions and forms for use by departments in preparing budgets and distributes budget preparation forms to the departments. The budget preparation forms are completed in Oracle's budgeting cloud solution, known as Enterprise Planning and Budgeting Cloud Service (EPBCS).

Operating departments prepare expenditure and revenue budgets. The DMF Budget Section is chiefly responsible for developing revenue budgets for taxes and other revenues not directly under the control of an operating department.

The County Board develops budget planning estimates which set limits on expenditure levels based on preliminary revenue and expenditure forecasts developed by the Budget Section of DMF. The County Manager is in charge of presenting a proposed budget within the planning estimates established by the County Board.

After proposed budgets are submitted by departments, the DMF Budget Section, the County Manager, the Deputy County Managers, and the Executive Leadership Team review and discuss the proposed departmental budgets and, after negotiations, agree on a final amount for presentation to the County Board in the County Manager's proposed budget.

The proposed budget includes a pay-as-you-go capital budget funded from current operations. A multi-year capital improvement program is developed and approved separately from the operating budget. The School Board prepares a separate operations budget, supported to a large degree by transfers from the County's General Fund.

The County Board conducts budget work sessions with the departments and advisory commissions, holds public hearings prior to final adoption of the budget for the upcoming fiscal year, and setting of tax rates for the current calendar year.

After adoption, the budget is updated in the budget system and then loaded to the accounting system into a chart of accounts. Annual appropriations are adopted for the general, enterprise, special revenue, capital projects, and internal service funds. Appropriations are controlled at the department level in the General Fund, although appropriations are loaded to cost center, natural account, project, source of funds, and task levels within the department.

The County Board must approve changes to adopted appropriation levels. These changes can be in the form of allocations from previously established contingent accounts, appropriations from new or additional revenues, especially grants from the state or federal government, and from reappropriations from a previous fiscal year. These changes, when approved by the County Board, are loaded to the financial system by doing budget revisions which are approved through DMF, which acts as the control for supplemental appropriations. Approved supplemental appropriations are noted in the County Board minutes for the particular County Board meeting. DMF tracks these adjustments on a balancing spreadsheet.

Operating departments, as well as DMF staff, regularly monitor financial reports and on-line financial tables by comparing actual results to budgeted amounts. Special detailed financial reviews are completed and presented to the County Board at mid-year (mid-year review), third-quarter (third-quarter review), and at the end of the fiscal year (closeout report). Funds not spent in one fiscal year may be reappropriated in a subsequent fiscal year.

Departments are charged with making sure that approved budget levels reflect any supplemental appropriations approved by the County Board. In addition, with DMF concurrence, funds may be moved within a department's budget as long as the total departmental appropriation is not changed. No County Board approval is required for these internal reallocations.

A graphical representation of the annual budget cycle is shown on the following page.

Budgetary Basis

The budgets of the general government fund types, which include the General Fund, Special Revenue Funds, and General Capital Projects Funds, are prepared on a modified-accrual basis of accounting. Under this basis, expenditures are recorded when the associated liabilities are incurred, but revenues are generally recognized if they are measurable and available. For this purpose, the County considers revenues to be available if they are received within 45 days of the end of the fiscal year.

The Enterprise Funds (such as Utilities, Ballston Public Parking Garage, and CPHD Development Fund), Internal Service Funds, and Trust and Agency Funds are recorded using the accrual basis of accounting – where revenues are recorded when earned and expenditures are recorded when the associated liabilities are incurred.

The Annual Financial Report (AFR) shows the status of the County's finances on the basis of Generally Accepted Accounting Principles (GAAP). In accordance with the GAAP basis and GASB standards, the County is required to display its financial statements in two ways. In one set of statements, the "Government-wide Financial Statements," all funds are reported using the accrual basis of accounting, similar to the Enterprise Funds. In the other set of statements, the "Fund Financial Statements," the governmental fund types (General, Special Revenue Funds, and Capital Projects Funds) are reported using the modified-accrual basis of accounting.

In most cases, the Government-wide financial statements conform to the way the County prepares its budget. Exceptions include the following:

- Depreciation expense is recorded on a GAAP basis only.
- Compensated absence liabilities, expected to be liquidated with expendable available financial resources, are accrued as earned by employees (GAAP) as opposed to being expended when paid (budget).
- Principal payments on long-term debt are applied to the outstanding liability on a GAAP basis as opposed to being expended on a budgetary basis.
- Capital outlays within the Enterprise Funds are recorded as assets on a GAAP basis and expended on a budgetary basis.

Arlington County, Virginia
Annual Budget Cycle and Related Events

	July	August	September	October		November	December	January	February	March	April	May	June	July 1
Development of Upcoming Year's Budget	Departments verify and update position information in PRISM system	DMF, County Manager develop budget guidance for departments	DMF prepares budget worksheet in PRISM, distributes to Departments. Departments verify & modify worksheet and prepare supporting material.	Departments submit worksheet and supporting materials to DMF. County Board gives guidance to County Manager for upcoming budget.	or	DMF reviews budget submissions from departments, holds internal review meetings, meets with departments. County Board gives guidance to County Manager for upcoming budget.	County Manager reviews key budget issues, meets with departments, makes final decisions on proposed budget. Preparation of proposed budget materials begins.		DMF works with County Manager, departments to prepare proposed budget materials. County Manager presents proposed budget to County Board at February Board meeting	County Board holds work sessions with staff on proposed budget. County Board solicits public comment and input on proposed budget. Fiscal Affairs Advisory Commission reviews proposed budget, participates in County Board budget work sessions. Other commissions and groups review proposed budget. County Board reaches final decisions, adopts budget at April Board meeting.		DMF prepares materials for adopted budget book and posting to County website.	DMF and PRISM team load adopted budget into General Ledger module in PRISM. Adopted budget materials posted to County website, book completed.	New fiscal year begins
			County Manager solicits public comment and input on upcoming budget											
Closeout of Prior Fiscal Year / Current Year Budget Review		Departments submit requests for carryover PO's, incomplete projects to DMF	DMF reviews carryover requests, develops closeout recommendation for County Manager	County Manager presents closeout report to County Board	or	County Manager presents closeout report to County Board			Departments submit projections of expense and revenues for the rest of the current fiscal year			Fund transfers and other accounting clean-up begin in preparation for fiscal year close		
	Accounting clean-up in preparation for close of fiscal year, including accrual entries								DMF works with the County Manager to develop mid-year review; presented to County Board in March.		3rd Quarter Review presented to County Board			
Capital Improvement Plan (CIP) Activities **NOTE: Pay-As-You-Go included in upcoming year's budget section above**	County Board adopts language for upcoming bond referenda (typically during even years)					Bond referenda (even years). Staff kick-off of CIP process (odd years).		CIP staff group reviews proposals from departments, makes recommendations to County Manager (even years)			County Manager presents proposed CIP to County Board.	County Board holds public hearing, work sessions (typically during even years). Various boards and commissions review CIP.	County Board adopts CIP (typically during even years) NOTE: Date could slide to July	
									County Manager solicits public comment and input on upcoming CIP					
Other Related Events				Real estate and personal property taxes due on October 5th				Real estate assessments finalized and sent to property owners		Business, professional & occupational license (BPOL) taxes due March 1			Real estate taxes due on June 15th	

ARLINGTON
VIRGINIA

SUMMARY OF HOUSING PROGRAMS

In keeping with its vision for a diverse and inclusive community, Arlington County supports a variety of housing programs to ensure a range of housing choices for households of all types and income levels. This section pulls information about housing programs from throughout the budget and consolidates summary information on all housing programs in one place. The Funding Summary shows that approximately $75.8 million in funding is being allocated for FY 2023 programs to preserve affordable housing and assist persons to meet their housing needs. Local tax dollar support for these programs totals approximately $48.7 million, or 5.4 percent of County government operations (General Fund excluding School's transfer). These figures do not include additional funds outside the County budget that contribute to the affordable housing effort.

County residents continue to struggle to meet housing costs, especially during difficult economic times. A significant gap persists between the number of lower income households and the number of housing units that are affordable to lower income households. In addition, projected development in the Rosslyn-Ballston, Richmond Highway, and Columbia Pike corridors will make it even more critical for the County to be strategic in allocating resources.

All of these housing programs are part of a comprehensive County effort to preserve and enhance affordable housing, governed by Arlington's Affordable Housing Principles and Goals. Affordable housing has for many years been a budget priority and the different County programs target different aspects of the housing challenge, ranging from rental assistance to acquisition of committed affordable housing to homeownership to code enforcement and tenant assistance. This summary provides Arlington's Affordable Housing Principles and Goals and multi-year budgeted expenditures.

The Affordable Housing Master Plan (AHMP) was adopted in 2015 as an element of the County's Comprehensive Plan. Its overarching goals of increasing housing supply, facilitating access to housing, and promoting sustainability of the County's housing stock and financial portfolio are being implemented through a variety of programs and projects. A review of the AHMP began in 2020 and includes a report on the progress made towards the Plan's goals, an update of the needs analysis, and community engagement to ensure that the AHMP Implementation Framework reflects community priorities and needs.

In addition to the progress made with the Affordable Housing Master Plan (AHMP), significant investments in FY 2023 to various housing programs include:

1) Arlington's Affordable Housing Investment Fund (AHIF) is funded at a level of $16.9 million, of which, $7.3 million is one-time funding and $9.6 million is ongoing funding.

2) Operational costs for the Comprehensive Homeless Services Center ($1,756,128) are included in the proposed FY 2023 budget. The center opened in early FY 2016 and provides a year-round shelter with comprehensive services to move homeless persons to permanent housing and support additional County office space.

3) The total funding for the Housing Grant Program in the FY 2023 proposed budget is $14,295,762, including $2,338,181 of one-time funding. The program funds the annual ongoing increase and $14,328 to fund the increase in Maximum Allowable Rent.

4) The FY 2023 proposed budget includes a total of $2,910,864 to support the Mary Marshall Assisted Living Residence which opened in November 2011. This 52-bed facility provides supportive housing with assisted living services for low-income seniors with serious mental, intellectual/developmental, and/or physical disabilities.

ARLINGTON'S AFFORDABLE HOUSING PRINCIPLES & GOALS

Adopted by the County Board in September 2015

The Affordable Housing Master Plan is consistent with, and contributes to, achievement of the Vision for Arlington County. The Housing Principles form the core philosophical foundation of Arlington's approach to affordable housing within the context of the County's total housing stock, economic base, and social fabric. These principles provide direction for Arlington's affordable housing goals, objectives, and policies.

Principle 1: Housing affordability is essential to achieving Arlington's vision.

Principle 2: Arlington County government will take a leadership role in addressing the community's housing needs.

Principle 3: A range of housing options should be available throughout the County affordable to persons of all income levels and needs.

Principle 4: No one should be homeless.

Principle 5: Housing discrimination should not exist in Arlington.

Principle 6: Affordable housing should be safe and decent.

The Affordable Housing Policy responds to the current and future needs and is articulated in goal, objective and policy statements. Three broad goal areas aid in organizing the various policies into a framework which is further detailed by objectives that respond to these goals, and policies which will direct County efforts in fulfilling each objective.

The first goal relates to housing supply, which is fundamental to addressing all housing needs. However, housing supply alone is not sufficient to ensure that the housing needs of households of all incomes can be met; the second goal addresses access to housing. And finally, it is imperative that as housing needs are addressed that these efforts contribute to a sustainable community.

Goal 1: Arlington County shall have an adequate supply of housing available to meet community needs.

Goal 2: Arlington County shall ensure that all segments of the community have access to housing.

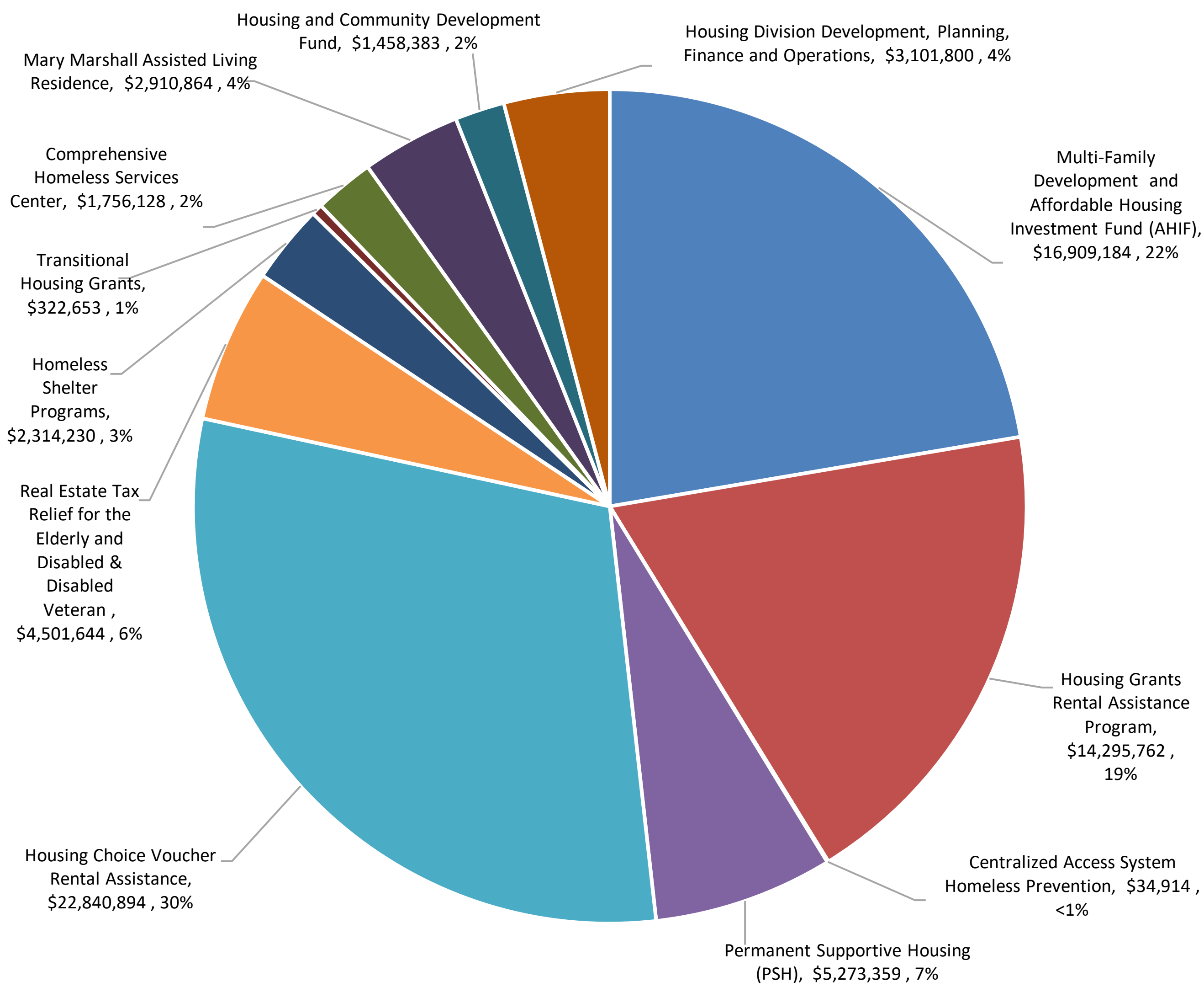
Goal 3: Arlington County shall ensure that its housing efforts contribute to a sustainable community.

FUNDING SUMMARY

The County's housing programs are funded with a variety of local, state, and federal funding, and are managed through the Department of Human Services and the Department of Community Planning, Housing, and Development. Housing funding totals approximately $75.8 million for all funds in FY 2023; additional funds from the COVID contingent, developer contributions, and AHIF loan repayments are also expected to be spent on housing support.

The General Fund net tax support equals approximately $48.7 million of the General Fund budget. This section provides a comprehensive summary of the housing program efforts and the funding dedicated to them including summary charts and table as well as descriptions of each program area.

FY 2023 Expense Budget for Housing Programs



PROGRAM SUMMARY

HOUSING MULTI-DEPARTMENTAL PROGRAMS – FY 2018 ADOPTED to FY 2023 PROPOSED

PROGRAM	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 ADOPTED	FY 2023 PROPOSED
HOUSING						
Multi-Family Development and Affordable Housing Investment Fund (AHIF)	$ 15,016,412	$ 14,339,414	$ 15,960,181	$ 16,044,064	$ 16,909,184	$ 16,909,184
Housing Grants Rental Assistance Program	9,153,755	8,707,329	9,328,593	10,130,374	14,208,262	14,295,762
Centralized Access System Homeless Prevention	200,000	200,000	150,000	374,595	102,329	34,914
Permanent Supportive Housing (PSH) [1]	2,064,870	2,064,870	2,761,800	3,174,471	4,087,848	5,273,359
Housing Choice Voucher Rental Assistance	18,964,693	18,671,085	18,929,431	19,473,520	21,083,385	22,840,894
Real Estate Tax Relief for the Elderly and Disabled & Disabled Veteran	4,400,000	4,200,000	4,242,000	4,326,840	4,413,377	4,501,644
Homeless Shelter Programs	1,819,900	1,846,686	2,045,287	2,212,694	2,266,231	2,314,230
Transitional Housing Grants	341,338	341,338	341,338	341,338	322,653	322,653
Comprehensive Homeless Services Center	1,487,143	1,509,941	1,488,394	1,618,428	1,665,060	1,756,128
Mary Marshall Assisted Living Residence	2,533,752	2,571,383	2,648,524	2,727,980	2,798,451	2,910,864
Housing and Community Development Fund	1,208,588	1,373,598	2,106,606	1,823,721	1,383,688	1,458,383
Housing Division Development, Planning, Finance and Operations	3,157,094	2,812,435	3,088,740	3,160,772	3,124,072	3,101,800
Fair Housing [2]	43,410	96,826	43,611	42,452	92,530	43,434
Total Program	**60,390,955**	**58,734,905**	**63,134,505**	**65,451,249**	**72,457,070**	**75,763,249**
Net Tax Support (A)	**$ 39,109,444**	**$ 37,352,018**	**$ 43,290,748**	**$ 42,961,633**	**$ 47,653,190**	**$ 48,671,247**

(1) Local PSH and State funded PSH (Virginia Department of Behavioral Health & Developmental Services Grant).
(2) The County conducts a Fair Housing study every two years which costs approximately $50,000. The last study was performed in FY 2022.
(A) "Net Tax Support" is program expense less revenue; revenue is not shown but has been factored into the calculation.

Budgeting, Planning, and Reserves

Balanced Budget: Arlington County will adopt an annual General Fund budget in which the budgeted revenues and expenditures are equal (a balanced budget). Any one-time revenues will be used for one-time, non-recurring expenses such as capital, equipment, special studies, debt reduction, and reserve contributions.

Long-Term Financial Planning: The County will annually develop a six-year forecast of General Fund revenues, expenditures and will maintain a biennially updated, ten-year Capital Improvement Plan (CIP). The ten-year forecast will incorporate projected reserve levels and impact of the CIP on the County's debt ratios.

General Fund Operating Reserve: An Operating Reserve will be maintained at no less than five and one-half percent of the County's General Fund budget. The Operating Reserve shall be shown as a designation of total General Fund balance. Appropriations from the Operating Reserve require County Board approval and may only be made to meet a critical, unpredictable financial need. Any draw on the operating reserve will be replenished within the subsequent three (3) fiscal years.

Self-Insurance Reserve: The County will also maintain a self-insurance reserve equivalent to approximately one to two months' claim payments based on a five-year rolling average. Any draw on the self-insurance reserve requires County Board approval and will be replenished within the subsequent two (2) fiscal years.

Stabilization Reserve: Consistent with past practice, the County will maintain a stabilization reserve to address unexpected, temporary events, such as major weather events or a local/regional emergency requiring immediate incurrence of cost in response; revenue declines; new/unfunded state, regional or federal programs; unexpected capital expenditures; and local or regional economic stress. Amounts, in most instances, would be used for one-time (vs. on-going) needs in the course of a fiscal year, and are not intended to be a source of funds to balance the budget during the annual budget development process.

Use of contingent monies requires approval by the County Board. The minimum amount of the contingent will be 1% of the General Fund Budget and will be revisited annually as part of the budget process. Any draw on the stabilization reserve will be replenished within the subsequent two (2) fiscal years.

Retirement System Funding: The County will use an actuarially accepted method of funding its pension system to maintain a fully-funded position. The County's contribution to employee retirement costs will be adjusted annually as necessary to maintain full funding. If the County reaches its actuarial-required contribution (defined as County and employee contributions that when expressed as a percent of annual covered payroll are sufficient to accumulate assets to pay benefits when due), the County may reduce its contribution provided that the amount reduced from the annual actuarial requirement will only be used for one-time, non-recurring expenses in order to provide the ability to increase contributions as may be required by future market conditions.

Other Post-Employment Benefits (OPEB) Funding: The County will use an actuarially accepted method of funding its other post-employment benefits to maintain a fully-funded position. The County's contribution to other post-employment benefit costs will be adjusted annually as necessary to maintain full funding. If the County reaches its actuarial-required contribution (defined as County and employee contributions that when expressed as a percent of annual covered payroll are sufficient to accumulate assets to pay benefits when due), the County may reduce its contribution provided that the amount reduced from the annual actuarial requirement will only be used for one-time, non-recurring expenses in order to provide the ability to increase contributions as may be required by future market conditions.

Capital Improvement Plan

1. The County Manager will biennially submit a ten-year Capital Improvement Plan (CIP) to the County Board. The CIP will address all known facility and infrastructure needs of the County, including the needs of the Arlington County Public Schools.

2. The CIP shall include a detailed description of each capital project, identifying every source of funding, including pay-as-you-go (PAYG), bond financing, and master lease financing. The source of funding will largely be determined based on the useful life of the project. Bond-funded projects will typically have a useful life at least as long as the period over which the bonds will be repaid (generally twenty years). Master lease-financed projects will generally have useful lives of three to ten years and typically include furniture, equipment, rolling stock and technology purchases. PAYG funds provide greater flexibility and will be appropriated annually from general fund revenues.

3. Each project budget shall identify the financial impact on the operating budget, if any.

4. In general, capital projects estimated to cost $100,000 or more should be included in the CIP, including technology and equipment purchases.

5. The County will balance the use of debt financing sources against the ability to utilize PAYG funding for capital projects. While major capital facility projects will generally be funded through bonds, the County will attempt to maintain an appropriate balance of PAYG versus debt, particularly in light of the County's debt capacity and analysis of maintenance capital needs. As part of each biennial CIP process, the County will conduct a comprehensive assessment of its maintenance capital needs.

6. The CIP will include an analysis of the impact the CIP has on the County's debt capacity, debt ratios and long-term financial plan.

7. Voter referenda to authorize general obligation bonds should only be presented to voters when the analysis of the County's debt capacity demonstrates the ability of the County to fund the debt service for the bonds based on the County's "Financial and Debt Service Policies." Absent a compelling reason to do otherwise, the County should have the capacity to initiate construction projects within the two-year period before the next bond referendum. There should also be a demonstrated capability for the County to complete any project approved by referendum within the eight-year time period mandated under state law for sale of authorized bonds. The term "County" in this specific policy includes the Arlington County Government and any entity that receives bond funding from the County (such as the Arlington County Public Schools and the Washington Metropolitan Area Transit Authority).

8. In the off-years of the biennial CIP process, the County will conduct a needs assessment that will reflect, as appropriate, existing master plans and assessments (e.g., the Master Transportation Plan and others.) Given the significant size and diversity of the County's

infrastructure responsibilities, this assessment process will be implemented over the next four to six years.

Debt Management

The County will prudently use debt instruments, including general obligation bonds, revenue bonds, industrial development authority (IDA) revenue bonds, and master lease financing in order to provide re-investment in public infrastructure and to meet other public purposes, including inter-generational tax equity in capital investment. The County will adhere to the following debt affordability criteria (excluding overlapping and self-supporting debt).

1. The ratio of net tax-supported debt service to general expenditures should not exceed ten percent, within the ten-year projection.

2. The ratio of net tax-supported debt to full market value should not exceed three percent, within the ten-year projection.

3. The ratio of net tax-supported debt to income should not exceed six percent, within the ten-year projection.

4. Growth in debt service should be sustainable and consistent with the projected growth of revenues. Debt service growth over the ten-year projection should not exceed the average ten-year historical revenue growth.

5. The term and amortization structure of County debt will be based on an analysis of the useful life of the asset(s) being financed and the variability of the supporting revenue stream. The County will attempt to maximize the rapidity of principal repayment where possible. In no case will debt maturity exceed the useful life of the project.

6. The County will refund debt when it is in the best financial interest of the County to do so. When a refunding is undertaken to generate interest rate cost savings, the minimum aggregate present value savings will be three percent of the refunded bond principal amount.

Variable Rate Debt

1. Variable rate debt exposure should not exceed twenty percent of total outstanding debt.

2. Debt service on variable rate bonds will be budgeted at a conservative rate.

3. Before issuing variable rate bonds, the County will determine how potential spikes in the debt service will be funded.

4. Before issuing any variable rate bonds, the County will determine the impact of the bonds on the County's total debt capacity under various interest rate scenarios; evaluate the risk inherent in the County's capital structure, giving consideration to both the County's assets and its liabilities; and develop a method for budgeting for debt service.

Moral Obligation Debt or Support

On an infrequent basis, the County provides its "moral obligation" support for partners, including regional public safety agencies and affordable housing partners, among others. A moral obligation exists when the County Board has made a commitment to support the debt of another entity to prevent a potential default. The County's moral obligation will only be authorized after an evaluation of the risk to the County's balance sheet and stress testing of the financial assumptions underlying the proposed project.

Derivatives

Interest rate swaps and options (Swaps or Derivatives) are appropriate management tools that can help the County meet important financial objectives. Properly used, these instruments can help the County increase its financial flexibility, provide opportunities for interest rate savings or enhanced investment yields, and help the County reduce its interest rate risk through better matching of assets and liabilities. The County must determine if the use of any Swap is appropriate and warranted given the potential benefit, risks, and objectives of the County.

1. The County may consider the use of a derivative product if it achieves one or more of the following objectives:

   - Provides a specific benefit not otherwise available;
   - Produces greater than expected interest rate savings or incremental yield over other market alternatives;
   - Results in an improved capital structure or better asset/liability matching.

2. The County will not use derivative products that are speculative or create extraordinary leverage or risk; lack adequate liquidity; provide insufficient price transparency; or are used as investments.

3. The County will only do business with highly rated counterparties or counterparties whose obligations are supported by highly rated parties.

4. Before utilizing a Swap, the County, its financial advisor, and legal counsel shall review the proposed Swap and outline any associated considerations. Such review shall be provided to the Board and include analysis of potential savings and stress testing of the proposed transaction; fixed versus variable rate and swap exposure before and after the proposed transaction; maximum net termination exposure; and legal constraints.

5. Financial transactions using Swaps or other derivative products used in lieu of a fixed rate debt issue should generate greater projected savings than the typical structure used by the County for fixed rate debt.

6. The County will limit the total notional amount of derivatives to an amount not to exceed twenty percent of total outstanding debt.

7. All derivatives transactions will require County Board approval.

Special Revenue / Enterprise Funds

It is the general policy of the County to avoid designation of discretionary funds in order to maintain maximum financial flexibility. The County may, however, create dedicated funding sources when there are compelling reasons based on state law or policy objectives, as described below. The Utilities Fund was created as a self-sustaining, fee-based enterprise fund under state code to support and maintain development of the County's water and sewer infrastructure. The Transportation Capital Fund was adopted pursuant to state legislation for new transportation funding. The Stormwater Management Fund was adopted in lieu of a self-supporting, user fee-based enterprise fund. The CPHD Development Fund was created as a self-sustaining, fee-based enterprise fund. Tax Increment Funds were established to support redevelopment and preservation objectives associated with the County's adoption of master plans, (e.g., the Crystal City Sector Plan adopted in 2010 and the Columbia Pike Neighborhoods Plan adopted in 2013).

Utilities Fund

1. The County will annually develop a six-year forecast of projected water consumption, revenue, operating expenditures, reserve requirements and capital needs for the Utilities Fund. The six-year forecast will show projected water-sewer rate increases over the planning period.

2. The County will implement water-sewer rate increases in a gradual manner, avoiding spike increases whenever possible.

3. The County will meet or exceed all requirements of any financing agreements or trust indentures.

4. The Utilities Fund will maintain a reserve equivalent to three months' operations and maintenance expenses. The reserve may be used to address emergencies and unexpected declines in revenue. If utilized, the reserve will be replenished over a three-year period to the minimum reserve level. This reserve is in addition to any financing agreement-required debt service reserve funds.

5. The Utilities Fund will maintain debt service coverage of at least 1.25 times on all debt service obligations.

6. The Utilities Fund will be self-supporting.

Transportation Capital Fund

1. New revenue shall not be used to supplant existing transportation funding commitments, and capital investments shall be compliant with state law restrictions on non-supplanting and maintenance of effort requirements.

2. Operating program enhancements (outside base program) that clearly document transportation benefits may be eligible for support from the Transportation Capital Fund.

3. No more than three to five percent of annual funding should be used for project administration, indirect & overhead costs to support capital projects.

4. A reserve equivalent of ten to twenty percent of annual budgeted revenue will be established.

5. A five to ten-year financial plan and model will be developed that integrates project cashflow forecasts, revenue projections, and financial / debt management policies and will factor in other non-County funding sources, including federal, state, regional, and private funding.

6. The County will prudently balance the use of new transportation funding sources between pay-as-you-go funding and leveraging through new bond issuance. Use of leveraging will be dependent on project size, cash flow, and timing projections.

7. If the County chooses to issue debt supported by dedicated transportation funding sources, such debt will be structured to be self-supporting and will not count against the County's general tax supported obligation debt ratios or capacity. Debt service coverage on such debt will range from 1.10 to 1.50 times, depending on the type of debt issued. The term on such bonds will not exceed the average useful life of the assets financed, and amortization will be structured to match the supporting revenue stream.

8. The Transportation Capital Fund will be self-supporting.

Tax Increment Funds

1. The intended use of TIF monies will be specified at the time of TIF creation; changes or additional uses will be determined as part of the annual budget process.

2. The assessed value of TIF areas will not exceed 25 percent of the County's total assessed valuation. As of January 1, 2016, existing TIF assessed valuation totaled 20 percent of County-wide assessed valuation.

3. The percent of TIF revenue available for the intended uses within a TIF area will be established at the creation of the TIF and will be less than or equal to 40 percent. This percent will be evaluated annually as part of the budget process.

4. The County will prudently balance the use of PAYG funding and leveraging through TIF bond issuances. Use of leveraging will be dependent on project type, size, cashflow and timing projections. Leveraging will only be used for capital projects that meet useful life and other requirements for bond issuance.

5. If the County leverages TIF revenue on its own behalf, it will target a minimum debt service coverage ratio of 2.0 times and establish an appropriate level of debt service reserves and / or other contingencies.

6. The County will establish additional policies pertaining to the leverage of TIF revenue by a private development entity prior to any such issuance.

7. A reserve equivalent to ten percent of annual budgeted revenue will be established.

Stormwater Fund

1. The County will annually develop a six-year projection of stormwater operating and capital expenses.

2. The County will prudently balance the use of new stormwater funding sources between pay-as-you-go funding and leveraging through new bond issuance. Use of leveraging will be

dependent on project size, cashflow, and timing projections. If debt is issued for stormwater projects, it will generally follow the debt issuance guidelines contained in this policy.

3. The Stormwater Fund will maintain a reserve equivalent to three months' expenses.

4. Stormwater financial policies will be reviewed as part of the Municipal Separate Storm Sewer System (MS4) permit renewal cycle (every five years).

5. The Stormwater Fund will be self-supporting.

CPHD Development Fund

1. A contingent reserve will be established equivalent to thirty percent of the Fund's total operating budget based on the fiscal year. This amount is equivalent to three to four months of annual operating expenditures. The reserve may be used to address emergencies and unexpected declines in revenue only after authorization from the County Board.

2. The CPHD Development Fund will be self-supporting.

Ballston Garage and Ballston Garage 8th Level Funds

1. The County will annually develop a multi-year forecast of garage revenue, operating expenses, and capital maintenance costs to be updated with each County CIP cycle.

2. An economic stability reserve equivalent to three months of annual parking revenues will be established to address potential revenue variability, ramping up to this level over a four-year period beginning in FY 2019. Any draws upon this reserve will be replenished within the subsequent three (3) fiscal years.

3. A maintenance reserve will be established based on an assessment of expected capital renewal needs over a 10-year period.

4. A reserve will be established for the ensuing year of debt service on the Series 2016B Ballston Quarter CDA bonds allocable to garage improvements.

5. The County will meet or exceed all requirements of any financing agreements or trust indentures.

6. The County will target self-sufficiency in consideration of limits imposed on parking user fee raising ability in the garage by the 1984 documents governing original and ongoing development of the garage.

ARLINGTON
VIRGINIA

COMPREHENSIVE PLAN SUMMARY

Background

The Code of Virginia requires all governing bodies in the Commonwealth to have an adopted Comprehensive Plan. Arlington County's Comprehensive Plan was established by resolution of the County Board on August 27, 1960. This resolution called for the preparation of Arlington County's Comprehensive Plan, which originally included the following five elements: General Land Use Plan, Water Distribution System Master Plan, Sanitary Sewer System Master Plan, Storm Sewer Plan, and Major Thoroughfare and Collector Streets Plan. In later years, additional elements were added to the Comprehensive Plan, and some were replaced by new plans. For example, the Major Thoroughfare and Collector Streets Plan was replaced in 1986 by the Master Transportation Plan. Elements added to the Comprehensive Plan over time include the Recycling Program Implementation Plan and Map, the Chesapeake Bay Preservation Plan and Preservation Area Map, the Open Space Master Plan (now the Public Spaces Master Plan, containing the Urban Forest Master Plan, Public Art Master Plan, and the Natural Resources Management Plan), the Historic Preservation Master Plan, the Community Energy Plan, and the Affordable Housing Master Plan.

The Comprehensive Plan provides guidance during the year for County efforts in conjunction with the annual budget and the Management Plan.

Goals and Objectives

The Comprehensive Plan was established in order that Arlington County may remain a safe, healthy, convenient, and prosperous community and an attractive place in which to live, work, and play, with stable or expanding values and potentialities for growth and continued economic health. The purpose of the Comprehensive Plan is to guide the coordinated and harmonious development of Arlington County through the provision of high standards of public services and facilities based on general principles adopted by the County Board in 1960. Updates to various Plan elements adopted by the Board since 1960 have greatly expanded and modernized these principles, goals, and objectives, responding to more advanced and comprehensive community expectations about program delivery and sustainability; local, state, and federal regulatory requirements; and other factors—as highlighted in the Plan element summary section below.

These are the general principles adopted by the Board in 1960:

- Retention of the predominantly residential character of the County, and limitation of intense development to limited and defined areas;
- Promotion of sound business, commercial, and light industrial activities in designated areas appropriately related to residential neighborhoods;
- Development of governmental facilities which will promote efficiency of operation and optimum public safety and service, including the areas of health, welfare, culture, and recreation;
- Provision of an adequate supply of water effectively distributed;
- Maintenance of sewage disposal standards acceptable to the immediate County area and its neighbors in the entire Washington Metropolitan Area and consistent with the program of pollution abatement of the Potomac River;
- Provision of an adequate storm water drainage system; and
- Provision of an adequate system of traffic routes which is designed to form an integral part of the highway and transportation system of the County and region, assuring a safe, convenient flow of traffic, thereby facilitating economic, and social interchange in the County.

In addition, the County Board has endorsed a land use policy which has evolved from an extensive citizen participation process and is designed to ensure that Arlington is a balanced community which provides residential, recreational, educational, health, shopping, and employment opportunities with good transportation supported by a strong tax base and the effective use of public funds. An overarching theme of many of Arlington's initiatives, from land use to transportation to stormwater management, is that of sustainability and transit-oriented development. In support of Arlington's overall policy goals, the following adopted land use goals and objectives have been incorporated into the Comprehensive Plan:

- Concentrate high density residential, commercial, and office development within designated Metro Station Areas in the Rosslyn-Ballston and U. S. Route 1 Metrorail transit corridors. This policy encourages the use of public transit and reduces the use of motor vehicles.
- Promote mixed-use development in Metro Station Areas to provide a balance of residential, shopping, and employment opportunities. The intent of this policy is to achieve continuous use and activity in these areas.
- Increase the supply of housing by encouraging construction of a variety of housing types and prices at a range of heights and densities in and near Metro Station Areas. The Plan allows a significant number of townhouses, mid-rise, and high-rise dwelling units within designated Metro Station Areas.
- Preserve and enhance existing single-family and apartment neighborhoods. Within Metro Station Areas, land use densities are concentrated near the Metro Station, tapering down to surrounding residential areas to limit the impacts of high-density development. Throughout the County, the Neighborhood Conservation Program and other community improvement programs help preserve and enhance older residential areas and help provide housing at a range of price levels and densities.
- Preserve and enhance neighborhood retail areas. The County encourages the preservation and revitalization of neighborhood retail areas that serve everyday shopping and service needs and are consistent with adopted County plans. The Arlington County Retail Plan (2015) provides the policies and guidance to support retail in Arlington County.

Other goals and objectives have been incorporated into the Comprehensive Plan through the years, including the provision of an adequate supply of beneficial open space which is safe, accessible, and enjoyable, as outlined in the Public Spaces Master Plan, energy goals as described in the Community Energy Plan, and targets for affordable housing, as set forth in the Affordable Housing Master Plan.

Elements of the Comprehensive Plan

Arlington County's Comprehensive Plan is currently comprised of the following eleven elements:

- General Land Use Plan
- Master Transportation Plan
- Stormwater Master Plan
- Water Distribution Master Plan
- Sanitary Sewer System Master Plan
- Recycling Program Implementation Plan and Map
- Chesapeake Bay Preservation Plan and Preservation Area Map
- Public Spaces Master Plan (Containing sub elements: the Urban Forest Master Plan, Public Art Master Plan, and Natural Resources Management Plan)
- Historic Preservation Master Plan

- Community Energy Plan
- Affordable Housing Master Plan

Although the Planning Division in the Department of Community Planning, Housing and Development is responsible for the overall coordination and review of the Comprehensive Plan, several agencies within Arlington County are responsible for the review of the specific elements that make up the Comprehensive Plan. A web version which includes the plan elements, can be found on the Comprehensive Plan web site, a part of the Department of Community Planning, Housing, and Development's website. The "Essential Guide to Arlington County's Comprehensive Plan" was produced in 2017 and provides specific details on how the Comprehensive Plan is used, reviewed, the relationship of the individual elements and sub-elements to the overarching goals of the Comprehensive Plan, and the purpose, goals, history, and implementation of each element/ sub-element. This is accompanied by a one-page overview and 84-page technical resource compiling the specific goals and objectives from each Comprehensive Plan element and sub-element.

The Code of Virginia requires all governing bodies in the Commonwealth to review the Comprehensive Plan at least once every five years. A review will occur in FY 2023.

A description of each element and the name of the department responsible for that element follows:

General Land Use Plan

The General Land Use Plan (GLUP) is the primary guide for the future development of the County. The plan establishes the overall character, extent, and location of various land uses and serves as the guide to communicate the policy of the County Board to citizens, businesses, developers, and others involved in the development of the County. In addition, the General Land Use Plan serves as a guide for the County Board in its decisions concerning future development.

The County first adopted a General Land Use Plan in 1961. Since then, the plan has been updated and periodically amended to more clearly reflect the intended use for a particular area. The plan is amended either as part of a long-term planning process for a designated area or as the result of an individual request for a specific change, typically evaluated through a Special GLUP Study. Since its initial printing, there have been numerous updates and amendments to the General Land Use Plan. The County Board adopted an updated General Land Use Plan map and booklet in February 2020, and the web version will continue to show amendments and other minor updates on a bi-annual basis. More information on the GLUP can be found on the GLUP webpage.

Department: CPHD

Master Transportation Plan

The Master Transportation Plan (MTP) establishes the principles to guide the implementation of transportation facilities to address future transportation needs and challenges in Arlington County. The Master Transportation Plan provides:

- The overall rationale for developing transportation facilities (transit networks, roads, walkways and/or bikeways) to meet future travel needs;
- A basis for establishing County transportation-related program priorities;
- A framework for offering advice to other agencies responsible for transportation in this area; and
- An overall direction to guide transportation projects in Arlington County.

Arlington's original transportation plan was the Major Thoroughfare and Collector Streets Plan. Since its adoption in 1941, the plan has been updated and expanded to address multiple travel modes. For streets, the initial plan of 1941 was updated in 1960 and 1975, and became part of the 1986 Master Transportation Plan. For bikeways, the initial plan adopted in 1974 was updated in 1977, 1986, and again in 1994, as part of the Master Transportation Plan. The initial Master Transit Plan adopted in 1976 was partially updated in 1989 with the inclusion of the Paratransit Plan. The 1978 Master Walkways Policy Plan was also updated in 1986 as a part of the Master Transportation Plan and in 1997 as the Pedestrian Transportation Plan.

A comprehensive update of the Master Transportation Plan began in 2004 with the following eight sub-elements adopted by the County Board that now comprise the Master Transportation Plan: 1) Goals and Policies Element (2007), 2) Map Element (2007), 3) Bicycle Element (2008, updated 2019), 4) Pedestrian Element (2008, amended 2011), 5) Transportation Demand and System Management Element (2008), 6) Transit Element (2009, updated 2016), 7) Parking and Curb Space Management Element (2009), and 8) Streets Element (2011, amended 2016). Amendments to the MTP Map have frequently been made, largely in conjunction with other County land use and transportation planning efforts.

A comprehensive update to the MTP is anticipated to begin in either FY 2024 or FY 2025 and would span multiple years. This planning effort may result in a plan reorganization from the current element-based structure to one comprehensive document to achieve better synergy among the transportation elements. This is expected to lead to a series of recommended improvements to the multimodal transportation network that facilitate implementation of policy updates.

Department: DES

Stormwater Master Plan

Originally adopted in 1957 with a primary focus on drainage, the Storm Water Master Plan has been updated in both 1996 and 2014 to incorporate water quality and regulatory goals, objectives, and requirements. The Board adopted a comprehensive update to the Plan in 2014 that included an evaluation of the elements that make up the County's built and natural stormwater conveyance systems as well as challenges and strategies to respond to the aggressive regulatory requirements to clean up the Chesapeake Bay. These elements include: 1) a storm sewer capacity analysis to assess the County's storm sewer infrastructure and prioritize capacity, 2) a County-wide stream assessment to evaluate and prioritize stream and storm sewer outfall conditions, and 3) a watershed retrofit assessment that identifies locations to add new stormwater treatment facilities and assets to help slow down and filter stormwater runoff.

The overall goals of the County are to provide a comprehensive stormwater management system that balances the following goals: 1) to reduce the potential for stormwater threats to public health, safety, and property; 2) to mitigate the impacts of new and existing urban development on Arlington streams, the Potomac River, and the Chesapeake Bay; and, 3) to comply with State and federal stormwater, water quality, and floodplain management regulations.

To build on the adopted Storm Water Master Plan with more advanced analysis, a comprehensive risk assessment and mitigation plan is under development for FY23 to articulate more fully and respond to the growing challenges and needs of the program driven by continued rapid increase in impervious surfaces from redevelopment, steep topography, aging and limited drainage infrastructure, changes in rainfall patterns, neighborhood- and watershed-scale chronic flood risks, and stringent regulatory requirements. This effort will include an asset inventory and condition assessment, a challenges and risk matrix, a gaps analysis and sensitivity review, and recommended strategies and measures to prioritize the County's investments in this critical utility infrastructure.

Department: DES

Water Distribution System Master Plan

The Water Distribution System Master Plan, most recently adopted by the County Board in 2014, is the policy document that guides the operation, maintenance, and expansion of the County water system. The plan evaluates the existing water distribution system facilities and operation practices and determines the policy and facility improvements that will be necessary to provide and maintain the desired quality of service. In the 2014 update, key changes to the Plan were strategies to address the challenges of aging infrastructure by setting recommended investment and policy guidance. Earlier versions of the plan, dating to the mid-1950s, largely addressed the challenges of an expanding and developing community, then its transition to the commercial corridors in major updates completed in 1980 and 1992.

Department: DES

Sanitary Sewer System Master Plan

The Arlington County sanitary sewer system collects and treats wastewater produced in Arlington County and some adjoining portions of Fairfax County, the City of Alexandria, and the City of Falls Church. The Sanitary Sewer Collection System Master Plan, adopted by the County Board in December 2002, evaluates the current sanitary sewer system facilities, practices, and programs and determines the policies and facility improvements needed to provide and maintain adequate service now and in the future. Earlier major plan adoptions were completed in 1970 and 1992. An update to the Sanitary Sewer System plan is underway and is expected to be completed in FY 2022.

Department: DES

Recycling Program Implementation Plan and Map

The Recycling Program Implementation Plan was prepared in compliance with a requirement in the Code of Virginia to include the location of existing recycling centers in the Comprehensive Plan. The purpose of the plan is to provide a guide for the development of effective recycling programs in Arlington. The plan includes major recommendations related to the implementation of multi-material curbside collection of source separated recyclables from single-family dwellings; the implementation of a multi-material source separation recycling in the multifamily and commercial waste segments; planning of a materials recovery facility to serve the County; and the implementation of a public education/promotion program which stresses source reduction and recycling. The plan also includes a map that shows the location of existing recycling centers. In 2004, at the direction of the State of Virginia, a twenty-year Solid Waste Management Plan (SWMP) that serves as the blueprint for waste reduction, recycling and waste management was prepared. Adopted by the County Board in 2004, the SWMP in many ways replaced the Recycling Program Implementation Plan. However, the Recycling Program Implementation Plan still serves as the relevant Comprehensive Plan element. Since its implementation, the County has achieved nearly all its objectives ahead of schedule. The next update to the SWMP will be needed by 2024.

Department: DES

Chesapeake Bay Preservation Plan and Preservation Area Map

Arlington County is required to maintain a current Chesapeake Bay element of its Comprehensive Plan, under the provisions of 9VAC25-830-60. The purpose of the Chesapeake Bay Preservation Plan is to satisfy this requirement of the Chesapeake Bay Preservation Area Designation and Management Regulations. The plan mirrors the key recommendations of the Watershed Management Plan (2001) subsequently incorporated into the adopted Stormwater Master Plan (2014), focusing on recommended actions to mitigate stormwater impacts from development activity and the protection and restoration of stream valleys. The County will be updating this element in CY 2022 to reflect the current stormwater programs and policies, with a schedule for adoption in FY 2023.

In 2017, the County Board adopted an updated Chesapeake Bay Preservation Area Map, based on the information gathered from the field assessments for the Stormwater Master Plan (2014) and the Natural Resource Management Plan (2010).

Department: DES

Public Spaces Master Plan

The County Board first adopted the Open Space Master Plan in 1994, updated and renamed it to the Public Spaces Master Plan (PSMP) in 2005, and adopted the most recent PSMP update in April 2019. The 2019 PSMP provides policy guidance for the future of Arlington's public space and outlines the vision, policies and tools for the development and management of the diverse public spaces system, including parks, natural resources and recreational assets. The plan is designed to establish the overall character, extent, and location of public space. The PSMP includes over 200 recommendations organized around six Strategic Directions: Public Spaces, Trails, Resource Stewardship, Fiscal Sustainability and Partnerships, Programs, and Operations and Maintenance. Additionally, the plan includes policies for land acquisition and level of service, athletic fields synthetic turf and lighting, dog parks & dog runs, and privately owned public space design guidelines. The PSMP also includes inventories of existing public spaces and amenities and adopted park master plans, definitions and an action plan. The Action Plan lays out a plan for moving each of the 200 plus specific recommendations forward, and identifies responsible parties, potential partners, funding sources, estimated time frames, and cost ranges.

Department: DPR

There are currently three sub-elements of the PSMP; the Urban Forest Master Plan, the Natural Resources Management Plan, and the Public Art Master Plan.

Arlington’s **Urban Forest Master Plan (UFMP)**, was initiated by the Department of Parks and Recreation and Arlington’s Urban Forestry Commission, under the direction of the Arlington County Board, to facilitate the County’s ongoing commitment to enhance and preserve Arlington’s tree canopy. The plan was adopted by the County Board in July 2004. The Master Plan has the following components: a Geographic Information Systems (GIS) street tree inventory, a tree canopy satellite analysis, long-range goals and recommendations, along with a final Urban Forest Master Plan report including GIS-based planting plans. In October 2009, Arlington County received an updated satellite analysis of tree canopy coverage. The analysis also provides Arlington with a GIS layer that enables staff to calculate tree canopy coverage in any geographical area of the County, including individual civic associations, land use areas, residential neighborhoods, and business corridors. Additional tree canopy analysis was performed in 2011, and again in 2017 (using 2016 data). In 2016, an i-Tree Eco analysis was performed, to understand the species and size composition of the urban forest.

Department: DPR

The purpose of the **Natural Resources Management Plan (NRMP)** is to provide Arlington County staff and residents with the knowledge, methods and tools necessary to assume the role of a world-class steward of the local environment. The primary goal of the Plan is to bring together the various elements of field research, current practice, existing plans and policies, and best management practices to create an achievable set of actionable recommendations relating to the protection of those natural resources under the control of County government. Completed as an outstanding component of the 2005 Public Spaces Master Plan and utilizing data from the Natural Heritage Resources Inventory, the NRMP "emphasizes the importance of managing natural resources as a unified system rather than as a set of unrelated natural features."

A combined update to both the UFMP and NRMP, called the Forestry and Natural Resources Plan (FNRP), is underway. This update, combining the existing UFMP and NRMP, was recommended by the PSMP to more efficiently organize these interrelated policies and create an integrated framework for resource management and protection. Completion of the FNRP is anticipated in Q2 FY 2023.

Department: DPR

The **Public Art Master Plan**, another element of the Public Spaces Master Plan, outlines a strategy for how public art, with elevated standards for design, architecture, and landscape architecture, will improve the quality of public spaces and the built environment in Arlington for civic placemaking. The creation of Arlington's first Public Art Master Plan (2004) was stipulated by the Public Art Policy adopted by the County Board in September 2000 to help refine the policy's direction that public art should be sited in "prominent locations." The Public Art Master Plan defines prominent as areas that are a focus for economic development and civic life as well as public and private investment. The master plan provides guidance for project prioritization and implementation processes for public art associated with County-funded projects, site plan/special exception projects, and community-initiated projects. The master plan's development included a survey of other planning processes and initiatives, including sector plans, Neighborhood Conservation Plans, and studies to ensure that its recommendations would be in support of these other policy tools. An update was completed in 2021 in response to the County's evolving priorities, including fostering equity, supporting its natural resources through sustainable practices, leveraging its innovative businesses and workforce, and creating a sense of place in its urbanizing corridors.

Department: AED

Historic Preservation Master Plan

The Historic Preservation Master Plan is the primary guide for historic resources in the County. The purpose of this plan is to establish proactive priorities, goals, and objectives for County historic preservation activities that involve the historic built environment, cultural heritage, and County history in general. The document also serves as a guide to communicate the historic preservation policy of the County Board to property owners, residents, businesses, developers, and others. Additionally, the Historic Preservation Master Plan guides the County Board in its decisions concerning historic resources. Included in the Historic Preservation Master Plan is an implementation strategy outline to guide the various programs to be developed. The County adopted the Historic Preservation Master Plan in 2006. An effort to update the Historic Preservation Master Plan began in 2020 and is expected to be completed in CY 2022.

Department: CPHD

Community Energy Plan

In June 2013, the County Board adopted the original Community Energy Plan (CEP), followed by a comprehensive update in September 2019. The purpose of the CEP is to define Arlington's energy goals and identify energy policies and practices that will drive Arlington to remain economically competitive, environmentally committed, and strategically served by secure, consistent and reliable energy sources and programs that service constituents on an equitable basis. The plan sets broad goals and policies for a sustainable community over the next thirty years, and covers all energy sectors, including energy efficiency, renewables, low-to-zero emissions transportation, and resilience. It is intended to ensure that development in the County occurs in a coordinated manner that best promotes the health, safety, prosperity, and general welfare of the County's residents and businesses.

CEP implementation has been guided by the Community Energy Plan Implementation Framework (CEP Implementation Framework), which laid out the strategies to achieve the CEP's goals and objectives. In 2022, CEP implementation activities will be reflected in a new CEP Roadmap, which will replace the former CEP Implementation Framework. The County reviews and updates the CEP and corresponding implementation plans every five years. The energy sector is rapidly evolving on a functional, operational, resource diversification, financial, and technological basis. The five-year update cycle engages stakeholders to integrate these developments and resources.

In addition to finalizing the new CEP Roadmap, the County will also finish the CEP-related Energy Assurance Plan and will begin working on the Arlington Plan to Decarbonize Transportation.

The CEP secures the County's leadership role in the sector for services to constituents and ensures that execution of the CEP improves Arlington's economic competitiveness, energy security, resilience, energy equity, and environmental commitment. County staff will begin a 5-year CEP review in 2023, scheduled for completion in Q4 of CY 2024. This will involve updating the County's energy use inventory, energy modelling, and incorporation of emerging technologies and developments in the energy sector. The CEP update will include civic engagement to reflect the CEP's broad and deep relationship with a wide variety of stakeholders and with all aspects of government and the community.

Department: DES

Affordable Housing Master Plan

In September 2015, the County Board adopted the Affordable Housing Master Plan (AHMP). The purpose of the AHMP is to define the County's affordable housing policy and enable Arlington to respond to the current and future needs of residents of all levels of income in the County. The plan includes the context for affordable housing in Arlington, an analysis of current and future housing needs, and the affordable housing policy. The policy is organized around three goals: having an adequate supply of housing for the community's needs; ensuring that all segments of the community have access to housing; and ensuring that housing efforts contribute to a sustainable community. The AHMP fulfills the Code of Virginia requirement that comprehensive plans address affordable housing to meet the current and future needs of residents of all levels of income in the locality. Accompanying the AHMP is the Affordable Housing Implementation Framework. The Affordable Housing Implementation Framework describes the existing and potential tools that will be the mechanisms for fulfilling the goals, objectives and policies of the AHMP. The framework provides guidance from the County Manager to staff for developing and overseeing specific policies and programs to meet the County's affordable housing needs. In 2019, the County Board launched Housing Arlington, an umbrella program that takes a proactive, expanded approach to reach an equitable, stable, adaptive community. As part of Housing Arlington, a review of the Affordable

Housing Master Plan began in 2021. In addition to the review of the AHMP, Housing Arlington includes planning and implementation tools, housing policy, financial resources, and innovative local and regional public-private partnerships. The AHMP review includes an updated housing needs analysis and will engage the community to ensure that the AHMP continues to comprehensively address the future housing affordability needs of Arlington. The AHMP review will result in an updated Affordable Housing Implementation Framework to be completed in CY 2022.

Department: CPHD

ARLINGTON COUNTY PROFILE

OVERVIEW OF ARLINGTON

Arlington County is located in northern Virginia, directly across the Potomac River from Washington, D.C. The County encompasses 25.8 square miles of land, which was originally split off from Fairfax County in 1801 and ceded by Virginia to be included in the ten-mile square Federal District. In 1847, however, Congress allowed the land to return to the jurisdiction of Virginia following a vote in favor of retrocession by its members. This area was then known as Alexandria City and Alexandria County. In 1920, to avoid confusion, the county was renamed Arlington County.

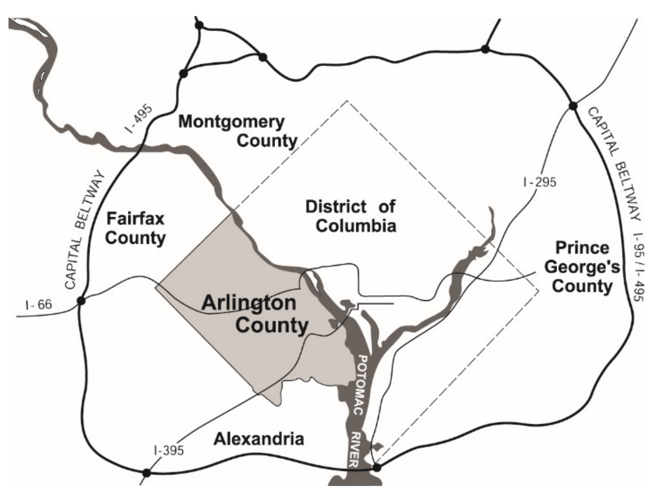
Annexation of any part of Arlington County by neighboring jurisdictions is prohibited by present law unless the entire County is annexed with the approval of County voters. There are no jurisdictions with overlapping debt or taxing powers. The water and sewage systems are operated on a self-supporting basis by the County government.

Arlington's location in the center of the Washington metropolitan region, just five minutes from Washington by car or Metrorail, has made the County a highly desirable business and residential location. Arlington has maintained high-quality residential neighborhoods while supporting well-managed growth. High-density commercial and residential development is focused around Metro stations in the Rosslyn-Ballston corridor and the Richmond Highway corridor, which includes both Pentagon City and Crystal City.

Arlington County has an estimated 2022 population of 235,500, a decrease of 1.3% since the 2020 decennial census count of 238,643. Additionally, Arlington is home to an estimated 227,200 jobs, as of January 1, 2022.

Almost all land in Arlington County has been developed. This development consists of extensive single-family residential areas as well as commercial, office, and multi-family residential structures.

Economic activity in Arlington County has historically been closely associated with numerous governmental activities of the Washington Metropolitan region. In 2022, about 22.1 percent (or about 50,300) of the jobs in Arlington County are with the numerous federal, state, or local government agencies. In recent years, however, the private employment base, particularly in the service sector, has increased substantially. The 2022 estimates show that sectors of the professional and technical services (27.6 percent and 62,800 jobs) and other services (21.7 percent and 49,400 jobs) have become the top industries for employment in Arlington County.



ORGANIZATION OF ARLINGTON COUNTY GOVERNMENT

The government of Arlington County has been organized according to the County Manager Plan of Government since 1932. Arlington County was the first jurisdiction in the United States to adopt a manager form of government by popular vote.

The five members of the County Board are elected at large for staggered, four-year terms. No more than two members are elected at one time. The Chairman of the County Board is elected annually by the members.

The County Board is responsible for several appointments. The County Board appoints a County Manager to serve as the chief executive and administrator of the County. The County Manager serves at the pleasure of the County Board, implements its policies, directs business and administrative procedures, and appoints department directors.

Assisting the County Manager are two Deputy County Managers, three Assistant County Managers and the Directors of 12 departments: Fire; Police; Public Safety Communications and Emergency Management; Environmental Services; Human Services; Economic Development; Community Planning, Housing and Development; Parks and Recreation; Management and Finance; Libraries; Human Resources; and Technology Services.

The County Board also appoints an Auditor to complement and augment the County's existing internal auditing program. The auditor, and an advisory committee, report directly to the County Board and focus on tightening financial oversight and deepening program performance review.

Finally, the County Board appoints a County Attorney. The County Attorney provides legal services to the County Board, County agencies and personnel, elected County officials, independent County boards and commissions, and the Arlington School Board.

The operation of public schools in Arlington County is the responsibility of a five-member School Board. School Board members serve staggered, four-year terms in a sequence similar to that of County Board members.

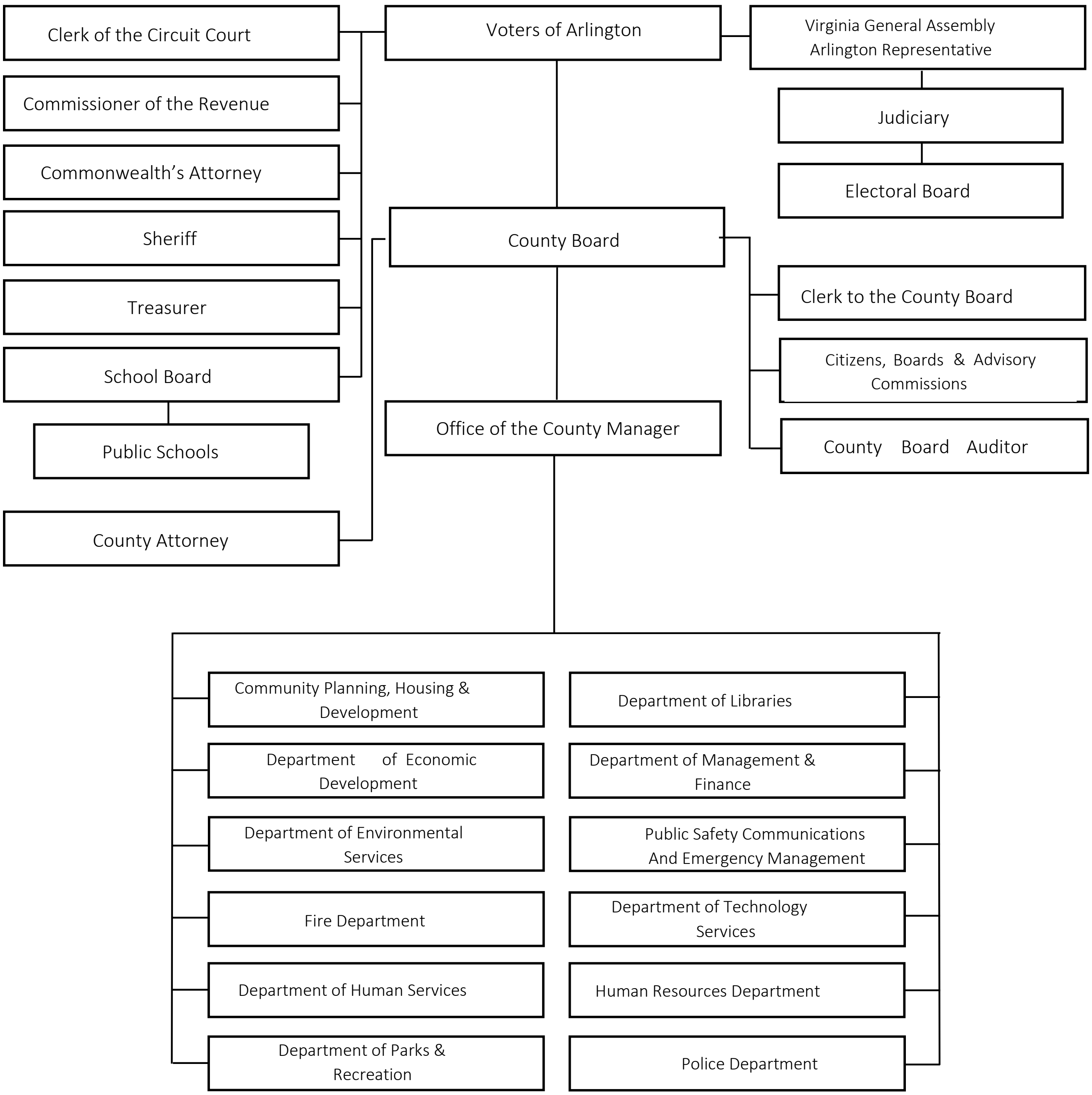
A 1992 revision of the State Code provided a local option to elect the School Board; Arlington voters chose to exercise that option via a November 1993 referendum. As of November 1994 and continuing each year thereafter, School Board members are elected.

The Superintendent of Schools is appointed by the School Board for a four-year term; the Superintendent administers the operations of the County's public schools. The local share of the cost of operating public schools in the County is met with an appropriation and transfer by the County Board from the County's General Fund. Operations of the School Board, however, are independent of the County Board and the County administration as prescribed by Virginia law.

In addition to the County Board, other elected County officials include the Commonwealth's Attorney, Sheriff, Commissioner of the Revenue, Treasurer, and Clerk of the Circuit Court. The Judges of the Circuit Court, the General District Court, and the Juvenile and Domestic Relations District Court are appointed by the State legislature.

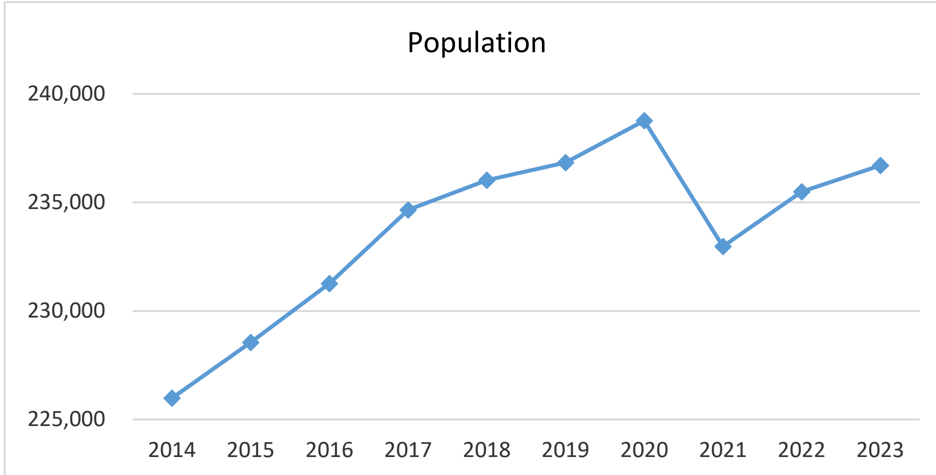
The structure of Arlington County's Government is depicted in an organizational chart on the following page.

ORGANIZATION OF ARLINGTON COUNTY GOVERNMENT



DEMOGRAPHICS

The Department of Community Planning, Housing and Development (CPHD) estimates Arlington County's 2022 population to be 235,500. Arlington continues to be among the most densely populated jurisdictions in the Country. The County's population has grown since 2014 with a dip in population in 2021 following the COVID-19 pandemic. The population has started to recover and is expected to increase going forward.



The new 2020 Estimation model utilizes the Master Housing Unit Database (MHUD) (updated twice a year), most recent vacancy data from Costar and the American Community Survey, and average household size factors from the American Community Survey. The MHUD provides a complete snapshot of all housing in Arlington. This new method applies a vacancy/occupancy rate and average household size factor to each housing unit and estimates the population for each unit or multifamily complex. In developing this methodology, the estimates were compared to the decennial count and intercensal estimates produced by the Census Bureau.

CPHD estimates that 19.6 percent (46,140 persons) of the population are under the age 20. Individuals between the ages of 20-24 make up 6.8 percent or 16,090 persons. Those between the ages of 25-34 make up the largest share of the population at 23.6 percent or 55,520 persons. Persons between the ages of 35-44 represent 16.5 percent of the population (or 38,950 persons), those between the ages 45-64 make up 22.4 percent (or 52,640 persons), those between the ages of 65-84 make up 9.7 percent (or 22,930 persons), and those 85 and over represent 1.4 percent of the population (or 3,200 persons).

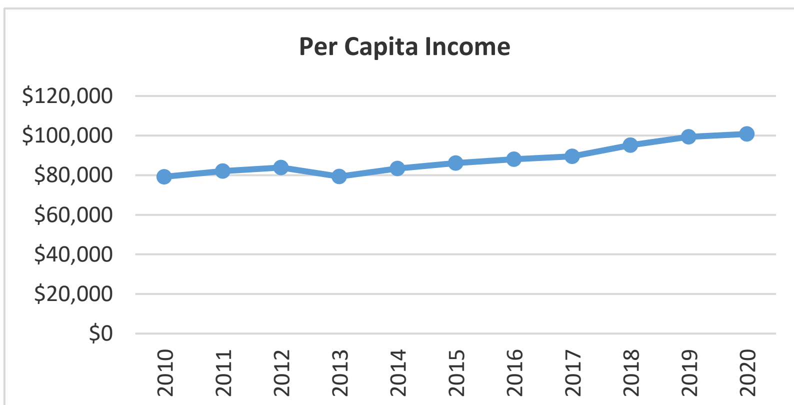
RACIAL/ETHNIC COMPOSITION

Arlington County takes pride in, and gains vitality from, the diversity of its population. According to the 2020 Census, 58.5 percent of Arlington residents are white, 15.7 percent are Hispanic, 8.5 percent are black or African-American, 11.5 percent are Asian or Other Pacific Islanders, less than one percent are American Indian or Alaska Native, and 5.7 percent identified as another race or two or more races. (Note: percentages may not add due to rounding.)

CPHD estimates that the aggregate population of Arlington increased by 14.9 percent between 2010 and 2020. From 2010 to 2020, the largest increase in population among the racial/ethnic groups was an increase of about 7,473 among the Asian population. Among other groups, the population of two or more races also increased substantially, by 6,900 persons. The Hispanic population increased by 5,980 persons, and the white population increased by 6,692 persons between 2010 and 2020. The following table shows the change in population among various racial/ethnic groups from 2010 to 2020. The 2010 and 2020 figures are from the Decennial Censuses.

Racial/Ethnic Group	2010	2020	% Change
Non-Hispanic/Latino			
White	132,961	139,653	5.0%
Black or African American	17,088	20,330	19.0%
American Indian or Alaska Native	394	258	-34.5%
Asian	19,762	27,235	37.8%
Native Hawaiian or Other Pacific Islander	133	118	-11.3%
Some Other Race	611	1,491	144.0%
Two or More Races	5,296	12,196	130.3%
Total Non-Hispanic/Latino	176,245	201,281	14.2%
Hispanic/Latino	31,382	37,362	19.1%
TOTAL	**207,627**	**238,643**	**14.9%**

EDUCATION



Arlington's population is among the most highly educated in the country. According to the U.S. Census Bureau 2020 American Community Survey, 94.9 percent of all household residents age 25 and older were high school graduates, 75.8 percent were college graduates, and 40.5 percent had graduate or professional degrees. Of the Arlington Public School (APS) class of 2021, 94 percent planned to pursue higher education, and the average expenditure per pupil was expected to be $20,000 in fiscal year 2022.

PERSONAL INCOME

The educational achievements of Arlington's population are reflected in the County's income statistics as well. In 2020, the Bureau of Economic Analysis reported that Arlington's per capita personal income was $100,823. According to the U.S. Census American Community Survey, the median household income in Arlington County in 2020 was $122,604. The Per Capita Income graph above shows the growth in per capita personal income since 2010. Income figures for 2010 through 2020 are from the U.S. Bureau of Economic Analysis.

HOUSING

According to CPHD estimates, there are 120,200 total housing units in Arlington as of January 2022. A housing unit is a multi-family dwelling, a single-family dwelling attached to other dwellings, or a single-family detached dwelling. The majority (71.3 percent or 85,700) of housing units in Arlington are multi-family. There are an estimated 27,500 single-family detached (22.9 percent), and 7,000 single-family attached housing units (5.8 percent) in Arlington. Since 2010, growth in housing units has been largely due to multi-family development. Between 2020 and January 2022, 3,000 new multi-family units have been completed (an increase of 3.6 percent), compared to a net of 100 single-family attached units. There has been a net gain of 200 single family detached units during the same time span. According to CPHD estimates, owners occupy 38.5 percent and renters occupy 61.5 percent of occupied housing units.

HOUSEHOLD COMPOSITION

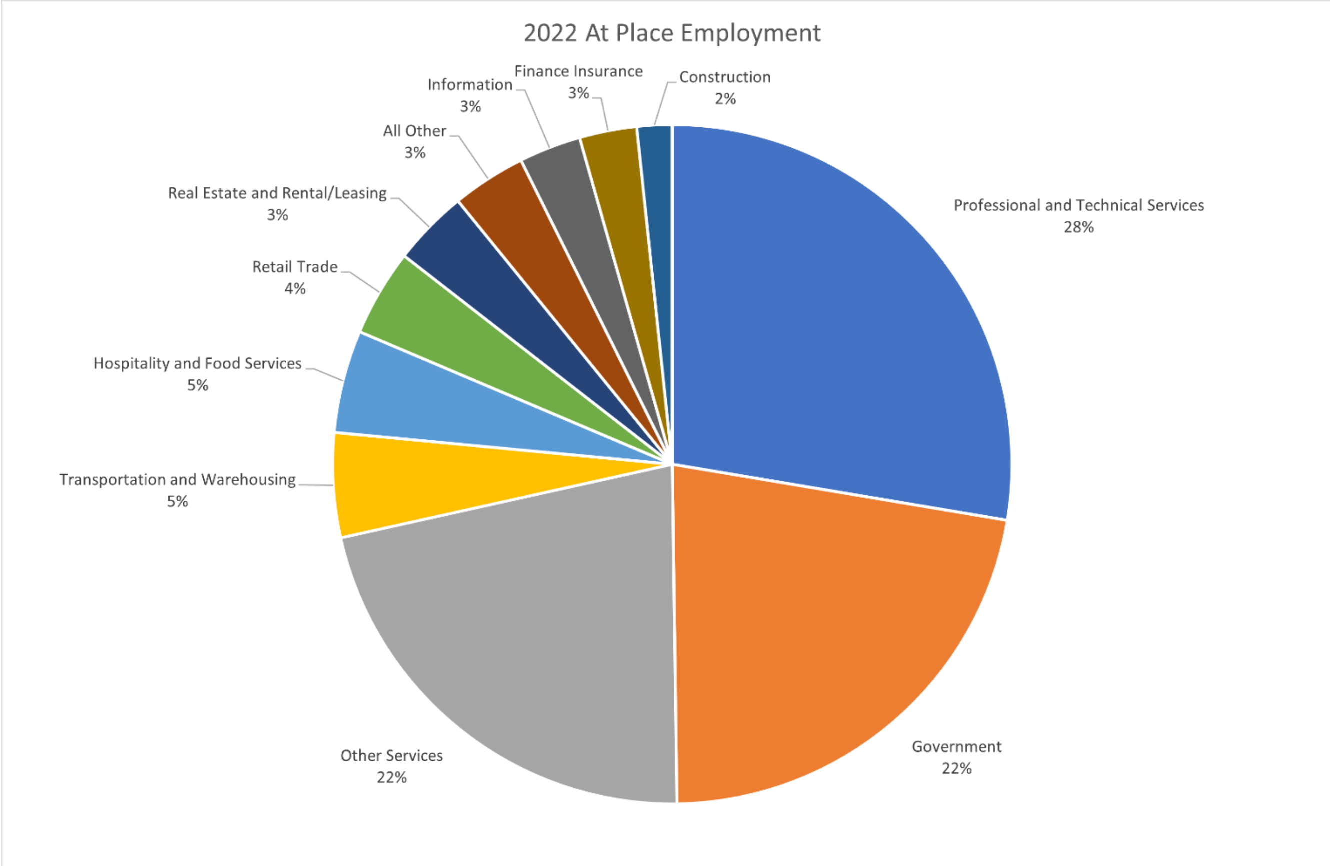
All persons living in a housing unit are termed a household. As of January 2022, CPHD estimates that there are 112,300 households in Arlington County. According to the 2020 Census, the average household size is 2.14 persons. The 2020 American Community Survey estimates 46 percent of Arlington households were family households and 54 percent were non-family households.

COMMUNITY FACILITIES IN ARLINGTON

▪ County Owned Parkland	924 acres	▪ Rectangle Fields	42
▪ NOVA Parks	136 acres	▪ Libraries	8
▪ Multi-Use Trails (Off-Street)	52	▪ Nature Centers	3
▪ County Owned Parks	148	▪ 55+ Centers	4
▪ Tennis and Basketball Courts	185	▪ Indoor Facilities	17
▪ Diamond Fields	35	▪ Fire Stations	9

AT-PLACE EMPLOYMENT

According to Arlington County estimates, the total number of jobs in the County decreased by about 3.2 percent between 2020 and 2022. The service sector comprises a significant share of jobs in Arlington. About 27.6 percent of all jobs are in the professional and technical services sector. Another 21.7 percent of jobs are in other service sectors, including administrative, education, and health. The government sector also continues to comprise a large share of Arlington jobs. About 22.1 percent (50,300 jobs) of the County's January 2022 employment is estimated to be in government. 2017 was the first year in which a sector (professional and technical services) other than government held the highest percentage of at-place jobs in Arlington County.



At-Place Employment

Professional and Technical Services	62,800
Government	50,300
Other Services	49,400
Transportation and Warehousing	11,300
Hospitality and Food Services	11,100
Retail Trade	9,400
Real Estate and Rental/Leasing	8,200
All Other	8,000
Information	6,700
Finance Insurance	6,200
Construction	3,800
TOTAL	**227,200**

- Source: Sector employment are Arlington County CPHD estimates based on data from the U.S. Bureau of Economic Analysis for the year 2018 (most current available). Unemployment data is from the U.S. Bureau of Labor Statistics Local Area Unemployment Statistics (LAUS).
- Note: Jobs by sector may not add due to rounding.

TOP 10 PRINCIPAL PRIVATE EMPLOYERS

COMPANY	NATURE OF BUSINESS
Accenture	Business Services
Amazon	Electronic Shopping
Bloomberg BNA	Legal, Tax and Business News
Booz Allen Hamilton	Business Services
Deloitte	Business Services
Gartner	Business Services
Grant Thornton	Business Services
Lidl	Grocery Stores
Nestle	Durable Goods
Virginia Hospital Center	Medical Services

Source: Arlington Economic Development

SELECTED SERVICE INDICATORS

	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
General Obligation Bond Rating	Aaa/AAA/AAA	Aaa/AAA/AAA	Aaa/AAA/AAA
New Voters Registered by Electoral Board (Calendar Year)	11,768	10,000	12,000
Inspections Conducted for Fire Code Enforcement, fire protection system, and hazardous materials inspections	1,936	3,400	3,400
Percentage of Fire Emergencies Reached Within Four Minutes of Dispatch	62%	60%	60%
Fire/EMS/Public Service Responses	55,229	55,000	55,000
Refuse Collected on County and Contracted Routes (Tons)	29,274	27,036	25,700
Total Curbside Recycling Tonnage Collected	10,049	9,544	10,000
Licensed Child Care Facilities (Family Day Care Homes)	129	135	135
Number of resident registrations in Parks and Recreation programs	39,193	45,000	60,000
Number of individuals registered with the Office of 55+ Programs	2,502	4,000	5,000
Police response time for Priority 1 calls (minutes from dispatch to arrival)	4:56	4:55	4:53

ARLINGTON COUNTY VISION

Arlington will be a diverse and inclusive world-class urban community with secure, attractive residential and commercial neighborhoods where people unite to form a caring, learning, participating, sustainable community in which each person is important.

ARLINGTON
VIRGINIA

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