



EXPANSION OF PERFORMANCE MEASURES

In response to County Board guidance, this proposed budget includes the additional steps in providing mission-aligned outcome measures in the budget narrative. Mission-aligned metrics show how a specific program is achieving desired outcomes while output measures show the scope or size of what the inputs and activities produce. Both are important for measuring the effectiveness of programs.

Measures from fourteen departments are provided here and will be highlighted in budget work sessions. As this process continues, existing performance measures may be dropped, and others added. With these new measures we will need to collect data not previously tracked so the full utility of these measures may not be realized for a few years.

The addition of outcome measures will continue in future years. However, defining outcome measures for some programs may be more challenging than others.

COUNTY MANAGER'S OFFICE

Department Vision: To ensure that Arlington's government works.

The Office of Human Rights (OHR)

Program Mission: Ensuring that the County does not discriminate based on race, national origin, color, marital status, sex, gender identity, religion, age, disability, sexual orientation, or familial status.

This program is part of the department's budget narrative in Section C of the proposed budget under General Fund Department Summaries. A complete list of all performance measures for this program is included there.

Output Performance Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Number of Completed EEO (employment discrimination) investigations dual-filed per the County's workshare agreement with the U.S. Equal Employment Opportunity Commission	7	10	15	15
Number of Completed Human Rights Investigations for discrimination in housing, education, credit, public accommodations, and land transactions under the County's Human Rights Ordinance	3	4	14	14
Number of Completed EEO investigations for County applicants and employees.	13	18	20	20

Outcome Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Percent of cases investigated appealed under the Arlington Human Rights Ordinance	2%	1%	1%	1%
Percent of appeals upheld by the County's Human Rights Commission	100%	100%	100%	100%
Percent of voluntary settlements	6%	15%	15%	15%

- The number of completed EEO investigations for County applicants and employees is an internal function and does not include the total number of internal inquiries where the office provided guidance to employees and managers on EEO related questions.

DEPARTMENT OF MANAGEMENT AND FINANCE (DMF)

Department Vision: To ensure the prudent use of County resources.

Internal Audit

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

This program is part of the department's budget narrative in Section C of the proposed budget under General Fund Department Summaries. A complete list of all performance measures for this program is included there.

Output Performance Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Financial Fraud Waste and Abuse (FFWA) Complaints Dispositioned	19	17	22	22
Number of Audits Completed	3	4	6	6
Follow-up Audits or Investigations Completed	3	3	11	10

Outcome Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Percentage of FFWA Complaints Completed within 6 months - Responsiveness to Complainants	89%	100%	100%	100%
Processes Identified Needing Improvement	6	10	15	15
Processes Improved Based on Management Responses to Audit Findings	4	1	9	8

- Financial Fraud Waste and Abuse Program:** Internal Audit manages the County's [Financial Fraud Waste and Abuse program](#), which includes a confidential and secure hotline for the public and for Arlington County Government employees to report suspected incidents of financial fraud, waste, and abuse. The hotline is run by an experienced third-party provider, and employees may choose to remain anonymous when reporting. This program was implemented in conjunction with an employee Whistleblower Policy. Each complaint is investigated by a review committee. Internal Audit strives to complete these investigations as promptly as possible to be responsive to the complainant but also to ensure issues are addressed, if applicable.
- Internal Audits Completed:** Each year, Internal Audit establishes an audit plan that includes performing audits to strengthen County operations and minimize risk and fraud through systematic evaluation of operations and internal controls. These audits assist senior management and departments to effectively and efficiently implement County programs in compliance with financial, accounting, and other County policies. These audit results identify processes in compliance or need improvement to strengthen internal controls. For the audits completed in FY 2022 and FY 2023, the

major processes identified as needing improvement included certain departmental contract management processes, invoice payment processes, system software, and PCARD processes. Audits completed are posted on the [Internal Audit](#) page of the County website.

- **Follow-up Audits and Investigations:** If an internal audit or investigation identifies processes needing improvement, Internal Audit requires the applicable Department to develop a management action plan to correct or improve the process. Internal Audit is then required to perform a follow-up audit to ensure the management action plan was implemented effectively and corrected the processes identified. In FY 2022 and FY 2023, processes identified as improved related to certain departmental contract management, invoice payment, and timekeeping processes. In FY 2024 and FY 2025, follow-up audits have been prioritized for completion. Internal Audit plans to complete additional follow-up audits than in prior years, which should result in the number of processes identified as being improved.

DEPARTMENT OF TECHNOLOGY SERVICES

Department Vision: To provide technology resources for the County and set the vision for future technology investments.

Security

Program Mission: To safeguard the integrity, privacy, and accessibility of County data by proactively identifying, mitigating, and responding to security threats, ensuring comprehensive data protection and efficient records management for the community.

Output Performance Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Enhanced National Cyber Security Rating (NCSR)	3.4	4.4	4.5	4.6
Sustain: Viruses and malware blocked	1,596,673	2,435,105	3,000,000	4,000,000
Sustain: Websites blocked	901,375,905	891,649,973	1,200,000,000	1,500,000,000

Outcome Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Median Time to Resolution	<1 day	2 days	<1 day	<1 day
Maximum Time to Resolution	392 days	265 days	84 days	80 days

- Enhanced National Cyber Security Rating (NCSR):** The [NCSR](#) is a no-cost, anonymous, annual self-assessment. All states (and agencies), local governments (and departments), tribal nations, and territorial (SLTT) governments are encouraged to participate. It is designed to measure gaps and capabilities of SLTT governments’ cybersecurity programs and is based on the National Institute of Standards and Technology Cybersecurity Framework ([NIST CSF](#)). The NCSR is not viewed as an outcome measure, as it is a process that contributes to outcomes – more mature organizations should have better response times. However, better response times is not a criteria that directly impacts the County’s NCSR score.
- Using the results of the NCSR, Department of Homeland Security (DHS) delivers a bi-yearly anonymous summary report to Congress providing a broad picture of the cybersecurity maturity across the SLTT communities. The NCSR is hosted on a secure GRC software platform. The improvement in Arlington County's National Cyber Security Rating (NCSR) over the past five years is a testament to the Department’s commitment to evolving the County’s cybersecurity processes. This progressive maturity is evident in the strategic approaches to Incident Response, the deployment of advanced security technologies as outlined in the Center for Internet Security (CIS) Controls, and the implementation of robust risk mitigation and recovery strategies. NCSR ratings underscore the success of the County’s security posture.
- Optimized Response Times (Mean Time to Resolution and Maximum Time to Resolution):** Aligned with the National Institute of Standards and Technology (NIST) Cybersecurity Framework’s 'Detect' and 'Respond' functions, the DTS Cyber Security team has enhanced its operational efficiency year-over-year, achieving a substantial reduction in detection and response times. Tracking response and resolution metrics

ensures transparency and accountability in processes by demonstrating the capability to swiftly identify and neutralize potential risks. A trend of faster response times is an indicator of the County's robust cybersecurity posture.

HUMAN RESOURCES DEPARTMENT (HRD)

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

Recruitment

Program Mission: To attract and retain a talented and engaged workforce.

This program is part of the department’s budget narrative in Section C of the proposed budget under General Fund Department Summaries. A complete list of all performance measures for this program is included there.

Output Performance Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Applications received	34,009	30,079	38,817	32,000
Average time to fill a job (days from receipt of request to hire date)	102	101	101	101
Percent of benchmark jobs behind comparator jurisdictions at the maximum of pay range	33%	37%	11%	7%

- According to “NeoGov HR Trends 2023,” local governments had an average time to fill of 130 days.
- FY 2022 and FY 2023 included 52 benchmark classes with 12 Service, Labor, and Trades (SL&T) classes included as part of the benchmarks. In FY 2024 and FY 2025, estimates include 686 non-bargaining classes. New benchmarks will be selected in FY 2025 that do not include bargaining classes and are representative of the new pay plan.

Outcome Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Employee turnover rate	12%	10%	10%	10%
Employees retained one year after hire	87%	84%	83%	83%

JUVENILE AND DOMESTIC RELATIONS COURT (JDR)

Department Vision: 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.

Juvenile Probation Unit

Program Mission: Promote behavioral change in youth that leads to their improved success and a safer community.

This program is part of the department’s budget narrative in Section C of the proposed budget under General Fund Department Summaries. A complete list of all performance measures for this program is included there.

Output Performance Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Number of youth served (unduplicated)	N/A	246	380	380
Number of youth assessments completed	N/A	N/A	N/A	N/A
Number of referrals submitted to identified service providers	N/A	N/A	N/A	N/A

Outcome Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Percentage of youth on probation who successfully completed their case plan goals	N/A	93%	93%	93%
Percentage of youth on probation who were successfully connected to identified community services	N/A	N/A	N/A	N/A

- **Number of youth served (unduplicated):** Court-involved youth had decreased during the pandemic. In FY 2023, the unit experienced an increase in numbers comparable to pre-pandemic levels, and the trend is increasing in the first half of FY 2024. The main contributing factors are substance use and traumatic stressors during the pandemic that have eroded youth mental health.
- **Number of youth assessments completed:** This will be a new output performance measure for JDR; currently JDR has reports for two out of the three assessment tools and has developed a plan in place to collect the third. Juvenile Probation Counselors use innovative tools to assess the youth needs and connect them to meaningful community-based services. The most important are a) the Youth Assessment and Screening Instrument (YASI) that measures youth’s risk, needs and protective factors, b) the Child and Adolescent Needs and Strengths tool (CANS) that accurately represent the shared vision of the child serving system, and c) the Substance Abuse Subtle Screening Inventory (SASSI) that determines the youth’s level of risk of drug dependence.

- **Number of referrals submitted to identified service providers:** This will be a new output performance measure for JDR. Currently, all referrals are recorded in a form and submitted directly to the providers. To collect this data, the form will be forwarded to an inbox and recorded weekly by a staff member.
- **Percentage of youth on probation who successfully completed their case plan goals:** This outcome measure was developed in FY 2022 and implemented in FY 2023; therefore, there is only one year of actual data. Youth, probation counselors, and parents collaboratively develop the goals outlined in their case plan. Youth included in this outcome are the ones whose cases closed during the fiscal year reported. Success is defined as satisfactory completion of court requirements and case closure.
- **Percentage of youth on probation who were successfully connected to identified community services:** This will be a new outcome measure for JDR. Building on the "Number of referrals submitted to identified service providers" output performance measure, juvenile probation staff will report when the youth was successfully connected to referred services and activities in the community.

Department of Public Safety Communications and Emergency Management

Department Vision: To coordinate emergency preparedness and response capabilities, resources, and outreach to save lives, protect property, and provide critical assistance for the Arlington community.

Emergency Communications

Program Mission: To efficiently dispatch Police, Fire, Sheriff, and Emergency Medical Services (EMS).

Output Performance Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Number of CAD Entries for Dispatch	138,517	142,459	142,000	142,000
Total Number of Emergency Calls	98,109	107,776	105,000	105,000
Total Number of Non-Emergency Calls	180,049	168,957	175,000	175,000

Outcome Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Percent of 9-1-1 Calls Answered in Less Than or Equal to 15 seconds	85%	86%	86%	90%
Percent of 9-1-1 Calls Processed for Emergency Assistance within 60 seconds	N/A	N/A	80%	80%

DPSCEM developed new performance measures for the Emergency Communications Center in FY 2023, and as a result, some historical data does not exist for this effort. These measures are marked with "N/A" for prior year actuals.

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. The [National Fire Protection Association \(NFPA\) standard 1225](#) for this metric is 90 percent of calls answered in 15 seconds. Call Processing Time is defined as the time from when the call is answered to when the first emergency responders are dispatched. The [National Standard](#) is this occurs within 60 seconds 90 percent of the time.

The Emergency Communications Center uses data standards created by the National Fire Protection Association as a baseline for the performance of the Public Safety Call Takers, Dispatchers, and systems that are used by staff daily. Studies show that most centers reporting data meet these standards around 40-50 percent of the time. Further analysis shows that data suggests that calls from rural areas are answered much more quickly than those in urban areas (like Arlington) with higher population density and a higher call volume.

In addition to assessing call answer times in areas with a higher population density, Emergency Call Centers nationwide continue to analyze the data on the processing of 9-1-1 calls to determine the harmony between the efficiency (speed) of call answering and processing and the effectiveness (quality) of that dispatch. Some 9-1-1 calls are complex and require additional time to meet the mission of the call. Lastly, Arlington's Emergency

Communications division is updating its Computer Aided Dispatch (CAD) system and bringing in new Emergency Medical Dispatch protocols and review software. The goal is these products will be online in FY 2025 and provide additional baseline data on the quality and efficiency of 9-1-1 emergency dispatch.

ARLINGTON COUNTY POLICE DEPARTMENT (ACPD)

Department Vision: The Arlington County Police Department (ACPD) aims 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.

Recruitment

Program Mission: Recruit, screen, and hire qualified candidates who represent the values of the Department and the community.

This program is part of the department’s budget narrative in Section C of the proposed budget under General Fund Department Summaries. A complete list of all performance measures for this program is included there.

Output Performance Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Number of engagements on Handshake	4,472	25,187	30,000	32,000
Number of recruiting events Ambassadors attended	41	184	195	185
Number of applications received	790	1,074	1,500	1,500
Number of applicants undergoing polygraph examinations	62	43	55	65

Outcome Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Number of police officers hired	32	25	40	50
Percent of applications received that result in a hired officer	4.1%	2.3%	2.6%	3.3%
Percent of recruits who successfully completed the Field Officer Training Program	86%	78%	85%	85%

- Number of engagements on Handshake:** In FY 2021, ACPD began using Handshake, a career services platform that posts jobs, internships, and other career opportunities targeted at higher education students, as a recruitment tool. Handshake works by running campaigns announcing job openings, career fairs, and other recruiting events for a specific employer. An “engagement” is defined as an action taken by a viewer of a campaign to explore the campaign further. For example, clicking on a link advertised in the campaign would be considered an engagement. The number of engagements increased in FY 2023 due to more campaigns being run that year (230) than in FY 2022 (41). The increased number of campaigns and engagements were made possible by increased staffing in the recruiting unit.
- Number of recruiting events Ambassadors attended:** Ambassadors are police personnel who represent ACPD at career fairs and other recruitment-related events. The increase in recruiting events attended in FY 2023 is due to COVID19 restrictions being lifted, more in-person events being held, and more resources being put into

recruiting. The projected decrease in FY 2025 is due to a projected increase in hiring throughout FY 2024, leading to less recruitment events to attend. The recruitment unit is also exploring other recruitment methods that do not include travel to reduce recruitment costs.

- **Number of applications received:** The recruitment unit's resources increased by two full-time employees at the end of FY 2022, through an internal reallocation, leading to more applications being processed in a timely manner. The increased number of applications projected in FY 2024 and FY 2025 are due to increased and enhanced recruitment efforts such as attending more job fairs, a robust social media recruitment campaign, and new promotional materials.
- **Number of applicants undergoing polygraph examinations:** Polygraphs are conducted after an applicant has completed entry-level testing, a panel interview, a physical examination, and a background check. As polygraphs are time consuming, they are conducted towards the end of the hiring process so ACPD can efficiently use its recruitment resources.

Arlington County Fire Department (ACFD)

Department Vision: To serve the community with compassion, integrity, and commitment through prevention, education, and a professional response to all hazards.

Emergency Services

Program Mission: To reduce or eliminate threats to life, property, and the environment through effective emergency and non-emergency response to requests for service.

Output Performance Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Number of Fire responses	6,543	6,405	6,500	6,600
Number of EMS responses	20,673	22,376	23,000	24,000

Outcome Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Percentage of all fire responses turned out in 80 seconds or less	63.99%	63.56%	64.00%	65.00%
Percentage of EMS responses turned out in 60 seconds or less	34.69%	35.82%	36.00%	37.00%
Percentage of all Fire/EMS responses that achieve first responder engine travel time of 4 minutes or less	51.52%	51.97%	52.00%	53.00%

Response time measures have always been part of ACFD’s performance management with the continuous goal to improve efficiency and consequently reduce incident response time. The faster a first responder arrives on scene the more likely of a positive incident outcome to preserve life, provide medical treatment, and reduced property damage. Prior to FY 2024, ACFD measured average response time for all incidents, Fire incidents, EMS incidents, and public service (non-emergency) incidents. As part of the FY 2025 budget process, the department shifted to focus on turnout time and travel time. Turnout time is the time interval that begins when the emergency response facilities (ERFs) and emergency response units (ERUs) notification process begins and ends at the beginning point of travel time with the goal of 80 to 60 seconds for fire and EMS calls respectively. Travel time, the time from turnout to scene, has a goal of within four minutes.

These measures align with National Fire Protection Association (NFPA) standards for response times. Specifically, NFPA standard 1710 sets performance objectives for turnout time (EMS and Fire) and first arriving engine on scene time to ensure a minimum criterion for effectiveness and efficiency in fire suppression, emergency medical service, and special operations delivery in projecting citizens. The NFPA goal is to meet these standards at least 90 percent of the time with the understanding that complex situations may require additional time. Ultimately, these performance outcomes will continue to drive positive incident results with few to no injuries, death, and low financial property loss.

In achieving these standards, ACFD initiated an accreditation process with the Center for Public Safety Excellence in FY 2024 that will conclude in FY 2025. This process includes both

a Strategic Plan and a Community Risk Assessment/Standards of Cover that will help set a baseline level of performance that ACFD can deliver and, therefore, guide performance outcomes in the future. Lastly, Arlington's Emergency Communications division is in the process of updating its Computer Aided Dispatch (CAD) system and bringing in new Emergency Medical Dispatch protocols and review software. The goal is these products will be online in FY 2025 and provide the Fire Department with additional baseline data on the quality and efficiency in turnout and response times.

DEPARTMENT OF ENVIRONMENTAL SERVICES (DES)

Department Vision: Our service makes Arlington a leading community that is vibrant, accessible, and resilient, today and in the future.

Vision Zero Program

Program Mission: Eliminate all fatal and serious injury crashes on Arlington’s transportation system by 2030.

The program is guided by an Action Plan that details the steps to achieve this goal through a proactive, systems-based approach to identify and address top risk factors. Resulting actions or output performance measures are intended to achieve the program mission. The actions include engineering measures that have known safety benefits and are tested for their safety effectiveness.

Arlington’s commitment to addressing safe transportation through community action is supported by the County Board Resolution and Arlington’s Commitment to Equity.

This program is part of the department’s budget narrative in Section C of the proposed budget under General Fund Department Summaries. A complete list of all performance measures for this program is included there.

Note: All performance measure data are by calendar year to align with the Vision Zero reporting cycle.

Output Performance Measures	CY 2022 Actuals	CY 2023 Actuals	CY 2024 Estimates	CY 2025 Estimates
Multimodal Engineering Improvements	186	198	150	150
Pedestrian-Focused Improvements	166	136	120	120
Bicyclist-Focused Improvements	150	156	120	120

- The total number of multimodal engineering improvements includes all measures designed to improve safety for anyone traveling on the transportation system, regardless of mode. Examples of these include rebuilt or new traffic signals and speed-related signage and pavement markings. Pedestrian-focused measures are those that target pedestrian safety (e.g., rectangular rapid flashing beacons); similarly, bicyclist-focused measures are those that target bicyclist safety (e.g., green pavement markings). Many measures enhance safety for both pedestrians and cyclists. The measures that are tracked are described in the [Engineering Toolbox](#). An annual breakdown of these measures is included on the Vision Zero [webpage](#) under the category “[Action Plans and Progress Reports](#).”
- CY 2024 and CY 2025 estimates are lower than previous years actuals because costs are increasing for deployment and maintenance of safety measures grows with the deployment.

Output Performance Measures	CY 2022 Actuals	CY 2023 Actuals	CY 2024 Estimates	CY 2025 Estimates
Safety-related Report-a-Problem (RAP) Requests Addressed	5,084	5,909	5,500	5,500

Output Performance Measures	CY 2022 Actuals	CY 2023 Actuals	CY 2024 Estimates	CY 2025 Estimates
Time to Close Report-a-Problem Requests (workdays)	42.9 days	33.7 days	33 days	33 days

- Safety-related RAP requests include a variety of safety items for which multiple bureaus investigate and provide a response. Each request requires an investigation by staff to determine if actions are needed and to provide a response to the submitter. Actions, when needed, help address safety on our streets and ensure the good care of our transportation system.
- Report-A-Problem service request types include: Scooter/Bike Parking Issues, Blocked Sidewalks, Streets, or Bike Lanes, Concrete/Sidewalk Repairs, In-street bollard damaged/missing, Leading Pedestrian Interval (LPI) issues, Maintenance of Traffic (MOT) Issue, Overall Condition, Parking Signs damaged/missing, potholes, signal maintenance, signal timing, signal upgrades, street surface damage, streetlight issue, suggest a parking corral, traffic signs damaged/missing, traffic signal issue, and transportation safety investigations.

Outcome Measures	CY 2022 Actuals	CY 2023 Actuals	CY 2024 Estimates	CY 2025 Estimates
Severe or Fatal Crashes (Correctable crashes only)	17	21	15	10
Pedestrian Severe Crashes (Correctable crashes only)	8	7	5	4
Bike Severe Crashes (Correctable crashes only)	3	1	1	1

- The metric “correctable crashes” excludes crashes that were the result of impaired, distracted, or reckless driving. The County does not consider these behavior-driven crashes to be impacted by roadway infrastructure improvements.
- Overall, severe and fatal crashes increased in CY 2023. While there are many factors that lead to a crash, speeding-related crashes in Arlington have increased six percent and vehicle volumes have increased. This suggests measures to address speeding are helpful in reaching our goals.
- There was a slight decrease in severe crashes involving a pedestrian or bicyclist. This may be attributed to the focus on projects that improve conditions for vulnerable users.

DEPARTMENT OF HUMAN SERVICES (DHS)

Department Vision: 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.

Housing Grants

Program Mission: Provide stability through a monthly rental subsidy to low income working families, permanently disabled persons, and residents 65 years of age or older.

This program is part of the department’s budget narrative in Section C of the proposed budget under General Fund Department Summaries. A complete list of all performance measures for this program is included there.

Output Performance Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Average number of households served per month	1,497	1,481	1,587	1,705
Total number of new applications processed	1,223	1,601	1,714	1,841

Outcome Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Amount of money available per month for non-rental expenses with and without Housing Grant for families	\$1,748/ \$1,137	\$1,907/ \$1,294	\$1,910/ \$1,300	\$1,910/ \$1,300
Amount of money available per month for non-rental expenses with and without Housing Grant for persons with disabilities	\$811/ \$41	\$872/ \$97	\$915/ \$99	\$915/ \$99
Amount of money available per month for non-rental expenses with and without Housing Grant for residents age 65+	\$788/ \$52	\$850/ \$105	\$910/ \$110	\$910/ \$110
Retention of housing by grant recipients	85%	79%	85%	85%

- Effective FY 2023, pre-pandemic Housing Grant eligibility requirements were re-established. While there was an initial decline in participants, there was a steady increase for the remainder of FY 2023. It is anticipated that the number of households will continue to increase as demand for the program remains high.
- **Amount of money available per month for non-rental expenses with and without Housing Grant for families, persons with disabilities, and residents age 65+:** Household income and rent impact the amount of money available to meet non-rental household expenses, and almost all Housing Grant households would not have enough money to meet non-rental expenses without a Housing Grant. Surveys

of participants show that 92 percent of households either strongly or somewhat agree that the Housing Grant program allows them to have more money to pay non-rental expenses. In 2023, households with Social Security and Supplemental Security Income received an 8.7 percent increase in their FY 2023 benefits, much higher than previous years. This contributed to slightly more money left over to pay other expenses. The Arlington County Board approved an increase in grant payments during FY 2023 which has increased grants slightly in FY 2024.

- **Retention of housing by grant recipients:** In FY 2023, the end of various rental assistance programs that were established to combat the effects of COVID-19 on the economy, and a reinstatement of eviction proceedings which were previously suspended due to COVID-19, may have forced households that were protected by these measures to move due to their inability to pay rent. Specialists also observed that some households, perhaps because they did not have to pay rent during the pandemic, stopped paying their share of the rent despite having income, which ultimately may contribute to households losing their grant, and possibly housing. In FY 2024, it is anticipated that 80 percent of households will either remain in housing or close due to improved sustainability. As the effects of the pandemic decrease and household income stabilizes, more households will be able to remain in housing or close due to improved sustainability.

DEPARTMENT OF HUMAN SERVICES (DHS)

Department Vision: 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.

School Based Health Clinics

Program Mission: Keep students healthy and safe to promote learning.

This program is part of the department's budget narrative in Section C of the proposed budget under General Fund Department Summaries. A complete list of all performance measures for this program is included there.

Output Performance Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Total number of students enrolled (school enrollment as of September 30)	26,911	27,455	27,455	27,455
Students with medical notifications	7,504	7,760	7,760	7,760
Total number of clinic visits	92,582	152,277	152,277	152,277
Total vision screenings	9,639	10,729	10,729	10,729
Total hearing screenings	9,633	10,444	10,444	10,444
Number of referrals made for services	24,371	4,328	4,328	4,328

Outcome Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Percent of mass vision screenings completed	98%	100%	95%	95%
Percent of mass hearing screenings completed	99%	100%	95%	95%
Percent of conditionally enrolled students brought into compliance with immunizations	100%	100%	100%	100%
Number of students excluded from school for not receiving Tdap vaccination	0 of 1,964	0 of 1,922	0 of 1,922	0 of 1,922

- **Total number of students enrolled:** School enrollment numbers are from Arlington Public Schools (APS).
- **Students with medical notifications:** The number of students with medical notifications varies from year to year based on individual student characteristics. Medical notifications are created for 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.

- **Total number of clinic visits:** 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.
- **Number of referrals made for services:** In FY 2022, the measure "Number of referrals made for services" was higher than previous years, due to referrals related to COVID. This leveled off in FY 2023, due to changes in Arlington County Public School's COVID protocols.
- **Percent of mass vision and hearing screenings completed:** In FY 2023, mass vision and hearing screenings were conducted for 100% of students in kindergarten and grades 3, 7, and 10 according to Virginia Department of Education (VDOE) requirements. The total number of students is taken from September 30 APS enrollment data, which is the official enrollment for the school year. After this date, students continue to enroll or withdraw from APS, so the number of students screened on the dates of individual school screenings may be higher or lower than the enrollment numbers on September 30.
- **Percent of conditionally enrolled students brought into compliance with immunizations:** 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 to reduce the spread of communicable diseases.
- **Number of students excluded from school for not receiving Tdap vaccination:** In FY 2023, all 7th grade students had proof of Tdap vaccination before the start of school. 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.

DEPARTMENT OF HUMAN SERVICES (DHS)

Department Vision: 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.

Opioid Response Program

Program Mission: Reduce the number of opioid-related overdoses in the community through outreach, engagement, and streamlined access to treatment for individuals with opioid-use disorders.

This program is part of the department’s budget narrative in Section C of the proposed budget under General Fund Department Summaries. A complete list of all performance measures for this program is included there.

Output Performance Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Number of clients served (unduplicated)	108	104	118	132
Number of Narcan boxes distributed	1,323	5,095	6,000	7,000
Number of pounds of medications collected at take-back boxes	2,318	3,078	3,300	3,600
Number of Fentanyl Test Strips dispensed	2,232	6,692	7,000	7,300

Outcome Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Number of Fatal/Non-Fatal overdoses	21/70	12/54	15/40	13/38
Percentage of clients successfully engaged in treatment services	81%	71%	75%	75%
Percentage of clients who improved or maintained in functioning because of services received	70%	68%	70%	73%
Percent of Individuals Accepting a Connection or Resource after overdose	N/A	71%	75%	79%

- Number of Fatal/Non-Fatal Overdoses:** In FY 2023, the number of overdoses reported to the police decreased. This may be due to an increase in Narcan distribution, as the program has noted increased reports of individuals being revived via Narcan by either friends or paramedics. It is critical to continue Narcan distribution, as it is the best defense against fatal overdoses. The program continues to closely monitor overdose trends, puts out spike alerts as needed, and reduces barriers to access to harm reduction tools. The program expects the overdose numbers to decrease slightly over FY 2024 and FY 2025.

- **Percentage of clients successfully engaged in treatment services:** In FY 2023, the percentage of clients successfully engaged in treatment services decreased even though the total number of engaged clients increased over the prior year. A new program was established in FY 2023, the Opioid Continuum of Care program. This program offers therapeutic support for clients who choose to get their medications from a private provider. The goal of this program is to meet the needs of clients who would otherwise disengage from Opioid Response services. An equity analysis suggests that engagement rates were lowest for Black and Latinx clients. These clients may have experienced additional trauma in the legal system based on their racial and/or ethnic identity and may be more likely to feel stigmatized by the monitoring requirements of the program. It is expected that engagement will continue to meet or exceed the goal of 75 percent over the next two fiscal years due to ongoing efforts to improve the program by enhancing equity and ensuring clients have opportunities to voice feedback in making improvement decisions.
- **Percentage of clients who improve or maintained in functioning because of services received:** In FY 2023, the number of clients improving their functioning according to DLA-20 assessment remained similar to prior years. Many clients maintained their DLA-20 scores in FY 2023, which is a major accomplishment. Substance use recovery is a lifelong journey, and remaining stable requires the conscious use of therapeutic tools and constant discipline. The program continues to seek feedback from clients and staff to improve, which should result in continued upward trend in DLA-20 scores for FY 2024 and FY 2025.
- **Percent of Individuals Accepting a Connection or Resource after overdose:** This measure was newly implemented in FY 2023. In FY 2023, 71 percent of individuals accepted something from the agency. The most commonly accepted harm reduction resource was Narcan, with 58 percent (24/41) of those called accepting the medication. The majority of those that did not receive resources either could not be reached because the listed phone number was disconnected (10 percent) or all calls went to voicemail (12 percent). In FY 2024, the percentage is expected to increase to 75 percent, then further increase to 79 percent in FY 2025.

DEPARTMENT OF HUMAN SERVICES (DHS)

Department Vision: 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.

Child and Family Youth Outpatient Services

Program Mission: Improve the well-being of youth with mental health and/or substance use disorders and maintain them in the least restrictive environment.

This program is part of the department’s budget narrative in Section C of the proposed budget under General Fund Department Summaries. A complete list of all performance measures for this program is included there.

Output Performance Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Total youth receiving services	277	207	228	251
Number of youth receiving intensive and routine case management services	46	68	75	82
Number of youth receiving outpatient therapy services	254	166	182	202
Number of youth transitioned to adult behavioral health services	23	16	18	19

Outcome Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Percentage of clients who achieve maximum benefit of their treatment goals at discharge	45%	52%	80%	80%
Percentage of clients maintained in the community with outpatient treatment	94%	97%	97%	97%

- **Total Consumers Receiving Services:** In FY 2023, 207 youth received outpatient services, which is a 25 percent decrease from FY 2022 (277). In FY 2022 and FY 2023, the decrease in the number of clients served can be attributed largely to increased staff vacancies, which decreased overall capacity. It is anticipated that the number of clients served will increase because of the implementation of the school-based outpatient program.
- **Percentage of clients who achieve maximum benefit of their treatment goals at discharge:** In FY 2023, 52 percent (55/105) of clients achieved all their treatment objectives at discharge, which is an increase from FY 2022. In the instances in which the client never engaged in services, there were several unsuccessful outreach attempts by staff and the client never engaged after the initial intake appointment.

- **Percentage of clients maintained in the community with outpatient treatment:** In FY 2023, 97 percent (187/193) of clients who entered care in the community did not require an increased level of care while receiving behavioral healthcare treatment and were safely maintained in a community setting. This is consistent with FY 2022, when 94 percent of youth were maintained at a community-based level of care. In FY 2023, the continuation of hybrid services contributed to youth being maintained in the community. It provided additional flexibility, engagement, and crisis management. In Q3 of FY 2023, the community experienced an increase in adolescent substance use, and due to limited community resources to meet that need, the agency piloted a short-term intensive substance use treatment group using contract staff and current staff. The agency initiated a contract with National Capital Treatment and Recovery in FY 2023 for a higher level of community-based substance use treatment.

DEPARTMENT OF HUMAN SERVICES (DHS)

Department Vision: 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.

Aging and Disability Resource Center (ADRC)

Program Mission: To stabilize care, nutrition, and housing needs, promote autonomy, and enhance quality of life by connecting older adults (60+) and adults with disabilities to targeted long term services and supports.

This program is part of the department’s budget narrative in Section C of the proposed budget under General Fund Department Summaries. A complete list of all performance measures for this program is included there.

Output Performance Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
ADRC Clients Served (duplicated)	6,718	8,154	9,000	9,200
Short Term (less than 90 days) Case Management Clients Served (duplicated)	3,067	2,418	3,000	3,500
Contact Units (all contacts recorded in the encounter)	4,245	5,764	6,000	6,500
Number of Referrals completed by ADRC staff	1,083	595	800	1,200
Time Spent (the sum of all time spent from the encounter)	1,826	2,183	2,500	3,000

Outcome Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Connection to Services: Customer Needs Met	84%	88%	90%	90%
Effectiveness of Services: Favorable	71%	61%	75%	85%

- ADRC Clients Served (duplicated):** The rise in the number of clients served is a direct result of the growing population of individuals aged 60 and above in Arlington, in tandem with the impact of the COVID-19 pandemic. The shift in the service delivery model from in-person to remote, via video and phone, in March 2020 facilitated the removal of barriers and enabled personnel to connect with a more extensive spectrum of older adults, individuals with disabilities, and caregivers.
- Short-term Case Management Clients Served:** This measure was introduced in FY 2022 and is a subset of the total number served, tracking clients that require short-term (less than 90 days) case management. The number of short-term case management clients decreased by 21 percent from FY 2022. The data from both years is suspected to be underreported due to data entry challenges in the system of record

and across multiple systems. Enhanced training sessions and updates to the intake tracking system are being implemented in FY 2024, which should lead to data capture improvements.

- **Number of Referrals completed by ADRC staff:** The data shows that there has been a decrease in the number of referrals completed by ADRC staff starting from FY 2021 and continuing in FY 2023. This decline can be attributed to a higher volume of work, as staff members are prioritizing clients with immediate crisis needs, resulting in fewer referrals accepted. Additionally, data entry inconsistencies have been observed due to the onboarding and acclimation of new staff members to the state system, Peer Place. Training will continue in FY 2024 to help improve consistency in data entry and tracking across platforms.

- **Time Spent:** The number of hours spent has been on an upward trend from FY 2021 to FY 2023. This trend is correlated to the increasingly complex and voluminous nature of these cases,

- **Connection to Services:** In FY 2023, DHS continued to see an increase in the number of clients requiring help with a range of needs, including eviction prevention, financial assistance, nutrition programs, affordable housing resources, transportation, in-home services through the Community Living Program, and emergency shelter. More clients had their needs met and fewer required ongoing case management support.

- **Effectiveness of Services – Favorable:** The metric for gauging the Effectiveness of Services is based on clients self-reporting that they are “Better off now than before I was served by staff.” It is heavily dependent on the number of clients as well as the degree of acuity of those being served. The reduction observed in FY 2023 is in part attributable to an insufficient survey sample. Additional unfavorable responses centered on limits for financial assistance, costs of long-term care, and limited availability of accessible housing.

DEPARTMENT OF LIBRARIES

Department Vision: To provide access to information, create connections to knowledge, and promote the joy of reading for every Arlingtonian.

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 program is part of the department's budget narrative in Section C of the proposed budget under General Fund Department Summaries. A complete list of all performance measures for this program is included there.

Output Performance Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Physically printed titles added to collection	49,628	51,199	52,000	52,000
E-materials added to collection	18,655	36,530	35,000	35,000

Outcome Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Average anticipated wait time for reserved popular print titles.	20 weeks	17 weeks	16 weeks	16 weeks
Average anticipated wait time for reserved popular e-titles	30 weeks	17 weeks	17 weeks	17 weeks

PARKS AND RECREATION

Department Vision: The Department of Parks and Recreation promotes wellness and vitality through dynamic programs and attractive public spaces.

Youth Services Section (Early Childhood)

Program Mission: Provide an early introduction for children of all abilities, ages one through five, to develop healthy, creative, and social interactions through recreational activities.

This program is part of the department’s budget narrative in Section C of the proposed budget under General Fund Department Summaries. A complete list of all performance measures for this program is included there.

Output Performance Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Number of playgroup enrollments	154	150	450	500
Number of Creative Preschool enrollments	110	119	125	135

Outcome Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Percent of parent/guardian satisfied with Early Childhood Programs	99%	97%	99%	99%
Percent of parent/guardian reporting development in child’s social skills and independence	N/A	N/A	95%	96%

- Playgroup programs are designed to expose toddlers to their first social group experience outside of the home. Playgroup enrollments reflect participants in the Cooperative Playgroup and Stay and Play Playgroup recreational programs. In FY 2023, the Cooperative Playgroup Program transitioned to the Stay and Play Playgroup Program model for participants ages 1-3. Stay and Play was offered at two locations (Madison Community Center and Langston Brown Community Center) from February to May 2023. Beginning in FY 2024, the program added a program at Fairlington Community Center.
- The Creative Preschool Programs are designed to provide children with their first social group experience outside the home. Emphasis is placed on experiencing age-appropriate recreation activities, being part of a group, cooperating, listening, sharing, developing play and movement skills, and discovering nature.
- Beginning in FY 2024, bi-annual surveys will be conducted for preschool parents to gauge development in a child’s social skills and independence.

ARLINGTON ECONOMIC DEVELOPMENT (AED)

Department Mission: Arlington Economic Development is dedicated to growing a thriving Arlington economy through collaborative partnerships, promotion of our unique place, and innovative programming.

Business Investment Group

Program Mission: The Business Investment Group (BIG) is an award-winning team that serves as the first point of contact for start-up, relocating, and existing businesses in Arlington, Virginia. BIG's variety of programs and services help diversify the County's business base by supporting business retention and attraction.

This program is part of the department's budget narrative in Section C of the proposed budget under General Fund Department Summaries. A complete list of all performance measures for this program is included there.

Output Performance Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Number of times Arlington companies were engaged in Business Retention & Expansion (BRE) activities	755	869	900	900

Outcome Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Close rate on company prospects – percentage of company announcements to active prospects	29%	49%	35%	35%
Leased space (square feet) as a result of AED's efforts	555,497	344,018	500,000	600,000
Total number of jobs created and retained in Arlington as a result of AED's efforts (Attraction and Business Retention and Expansion efforts)	3,276	1,398	1,500	2,500
Total number of companies announcing to move to or stay in Arlington as a result of AED's efforts	29	25	25	30

- **Business Retention & Expansion (BRE):** BRE activities increased in FY 2023 through new initiatives like the Arlington Business Appreciation Month campaign, which was recognized by the International Economic Development Council and the Virginia Economic Developers Association for its success in building connections between local government and the business community. In FY 2024 and FY 2025, the business development team will continue to push further in engaging the local business community, which should result in exceeding past metrics.

- **Leased Space (square feet) as a result of AED's efforts:** FY 2020 through FY 2023 square footage metrics were lower than anticipated due to the COVID-19 pandemic's lasting impacts on the office market. It is anticipated that leasing activity and net absorption will continue to be below historic norms for the foreseeable future because of the lingering uncertainty surrounding remote work trends and challenging capital markets. Although the number of new businesses is encouraging, it is anticipated that for FY 2024 and FY 2025 leasing activity will be driven by retention and expansion activities versus attraction of new companies.

- **Total number of jobs created and retained in Arlington as a result of AED's efforts (Attraction and Business Retention and Expansion efforts):** In FY 2020 through FY 2023, jobs created and retained metrics were lower than anticipated due to the COVID-19 pandemic's lasting impact on the office market. Pre-pandemic, job creation was driven by large-scale office attraction projects (e.g., Amazon, Nestle, Lidl). Since FY 2020, office attraction projects of these sizes have become a rarity. These trends are likely to continue into the foreseeable future. Job creation and retention numbers will likely be driven by business retention and expansion efforts for FY 2024 and FY 2025.

- **Total number of companies announcing to move to or stay in Arlington as a result of AED's efforts:** In FY 2020 through FY 2023, companies announcing to move or stay in Arlington was lower than anticipated due to COVID-19 pandemic's lasting impact on the office market. Starting in FY 2020, a trend emerged of some companies eliminating much or all their office footprint. This has resulted in some companies leaving Arlington by becoming virtual rather than choosing to locate in another locality. Despite this new structural challenge, BIG has gained traction recently with smaller retention and international attraction projects.

ARLINGTON ECONOMIC DEVELOPMENT (AED)

Department Mission: Arlington Economic Development is dedicated to growing a thriving Arlington economy through collaborative partnerships, promotion of our unique place and innovative programming.

Travel and Tourism Promotion Fund: Arlington Convention and Visitors Service (ACVS)

Program Mission: The Arlington Convention and Visitors Service conducts strategic marketing and sales initiatives targeting meeting, leisure, and business audiences to generate new overnight hotel stays and spending at local businesses. These initiatives result in lodging, meals, sales, and other hospitality-related tax revenues for Arlington County.

This program is part of the department's budget narrative in Section D of the proposed budget under Other Funds. A list of select performance measures for this program is included here.

Output Performance Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Internet visits to ACVS	361,347	463,726	525,000	250,000
Leads for the booking of group room nights	22,090	40,488	47,000	50,000
Average daily rate of hotel rooms in Arlington	\$145.05	\$178.03	\$180.00	\$180.00

Outcome Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Group room nights booked	11,855	30,554	25,850	27,500
Estimated value of group room nights booked	\$1,719,568	\$5,439,529	\$4,653,000	\$4,950,000
Hotel occupancy	56.0%	69.9%	70.7%	72.0%

- **Leads for the booking of group room nights:** This measure tracks room nights that a planner or client is considering booking in Arlington that are a direct result of ACVS sales/marketing efforts; that ACVS has distributed to Arlington hotels via Requests for Proposal; and/or with which ACVS is actively assisting a planner, client, or hotel.

- **Group room nights booked:** FY 2023-2025 group room night leads and bookings reflect the specific efforts of the ACVS sales team in partnership with meeting planners, hotels, and other clients/partners. Since spring 2022, there has been steady improvement in demand from meeting and group planners. It should also be noted that FY 2023 performance is a result of major pent-up demand from meetings and group events that were canceled or postponed due to COVID-19. Additionally, transient (non-group) business travel continues to slowly return.

- **Hotel occupancy:** FY 2023 actuals, FY 2024 estimates, and FY 2025 estimates continue to reflect the recovery of Arlington's hospitality industry from the COVID-19 pandemic. These steady increases also reflect the positive impacts of new marketing and sales investments funded by the Virginia Tourism Corporation (VTC) American Rescue Plan Act (ARPA) Tourism Recovery Program grant awarded in late 2021 and implemented March 2022 through June 2024.

- **Outlook:** ACVS's investment in a \$1.4 million always-on media campaign from August 2023 through June 2024 is now generating significant increases in StayArlington website visitation and engagement, overnight hotel stays, and new visitor spending at Arlington businesses.

Community Planning, Housing and Development (CPHD)

Department Vision: To support and guide how Arlington changes and grows physically, socially, culturally, and economically to create an environment that is vibrant, equitable, inclusive, and sustainable and which prioritizes public health and safety for all, now and in the future.

Housing Development and Supply

Program Mission: Ensure residents can live self-sufficiently, with financial stability, in well-maintained housing and supportive communities. 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.

Output Performance Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Number of CAF units approved	1,580	174	142	494
Rental CAFs: Total Number (Cumulative)	11,039	11,213	11,355	11,849
Rental CAFs: Total CAFs affordable at or below 60% AMI	8,703	9,998	10,140	10,634
Rental Homes Provided to Senior Households	1,111	1,111	1,111	1,191
Rental Homes Provided to Family-Sized Households	5,398	5,510	5,761	5,796
County Loan Funds Allocated in Fiscal Year (Rounded - in millions)	\$195.6	\$5.6	\$12.2	\$63.5
County Loan Funds Disbursed in Fiscal Year (Rounded - in millions)	\$173.8	\$36.4	\$21.4	\$20.0

Outcome Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Rental housing stock affordable to households under 60% AMI as a percentage of the total housing supply supporting financial stability	11%	12%	12%	12%
Percentage of Rental Homes Provided to Family-Sized Households living in CAF properties	49%	48%	49%	49%

Outcome Measures	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Estimates	FY 2025 Estimates
Percentage of Rental Homes Dedicated to Elderly Households living in CAF properties	10%	10%	10%	10%
Percentage of all Senior Housing available as CAFs supporting aging in place	57%	57%	57%	57%
Percentage of accessible CAF units that are occupied by persons with disabilities enhancing housing stability	62%	59%	59%	59%

- **Committed Affordable Units (CAFs)** are income-restricted units designated for low- and moderate-income households for a specific period through a loan or other agreement with the County.
- **Market-Rate Affordable Units (MARKs)** are privately owned units but still affordable because of factors such as apartment type, location or amenities.
- The Arlington Housing Master Plan sets out a goal of 17.7 percent of the total housing supply being affordable to households earning under 60 percent of the AMI (achieved with both CAF and MARK units).
- **Family-Sized Rental Homes**, consisting of two or more bedrooms, provide stability for low- and moderate-income families as they integrate into their rental and County communities, children attend schools, parents are employed and have transportation to travel to their jobs. Resident service coordinators, on staff at CAF properties, provide integral links so that all family members are successful in accessing needed support to be economically and socially successful.
- CAF Rental Homes that are dedicated to elderly households provide increased stability for low- and moderate-income seniors who are integrated into programs through their resident supports which provide opportunities for socialization, health programming, food bank connections and other wrap-around services that support a resident to age in place and increase their quality of life. Other senior housing in the County is offered at market rate.
- Persons with disabilities are prioritized for accessible CAF units and 59 percent of the accessible CAFs house someone with a disability. This allows them to live with accommodations that enhance their quality of life and provide connections with service providers that will assist them to remain in stable housing and in their unit for as long as possible.
- As of FY 2023, 43 percent of households living in CAF properties have lived there for six or more years. This longevity may demonstrate that households are content with their living situations and receiving support needed to remain.

- As of FY 2023, 63 percent of households living in CAF properties have lived in Arlington for 10 or more years. This may demonstrate the strong ties that these households have to the County and their communities.
- The Housing Division will continue to review data to be utilized for additional outcome measures – this data may be collected via the Housing Division, the Department of Human Services and/or our development partners.