

## **Board Guidance and Notes to Accompany FY 2017 Adopted Budget**

1. Schools: The County Board is allocating \$464,510,831 in ongoing funding to the Schools and \$2,453,402 in one-time funds. The FY 2017 adopted revenue sharing percentage increases from 46.5% to 46.6% for Schools and decreases from 53.5% to 53.4% for the County. This includes \$543,277 in additional ongoing funding beyond the amount included in the Manager's proposed budget.
2. Housing Grants: Maintain the level of funding for the housing grants program as included in the Manager's proposed budget which totals \$9,677,755, a \$764,248 increase over FY 2016. Shift \$600,000 in one-time monies to ongoing funding.
3. AHIF: Provide an additional \$1,163,829 in one-time funding to AHIF for a total allocation of \$13,719,786 for FY 2017. The total FY 2017 funding is a combination of \$4.4 million in ongoing funds and \$9.3 million in one-time funds.
4. AED: Travel & Tourism: Shifts \$379,000 from ongoing to one-time funding and maintains the same level of County support for this program.
5. CPHD – BU-GATA: \$50,000 in ongoing funding is added to support BU-GATA's Promotora Leadership Development Program.
6. DHS – Culpepper Gardens: Ongoing funding of \$107,930 is added to support 30 clients in the Culpepper Gardens III Assisted Living Facility with supportive services.
7. DHS – AFAC: \$50,000 in one-time funding is provided to AFAC for food purchases.
8. DHS – Community Services Board: Ongoing funding is added for 4 peer specialists including 3 FTE's currently contracted in Substance Abuse, Clarendon House and Emergency Services. The fourth specialist, a new Young Adult Peer Counselor is funded beginning January 2017.
9. Non-Departmental– Arlington Neighborhood Villages: Provide \$30,000 in one-time funding to aid with the transition from a volunteer-led organization to a self-supporting organization.
10. TCF – Neighborhood Complete Streets: Utilize a combination of capital and HB2313 local funding to fund 1.0 FTE in the Transportation Capital Fund to support the initial implementation of the Neighborhood Complete Streets

program. In the FY 2018 budget process, make recommendations about whether and how many additional FTEs are needed to support ongoing implementation of the NCS program.

11. Sheriff – Staffing: Fund five Sheriff positions for a partial year instead of the three proposed for an entire fiscal year in the proposed budget.
12. Non-Departmental – Provide \$175,000 in one-time funding for a Compensation and Benefits Study. Additional funding may be needed in future years for this two to three year study.
13. Non-Departmental – Senior and Disabled Real Estate Tax Relief Working Group and Study: Provides for \$50,000 in one-time funding to analyze the County’s current program and provide recommendations for consideration during the FY18 budget process.
14. Non-Departmental – Lee Highway: Provide \$50,000 in one-time funds for the Lee Highway Alliance (LHA). Funding is set-aside in a contingent to be released upon acceptance by the County Board of LHA’s mission statement, work plan and bylaws, establishment of a Board of Directors, and steps taken to seek a non-profit status. The Lee Highway planning process shall be the next major planning effort after Four Mile Run Valley and the County Manager will work to ensure that this process begins by January 2017.
15. AED - Marymount Non-Profit Resource Center: Provide one-time funding to assist in capacity building and training, including specifically work with the Clarendon Alliance. AED will engage with the Clarendon Alliance and work to set clear performance expectations.
16. Treasurer: Add a partial 0.25 FTE to assist with Court Fines and Fee collections; the position is funded through additional Court Collections fees.
17. Land Acquisition – Provide \$361,300 in one-time funding to PAYG for Land Acquisition.

#### Additional County Board Direction to the Manager

18. Public Defender: The County Manager, working with the Human Resources Department, will review the salaries provided to the Public Defender’s Office for a parity comparison with County positions of similar responsibility and experience. As necessary, a plan for adjusting salaries to reach parity shall be developed.

19. Non-Profit Funding Framework & Analysis: The County Manager will provide a summary of the various non-profits that the County provides grant funding or contracts with for services. The County Manager will also provide possible framework(s) and policy considerations that can guide future funding and investment decisions.
20. Master Transportation Plan – Bike Element: In Fall 2016, provide a workplan, schedule and scope of work and details on additional funding needed – and recommendations for sources of those funds – for an update of the Bike Element of the Master Transportation Plan. The Bike Element Update will begin in the second half of FY 2017, provided that the aforementioned funding is made available.
21. FreshAIRE: The County Board affirms that the funds generated by the Residential Utility Tax shall be used solely as a dedicated funding stream for the FreshAIRE program. This was the original intent when the Residential Utility Tax was established and shall be continued.
22. Reserves: The County Manager will provide, no later than October 1, 2016, an analysis of the County's various reserves and funding levels, including criteria for utilization of certain reserves, which will inform a possible update of the County's financial and debt management policies.
23. Advertising on Arlington Transit: Building on the Board's 2015 direction to explore advertising options on Arlington's transit, including Capital BikeShare and ART Bus stations ("Off-Site Facilities") and Capital BikeShare bicycles and ART buses ("Rolling Stock"), the Board directs the Manager to present a proposal for effectuating the advertising program, including revenue projections, for Rolling Stock no later than October 1, 2016. Given the need for a Zoning Ordinance Amendment to effectuate such advertising on Off-Site Facilities, the proposal presentation date for Off-Site Facilities shall be no later than July 1, 2017. All revenue generated pursuant to advertising for both Rolling Stock and Off-Site Facilities shall be designated exclusively for ART and Capital BikeShare operations.