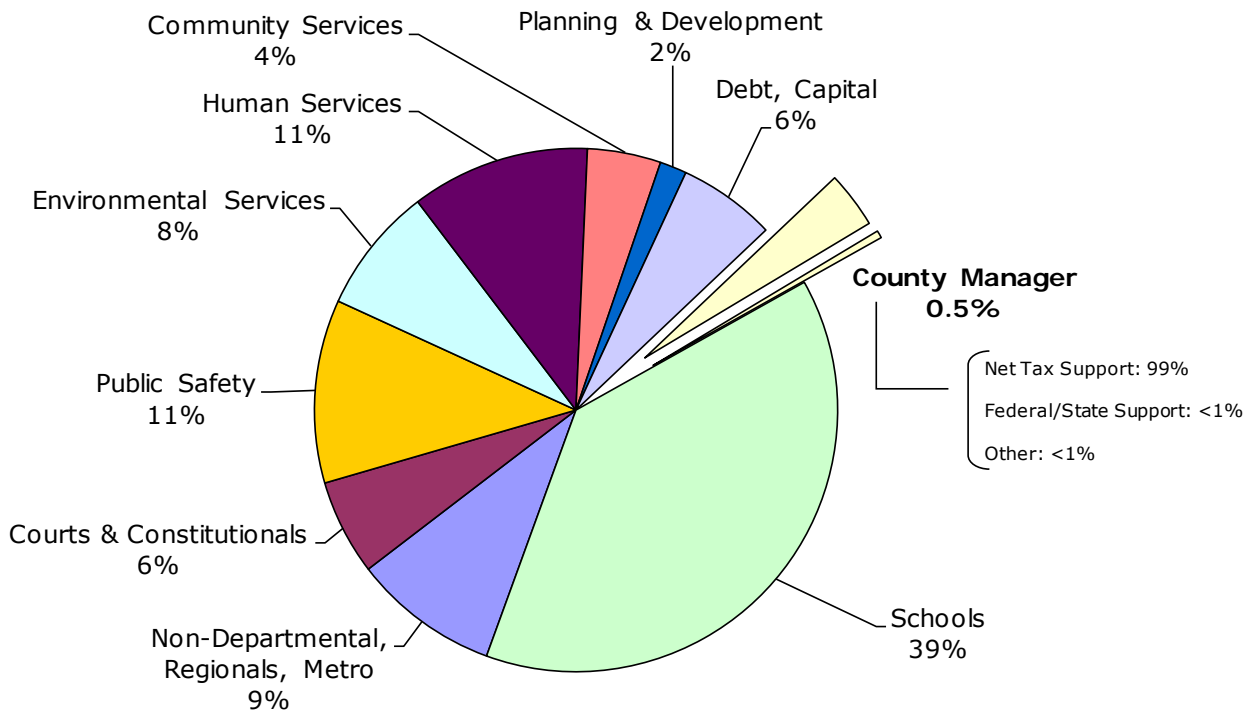


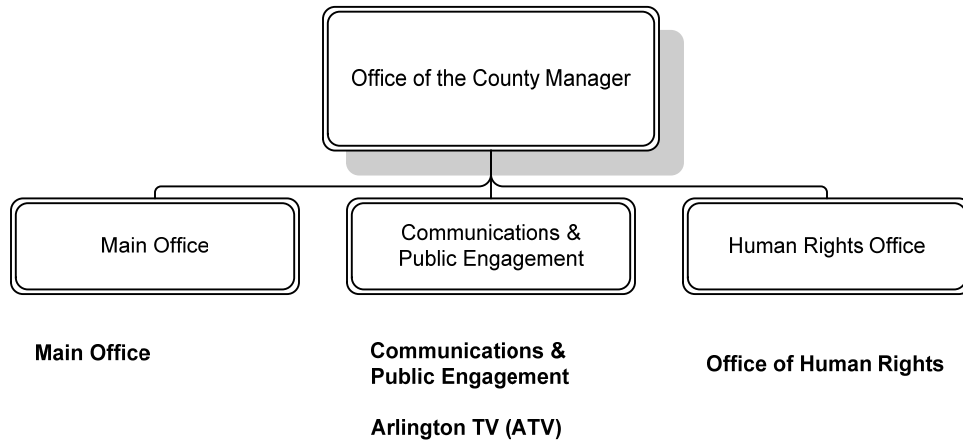
Our Mission: To assure that Arlington's government works

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 2018 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2018 proposed expenditure budget for the County Manager's Office is \$5,748,354, a nine percent increase from the 2017 adopted budget. The FY 2018 budget reflects:

- ↑ Personnel increases due to conversion of a temporary part-time FTE to permanent full-time during FY 2016 Closeout to support web streaming of public meetings and work sessions (\$56,705, 0.65 FTE), the addition of a legislative aide (\$100,000, 1.0 FTE), the addition of a Joint Facilities Advisory Committee (JFAC) support position (\$102,508, 1.0 FTE), employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to elimination of one-time funding for the Fair Housing Study (\$50,000).
- The JFAC support position will assist the County with reviewing the capital facilities needs assessment, capital improvement plans and long range facility planning for both Arlington County Government and Arlington Public Schools. This position will be funded from general fund resources freed up from the reduction in the Crystal City TIF percentage from 33 percent to 30 percent.

DEPARTMENT FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$5,196,556	\$4,775,353	\$5,316,480	11%
Non-Personnel	439,380	541,874	491,874	-9%
Sub-total Expenditures	5,635,936	5,317,227	5,808,354	9%
Intra-County Charges	(56,946)	(60,000)	(60,000)	-
Total Expenditures	5,578,990	5,257,227	5,748,354	9%
Fees	18,067	3,000	3,000	-
Grants	197,886	28,500	28,500	-
Total Revenues	215,953	31,500	31,500	-
Net Tax Support	\$5,363,037	\$5,225,727	\$5,716,854	9%
Permanent FTEs	37.00	33.00	36.00	
Temporary FTEs	0.35	0.35	-	
Total Authorized FTEs	37.35	33.35	36.00	

PROGRAM MISSION

To assure 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.
- Provide education and assistance to members of the public who have questions regarding the delivery of County programs and services.
- Represent the County’s legislative interests before state, federal, and intergovernmental legislative bodies.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the addition of a legislative aide (\$100,000, 1.0 FTE), the addition of a Joint Facilities Advisory Committee (JFAC) support position (\$102,508, 1.0 FTE), employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- The JFAC support position will assist the County with reviewing the capital facilities needs assessment, capital improvement plans and long range facility planning for both Arlington County Government and Arlington Public Schools. This position will be funded from general fund resources freed up from the reduction in the Crystal City TIF percentage from 33 percent to 30 percent.

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	2,475,918	\$1,997,990	\$2,216,148	11%
Non-Personnel	163,631	110,888	110,888	-
Total Expenditures	2,639,549	2,108,878	2,327,036	10%
Fees	3,045	3,000	3,000	-
Total Revenues	3,045	3,000	3,000	-
Net Tax Support	\$2,636,504	\$2,105,878	\$2,324,036	10%
Permanent FTEs	10.00	10.00	12.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	10.00	10.00	12.00	

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Maintain Triple-triple A bond rating	Yes	Yes	Yes	Yes	Yes	Yes

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of staff reports reviewed, approved and processed for County Board meetings (Board Reports)	395	425	432	442	442	442
Percentage of Board Reports Posted with in 24 hours of County Board Meetings	N/A	N/A	1%	0.7%	0%	0%

- County staff members produce Board Reports for items on the County Board meeting agenda. The reports provide the County Manager's recommendation, background information, and details to support the decision-making process.
- The FY 2017 and FY 2018 estimates for the percentage of Board Reports posted within 24 hours of County Board Meetings reflect that it is the goal of the County Manager's Office to post all board reports at least 24 hours before all County Board Meetings.

COMMUNICATIONS AND PUBLIC ENGAGEMENT

PROGRAM MISSION

To inform the public and promote civic engagement and public participation activities 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, Arlington Television (ATV), e-subscriptions, The Citizen newsletter, social media (Facebook, Twitter, Instagram); championing customer service improvements; and assisting residents by troubleshooting and identifying answers and solutions to address their concerns.

Communications and Public Engagement

- Serve as the central point of the County’s public engagement efforts, helping to strengthen engagement across the organization.
- Serve as Resident Ombudsman and manage Constituent Services.
- Manage countywide communications strategies – both external and internal.
- Serve as the lead media relations agency for the County and coordinate emergency communications.
- Provide information 24 hours a day, seven days a week, via digital services and cable television. The County website provides access to all basic services in Spanish.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to actual salaries and benefits of new employees, employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$984,842	\$1,421,592	\$1,620,457	14%
Non-Personnel	148,056	216,909	216,909	-
Sub-total Expenditures	1,132,898	1,638,501	1,837,366	12%
Intra-County Charges	(56,946)	(60,000)	(60,000)	-
Total Expenditures	1,075,952	1,578,501	1,777,366	13%
Total Revenues	-	-	-	-
Net Tax Support	\$1,075,952	\$1,578,501	\$1,777,366	13%
Permanent FTEs	7.00	11.00	11.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	7.00	11.00	11.00	

COMMUNICATIONS AND PUBLIC ENGAGEMENT

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Average number of Newsroom pageviews per month	41,497	43,659	37,647	43,804	44,000	44,000
Number of subscribers to "Arlington Insider"	7,949	7,633	9,100	10,586	11,000	11,000
Social media subscribers	19,851	23,354	23,354	32,477	33,000	30,000
Total E-Subscribers	N/A	N/A	65,000	65,000	66,000	66,000
Total sessions/entrances on the County website (arlingtonva.us)	7,425,898	7,496,157	8,057,243	8,786,520	9,000,000	9,000,000

- The County began using a different newsroom and approach for sending news in FY 2015, which lowered the number of views.
- The increase in the number of subscribers to "Arlington Insider" is due to residents taking advantage of the enterprise wide e-subscription to request the tool.
- Social media subscribers include Facebook fans and Twitter followers.
- In FY 2015 the unit began using an enterprise-wide e-subscription tool that allows for the capture of a total view of unique subscribers, across all topics, which was not possible before.

ARLINGTON TV (ATV)

PROGRAM MISSION

To inform the public – those who work, live and visit Arlington – and County employees about the County government’s programs and services; to provide access to County information and community resources and promote Arlington’s diverse and dynamic community. ATV is a key communications channel for the countywide Office of Communications and Engagement.

- Provide accessibility to government services and transparency in government through ATV (Comcast channels 74 and 25; Verizon channels 39 & 40), which runs 24 hours a day, seven days a week.
- Provide online video and archived video on the ATV website, Granicus, and YouTube.
- Cablecast and webcast live County Board meetings, work sessions and budget hearings; meetings of the Planning and Transportation commissions, and selected other public meetings with live closed-captioning.
- Produce news and informational programming on County policies and topics of interest to Arlington residents and assist with emergency management and crisis communications.
- Provide closed-captioning of all public meetings, public service announcements, and selected other programs.
- Produce video for internal viewing by Arlington County employees.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to conversion of a temporary part-time FTE to permanent full-time during FY 2016 Closeout to support web streaming of public meetings and work sessions (\$56,705, 0.65 FTE), employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$594,987	\$585,545	\$687,567	17%
Non-Personnel	68,814	88,179	88,179	-
Total Expenditures	663,801	673,724	775,746	15%
Total Revenues	-	-	-	-
Net Tax Support	\$663,801	\$673,724	\$775,746	15%
Permanent FTEs	5.00	5.00	6.00	
Temporary FTEs	0.35	0.35	-	
Total Authorized FTEs	5.35	5.35	6.00	

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Number of views of online videos	168,475	172,885	204,497	253,481	260,000	270,000

- Increased online video views are the result of an improved YouTube presence in combination with focused efforts to improve the content and form of videos on the web.

PROGRAM MISSION

To ensure that the Arlington community and its government organizations are free of discrimination and are accessible to persons with disabilities and limited English proficiency.

- Receive, investigate and resolve complaints alleging discrimination in the private sector in the areas of employment, housing, public accommodation, credit, education, and commercial real estate transactions.
- Monitor the Affirmative Action Plan, the Americans with Disabilities Act (ADA), Chapter 31 of the Arlington County Code, and Title VI and VII of the Civil Rights Act. Also, receive, investigate, and resolve internal equal employment opportunity complaints.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to elimination of one-time funding for the Fair Housing Study (\$50,000).

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$746,178	\$770,226	\$792,308	3%
Non-Personnel	26,793	125,898	75,898	-40%
Total Expenditures	772,971	896,124	868,206	-3%
Grants	17,500	28,500	28,500	-
Total Revenues	17,500	28,500	28,500	-
Net Tax Support	\$755,471	\$867,624	\$839,706	-3%
Permanent FTEs	8.00	7.00	7.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	8.00	7.00	7.00	

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Participants satisfied with EEO training	98%	94%	98%	97%	98%	95%
Percent of appeals upheld by the County's Human Rights Commission	100%	100%	100%	100%	100%	100%
Percent of cases investigated appealed by complainants	10%	9%	9%	8%	8%	10%
Percent of voluntary settlements	25%	12%	23%	21%	21%	20%

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Average case processing time (days)	260	264	270	277	265	270
EEO investigations completed	10	0	11	12	10	10
Employees assisted with reasonable accommodation requests	10	11	11	12	10	12
Number of consultations provided to staff in County departments and agencies	81	83	81	83	84	80
Number of persons assisted whose complaints did not require initiation of an investigation	346	328	298	305	326	330

- The "average case processing time (days)" relates to filed by external clients and not internal complaints filed by County employees.
- During FY 2014, no internal EEO complaints were submitted during the period July 1, 2013 – June 30, 2014.

COMMUNITY CORRECTIONS UNIT

PROGRAM MISSION

To provide adult probation supervision and rehabilitative services for Arlington County and the City of Falls Church.

- Ensure the safety of residents by providing 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.

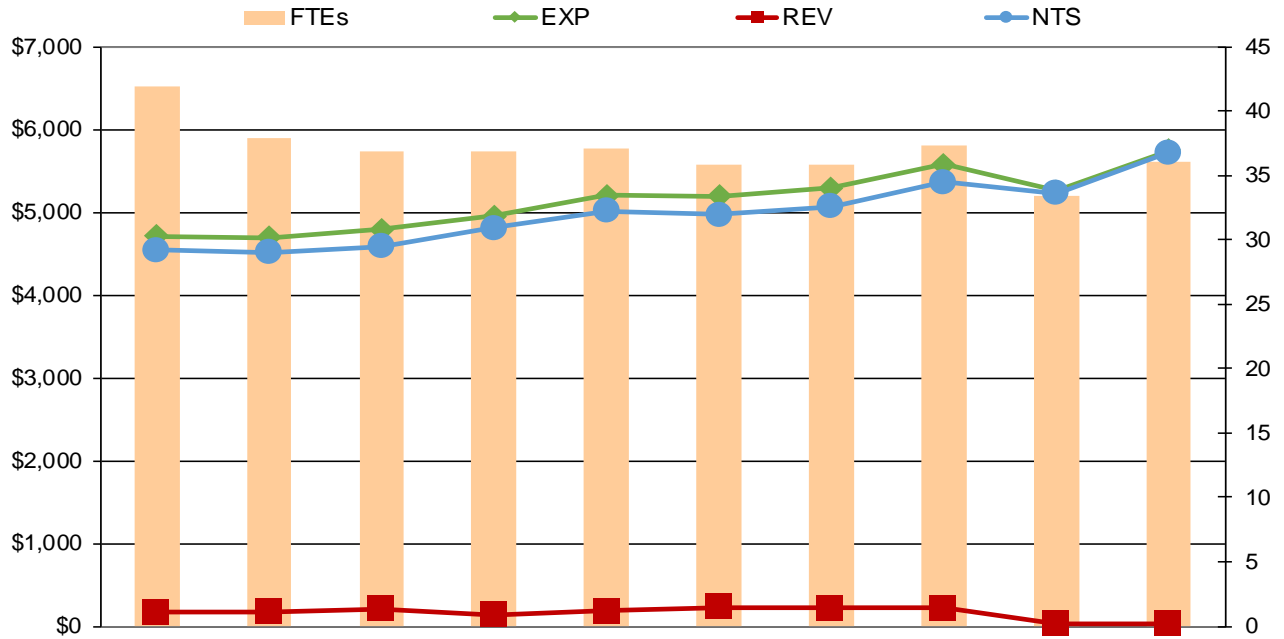
SIGNIFICANT BUDGET CHANGES

- In FY 2017 the Community Corrections Unit transferred to the Department of Human Services in order to collocate the unit with staff providing similar support services within the community.

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$394,631	-	-	-
Non-Personnel	32,086	-	-	-
Total Expenditures	426,717	-	-	-
Fees	15,022	-	-	-
Grants	180,386	-	-	-
Total Revenues	195,408	-	-	-
Net Tax Support	\$231,309	-	-	-
Permanent FTEs	4.00	-	-	-
Temporary FTEs	-	-	-	-
Total Authorized FTEs	4.00	-	-	-

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



	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$4,706	\$4,688	\$4,794	\$4,947	\$5,199	\$5,192	\$5,287	\$5,579	\$5,257	\$5,748
REV	\$169	\$175	\$209	\$141	\$183	\$227	\$220	\$216	\$32	\$32
NTS	\$4,537	\$4,513	\$4,585	\$4,806	\$5,016	\$4,965	\$5,067	\$5,363	\$5,225	\$5,716
FTEs	41.85	37.85	36.85	36.85	37.11	35.85	35.85	37.35	33.35	36.00

NOTE: FY 2009 includes expense and FTEs for the 7.35 FTE positions transferred from Libraries to the County Manager's Office during the fiscal year.

Fiscal Year	Description	FTEs
FY 2009	<ul style="list-style-type: none"> ▪ County Board eliminated a vacant Investigator position from the Human Rights Office (\$65,193). ▪ Credit for turnover was increased (\$101,592). ▪ Intra-County Charges (\$50,644) are included to offset the salary and benefits of an Investigator position (0.5 FTE) that was added to the Human Rights Office as a supplemental appropriation during FY 2008. The position will provide oversight and monitoring duties on human rights issues related to the Disadvantaged Business Enterprise grant awarded to the County by the Federal Transit Administration. ▪ Increased State funding for community corrections activities (\$7,835); reduced miscellaneous State grants (\$1,000). ▪ As a budget reduction, a variety of accounts decreased including travel (\$351), consultants (\$245), unclassified services (\$1,829), and printing charges (\$3,000). 	(1.0)
	<ul style="list-style-type: none"> ▪ The Website Coordination Program and the Arlington Virginia Network were transferred from the Department of Libraries to the Office of Communications and Public Affairs as part of a reorganization of corporate communications assets into one group (7.35 FTEs; \$ 771,514). 	7.35
	<ul style="list-style-type: none"> ▪ <i>Includes a position originally approved as an FY 2008 supplemental appropriation to provide Disadvantaged Business Enterprises monitoring for transit projects, funded through capital project funding.</i> 	0.5
	<ul style="list-style-type: none"> ▪ The County Board approved funding for a one-time lump-sum payment of \$500 for employees (\$20,940). 	
	<ul style="list-style-type: none"> ▪ The County Board added one FTE for a Capital Improvement Program Coordinator. The full cost of the position will be charged to Pay-As-You-Go Capital funds (PAYG). 	1.0
	<ul style="list-style-type: none"> ▪ One FTE was transferred to the Human Resources Department to manage the Corporate University Program (\$112,263). ▪ As part of County-wide administrative reductions, several positions were eliminated, including: one Deputy County Manager (\$182,538); one Assistant to the Deputy County Manager position (\$101,885); one Communications Division Chief (\$113,190); and one Consumer Affairs Investigator (\$63,357). ▪ As part of County-wide administrative reductions, non-personnel funds were decreased in a variety of accounts, including: printing services, training, travel, memberships, temporary services, recruitment, office supplies, operating supplies, operating equipment, and unclassified services (\$61,035). Consultant fees (\$63,100) and costs associated with community events were also reduced (\$4,750). 	(1.0) (4.0)
FY 2011	<ul style="list-style-type: none"> ▪ Reduced the consultant budget in the Main Office (\$1,500), Communications and Public Affairs (\$2,500), and Arlington Virginia Network (AVN) (\$16,000). ▪ Eliminated one issue of <i>The Citizen</i>, saving outside printing costs (\$8,000) 	

Fiscal Year	Description	FTEs
	<p>and postage (\$14,000).</p> <ul style="list-style-type: none"> ▪ Reduced general printing in Communications and Public Affairs (\$5,180). ▪ Eliminated the van used as a mobile production truck by AVN (\$9,936). ▪ Eliminated the Human Rights Supervisor (\$88,438). ▪ Restored funds (\$47,000) for the Fair Housing Survey to be conducted in FY 2011 to test for potential housing discrimination issues. The survey has been conducted every three years. 	(1.0)
FY 2012	<ul style="list-style-type: none"> ▪ Eliminated funding for the Fair Housing Survey (\$47,000). On March 12, 2011, as part of the revision to the goals and targets for affordable housing, the County Board set a goal of conducting the survey every other year; it will next be conducted in FY 2013. ▪ Decreased revenue due to the state’s elimination of grants to local Disability Services Boards (\$7,750) and reduction in community corrections funding (\$1,417). Equal Employment Opportunity revenue reduced based on estimated number of complaints (\$4,500). 	
FY 2013	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for two walking town meetings (\$29,600 personnel, \$11,400 non-personnel, 0.26 temporary FTE). ▪ The County Board added \$100,000 in one-time funding for civic engagement. ▪ Personnel includes the transfer of funding supporting a position in the Main Office from the Pay-As-You-Go Capital fund (\$130,000). ▪ One-time funding is included for the Fair Housing Survey in the Office of Human Rights (\$50,000). The survey was last conducted during FY 2011 and is now scheduled to take place every two years instead of the previous schedule of every three years. ▪ New fee revenue is included for fees for copying and postage for Freedom of Information Act (FOIA) requests (\$3,000) not previously budgeted. ▪ Fee revenue includes Falls Church reimbursements for Community Corrections (\$12,786), not previously budgeted. 	0.26
FY 2014	<ul style="list-style-type: none"> ▪ Personnel includes the transfer of 0.5 FTE to the Department of Human Resources (\$45,836) and the elimination of 0.26 temporary FTE added in FY 2013 with one-time funds to initiate the PLACE Walking Town Meetings (\$29,600). ▪ 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). ▪ 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). 	(0.76) (0.5)

Fiscal Year	Description	FTEs
FY 2015	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ The County Board eliminated one issue of the Citizen (\$28,056). ▪ Reduced funding for close captioning of ATV programs (\$12,100). ▪ Eliminated one-time funding for the Fair Housing Study (\$50,000). ▪ Added funding for contractual services for an enterprise e-news distribution tool (\$25,000). ▪ Intra-County charges decreased due to a projected drop in agency requests for Citizen newsletter inserts (\$11,000). ▪ Authorized FTEs were increased 0.5 to properly reflect the grant compliance position which must report to the Human Rights office. The salary for this position remains charged to the Transportation Capital Fund. ▪ <i>Technical adjustment to correct the County Manager's authorized FTE count to include Deputy County Manager's position that was already funded in the FY 2016 budget.</i> ▪ <i>The County Board took action after the FY 2016 budget was adopted in May to increase parking meter rates by \$0.25. The budget information in the FY 2016 Adopted Budget does not reflect the parking meter rate increase appropriated by the Board in June. As part of that action, the County Board appropriated one-time funding from PAYG to fund the restoration of one issue of the Citizen cut during the FY 2016 budget process.</i> 	<p>0.50</p> <p>1.0</p>
FY 2017	<ul style="list-style-type: none"> ▪ Transferred the Community Corrections Unit to the Department of Human Services (\$429,983 in expense and \$187,944 in revenue). ▪ Added consultant funds to enable the County to live stream County Board work sessions and Transportation and Planning Commission meetings (\$42,000). ▪ Added one-time funding for the Fair Housing Study (\$50,000). The survey was last conducted in FY 2015 and is scheduled to take place every two years. ▪ <i>In FY 2016 Closeout the County Board converted a temporary FTE to permanent full-time to support web streaming of public meetings and work sessions.</i> 	<p>(4.0)</p> <p>(0.65)</p>