

## FISCAL YEAR 2014 COUNTY BUDGET RESOLUTION

Be it resolved by the County Board of Arlington County, Virginia, that the following Budget is hereby adopted for the Fiscal Year 2014 and that any surplus for general County purposes remaining at the end of the Fiscal Year shall return to the General Fund of the County.

### GENERAL FUND:

County Board	1,050,933
County Manager	5,132,881
Management and Finance	6,792,326
Technology Services	16,998,579
Human Resources	8,380,437
County Attorney	2,536,808
Circuit Court	3,430,307
General District Court	371,760
Juvenile and Domestic Relations Court	5,964,623
Commonwealth's Attorney	4,037,100
Office of the Magistrate	43,746
Sheriff	37,207,931
Commissioner of the Revenue	5,255,843
Treasurer	6,201,472
Electoral Board	1,214,817
Office of Emergency Management	10,505,165
Police	61,647,300
Fire	50,993,422
Environmental Services	79,219,719
Human Services	121,180,468
Libraries	12,526,566
Economic Development	10,097,867
Community Planning, Housing & Development	10,733,322
Parks and Recreation	35,161,920
Non-Departmental	63,576,731
Debt Service	60,600,000
Regionals / Contributions	7,860,712
METRO	28,194,000

TOTAL GENERAL FUND BUDGET: \$656,916,755

### OTHER FUNDS:

Ballston Business Improvement District	1,524,736
Rosslyn Business Improvement District	3,630,847
Crystal City Business Improvement Dist.	2,591,803
Community Development	1,243,325
Section 8 Housing Assistance	18,240,094
General Capital PAYG	18,691,066
Stormwater Management	8,002,000
Transportation	23,862,600
Crystal City Tax Increment Financing	2,289,560
Utilities	88,244,440
Utilities Capital	18,661,000
Ballston Public Parking Garage	6,941,844
Ballston Public Parking Garage - 8th Level	70,076
CPHD Development	14,032,505
Automotive Equipment	17,742,477
Printing	1,571,647

TOTAL OTHER OPERATING FUNDS BUDGET: \$227,340,020

**TOTAL COUNTY GOVERNMENT BUDGET: \$884,256,775**

For the operation and maintenance of Public Schools and Community Activities  
Facilities to be expended on order of the School Board

School Operating Fund	\$427,513,465
School Comprehensive Services Act Fund	4,520,000
School Capital Projects Fund	8,002,195
School Debt Service Fund	44,723,691
School Food Services Fund	7,478,683
School Grants & Restricted Programs Fund	<u>14,435,397</u>
Total School and other funds appropriations	\$506,673,431
Total Community Activities Fund	\$16,374,684
<b>TOTAL BUDGET FOR COUNTY</b>	<b>\$1,407,304,890</b>
<b>GENERAL FUND REVENUES:</b>	
Real Estate Tax	603,955,907
Personal Property Tax	106,500,000
Business License Tax	60,520,000
Other Local Taxes	135,175,000
Licenses, Permits and Fees	10,411,637
Fines	9,605,548
Interest, Rents	5,811,510
Charges for Services	51,159,610
Miscellaneous	1,341,244
State Revenue	64,888,782
Federal Revenue	14,506,102
Other Transfers In	2,736,518
Prior Year Balance (Revenue & County Exp. Savings)	<u>24,894,945</u>
TOTAL GENERAL FUND REVENUES:	\$1,091,506,803
Total Other Operating Fund Revenues	\$315,798,087
<b>TOTAL REVENUES FOR COUNTY</b>	<b>\$1,407,304,890</b>

## FY 2014 BUDGET DECISIONS

The FY 2014 Adopted Budget incorporates funding levels for County programs and services which were determined after a detailed review of revenue and expenditure options contained in the FY 2014 Proposed Budget. Additional program changes and initiatives were developed during budget deliberations. A summary of County Board actions is provided on the following pages. This list details expenditure and revenue changes between the FY 2014 Proposed and the FY 2014 Adopted Budgets, as well as all changes in tax and fee rates from the FY 2013 adopted levels (including those previously cited in the FY 2014 Proposed Budget).

### TAXES

The base real estate tax rate increases \$0.035 from \$0.958 to \$0.993 per one hundred dollars of assessed valuation.

A County-wide sanitary district tax for stormwater management, originally adopted in CY 2008, is reaffirmed at a rate of \$.013, bringing the combined base and sanitary real estate rate to \$1.006 per one hundred dollars of assessed valuation.

An additional real estate tax, originally adopted in CY 2008, is reaffirmed at a rate of \$0.125 per one hundred dollars of assessed valuation on properties used for or zoned to permit commercial and industrial purposes. Revenue from this tax is used to fund transportation initiatives.

The Rosslyn Business Improvement Service District tax rate remains unchanged at \$0.078 per one hundred dollars of assessed value. This service district tax rate is in addition to the real estate tax rate.

The Crystal City Business Improvement Service District tax rate remains unchanged at \$0.043 per one hundred dollars of assessed value. This service district tax rate is in addition to the real estate tax rate.

The Ballston Business Improvement Service District tax rate remains unchanged at \$0.045 per one hundred dollars of assessed value. This service district tax rate is in addition to the real estate tax rate.

The Crystal City, Potomac Yard, and Pentagon City Tax Increment Financing area is funded using CY 2011 district assessments as the base year for valuation. Funding in FY 2014 is 33 percent of the incremental tax payment generated by the projected assessment tax base increase for properties in the defined Crystal City, Potomac Yard and Pentagon City area, projected at \$2,289,560.

The personal property tax exemption for qualified clean fuel vehicles is reduced from 60% to 50% for the portion of vehicle value between \$3,001 and \$20,000. The personal property tax exemption for qualified vehicles equipped to transport persons with disabilities remains at 50% for the portion of vehicle value between \$3,001 and \$20,000.

Other local tax rates, including Personal Property, BPOL, meals and transient occupancy taxes, remain unchanged.

**REVENUES - GENERAL FUND**

In the Department of Environmental Service, the highway permit fees increase. Highway permits are charged to contractors and utilities for the use of County streets when necessary for construction projects, underground utilities repairs, and other purposes. The fees help recover the County's costs related to engineering plan reviews, project inspection, and supervision for street development projects.

In the Department of Environmental Services, the household solid waste rate decreases \$0.16 from \$293.92 to \$293.76 per year. The fee is charged per refuse unit and is set to recover the full cost of refuse collection, disposal, and recycling, as well as administrative costs. The decreased fee is primarily the result of a lower tip fee negotiated as part of the new solid waste disposal contract.

In the Department of Parks and Recreation, there are fee increases for tennis court rentals, field rentals, trail permits, and non-residents surcharges. New fees were adopted for bocce court rental, program cancellation charge for participants who request a refund, and a per team adult league field assessment fee.

In the Police Department, there is a new administrative fee (\$7.25 per four hour detail and \$14.50 per eight hour detail) to cover vehicle costs associated with staffing special events (\$10,000) and an increase to the hourly rate charged for sworn staff working special events and other off-duty details from \$50 to \$60 per hour. The fees are treated as an expense credit to offset personnel expenses.

In the Department of Human Services, there is a new drug testing fee (\$5) as well as an increase, from \$2 to \$5, of the Community Service Board minimum fee.

The state restored its reductions in Aid to Localities, reinstating \$1.1 million for Arlington in FY 2014. In addition, the state implemented salary increases of approximately \$288,490.

**REVENUES - OTHER FUNDS**

The water/sewer rate remains unchanged at \$12.61 per thousand gallons. This corresponds to an estimated annual residential cost of \$883, assuming 70,000 gallons of water consumption.

The Infrastructure Availability Fee (IAF) increases by ten percent. This fee is charged to developers when adding new demand on the water and sewer systems, and is based on the number of drainage fixtures units (DFU's) added to system. The IAF for sewer will increase from \$110 per DFU to \$115 per DFU.

A one percent decline in CPHD Development Fund revenues is projected, reflecting decreases in the technology surcharge fee and in various construction permit and application charges.

**EXPENDITURES/OTHER ADJUSTMENTS**

NOTE: All funding is ongoing unless otherwise noted. Reductions are changes to net tax support unless otherwise noted.

**HUMAN SERVICES**

Restored funding for the County Manager's proposed reduction to supported employment and education (\$50,000). Added additional funding for supported employment and education (\$66,000). Restored funding for the County Manager's proposed reduction to childcare specialists (\$249,798, 3.0 FTE). Restored one-time funding for the County Manager's proposed reduction to

Food for Others (\$21,551). Restored one-time funding for the County Manager's proposed reduction to the Bonder and Amanda Johnson contract serving the Nauck community (\$79,253). Added additional one-time funding for a capacity building grant to the Bonder and Amanda Johnson contract serving the Nauck community (\$10,000). Added funding for intellectual disability and mental health case management (\$260,000, 3.0 FTE). Added funding for a mental health emergency services therapist to extend coverage on evenings and weekends (\$85,000, 1.0 FTE). Added funding for nursing services to mental health group homes as well as outpatient nursing case for children (\$149,000). Added funding for Permanent Supportive Housing (\$388,850). Added funding for residential substance abuse treatment (\$50,000). Added one-time funding for the 2nd Chance Program to be utilized over two years (\$90,000). Added one-time funding for the Arlington Food Assistance Center (AFAC) (\$25,870). Added one-time funding for Arlingtonians Meeting Emergency Needs (AMEN) (\$50,000). Added one-time funding for the Arlington Free Clinic (\$50,000). Added one-time funding for the Arlington Street People's Assistance Network (ASPAN) for a case manager for the 100 Homes Program (\$50,000). Added one-time funding for Culpepper Gardens Senior Center (\$400,000) to be utilized over three years. Added one-time funding for Doorways for Women (\$54,000). Added one-time funding for the Vertical Village program (\$15,000).

**PARKS AND RECREATION**

Restored one-time funding for the County Manager's proposed reduction of the Woodbury Park Elementary Summer Express Camp (\$9,987, 0.4 temporary FTE). Restored one-time funding for the County Manager's proposed reduction of the tot camp at Gunston Community Center (\$5,591, 0.3 temporary FTE). Restored one-time funding for the County Manager's proposed reduction to Junior Jam Summer Programs (\$18,850, 0.38 temporary FTE). Restored funding for the County Manager's proposed reduction of the Natural Resources Specialist position at Long Branch Nature Center (\$99,328, 1.0 FTE). Restored one-time funding for the County Manager's proposed reduction of the Senior Art Class (\$19,185, 0.37 temporary FTE). Restored funding for the County Manager's proposed reduction of the Senior Golf Coordinator through offsetting fee increases (\$0, 0.26 temporary FTE). Restored one-time funding for the County Manager's proposed reduction to the Summer Street Theater Program (\$12,000). Restored one-time funding for the County Manager's proposed reduction of the Teen Program after School Director (\$24,000, 0.79 temporary FTE). Restored one-time funding for the County Manager's proposed reduction to Therapeutic Recreation Camps (\$5,202, 0.21 temporary FTE). Restored one-time funding for the County Manager's proposed reduction of Tyrol Hills Park Evening programs (\$4,833, 0.12 temporary FTE). Restored one-time funding for the County Manager's proposed reduction of the Woodbury Park Teen Club (\$8,300, 0.19 temporary FTE). Restored funding for the County Manager's proposed reduction of Nature Center hours (\$25,582, 0.46 temporary FTE). Added one-time funding for Invasive Plant Removal (\$100,000). Added funding for tree planting and watering (\$62,804, 1.38 temporary FTE). Added funding for a Department of Parks and Recreation Deputy Director (\$128,402, 1.0 FTE).

**DEPARTMENT OF MANAGEMENT AND FINANCE**

Added one-time funding for a Capital Projects Coordinator (\$131,645, 1.0 FTE).

**DEPARTMENT OF ENVIRONMENTAL SERVICES**

Restored funding for the County Manager's proposed reduction for facility maintenance (\$34,920). Partially restored with one-time funding the County Manager's proposed STAR transportation changes (\$22,453); the County Board adopted co-payment increases will be effective January 1, 2014, rather than July 1, 2013. Restored funding for the County Manager's proposed reduction for Green Home Choice Program (\$23,125 one-time, \$50,000 ongoing, 0.5 FTE). Added one-time funding to support six months of the Community Energy Plan personnel support (\$52,000, 1.0 FTE).

**JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT**

Restored funding for the County Manager's proposed reduction of a half-time Probation Officer II position (\$38,738, 0.5 FTE). Restored funding for the County Manager's proposed reduction of administrative duties of six School Probation Counselor temporary positions (\$30,177, 0.12 temporary FTE)

**CIRCUIT COURT**

Added funding for a jury coordinator/information clerk position (\$80,378, 1.0 FTE).

**COMMONWEALTH'S ATTORNEY**

Restored funding for the County Manager's proposed reduction of a 0.25 Victim Witness Specialist position so that it will not be held vacant for one year (\$48,657).

**SHERIFF**

Added one-time funding for overtime to reduce lockdowns (\$80,000).

**POLICE**

Restored funding for the County Manager's proposed reduction of the Police District Teams (\$903,926, 7.0 FTEs).

**FIRE**

Restored funding for the County Manager's proposed reduction of three Lieutenant Rover positions (\$402,934, 3.0 FTEs).

**ECONOMIC DEVELOPMENT**

Added one-time funding to continue the BRAC Coordinator position (\$142,137, 1.0 FTE). Added one-time funding for the Arts Challenge grants program (\$30,000). Added one-time funding for the nonprofit capacity building for two additional grants (\$20,000).

**COMMUNITY PLANNING, HOUSING AND DEVELOPMENT**

Added one-time funding to support BU-GATA in its efforts to enhance tenant participation in County activities and processes (\$50,000). Added one-time funding to match the Small Business Administration loan program administered by the Ethiopian Community Development Council (ECDC) Enterprise Development Group (\$50,000). Restored one-time funding for the County Manager's proposed reduction to the Historic Preservation Principal Planner position so that it will not be frozen for six months in FY 2014 (\$63,801). Added one-time funding for the expansion of the Shirlington Employment and Education Center's (SEEC) employment training program for immigrant women (\$18,575).

**HUMAN RESOURCES**

Added one-time funding to continue the PLACE initiative in FY 2014 (\$50,000). Added one-time funding for the County's HealthSmart Program (\$25,000).

**NON-DEPARTMENTAL/METRO/OTHER**

Added one-time funding to the Affordable Housing Investment Fund (AHIF) (\$3,000,000). Added one-time funding for a Sequestration / Economic Stabilization contingent (\$3,000,000). Added one-time contingent funding (\$25,000).

**PAY-AS-YOU-GO CAPITAL**

Added one-time funding for the Commonwealth's Attorney to replace their Case Management System (\$100,000). Added one-time funding for land acquisition (\$2,000,000). Added one-time funding for Maintenance Capital (\$869,862).

**COMPENSATION**

Restored one-time funding for a floating holiday in FY 2014 to restore the County Manager's proposed reduction of the Columbus Day Holiday (\$150,000).

**Reduction Summary by Department -  
FY 2014 Adopted Budget**

Department	FY 2014 Proposed		FY 2014 Restored		FY 2014 Adopted Reductions	
	Net Tax Support Reduction	Net Permanent FTEs	Net Tax Support Restoration	Net Permanent FTEs	Net Tax Support Reduction	Net Permanent FTEs
<b>GENERAL FUND:</b>						
County Board	\$14,170	0.25			\$14,170	0.25
County Manager	73,144	0.50			73,144	0.50
Dept. of Management & Finance	80,241	0.50			80,241	0.50
Human Resources Dept.	181,101	0.50			181,101	0.50
Dept. of Technology Services	505,730	3.00			505,730	3.00
Dept of Parks, Rec. & Cultural Res.	933,389	3.00	\$232,858	1.00	700,531	2.00
Libraries	192,789	1.50			192,789	1.50
Environmental Services	1,479,301	3.50	130,498	0.50	1,348,803	3.00
Dept. of Comm. Planning, Hsg. & Dev.	227,672	1.50	63,801		163,871	1.50
Economic Development	798,028				798,028	-
Human Services	2,087,240	15.30	400,602	3.00	1,686,638	12.30
Fire	702,934	3.00	402,934	3.00	300,000	-
Police	1,003,926	7.00	903,926	7.00	100,000	-
Sheriff	100,000				100,000	-
Juvenile & Domestic Rel. Court	68,915	0.50	68,915	0.50	-	-
Circuit Court	24,064				24,064	-
Commonwealth's Attorney	48,657		48,657		-	-
Treasurer	357,926				357,926	-
Commissioner of Revenue	59,971				59,971	-
General District Court	3,602				3,602	-
Office of the Magistrate	819				819	-
Electoral Board	16,800				16,800	-
Office of Emergency Management	153,500	1.00			153,500	1.00
County Attorney	30,000				30,000	-
Non-Departmental & Employee Compensation	150,000		150,000		-	-
<b>TOTAL General Fund</b>	<b>\$9,293,919</b>	<b>41.05</b>	<b>\$2,402,191</b>	<b>15.00</b>	<b>\$6,891,728</b>	<b>26.05</b>



**FY 2014 Adopted Budget  
Departmental Budget Reductions – Proposed and Adopted**

	<b>Description of Proposed Reduction</b> (NOTE: Changes between the proposed and adopted budgets are shaded)	<b>Proposed NTS Reduction</b>	<b>Proposed Perm. FTEs</b>	<b>Adopted NTS Reduction</b>	<b>Adopted Perm. FTEs</b>
<b>CIRCUIT COURT</b>					
1.	<p><b>Maintenance:</b> Reduce contractual maintenance.</p> <p>IMPACT: Reduced funding available for ongoing maintenance of microfilm equipment. As part of the transition to electronic records utilizing the County's On-Base records management system, the Office is eliminating its reliance on microfilm equipment for access to older court documents. Repairs to microfilm readers and printers will now be made on an as needed basis while this transition progresses.</p>	8,960		8,960	
2.	<p><b>Equipment:</b> Eliminate non-personnel funding in the Clerk's Office for equipment purchase.</p> <p>IMPACT: No direct impact. The reduction is an adjustment based on needs in FY 2014.</p>	15,104		15,104	
	<b>CIRCUIT COURT SUBTOTAL</b>	<b>\$24,064</b>		<b>\$24,064</b>	
<b>OFFICE OF THE COMMISSIONER OF REVENUE</b>					
1.	<p><b>Staffing:</b> Hold 1.0 FTE position vacant for six months.</p> <p>IMPACT: Managerial duties for the Business Tax division will be absorbed temporarily by other Deputy Commissioners.</p>	59,971		59,971	
	<b>OFFICE OF THE COMMISSIONER OF REVENUE SUBTOTAL</b>	<b>\$59,971</b>		<b>\$59,971</b>	
<b>COMMONWEALTH'S ATTORNEY</b>					
1.	<p><b>Staffing:</b> Hold 0.25 Victim Witness Specialist position vacant for one year.</p> <p>IMPACT: Holding 0.25 FTE position vacant and corresponding personnel realignments within the Victim Witness Unit will generate personnel savings. This vacancy may result in some limitations in services to crime victims and witnesses. Additionally, the Commonwealth's Attorney's General District Court Restitution Program may be eliminated and the responsibility of processing restitution payments will be transferred to the Clerk of the General District Court.</p>	48,657		0	
	<b>COMMONWEALTH'S ATTORNEY SUBTOTAL</b>	<b>\$48,657</b>		<b>\$0</b>	

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Departmental Budget Reductions – Proposed and Adopted**

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<b>COUNTY ATTORNEY</b>					
1.	<b>Consultants:</b> Reduce consulting funding.  IMPACT: Reducing funding for consultants may necessitate the use of other County funds to hire consultants and other specialized assistance.	30,000		30,000	
<b>COUNTY ATTORNEY SUBTOTAL</b>		<b>\$30,000</b>		<b>\$30,000</b>	
<b>DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT (CPHD)</b>					
1.	<b>Planning Staffing:</b> Eliminate one part-time Principal Planner position in Current Planning.  IMPACT: Use permit and site plan amendment applications assigned to this position will be shifted to other planners in Current Planning.	61,134	0.5	61,134	0.5
2.	<b>Planning Staffing:</b> Eliminate one of six Associate Planner positions in Current Planning.  IMPACT: The case work of this position will be absorbed by a Principal Planner in conjunction with the Use Permit team.	102,737	1.0	102,737	1.0
3.	<b>Position freezes:</b> Hold the Principal Planner position in Historic Preservation vacant for six months.  IMPACT: Duties of this position will be absorbed by other staff in that unit.	63,801		0	
<b>DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT SUBTOTAL</b>		<b>\$227,672</b>	<b>1.5</b>	<b>\$163,871</b>	<b>1.5</b>
<b>COUNTY BOARD OFFICE</b>					
1.	<b>Administrative Staffing:</b> Eliminate a portion of an Administrative Assistant position.  IMPACT: Reduced staff support for County Board member.	14,170	0.25	14,170	0.25
<b>COUNTY BOARD OFFICE SUBTOTAL</b>		<b>\$14,170</b>	<b>0.25</b>	<b>\$14,170</b>	<b>0.25</b>
<b>COUNTY MANAGER'S OFFICE</b>					
1.	<b>Administrative Staffing:</b> Eliminate an Administrative Assistant position.  IMPACT: Reduced staff support for the department.	45,836	0.50	45,836	0.50
2.	<b>Non-personnel expenditures:</b> Reduce consultants, unclassified services, printing, travel, and operating supplies.  IMPACT: Any impacts should be minimal.	27,308		27,308	
<b>COUNTY MANAGER'S OFFICE SUBTOTAL</b>		<b>\$73,144</b>	<b>0.50</b>	<b>\$73,144</b>	<b>0.50</b>

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<b>ARLINGTON ECONOMIC DEVELOPMENT (AED)</b>					
1.	<b>Arts Grants:</b> Reduce Arlington Arts Grants Program funding from \$249,100 to \$199,100 (\$50,000).  IMPACT: The reduction in funding limits the effectiveness of supported arts organizations in Arlington.	50,000		50,000	
2.	<b>Artisphere:</b> Reduction in ongoing funding support to Artisphere of \$748,028.  IMPACT: Artisphere would rely on one-time funding to be able to fully operate as a cultural arts center.	748,028		748,028	
	<b>ARLINGTON ECONOMIC DEVELOPMENT SUBTOTAL</b>	<b>\$798,028</b>		<b>\$798,028</b>	
<b>ELECTORAL BOARD AND VOTER REGISTRATION</b>					
1.	<b>Poll Staffing:</b> Reduce the number of election officers for the November 2013 election.  IMPACT: Lines on Election Day may increase.	16,800		16,800	
	<b>ELECTORAL BOARD AND VOTER REGISTRATION SUBTOTAL</b>	<b>\$16,800</b>		<b>\$16,800</b>	
<b>OFFICE OF EMERGENCY MANAGEMENT (OEM)</b>					
1.	<b>Staffing:</b> Eliminate 1.0 FTE Emergency Communications Center Training Supervisor.  IMPACT: Workload will be distributed to remaining training staff. Hiring and training time may be increased due to the increased workload on existing staff.	102,780	1.0	102,780	1.0
2.	<b>Staffing:</b> Hold an Emergency Communications Technician position vacant for six months.  IMPACT: Duties will be reassigned to other staff.	50,720		50,720	
	<b>OFFICE OF EMERGENCY MANAGEMENT SUBTOTAL</b>	<b>\$153,500</b>	<b>1.0</b>	<b>\$153,500</b>	<b>1.0</b>
<b>DEPARTMENT OF ENVIRONMENTAL SERVICES (DES)</b>					
1.	<b>Transit Service Adjustments:</b> Adjust ART 75 bus schedule to eliminate unproductive/low ridership hours.  IMPACT: Minimal customer impact is anticipated.	94,956		94,956	

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<b>Department of Environmental Services, continued</b>					
2.	<b>Transit Service Adjustments:</b> Reduce the number of ART bus special service hours available from 300 to 150.  IMPACT: Each department or area requesting special services would need to pay for those services, rather than being funded in the base ART budget.	8,075		8,075	
3.	<b>Transit Service Adjustments:</b> Increase STAR participant Zone 2 and Zone 3 co-payments in order to recover increases in operating costs and taxi rates. Zone 2 co-payments would rise from \$4 to \$5 per trip and Zone 3 co-payments would rise from \$8.50 to \$9.00 per trip.  IMPACT: STAR participants will be required to pay more per trip taken, which could impact ridership. Co-payments are paid by STAR participants directly to the service providers, so the impact will be seen as a reduction of County expenditures to service providers.	44,905		22,452 (delay fee increase until January 1, 2014)	
4.	<b>Efficiencies:</b> Reduction in electricity expense for streetlights.  IMPACT: None. Efficiencies gained through the conversion to LED higher efficiency lighting options reduce the electricity expense.	30,000		30,000	
5.	<b>Facility Maintenance:</b> Reduce security system on-site maintenance contractual personnel at the Detention Center from 2 technicians to 1 technician.  IMPACT: This could result in increased corrective maintenance costs since there would be less capacity for day to day preventative maintenance.	81,420		81,420	
6.	<b>Facility Maintenance:</b> Reduce monthly building automation systems preventative maintenance to semi-annual.  IMPACT: This could result in increased corrective maintenance costs since there would be fewer ongoing checks of equipment and controls.	34,920		0	

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<b>Department of Environmental Services, continued</b>					
7.	<p><b>Vehicles:</b> Eliminate two vehicles: one assigned to the Real Estate Bureau and one assigned to the Engineering Bureau.</p> <p>IMPACT: There will be an increased reliance on the Carpool to provide vehicles for use when necessary.</p>	10,342		10,342	
8.	<p><b>Staffing:</b> Eliminate one Space Planner position.</p> <p>IMPACT: Response time could increase for designing and managing renovations and relocations of County office space.</p>	64,780	1.0	64,780	1.0
9.	<p><b>Staffing:</b> Elimination of the Neighborhood Traffic Calming Program.</p> <p>IMPACT: The Neighborhood Traffic Calming Program will be incorporated into the County's Complete Streets Program. Even though many of the worst areas for speeding have been addressed by the program; there are still 75 street segments on the list that qualify for calming assistance. The Manager will propose a new scope for the County Board appointed Neighborhood Traffic Calming Committee (NTCC).</p>	111,921	1.0	111,921	1.0
10.	<p><b>Staffing:</b> Elimination of the Green Home Choice Program.</p> <p>IMPACT: Eliminates special assistance and incentives for homeowners and builders, such as front-of-the-line plan review, lawn signs indicating participation in the program, attendance at County-sponsored seminars and recognition as "green" builders.</p>	73,125	0.5	0	0.0
11.	<p><b>Staffing:</b> Eliminate a Design Standards Engineer.</p> <p>IMPACT: The Design Standards Program will be suspended. Current design standards will continue to be used on projects; however, the development of new standards related to the design and construction of innovative stormwater treatment facilities, street configurations, "green" street treatments, and other evolving technologies will be postponed.</p>	151,809	1.0	151,809	1.0

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<b>Department of Environmental Services, continued</b>					
12.	<p><b>Staffing:</b> Transfer the Co-Manager of the AIRE program to the FreshAire line of business.</p> <p>IMPACT: Due to the increased personnel expenses, there will be less non-personnel funding available for programming. The AIRE Lighting Rebate program, a financial incentive program for commercial energy efficiency lighting retrofits, will either be reduced or eliminated. The number of energy efficiency improvements in County facilities will be reduced which may affect the County's ability to achieve greenhouse gas emission reduction goals.</p>	130,970		130,970	
13.	<p><b>Solid Waste:</b> Increase Intra-County Charges for reimbursement of a portion of the street sweeping program costs from the Stormwater Fund.</p> <p>IMPACT: The street sweeping program will continue to operate as normal. Street sweeping supports the County's Municipal Separate Storm Sewer System (MS4) permit through removal of sediments and associated pollutants that accumulate on streets before they wash into streams. Less funding will be available for stormwater capital and maintenance projects.</p>	240,000		240,000	
14.	<p><b>Solid Waste:</b> Reduce contingent budget for disposal of street sweeping related to storm activities.</p> <p>IMPACT: Little cushion will be available for additional landfill expense due to storms.</p>	20,295		20,295	
15.	<p><b>Solid Waste:</b> Transfer the regional contribution to Arlingtonians for a Clean Environment (ACE) to the Stormwater Fund.</p> <p>IMPACT: Less funding will be available for stormwater capital and maintenance projects. There is no impact to ACE services as this is just a transfer of the funding source. The Stormwater Fund will now fund this contribution since ACE's tasks align more closely with the County's stormwater and watershed management program goals and objectives.</p>	69,705		69,705	

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<b>Department of Environmental Services, continued</b>					
16.	<b>Solid Waste:</b> Eliminate the contribution to ACE for special litter events.  IMPACT: This is currently funded through the litter control grant received from the state. The Solid Waste Bureau will now utilize the state grant funds rather than using operating funds for its litter control efforts.	10,000		10,000	
17.	<b>Water, Sewer, and Streets:</b> Reduce landfill expense due to better tracking capabilities.  IMPACT: Landfill charges will be allocated appropriately to the associated capital or Utility Fund project.	17,870		17,870	
18.	<b>Operating Equipment:</b> Reduce non-personnel expenses in the Office of Sustainability and Environmental Management.  IMPACT: Any impact should be minimal.	15,208		15,208	
19.	<b>Revenue Enhancement:</b> Proposed fee updates to Chapter 22 and Chapter 23 of the County Code to cover more of the costs of processing development-related permit applications.  IMPACT: Various fee increases related to Development Services Permitting Customer Service to be borne by homeowners and development industry.	205,000		205,000	
20.	<b>Revenue Enhancement:</b> Begin charging the County infrastructure funds and the CPHD Development Fund for requested mapping services and GIS data through Intra-County Charges.  IMPACT: Other funds would be responsible for these new charges for any GIS and mapping services they request.	64,000		64,000	
	<b>DEPARTMENT OF ENVIRONMENTAL SERVICES SUBTOTAL</b>	<b>\$1,479,301</b>	<b>3.5</b>	<b>\$1,348,803</b>	<b>3.0</b>

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<b>FIRE DEPARTMENT</b>					
1.	<b>Staffing:</b> Eliminate three out of nine Lieutenant Rover positions.  IMPACT: The rovers provide support to assist in maintaining minimum staffing requirements for each shift and help reduce the amount of callback that may be required. By eliminating one of three rover positions on each shift the use of callback may increase to maintain minimum staffing.	402,934	3.0	0	0.0
2.	<b>Revenue Enhancement:</b> Increase ambulance transport fee revenue.  IMPACT: None	300,000		300,000	
<b>FIRE DEPARTMENT SUBTOTAL</b>		<b>\$702,934</b>	<b>3.0</b>	<b>\$300,000</b>	<b>0.0</b>
<b>GENERAL DISTRICT COURT</b>					
1.	<b>Rental Communication Equipment:</b> Reduce funding for rental communication equipment.  IMPACT: No direct impact. The reduction is an adjustment based on prior year actuals and anticipated needs in FY 2014.	3,333		3,333	
2.	<b>Print Shop:</b> Reduce funding for print shop charges.  IMPACT: No direct impact. The reduction is an adjustment based on prior year actuals and anticipated needs in FY 2014.	269		269	
<b>GENERAL DISTRICT COURT SUBTOTAL</b>		<b>\$3,602</b>		<b>\$3,602</b>	
<b>HUMAN RESOURCES DEPARTMENT</b>					
1.	<b>Staffing:</b> Eliminate 0.50 of a 1.0 FTE Staff Specialist.  IMPACT: Time for placing recruitment ads and application review will increase from 10 to 11 days. Remaining workload will be redistributed among existing staff.	61,817	0.5	61,817	0.5



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<b>Human Resources Department, continued</b>					
2.	<b>Staffing:</b> Reduce the FTE cost for two positions to hire at lower salary levels.  IMPACT: New staff may have less experience by hiring at lower salary levels.	58,679		58,679	
3.	<b>Staffing:</b> Hold 1.0 FTE Staff Specialist position vacant for six months.  IMPACT: Staff will be asked to assume responsibilities of the vacant position, thereby increasing staff workloads and possibly impacting customer service.	60,605		60,605	
	<b>HUMAN RESOURCES DEPARTMENT SUBTOTAL</b>	<b>\$181,101</b>	<b>0.5</b>	<b>\$181,101</b>	<b>0.5</b>
<b>DEPARTMENT OF HUMAN SERVICES (DHS)</b>					
1.	<b>Contract Reduction:</b> Reduce contracted home health aide services for seniors and adults with disabilities living in their own homes.  IMPACT: Will result in 12 fewer clients (402 rather than 414) receiving services such as bathing, laundry, and meal preparation.	50,000		50,000	
2.	<b>Community Care Program:</b> Reduce community care program that links private homeowners with seniors who need permanent residential and personal care services.  IMPACT: Will result in a reduction of one bed out of four total.	14,061		14,061	
3.	<b>Sheltered Workshop Services:</b> Reduce contracted sheltered workshop services for seriously mentally ill adults.  IMPACT: 4 of 9 clients with serious mental illness will be moved to less intensive services.	32,000		32,000	
4.	<b>Employment Education Services:</b> Reduce contracted supported employment and education services for seriously mentally ill adults.  IMPACT: Reduction will result in approximately 48 fewer clients served (194 rather than 242) and waiting lists for services may increase.	50,000		0	

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<b>Department of Human Services, continued</b>					
5.	<b>Daycare Funding:</b> Reduce local daycare funding for teens and families involved with Child Protective Service.  IMPACT: Reduction will result in 10 fewer childcare slots (up to 8 rather than 18) in the program.	100,000		100,000	
6.	<b>Training:</b> Reduce consultant costs for training.  IMPACT: Fewer staff training and organizational development opportunities.	20,000		20,000	
7.	<b>Contract Services - Nauck:</b> Eliminate Bonder and Amanda Johnson contract and Nauck office providing housing, counseling, food and clothing assistance to the Nauck community.  IMPACT: Residents will be referred to other resources and locations.	79,253		0	
8.	<b>Contract Services – Food Assistance:</b> Eliminate Food for Others contract for supplemental and bulk food distribution to Arlington County residents and special populations.  IMPACT: Clients who currently receive food assistance from this regional bulk food distribution contract will be referred to other emergency assistance providers such as AFAC.	21,551		0	
9.	<b>Behavioral Health Staffing:</b> Eliminate Substance Abuse Lead Case Manager providing supervision to case managers and services for residents in substance abuse residential facilities and homeless shelters.  IMPACT: Remaining staff will absorb the clinical caseload and the supervision will be shifted to the unit manager. Caseloads will increase from 19 to 23.	125,983	0.8	125,983	0.8

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<b>Department of Human Services, continued</b>					
10.	<p><b>Child &amp; Family Service Staffing:</b> Eliminate local ordinance (Chapter 52) regulating daycare centers and three Child Care Specialists who enforce the ordinance.</p> <p>IMPACT: Arlington will no longer have local oversight authority over small daycare centers, daycare homes, and parochial schools and will rely on the State to monitor compliance with regulations and to deal with violations. Smaller family home providers caring for up to five children (not regulated by the State) will no longer be regulated. Care issues that may arise from these facilities will still come to the attention of DHS through Child Protective Services with regulated providers referred to the state as appropriate.</p>	249,798	3.0	0	0.0
11.	<p><b>Economic Independence Staffing:</b> Eliminate Management Specialist from the Volunteer Arlington program.</p> <p>IMPACT: Support will be reduced for the online volunteer connection, Community Volunteer Network serving young people in their 20s and 30s, annual volunteer recognition event and emergency planning for volunteers.</p>	87,276	1.0	87,276	1.0
12.	<p><b>Economic Independence Staffing:</b> Eliminate Human Service Aide providing administrative support for Public Assistance.</p> <p>IMPACT: Reduced technical support for Temporary Assistance to Needy Families (TANF), General Relief, Refugee Assistance, Auxiliary Grants, Medical Assistance (Medicaid), Energy Assistance, Child Care Subsidy Program, and the Supplemental Nutrition Assistance Program (SNAP) will result in higher caseloads and could result in some delays in processing public assistance applications.</p>	78,548	1.0	78,548	1.0
13.	<p><b>Public Health Staffing:</b> Eliminate Public Health Nurses providing community based medical case management services.</p> <p>IMPACT: Resident enrollment in low intensity case management services has decreased 49% in the last five years. The eleven remaining nurses will focus on serving residents with higher intensity medical case management needs, reducing support to less intensive cases.</p>	179,622	2.0	179,622	2.0

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<b>Department of Human Services, continued</b>					
14.	<b>Public Health Staffing:</b> Eliminate Public Health Nurse providing health education to teens attending schools at Reed Center or at the Career Center who are pregnant and/or have children.  IMPACT: Enrollment for this program has decreased 38% over the past five years. Participants will receive health education at Arlington Public School sites.	103,651	1.0	103,651	1.0
15.	<b>Public Health Staffing:</b> Eliminate one Public Health Nurse and one Clinic Aide who provide on-site health screening and immunization program for non-English speaking children through Ready Families, Arlington Public School's centralized intake program.  IMPACT: School intake program has moved to Sequoia Plaza space adjacent to DHS community health clinics where children/families can receive the same services.	171,119	2.0	171,119	2.0
16.	<b>Public Health Staffing:</b> Eliminate Public Health Nurses (\$193,282, 2.0 FTE) serving students enrolled in Arlington Public elementary schools.  IMPACT: Reduction will affect only elementary schools and will change the ratio of 1 nurse serving 2 schools to 1 nurse serving 3 schools. Each school will continue to have 1 clinic aide on site.	193,282	2.0	193,282	2.0
17.	<b>Public Health Staffing:</b> Eliminate vacant Epidemiology Specialist.  IMPACT: Position is currently vacant, no immediate impact.	40,394	0.5	40,394	0.5
18.	<b>Public Health Staffing:</b> Eliminate Administrative Technicians at the Fenwick Center.  IMPACT: Duties will be assigned to other administrative and program staff.	110,607	2.0	110,607	2.0
19.	<b>Staffing:</b> Hold 8.5 FTE positions vacant for six months.  IMPACT: Staff will be asked to assume responsibilities of the vacant position, thereby increasing staff workloads and possibly impacting customer service.	380,095		380,095	
	<b>DEPARTMENT OF HUMAN SERVICES SUBTOTAL</b>	<b>\$2,087,240</b>	<b>15.3</b>	<b>\$1,686,638</b>	<b>12.3</b>

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<b>JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT (JDR)</b>					
1.	<b>Staffing:</b> Eliminate one half-time out of 21.5 Probation Officer II positions.  IMPACT: Eliminating this position will result in the remaining probation officers taking on the supervision of the cases belonging to the position and reduced capacity of the juvenile courts. This may negatively impact the ability to respond to possible increases in delinquency based on Arlington's rising juvenile population.	38,738	0.5	0	0.0
2.	<b>Staffing:</b> Eliminate administrative duties of the six School Probation Counselor (SPC) temporary positions.  IMPACT: Juveniles will lose an extra level of supervision in Schools and obtaining school records for court reports may take longer.	30,177		0	
	<b>JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT SUBTOTAL</b>	<b>\$68,915</b>	<b>0.5</b>	<b>\$0</b>	<b>0.0</b>
<b>DEPARTMENT OF LIBRARIES</b>					
1.	<b>Staffing:</b> Eliminate the Human Resources/Organization Development (OD) Specialist position and part-time Administrative Technician I position.  IMPACT: Work will be redistributed to remaining staff in the Administrative Services Division. Staff will rely more on Human Resources Department's OD staff and some specialized Libraries training will be held less often.	147,521	1.5	147,521	1.5
2.	<b>Staffing:</b> Reduce the budget for temporary employees.  IMPACT: Due to consolidation of administrative staff at Central Library, the use of temporary employees to staff front desk and phone lines will no longer be needed.	7,088		7,088	
3.	<b>Staffing:</b> Hold 0.5 FTE Library Assistant II position vacant for six months.  IMPACT: Staff will be asked to assume responsibilities of the vacant position, thereby increasing staff workloads and possibly impacting customer service.	18,180		18,180	
4.	<b>Consultants:</b> Reduce the consultant budget.  IMPACT: Libraries will hire fewer consultants for special projects on an as-needed basis.	20,000		20,000	
	<b>DEPARTMENT OF LIBRARIES SUBTOTAL</b>	<b>\$192,789</b>	<b>1.5</b>	<b>\$192,789</b>	<b>1.5</b>

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<b>OFFICE OF THE MAGISTRATE</b>					
1.	<b>Rental Operating Equipment:</b> Reduce funding for rental of operating equipment.  IMPACT: No direct impact. The reduction is an adjustment based on anticipated needs in FY 2014.	819		819	
	<b>OFFICE OF THE MAGISTRATE SUBTOTAL</b>	<b>\$819</b>		<b>\$819</b>	
<b>DEPARTMENT OF MANAGEMENT AND FINANCE (DMF)</b>					
1.	<b>Staffing:</b> Eliminate 0.5 of a 1.0 FTE Assistant Director of Real Estate Assessment.  IMPACT: Departmental reorganization to include more supervisory levels allows some of previous work performed by this position to be redistributed.	80,241	0.5	80,241	0.5
	<b>DEPARTMENT OF MANAGEMENT AND FINANCE SUBTOTAL</b>	<b>\$80,241</b>	<b>0.5</b>	<b>\$80,241</b>	<b>0.5</b>
<b>DEPARTMENT OF PARKS AND RECREATION (DPR)</b>					
1.	<b>Utilities:</b> Reduce the department-wide electricity budget.  IMPACT: The reduction is achieved by increased use of LED lighting and efforts to improve efficiency within buildings.	120,000		120,000	
2.	<b>Fleet:</b> Reduce the Parks and Natural Resources fleet by two vehicles.  IMPACT: This pilot program will explore the use of carpooling within the Parks and Natural Resources Division. Responses to resident concerns and storm responses may be slower, as managers will now need to coordinate their trips.	12,000		12,000	
3.	<b>Park Restrooms:</b> Close fifteen park restrooms between November 15 and March 15.  IMPACT: Closing fifteen park restrooms during the winter months will leave only six high-use parks with open restrooms: Barcroft Field #2 Concession, Bluemont, Glencarlyn, Long Bridge, Gateway, and Quincy Parks. This may lead to lower winter rentals and scheduled leagues.	42,600		42,600	

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<b>Department of Parks and Recreation, continued</b>					
4.	<p><b>Landscaping:</b> Eliminate one of three Trades Worker III Landscaping positions.</p> <p>IMPACT: The elimination of this position will impact the department's ability to maintain trees, remove the weeds, mulch landscape areas, remove dead plants, install replacements in parks and streetscapes, and respond to weather emergencies.</p>	72,792	1.0	72,792	1.0
5.	<p><b>Supplies:</b> Reduce landscaping and forestry supplies.</p> <p>IMPACT: Fewer new tools, supplies, and replacement parts for equipment will be purchased. Older equipment and worn parts will not function as well; reductions in supplies such as topsoil and water bags may impact the health of landscape installations and trees. This represents a 16% reduction in the spending on landscape and forestry supplies.</p>	7,000		7,000	
6.	<p><b>Tree Canopy:</b> Eliminate the tree distribution program.</p> <p>IMPACT: There will be 1,050 fewer trees distributed to private property owners. Private properties offer the largest opportunity for planting trees, especially large canopy shade trees.</p>	11,000		11,000	
7.	<p><b>Natural Resources:</b> Eliminate the Natural Resources Specialist position at the Long Branch Nature Center.</p> <p>IMPACT: The elimination of this position will reduce the number of nature programs available to residents, decrease DPR's ability to evaluate changes to the environment and conduct biotic inventories, decrease support for the Natural Resources Management Plan, and reduce coordination with neighboring jurisdictions and volunteer groups.</p>	99,328	1.0	0	0.0
8.	<p><b>Nature Center Hours:</b> Reduce Long Branch and Gulf Branch Nature Center Hours, temporary staffing, and operating supplies.</p> <p>IMPACT: Each nature center will be open five days per week, Tuesday through Saturday, with reduced hours on Saturday. The nature centers will continue to offer programs; however, the number of programs will be reduced.</p>	25,582		0	

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<b>Department of Parks and Recreation, continued</b>					
9.	<p><b>Administrative Fee:</b> Charge a \$20 program cancellation fee for any participant requesting a refund.</p> <p>IMPACT: Currently, participants who request a refund in the form of a household credit are not charged a cancellation fee. Anyone who requests a refund will now be charged a \$20 cancellation fee whether they ask for a refund or household credit. More participants could request their money back instead of a household credit, which will increase the workload of the registration staff and finance staff that process refunds.</p>	36,000		36,000	
10.	<p><b>Bocce Court Fee:</b> Create a new rental Bocce court fee at \$10 per hour.</p> <p>IMPACT: Bocce court users who reserve courts in advance will be charged a \$10 per hour fee.</p>	3,000		3,000	
11.	<p><b>Tot Camp:</b> Eliminate the tot camp at Gunston Community Center.</p> <p>IMPACT: The 32 participants in the tot camp at Gunston Community Center will have the option of participating in the five tot camps at other locations.</p>	5,591		0	
12.	<p><b>Junior Jam Summer Programs:</b> Eliminate the Junior Jam camps at Barcroft Community Center and Woodbury Park.</p> <p>IMPACT: Participants in the Junior Jam camps at Barcroft Community Center and Woodbury Park will have the option of participating in a Junior Jam camp at one of the other five locations. A new Junior Jam Summer Program will begin at Arlington Mill Community Center in the summer of 2014. A community partner may take over implementation of the program at Woodbury Park.</p>	18,850		0	



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<b>Department of Parks and Recreation, continued</b>					
13.	<b>Elementary Summer Express Camp:</b> Eliminate the Woodbury Park Elementary Summer Express Camp.  IMPACT: Participants would need to select another camp, or a community partner may take over implementation of the program at Woodbury Park. There are five other camps that provide similar programming at the same price level. In the summer of 2014, another similar camp will be added at the new Arlington Mill Community Center.	9,987		0	
14.	<b>Evening Programs:</b> Eliminate the Tyrol Hill Park Evening Programs.  IMPACT: This three-day per week summer program will be replaced with recreation programming provided through the mobile van one day per week.	4,833		0	
15.	<b>County-wide Halloween Party:</b> Eliminate the Countywide Halloween party sponsored by the Department of Parks and Recreation.  IMPACT: The Department will work to identify a partner to host the County-wide Halloween party.	2,449		2,449	
16.	<b>Teen Clubs:</b> Eliminate the Woodbury Park Teen Club.  IMPACT: The 12 participants, who use this program two nights a week during the school year, could participate in a different club at Kenmore, Swanson, Williamsburg, Gunston, or Thomas Jefferson Middle School. A community partner may take over implementation of the program at Woodbury Park.	8,300		0	
17.	<b>Teen Program Staffing Efficiency:</b> Eliminate the teen after school director temporary position.  IMPACT: Duties of the teen after school director will be reassigned to two permanent teen programmers. The reduced staffing level will result in increased workloads, less staff training, less recreational out-of-school activities for teens, and less support for setting standards and quality assurance.	24,000		0	

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<b>Department of Parks and Recreation, continued</b>					
18.	<b>Senior Art Class:</b> Eliminate the temporary position at the Carver Community Center that supports a senior art class.  IMPACT: The free four-day-a-week senior art class will be cancelled unless a volunteer is found to continue the program. Fee-based art classes are also available at other locations for the five participants of this program.	19,185		0	
19.	<b>Senior Golf:</b> Eliminate funding for the senior golf program coordinator temporary position.  IMPACT: If a volunteer cannot be found to coordinate the program, it will be discontinued with no further coordination of this sport for senior adults. No other senior clubs currently have paid staff coordinating their programs.	8,795		8,795 (funding for temporary position was restored through an offsetting fee increase)	
20.	<b>Therapeutic Recreation Camps:</b> Eliminate winter and spring break camps for residents ages 12-21 who have disabilities.  IMPACT: Of the fifteen Arlingtonians who participate in this program, six can sign up for a teen camp and receive accommodation for their disability. However, the remaining nine participants are too old for teen camps and thus will not be served by an Arlington County program when these camps are closed.	5,202		0	
21.	<b>Sports Camp Efficiency:</b> Transfer the management of the Arlington Sports Camp to a contractor due to low enrollment.  IMPACT: DPR will hire a vendor to provide the camp and receive 20% of the contractor's gross revenue.	11,975		11,975	
22.	<b>Field Rental Fees:</b> Increase grass field rentals by \$5 per hour for residents and \$10 per hour for non-residents.  IMPACT: Users who rent fields on an hourly basis will pay increased fees.	17,200		17,200	

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<b>Department of Parks and Recreation, continued</b>					
23.	<p><b>Pool Subsidy:</b> Eliminate the subsidy to the Macedonia Baptist Church for community swim at their pool.</p> <p>IMPACT: The pool has not been open since FY 2011. If the pool reopens and no subsidy is provided, the County could no longer offer one free community swim day each week during the summer or daily community swim time for \$2. Community pool events held in conjunction with the Nauck Civic Association and other local groups would either be cancelled or taken over by community partners.</p>	10,500		10,500	
24.	<p><b>Summer Street Theater Program:</b> Eliminate support for the Summer Street Theater Program.</p> <p>IMPACT: The elimination of support for the Summer Street Theater Program could result in higher fees for participants, as the contract provider of this program will now need to cover the full cost of implementation.</p>	12,000		0	
25.	<p><b>Consulting:</b> Reduce the consulting budget for web support.</p> <p>IMPACT: Updates to the website will not be as timely.</p>	6,000		6,000	
26.	<p><b>Staffing:</b> Eliminate the Area Manager position.</p> <p>IMPACT: Support for special projects with Neighborhood Strategy Area Community groups has been shifted to program staff in age-based services.</p>	132,886	1.0	132,886	1.0
27.	<p><b>Permit Fees:</b> Increase trail permit fees from \$50 to \$150.</p> <p>IMPACT: Thirty to forty events will have to pay more to sponsor a race on a County trail.</p>	4,500		4,500	
28.	<p><b>Non-resident Fees for Classes:</b> Increase the non-resident fee for Enjoy Arlington classes from \$10 to \$20.</p> <p>IMPACT: The new fee will be on par with other jurisdictions, and no significant decrease in the number of non-residents participating in these classes is expected.</p>	16,400		16,400	

**FY 2014 Adopted Budget  
Departmental Budget Reductions – Proposed and Adopted**

	<b>Description of Proposed Reduction</b> (NOTE: Changes between the proposed and adopted budgets are shaded)	<b>Proposed NTS Reduction</b>	<b>Proposed Perm. FTEs</b>	<b>Adopted NTS Reduction</b>	<b>Adopted Perm. FTEs</b>
<b>Department of Parks and Recreation, continued</b>					
29.	<b>Position freezes:</b> Hold the Recreation Supervisor for Preschool Programs, one Management and Budget Specialist, and the Planning Team Supervisor positions vacant for six months.  IMPACT: Duties of these positions will be absorbed by other staff in those units.	185,434		185,434	
	<b>DEPARTMENT OF PARKS AND RECREATION SUBTOTAL</b>	<b>\$933,389</b>	<b>3.00</b>	<b>\$700,531</b>	<b>2.0</b>
<b>POLICE DEPARTMENT</b>					
1.	<b>District Teams:</b> Reduce District Team (\$855,898) staffing from 19 to 12 positions. The reduction will occur in two phases. The first phase is expected to occur in FY 2014 when the Police Department transitions from the three geographically based District Teams to two District Teams. During the second phase, the two remaining teams will transition into one larger team. The transition from the current three team configuration to one larger team may be expedited through attrition. One vehicle will also be eliminated (\$48,028).  IMPACT: Decreased focus by the officers on crime prevention and more on crime response. Reduced availability to attend community meetings and staff non-reimbursed special events.	903,926	7.0	0	0.0
2.	<b>Revenue Enhancement:</b> Increase the hourly rate charged for officers' time for community events from \$50 to \$60 per hour.  IMPACT: Increase in cost to groups requiring Police presence at special events.	100,000		100,000	
	<b>POLICE DEPARTMENT SUBTOTAL</b>	<b>\$1,003,926</b>	<b>7.00</b>	<b>\$100,000</b>	<b>0.0</b>
<b>SHERIFF'S OFFICE</b>					
1.	<b>Inmate Care:</b> Reduce Inmate Medical Services.  IMPACT: Reduced funding available for Arlington County's share of costs associated with catastrophic care. The Inmate Medical Services vendor and Arlington County share the costs of this type of care. Improved cost management in recent years has resulted in cost savings. Reducing this funding will not have an impact on the medical services provided to inmates in the Arlington County Detention Facility.	100,000		100,000	
	<b>SHERIFF'S OFFICE SUBTOTAL</b>	<b>\$100,000</b>		<b>\$100,000</b>	

**FY 2014 Adopted Budget  
Departmental Budget Reductions – Proposed and Adopted**

	<b>Description of Proposed Reduction</b> (NOTE: Changes between the proposed and adopted budgets are shaded)	<b>Proposed NTS Reduction</b>	<b>Proposed Perm. FTEs</b>	<b>Adopted NTS Reduction</b>	<b>Adopted Perm. FTEs</b>
<b>DEPARTMENT OF TECHNOLOGY SERVICES (DTS)</b>					
1.	<b>Project Management:</b> Eliminate Senior IT Analyst/Project Manager position.  IMPACT: The elimination of this position will impact current plans for key DTS initiatives designed for improved operational and financial efficiencies and will limit the department's capacity to develop or respond to any new enterprise initiatives.	166,050	1.0	166,050	1.0
2.	<b>Records Management:</b> Eliminate the Electronic Records Management (ERMS) OnBase Technical Lead.  IMPACT: Some planned ERMS projects could be delayed for nine to twelve months and the expansion of electronic records management in the County will slow. ERMS projects will be implemented by existing staff and contractor resources while others may be implemented by engaging additional contractor resources on a project-by-project basis.	185,768	1.0	185,768	1.0
3.	<b>Collaboration Technology:</b> Eliminate the SharePoint Administrator position.  IMPACT: The elimination of this position will limit support for the existing collaboration technology program as well as lead to much slower adoption and rollout of the technology to new users. It will also delay the planned refresh of the County's intranet with a modern SharePoint-based collaborative environment.	128,912	1.0	128,912	1.0
4.	<b>Help Desk Support:</b> Eliminate after hours support for the Help Desk.  IMPACT: Eliminating this contractor support reduces Help Desk availability from 24x7 to 7 am to 5 pm, Monday through Friday.	25,000		25,000	
	<b>DEPARTMENT OF TECHNOLOGY SERVICES SUBTOTAL</b>	<b>\$505,730</b>	<b>3.0</b>	<b>\$505,730</b>	<b>3.0</b>
<b>OFFICE OF THE TREASURER</b>					
1.	<b>Staffing:</b> Hold 1.0 FTE position vacant for six months.  IMPACT: Duties of this position will be reassigned to existing staff, increasing workload and increasing the time to complete regularly assigned work.	57,926		57,926	

**FY 2014 Adopted Budget  
Departmental Budget Reductions – Proposed and Adopted**

	<b>Description of Proposed Reduction</b> (NOTE: Changes between the proposed and adopted budgets are shaded)	<b>Proposed NTS Reduction</b>	<b>Proposed Perm. FTEs</b>	<b>Adopted NTS Reduction</b>	<b>Adopted Perm. FTEs</b>
<b>Office of the Treasurer, continued</b>					
2.	<b>Revenue Enhancement:</b> Add 2.0 Limited Term FTEs to collect debt for Arlington Courts. Administrative fee revenue associated with debt collections will exceed costs by \$300,000.  IMPACT: None	300,000		300,000	
<b>OFFICE OF THE TREASURER SUBTOTAL</b>		<b>\$357,926</b>		<b>\$357,926</b>	
<b>NON-DEPARTMENTAL and EMPLOYEE COMPENSATION</b>					
1	Eliminate holiday (Columbus Day)	150,000		0 (one-time funding added for a floating holiday)	
<b>NON-DEPARTMENTAL and EMPLOYEE COMPENSATION SUBTOTAL</b>		<b>\$150,000</b>		<b>\$0</b>	
<b>TOTAL GENERAL FUND BUDGET REDUCTIONS</b>					
		<b>\$9,293,919</b>	<b>41.05</b>	<b>\$6,891,728</b>	<b>26.05</b>

## SUMMARY OF HOUSING PROGRAMS

In keeping with its vision for a diverse and inclusive community, Arlington County supports a variety of housing programs to ensure a range of housing choices for households of all types and income levels. This section pulls information about housing programs throughout the budget and consolidates summary information on all housing programs in one place. The Funding Summary shows that approximately \$55.1 million in funding is being allocated for FY 2014 programs to preserve affordable housing and assist persons to meet their housing needs. Local tax dollar support for these programs total \$35.7 million, or 5.5% of County government operations (General Fund excluding Schools transfer). These figures do not include additional funds outside the County budget that contribute to the affordable housing effort (noted throughout this section).

Although a sizeable amount, indications are that Arlington continues to experience losses in its market rate affordable housing units, due to redevelopment and increased rents. And County residents continue to struggle to meet rising housing costs, especially in difficult economic times.

All these housing programs are part of a comprehensive County effort to preserve and enhance affordable housing, governed by Arlington's Affordable Housing Goals and Targets. The County Board first adopted Housing Goals in 2000 and Targets in 2003. In 2011, the County Board revised the Goals and Targets and established [numerical targets to be accomplished by 2015](#). The eleven Housing Goals, summarized on page 3, are supported by 34 Targets (a complete listing can be found on [www.arlingtonva.us](http://www.arlingtonva.us), search "housing targets").

Affordable housing has for many years been a budget priority and the different County programs target different aspects of the housing challenge, ranging from rental assistance to acquisition of committed affordable housing to homeownership to code enforcement and tenant assistance. For each program in this section, the Housing Goals addressed, multi-year budgeted expenditures and funding sources, and indicative metrics are provided. More detail on each program can be found in the appropriate sections of the budget.

Pressures on the supply of market-rate affordable housing units continue to grow, primarily due to rent increases. In addition, projected development in the Rosslyn-Ballston, Jefferson Davis and Columbia Pike corridors will make it even more critical for the County to be strategic in allocating resources. Specifically, the Columbia Pike Neighborhoods Plan will suggest strategies and tools and estimate the magnitude of resources needed to meet affordable housing goals on the Pike.

During FY 2013, the County has begun a three-year affordable housing study to create a shared community vision of Arlington's affordable housing as a key component of our community sustainability. The components of this study include community engagement; a housing needs survey; an assessment of current program approaches to housing needs in Arlington; a review of best practices from other areas; and an evaluation of current adopted principles, goals, and targets with revision of existing ones and/or additions. These new and revised principles, goals, targets, and strategies will provide the basis for an Affordable Housing Element of Arlington's Comprehensive Plan that reflects the current demographics and housing market.

The study's Community Engagement component has already begun with a community forum held in September to discuss the study's scope and process. Over the course of the study, community engagement will provide opportunities for outreach, information gathering and sharing, and education about affordable housing programs, especially engaging traditionally uninvolved populations such as low-income residents, persons with limited English proficiency, and workers who do not live in the County. A Working Group comprised of the representatives of several

advisory commissions and other key stakeholder groups has been appointed by the County Manager; this working group will advise County staff during the Study process and have input into process implementation and recommendations. A County and Arlington Public Schools staff interdepartmental resource team has been established and begun assembling data in support of the study; this staff group will review materials produced during the study as well as provide outreach to stakeholders. CPHD is currently engaging a consultant to implement the Housing Needs Survey and contribute to other components of the study.

FY 2014 will be the second year of the study, during which a preliminary report on housing needs will be completed and an assessment of strategies/program approaches will be completed, both with community review. A plan will be made for seeking community review of the Housing Principles, Goals and Targets. In year three, the study will be completed providing:

- Recommended Housing Principles, Goals and Targets,
- Community review of recommendations,
- A final report of Housing Principles and Goals to be adopted by County Board as Affordable Housing Element of Comprehensive Plan, and
- Recommendations for funding and incorporation into County Manager's proposed FY 2016 budget.

In addition to the progress made with the affordable housing study, significant investments have been made in FY 2014 to various housing programs.

- 1) Arlington's Affordable Housing Investment Fund (AHIF) is funded at \$12.5 million, a \$3.0 million increase from FY 2013.
- 2) \$1,062,747 in ongoing funding was added to support the debt service of the Comprehensive Homeless Services Center that will allow for a year-round shelter with comprehensive services to move homeless persons to permanent housing and also support additional County office space.
- 3) Funding to support the full year operation of the Mary Marshall Assisted Living Residence – opened in November 2011, this 52-bed facility provides supportive housing with assisted living services for low-income seniors with serious mental, intellectual/developmental and/or physical disabilities. The adopted FY 2014 budget includes a total of \$2.4 million to support this facility.
- 4) \$1,586,493 in one-time funding was added to the base funding of the housing grants program in FY 2014.
- 5) \$200,000 in one-time funding was added for homeless prevention (HPRP) in FY 2014.
- 6) \$388,850 in ongoing funding was added to permanent supportive housing in FY 2014.



## ARLINGTON'S AFFORDABLE HOUSING GOALS

Adopted by the County Board in March 2011

Each goal contains specific numerical Targets ([see Arlington's website](#)) used to guide implementation activities and to track Arlington's progress. Many of the Goals and Targets are interrelated and may conflict in certain situations.

**Goal 1:** Balance support for the elderly and persons with disabilities with a transitional safety net for families with children.

**Goal 2:** Prevent and end homelessness.

**Goal 3:** Ensure through all available means that all housing in Arlington County is safe and decent.

**Goal 4:** Ensure that consistent with Arlington's commitment to sustainability, the production, conversion and renovation of committed affordable housing is consistent with goals set by the County to reduce greenhouse gas emissions in Arlington County.

**Goal 5:** Permit no loss of committed affordable housing, and make every reasonable effort to maintain the supply of affordable market rate housing\*.

**Goal 6:** Reduce the number of households in serious housing need (defined as those earning below 40% of median income who pay 40% of their income for rent).

**Goal 7:** Increase the number of housing units with two or more bedrooms in order to match the needs of households with children.

**Goal 8:** Distribute committed affordable housing units within the County, neighborhoods and projects.

**Goal 9:** Increase the rate of home ownership throughout the County, and increase home ownership education and opportunities for low and moderate income households.

**Goal 10:** Ensure, through all available means, that housing discrimination is eliminated.

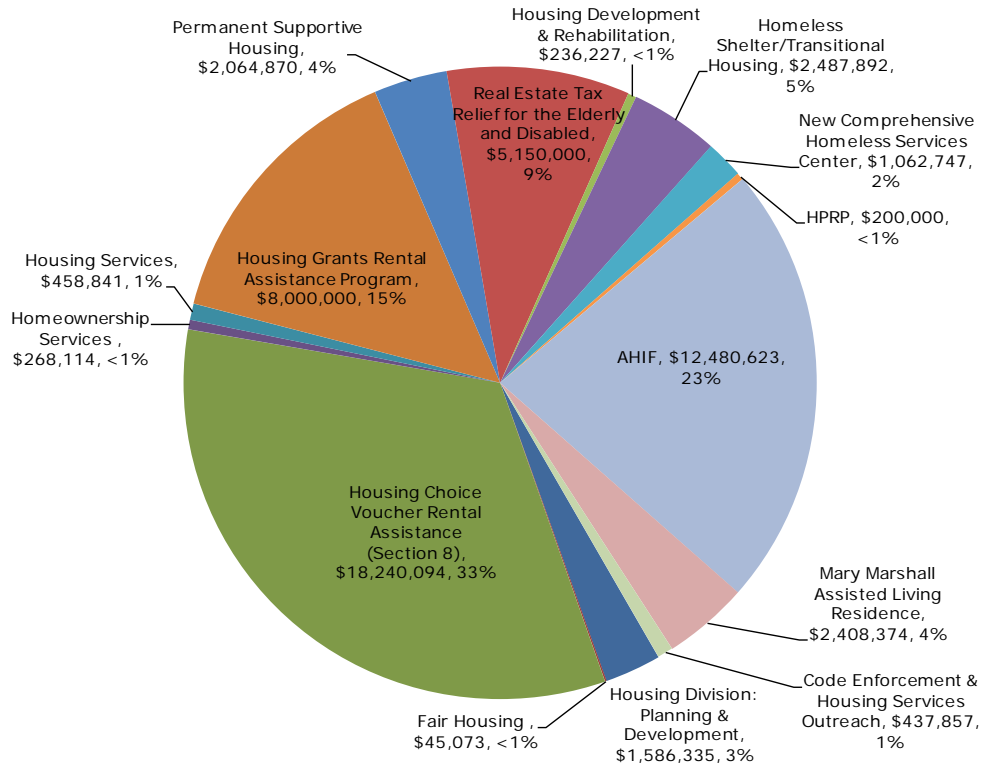
**Goal 11:** Provide housing services efficiently and effectively.

\* Market Affordable Units (MARKS) are lower rent units in the private market which receive no County assistance and for which the owners have made no commitment to retain as affordable in the future. Determining the number of market rate affordable units is complicated because affordability varies, depending on family size and income compared to unit size and rent. MARKS are "affordable" based on paying no more than 30% of income for rent. The County has calculated the number of rental MARKS for four income levels: 80%, 60%, 50% and 40% of HUD median family income. Committed Affordable Units are excluded from the MARKS totals.

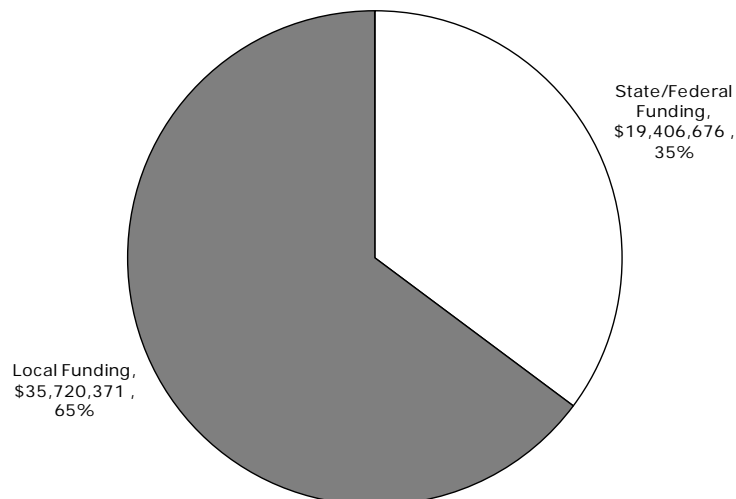
**FUNDING SUMMARY**

The County's housing programs are funded with a variety of local, state and federal funding, and are managed through the Department of Human Services and the Department of Community Planning, Housing and Development. Housing funding totals \$55.1 million for all funds in FY 2014. The General Fund net tax support equals \$35.7 million of the General Fund budget. This section provides a comprehensive summary of the housing program efforts and the funding dedicated to them including summary charts and table as well as descriptions of each program area.

**FY 2014 Expense Budget for Housing Programs**



**FY 2014 Housing Programs: Funding by Source**



## HOUSING MULTI-DEPARTMENTAL PROGRAMS - FY 2008 ADOPTED TO FY 2014 ADOPTED

PROGRAM	FY 2008 ADOPTED	FY 2009 ADOPTED	FY 2010 ADOPTED	FY 2011 ADOPTED	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED
<b>HOUSING</b>							
Affordable Housing Investment Fund (AHIF)	5,428,412	5,828,172	5,228,532	6,228,532	6,688,557	9,480,623	12,480,623
Housing Grants Rental Assistance Program	4,367,515	4,307,507	4,907,507	6,007,507	6,638,068	8,640,216	8,000,000
Housing Grants One-Time Funding: Homeless Prevention	-	-	-	-	250,000	250,000	200,000
Permanent Supportive Housing	-	580,584	810,584	960,584	1,427,956	1,676,020	2,064,870
Housing Choice Voucher Rental Assistance (Section 8)	15,381,136	16,018,100	15,778,069	16,175,976	16,921,440	17,883,678	18,240,094
Real Estate Tax Relief for the Elderly and Disabled	4,000,000	4,500,000	4,909,104	4,500,000	4,550,000	4,550,000	5,150,000
Homeless Shelter Programs*	2,086,668	2,544,282	1,980,015	1,669,100	1,832,154	1,916,372	1,927,609
Homeless Subsidized Supportive Housing*	-	-	-	325,287	325,287	222,324	222,324
Transitional Housing Grants*	-	230,265	337,979	337,979	337,979	337,959	337,959
Comprehensive Homeless Services Center	-	-	-	-	-	2,070,000	1,062,747
Assisted Living Residence (to Mary Marshall in FY 2012)	130,000	265,000	209,100	206,250	2,012,500	2,408,374	2,408,374
Housing Planning**	248,718	251,067	149,494	149,537	153,131	369,506	411,609
Housing Division and Housing Development Section**	957,083	1,133,815	1,199,139	1,247,369	1,236,833	1,173,602	1,174,726
Housing Services: Hsg. Info. Center/Tenant-	399,354	486,800	429,196	473,192	441,741	494,052	458,841
Code Enforcement***	120,063	183,777	173,402	249,137	230,542	254,344	263,965
Neighborhood Strategy Areas (NSA) Outreach/Field Team***	183,700	189,600	195,574	182,921	173,320	172,901	173,892
Homeownership Services	391,720	383,764	345,965	355,955	373,487	267,571	268,114
Housing Development (APAH & RPJ)****	197,600	197,600	200,000	200,000	175,000	156,000	50,000
AHC Rehabilitation Program****	190,000	190,000	175,000	175,000	225,000	-	115,227
Volunteer Home Repair Program****	41,000	41,000	41,000	41,000	80,000	71,000	71,000
Fair Housing	87,850	89,100	43,600	85,726	43,600	93,469	45,073
Homeowner Grant	2,164,488	1,418,327	885,809	-	-	-	-
<b>Total Program</b>	<b>\$ 36,375,307</b>	<b>\$ 38,838,760</b>	<b>\$ 37,999,069</b>	<b>\$ 39,571,052</b>	<b>\$ 44,116,595</b>	<b>\$ 52,488,011</b>	<b>\$ 55,127,047</b>
<b>Net Tax Support</b>	<b>\$ 18,824,465</b>	<b>\$ 20,613,948</b>	<b>\$ 20,887,037</b>	<b>\$ 20,987,797</b>	<b>\$ 24,977,993</b>	<b>\$ 33,674,427</b>	<b>\$ 35,720,371</b>

\*Homeless Shelter Programs, Homeless Subsidized Supportive Housing, and Transitional Housing Grants are the components of Homeless Shelters/Transitional Housing.

\*\*Housing Planning and Housing Division and Housing Development Section are the components of Housing Division: Planning and Development.

\*\*\*Code Enforcement and Neighborhood Strataget Areas (NSA) Outreach/Field Team are the components of Code Enforcement and Housing Services Outreach.

\*\*\*\*Housing Development (APAH & RPJ), AHC Rehabilitation Program, and Volunteer Home Repair are the components of Housing Development and Rehabilitation.

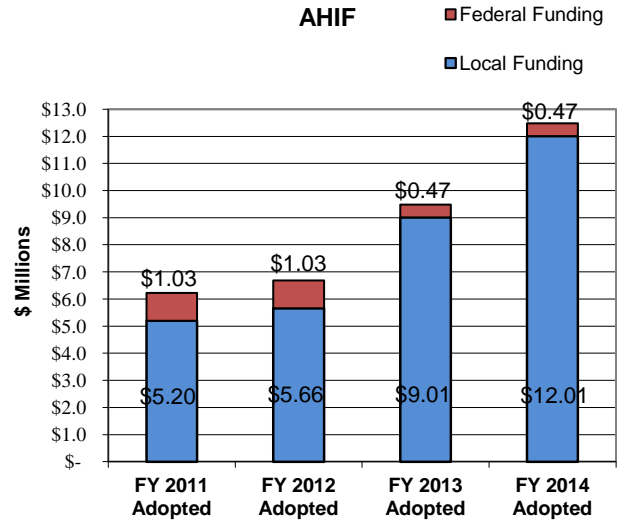
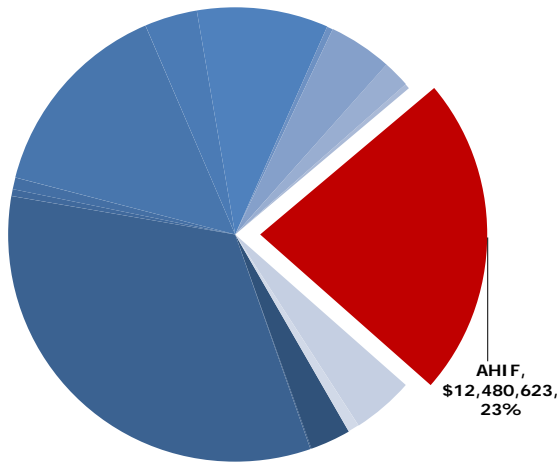
NOTE: "Net Tax Support" is program expense less revenue; revenue is not shown but has been factored into the calculation

**Affordable Housing Investment Fund – \$12,480,623**

Program Description

The Affordable Housing Investment Fund (AHIF) provides funding for new construction, acquisition, and/or rehabilitation projects to preserve and increase the supply of affordable housing.

**FY 2014 Expense Budget for AHIF**



Developer contributions and loan repayments and payoffs add to the balance of funding available for new projects beyond the \$12.5 million in FY 2014 County and Federal Funds. As shown in the table below, both developer contributions and loan repayments and payoffs have fluctuated over the past three years. Developer contributions are expected to increase in FY 2014 due to anticipated construction cycles in the County (i.e., projects that stalled between 2008 and 2010 are now being completed).

	FY 2009 Actuals (rounded)	FY 2010 Actuals (rounded)	FY 2011 Actuals (rounded)	FY 2012 Actuals (rounded)	Projected FY 2013	Projected FY 2014
<b>Developer Contributions</b>	\$3,700,000	\$2,375,000	\$3,000,000	\$3,000,000	\$800,000	\$4,100,000
<b>Loan Repayments &amp; Payoffs*</b>	\$1,500,000	\$7,850,000	\$4,300,000	\$7,400,000	\$15,000,000	\$1,700,000

\*Includes lump-sum payments and payoffs. The FY 2010 amount includes two lump-sum payments for Parc Rosslyn (Paradigm) totaling \$4.5 million and two lump-sum payments for Buckingham Village 1 (Paradigm) totaling \$1.5 million. The FY 2012 amount includes payoffs for Patrick Henry, Harvey Hall, South Ballston Place, Macedonia (AHIF loan), and Parc Rosslyn (AHIF loan). The FY 2013 projection includes payoffs for Key Boulevard, Arlington Mill, Virginia Gardens, and Quebec Apartments. The FY 2014 estimate of \$1.7 million includes loan repayments only; payoffs, which can be difficult to predict, will increase this amount.

Primary Goals Met by Program

- Permit no net loss of committed affordable housing, and make every reasonable effort to maintain the supply of affordable market rate housing. (Goal #5)
- Increase the number of housing units with two or more bedrooms in order to match the needs of households with children. (Goal #7)
- Distribute committed affordable housing within the County, neighborhoods, and projects. (Goal #8)

Indicative Metrics

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2015 Target
Help maintain the supply of affordable housing by assisting an average of 400 net new committed affordable housing units per year (Target 5B)	56	136	303	293	400
AHIF cost per unit	\$135,179	\$102,991	\$34,804	\$68,563	N/A
Investment Leverage ratio (Non-County \$ : County \$)	4:1	5:3	3:1	3:1	N/A

- The AHIF cost per unit in FY 2011 is unusually low because two existing projects' loans were restructured and one project was located on County owned land.
- Additional details on these metrics can be found in the County's Annual Housing Targets Report at <http://www.arlingtonva.us/departments/CPHD/housing/targets/CPHDHousingTargetsMain.aspx>

## **Housing Grants Rental Assistance Program – \$8,000,000**

### Program Description

The Housing Grants Program provides rental assistance to low-income households so they can afford to live in Arlington. Recipients are residents who meet income requirements, and are limited to working families with minor children, residents age 62 or older, or people with disabilities, and those not helped by Housing Choice Voucher Rental Assistance (Section 8). Average annual income for families is \$26,612, people with disabilities, \$14,738, and residents age 62 or older, \$15,142. In July 2012, there were 1,149 households receiving subsidies. As of December 2012, there were 1,181 households receiving subsidies, a 2.8% increase in the first six months of FY 2013.

The County Manager has implemented two administrative changes in FY 2014 to the Housing Grants Program to slow the growth in costs.

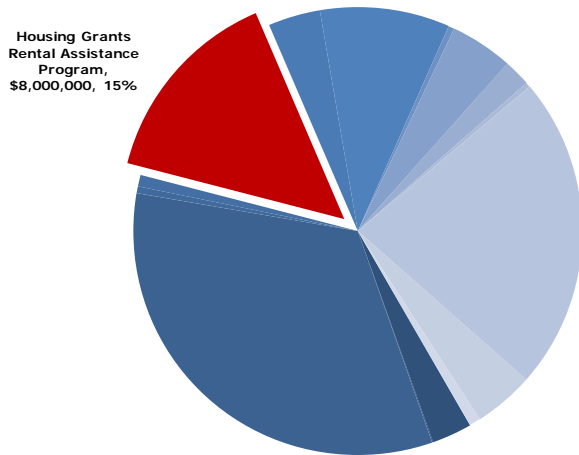
- An increase to the minimum age requirement from 62 years of age to 65 years of age for residents receiving rental assistance. The change will be applied to new participants, not current participants.
- Extension of work requirements to all able bodied household members age 18 to 64.

The FY 2014 Housing Grant Program funding is reduced from the FY 2013 adopted budget level based on projected costs which incorporate the administrative changes noted above. For FY 2014, the Housing Grants program is funded with \$6,413,507 in ongoing funding and \$1,586,493 in one-time funds.

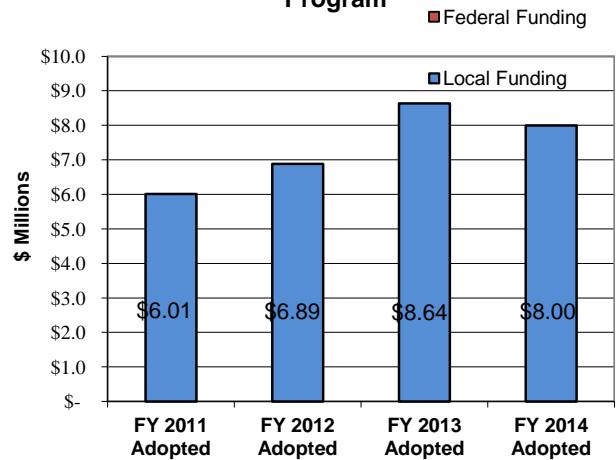
### Primary Goals Met By Program

- Decrease the rent burden for low-income households so they can afford Arlington's high cost rental market.
- Balance support for the elderly and persons with disabilities with a transitional safety net for families with children. (Goal #1)
- Reduce the number of households in serious housing need (defined as those earning below 40% of median income who pay 40% of their income for rent). (Goals #6)
- Distribute committed affordable housing units within the County, neighborhoods and projects. (Goal #8)
- Provide housing services efficiently and effectively. (Goal #11)

FY 2014 Expense Budget for Housing Grants Rental Assistance Program



Housing Grants Rental Assistance Program



Indicative Metrics

		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2015 Target
Provide assistance to eligible households: working families with children, residents age 62 and older, and persons with disabilities	Families	247-30%	278-30%	320-31%	342-30%	370-30%
	Age 62+	315-38%	333-35%	340-33%	376-33%	390-33%
	Disabilities	271-32%	333-35%	380-36%	422-37%	444-37%
	Total	833 - 100%	944 - 100%	1,040 - 100%	1,140 - 100%	1,440 - 100%
For working families with children, average monthly amount of household income available for non-rental essential expenses (food, clothing, medical care) without/with housing grant (Average household size 3.1)		N/A	N/A	\$798 w/o grant \$1,387 with grant	\$874 w/o grant \$1,403 with grant	\$1,133 w/o grant \$1,460 with grant
For residents age 62 and older, average amount of monthly income available for non-rental essential expenses (food, clothing, medical care) without/with housing grant (Average household size 1.2 people)		N/A	N/A	\$161 w/o grant \$648 with grant	\$206 w/o grant \$680 with grant	\$348 w/o grant \$767 with grant
For persons with disabilities, average amount of monthly income available for non-rental essential expenses (food, clothing, medical care) without/with housing grant (Average household size 1.4 people)		N/A	N/A	\$62 w/o grant \$478 with grant	\$84 w/o grant \$670 with grant	\$168 w/o grant \$746 with grant

- To ensure better validity in FY 2012, the eligible households distribution among Families, Age 62+, and Disabilities, was revised to reflect two households that were classified as a working families to the age 62 and older category. The total remains the same.

**Permanent Supportive Housing – \$2,064,870**

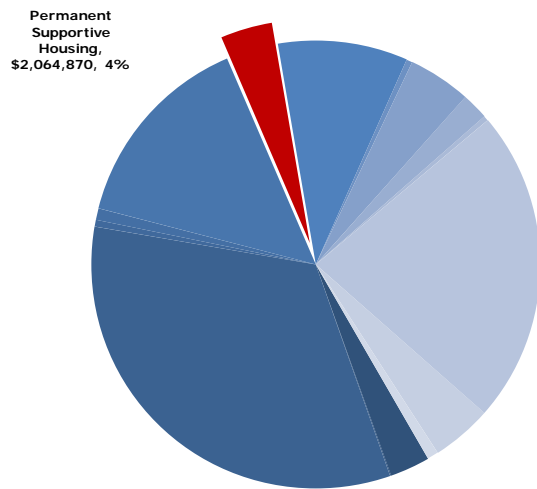
Program Description

The Permanent Supportive Housing Program subsidizes the rents of low-income persons with disabilities and provides supportive services so that they can live independently in the community. Approximately 80% of persons served suffer from serious mental illness; many have co-occurring medical conditions (i.e. intellectual developmental disabilities, physical disabilities), have transitioned from homelessness or from foster care. The permanent supportive housing model is a nationally-recognized best practice strategy for providing stable housing for persons with disabilities. The entire budget funds the housing costs while supportive services are provided by existing Department of Human Service’s case managers and other staff. This program does not include funding to support group homes or independent living apartments.

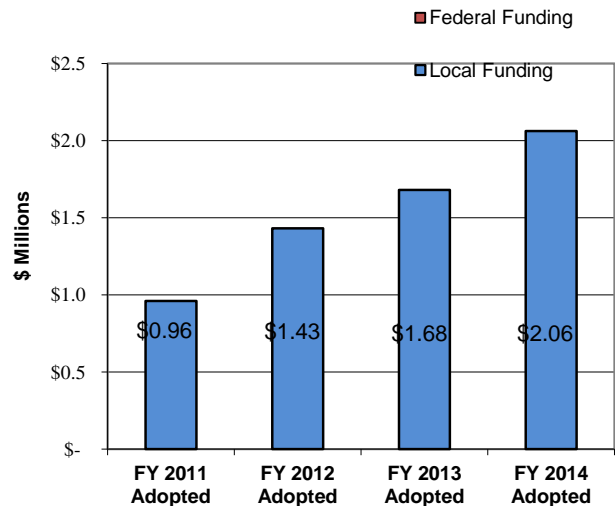
Primary Goal Met By Program

- Provide rental assistance and supportive services to low-income persons with disabilities to live independently in the community.
- Balance support for the elderly and persons with disabilities with a transitional safety net for families with children. (Goal #1)
- Prevent and end homelessness. (Goal #2)
- Reduce the number of households in serious housing need (defined as those earning below 40% of median income who pay 40% of their income for rent). (Goal #6)

**FY 2014 Expense Budget for Permanent Supportive Housing**



**Permanent Supportive Housing**



Indicative Metrics

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2015 Target
Number of persons served annually	69	89	95	128	230
Percentage of persons served who achieve housing stability (longer than one year in supportive housing)*	92%	92%	86%	93%	95%

\*Measure of housing stability is cumulative for each year starting at program inception (FY 2005).



**Mary Marshall Assisted Living Facility – \$2,408,374**

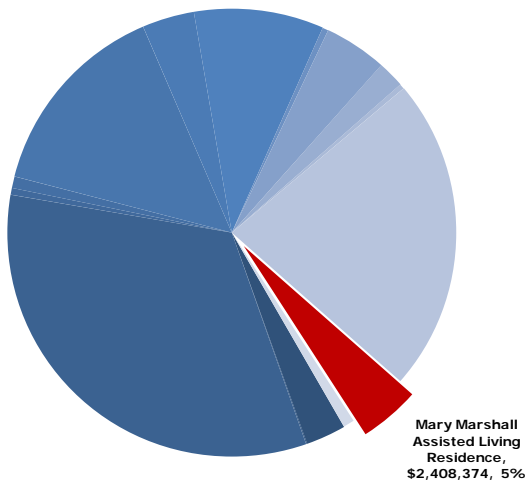
Program Description

The Mary Marshall Assisted Living Facility houses low-income seniors with serious mental illness or cognitive disabilities in a specialized assisted living facility. Opened in November 2011, this 52-bed facility provides best practice 24/7 assisted living nursing care, recreational activities, and mental health services. This is one of the few assisted living facilities in the country dedicated to serving this population.

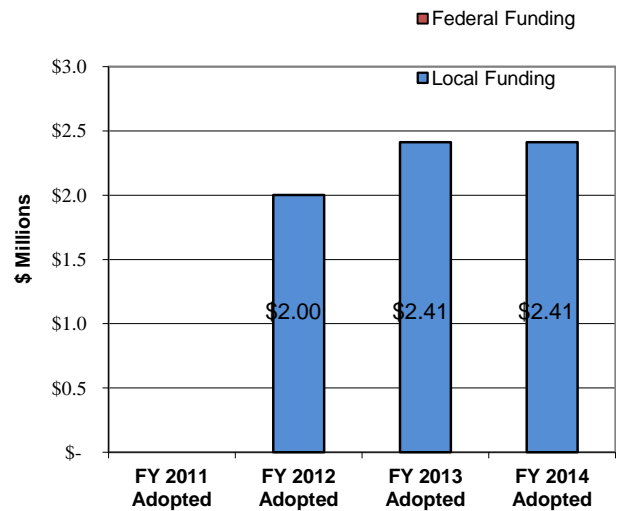
Primary Goals Met By Program

- Prevent and end homelessness. (Goal #2)
- Ensure that these vulnerable residents remain in the community as they age and receive the specialized care they need.

**FY 2014 Expense Budget for Mary Marshall Assisted Living Residence**



**Mary Marshall Assisted Living**



Indicative Metrics

Indicative Metrics	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2014 Target
Number of residents served	N/A	N/A	48	52	52
Average Monthly Census	N/A	N/A	31	51	51

**Housing Choice Voucher Rental Assistance (Section 8) - \$18,240,094**

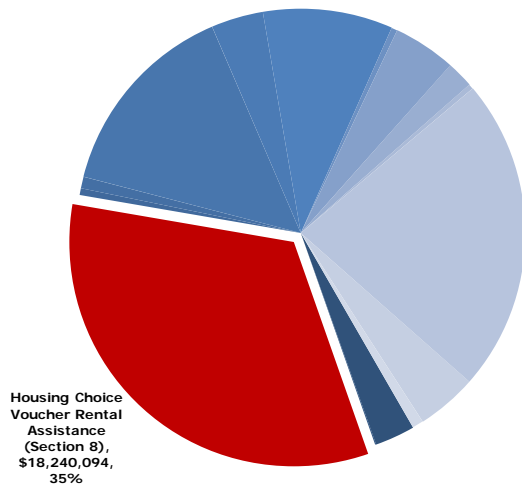
Program Description

Housing Choice Voucher Rental Assistance provides federally-funded programs that subsidize rent for low-income households so they can afford to live in Arlington. There were 1,382 households assisted in FY 2012.

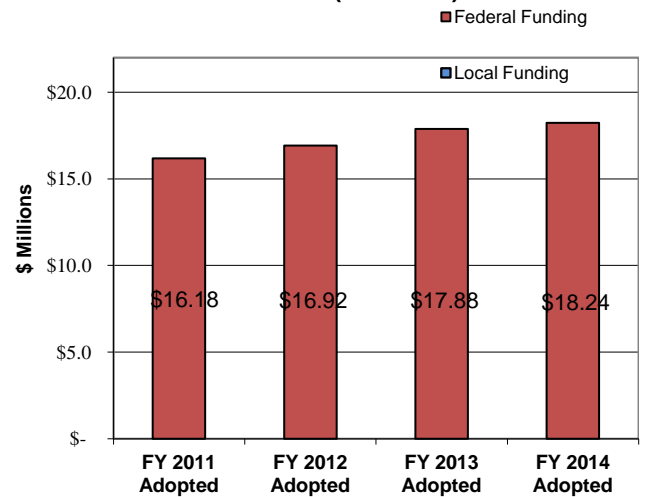
Primary Goals Met By Program

- Decrease the rent burden for low-income households so they can afford Arlington's highest rental market.
- Balance support for the elderly and persons with disabilities with a transitional safety net for families with children. (Goal #1)
- Ensure through all available means that all housing in Arlington County is safe and decent. (Goal #3)
- Provide housing services effectively and efficiently. (Goal #11)

**FY 2014 Expense Budget for Housing Choice Voucher Rental Assistance (Section 8)**



**Housing Choice Voucher Rental Assistance (Section 8)**



Indicative Metrics

		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2015 Target
Provide assistance to priority households in the following proportions by FY 2015: 65% to families with children, 20% for residents age 62 and older, and 15% for persons with disabilities (Target 1A)	Families	653-50%	678-50%	721-53%	871-63%	65%
	Age 62+	314-24%	353-26%	319-23%	231-17%	20%
	Disabilities	335-26%	325-24%	329-24%	280-20%	15%
	Total	1,302-100%	1,356-100%	1,369-100%	1,382 -100%	
Ensure at least 95% of units are in compliance with HUD Housing Quality Standards at inspection (Target 3A)		96%	95%	96%	100%	97%
Ensure Arlington achieves a High Performance rating by HUD on its annual management assessment review		High Performer	High Performer	High Performer	High Performer	High Performer

- In FY 2012, the household distribution among Families, Age 62+, and Disabilities distributions was revised to better reflect the classifications of the households receiving housing choice voucher rental assistance. The total has also been revised to include three households that were previously excluded.

**Real Estate Tax Relief for the Elderly and Disabled – \$5,150,000**

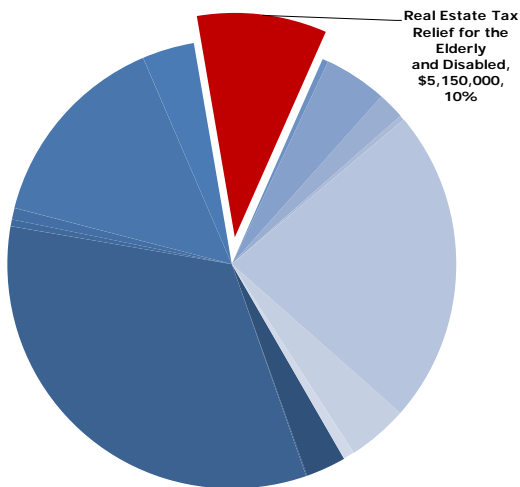
Program Description

The Real Estate Tax Relief for the Elderly and Disabled Program aims to reduce the real estate tax burden for low and moderate income homeowners age 65 or older, or permanently disabled, to enable them to remain in their homes. In FY 2012, there were 1,126 households who qualified for exemptions or deferrals.

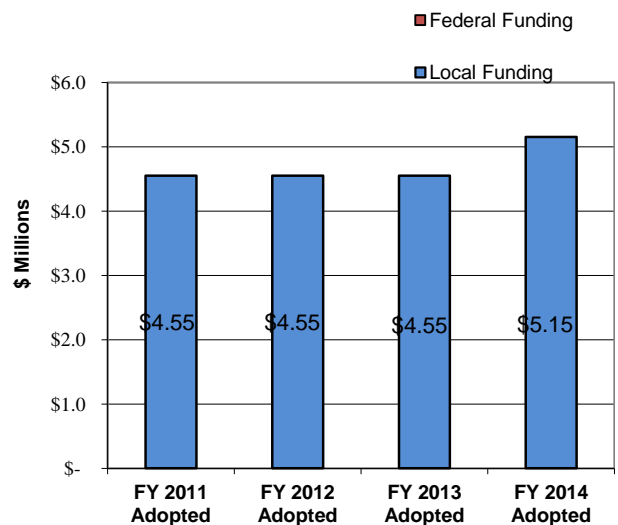
Primary Goal Met By Program

- Balance support for the elderly and persons with disabilities with a transitional safety net for families with children. (Goal #1)
- Permit no loss of committed affordable housing, and make every reasonable effort to maintain the supply of affordable market rate housing. (Goal #5)

**FY 2014 Expense Budget for Real Estate Tax Relief**



**Real Estate Tax Relief**



Indicative Metrics

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2015 Projected
Total number of households served annually	1,236	1,140	1,150	1,126	1,190
Real estate tax relief exempted/deferred revenues	\$4,454,776	\$3,946,130	\$4,250,259	\$4,583,156	\$5,150,000

**Homeless Shelters/Transitional Housing/Subsidized Supportive Housing – \$2,487,892**

**Comprehensive Homeless Services Center – \$1,062,747**

**Homeless Prevention Rapid Re-Housing Program (HPRP) – \$200,000**

Program Description – Homeless Shelters/Transitional Housing/Subsidized Supportive Housing

Shelters homeless individuals and families and provides a range of supportive services to facilitate the transition to permanent housing. Services are provided in partnership with nonprofit agencies, including Doorways for Women and Families, Arlington/Alexandria Coalition for the Homeless (AACH), Arlington Street People’s Assistance Network (A-SPAN), Volunteers of America (VOA/RPC), and Borromeo Housing.

Program Description – Comprehensive Homeless Services Center

For FY 2014, the base budget includes \$1,062,747 in funding to support the debt service associated with the purchase of a property which would contain the new comprehensive homeless services center.

Program Description – Homeless Prevention and Rapid Re-Housing Program (HPRP)

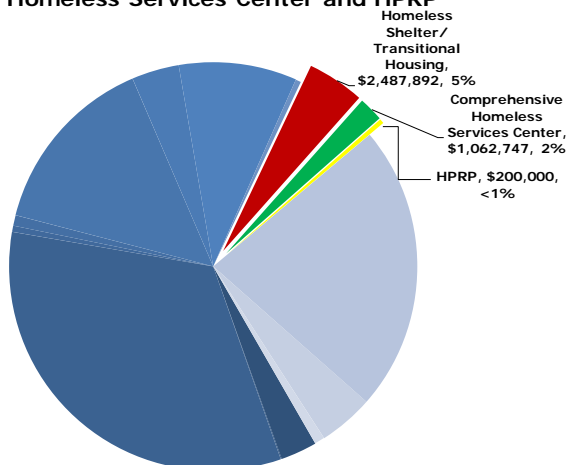
The Homeless Prevention and Rapid Re-Housing Program (HPRP) is an industry best-practice to assist households who would otherwise become homeless, and to quickly re-house those who are currently homeless. Funds are used for financial assistance and case management. The FY 2014 allocation is for financial assistance only.

Case Management is provided by Arlington Alexandria Coalition for the Homeless (AACH), Arlington Street People’s Assistance Network (A-SPAN), Doorways for Women and Families, and Volunteers of America-Chesapeake. (Local AHIF and CDBG dollars are used for case management.)

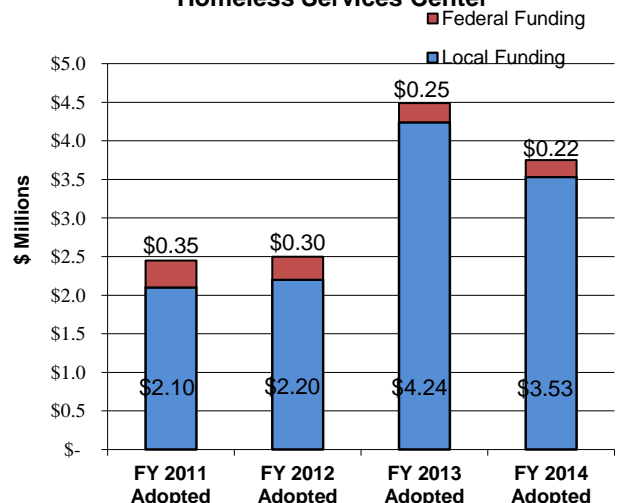
Primary Goals Met By Program

- Prevent and end homelessness. (Goal #2)
- By FY 2015, create a Comprehensive Homeless Service Center to serve 50 homeless individuals year-round and 75 in the winter, using best practices that move homeless people to permanent housing. (Target 2B)

**FY 2014 Expense Budget for Homeless Shelter/Transitional Programs, Comprehensive Homeless Services Center and HPRP**



**Homeless Shelters/Transitional Housing and New Comprehensive Homeless Services Center**



Indicative Metrics

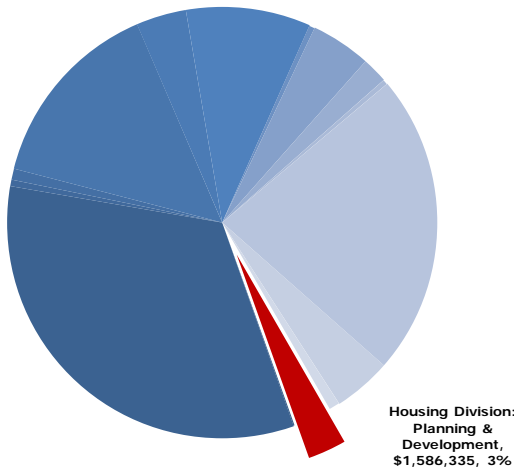
	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	2015 Target
Reduce the number of unsheltered (living in street or place unfit for human habitation) homeless persons by half by 2015. (Target 2A)	207	223	137	131	100
Number of children and parents housed at the family shelters (Doorways and AACH)	148	155	158	181	158
Percent of children and families exiting the family shelter to permanent housing	45%	45%	53%	52%	53%
Number of single adults housed at RPC and emergency winter shelter	430	430	499	508	500
Percent of single adults exiting the RPC shelter to permanent housing	36%	40%	25%	29%	40%

**Housing Division: Planning and Development - \$1,586,335**

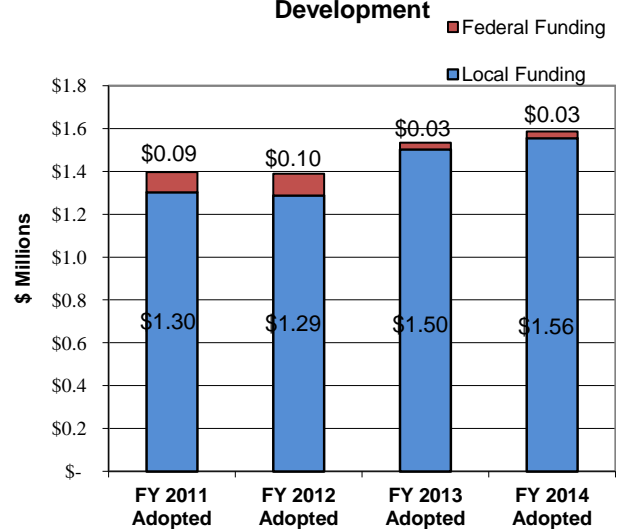
Program Description

The Housing Division provides overall leadership for the division, including housing planning and housing development as well as housing services and the community development program. Housing planning provides the information needed for the County to develop effective goals and strategies to address the community’s housing needs. Housing Development works to achieve the County’s affordable housing goals and targets by implementing housing programs and providing financial and technical assistance to housing developers and community groups.

**FY 2014 Expense Budget for Housing Division: Planning and Development**



**Housing Division: Planning & Development**



Primary Goal Met by Program

- Permit no net loss of committed affordable housing, and make every reasonable effort to maintain the supply of affordable market rate housing. (Goal #5)

Indicative Metrics

This group is responsible for the implementation of the Affordable Housing Investment Fund and thus the metrics are the same as the Affordable Housing Investment Fund.

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2015 Target
Help maintain the supply of affordable housing by assisting an average of 400 net new committed affordable housing units per year (Target 5B)	56	136	303	293	400
AHIF cost per unit	\$135,179	\$102,991	\$34,804	\$68,563	N/A
Investment Leverage ratio (Non-County \$ : County \$)	4:1	5:3	3:1	3:1	N/A

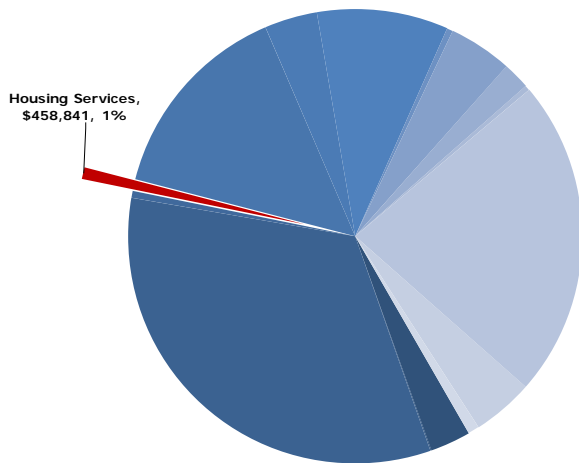
- The AHIF cost per unit in FY 2011 is unusually low because two existing projects’ loans were restructured and one project was located on County owned land.

**Housing Services - \$458,841**

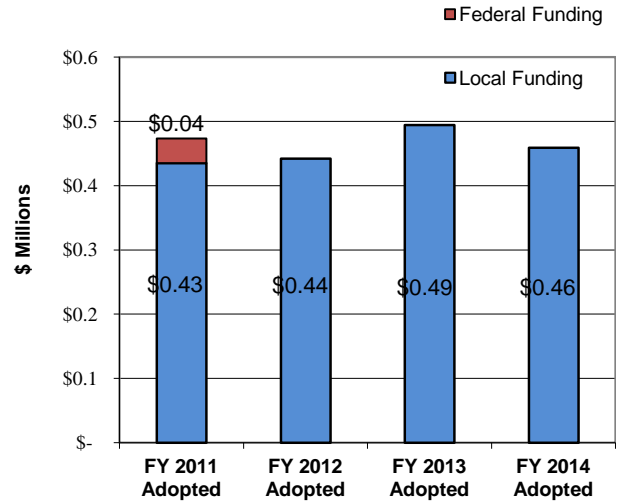
Program Description

Housing Services ensures community awareness of, and access to, rental housing, provides oversight of the home ownership program and the housing services outreach team, and services through the Housing Information Center's "one-stop shop," relocation services, and staffing and support for the Tenant-Landlord Commission including the tenant-landlord mediation program.

**FY 2014 Expense Budget for Housing Services**



**Housing Services**



Primary Goal Met by Program

- Provide housing services effectively and efficiently. (Goal #11)

Indicative Metrics

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2015 Target
Number of requests for housing information	4,534	3,650	4,124	5,111	N/A
Number of relocation projects provided information and technical assistance	8	12	13	11	N/A
Percent of housing disputes mediated successfully	95%	95%	95%	95%	N/A



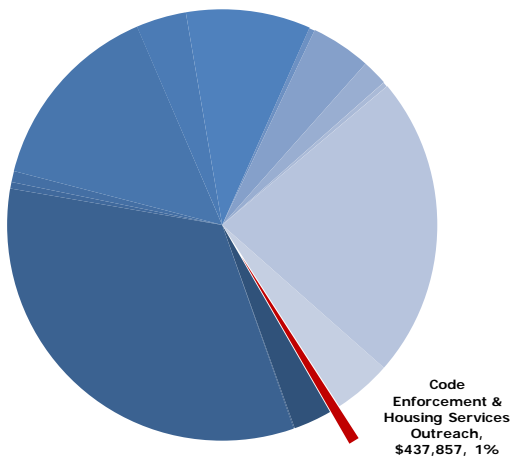
**Code Enforcement & Housing Services Outreach - \$437,857**

Program Description

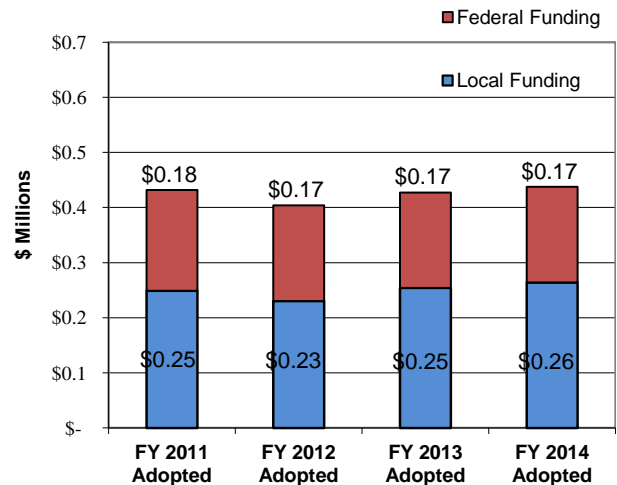
Code Enforcement staff from CPHD’s Inspections Services Division work together with the Housing Services Outreach Team inspectors to conduct common area and full code inspections and provide a written annual report on housing code inspections completed during the year by complex; the report includes the total violations reported, corrected, and pending.

The Housing Services Outreach Team (2 FTE’s one federally funded and one locally funded) works to improve environmental and property conditions in designated communities, empower residents to meet their housing needs and understand their rights and responsibilities as renters or home owners, and foster community pride through participation in community activities. The Housing Services Outreach Team also conducts physical inspections of housing projects in which the County has invested AHIF, HOME or CDBG funds.

**FY 2014 Expense Budget for Code Enforcement & Housing Services Outreach**



**Code Enforcement & Housing Services Outreach**



Primary Goal Met by Program

- Ensure through all available means that all housing in Arlington County is safe and decent. (Goal #3)

Indicative Metrics

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2015 Target
Conduct annual common area inspections of all multi-family rental complexes over 20 years old (Target 3B)*	41%	36%	48%	38%	100% stretch
Conduct annual full code inspections on 5% of all multi-family rental units over 30 years old (Target 3D)*	5%	3%	4%	3%	5%

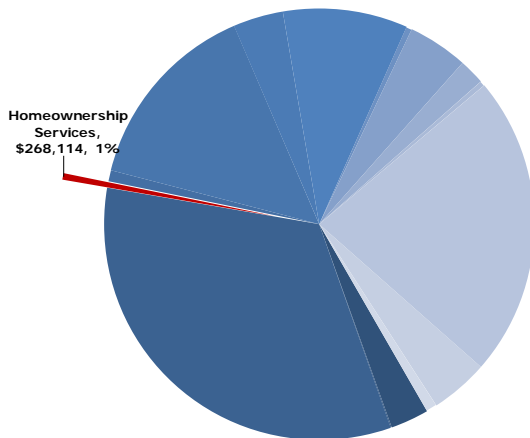
\*The Housing Services Outreach Team is part of a larger code enforcement effort aimed at ensuring housing in Arlington County is safe and decent.

**Home Ownership Services - \$268,114**

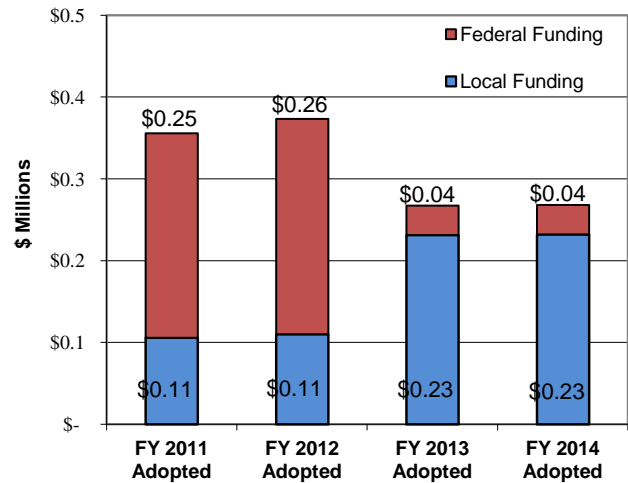
Program Description

Funding is provided to nonprofit organizations and the County's Home Ownership Coordinator to conduct outreach and provide workshops to eligible prospective home buyers to promote home ownership for low and moderate income and minority households; acquire and rehabilitate deteriorated houses in Neighborhood Strategy Areas (NSAs) and sell them to low and moderate income families through AHC; and provide down payment and closing cost assistance.

**FY 2014 Expense Budget for Home Ownership Services**



**Home Ownership Services**



Primary Goal Met By Program

- Increase the rate of home ownership throughout the County, and increase home ownership education and opportunities for low and moderate income households. (Goal #9)

Indicative Metrics

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2015 Target
Increase home ownership rate from 46.4% to 47% with a stretch goal of 50% throughout the County by FY 2015 (Target 9A)	46.4%	46.5%	45.9%	45.6%	47% - 50% stretch
Provide home ownership education to 700 households with incomes below 80% of AMI (Target 9B)	284	219	136	195	700
Annually assist 50 households with incomes below 80% of AMI to become home owners. (Target 9B)	20	4	8	1	50

- Target 9B refers only to households assisted with the County's Moderate Income Purchase Assistance Program (MIPAP). In FY 2012, only one MIPAP loan was made as the non-profit administering the program was not authorized to make loans during much of the year due to a change in federal regulations. This has been resolved and the number of loans is expected to increase in FY 2013.

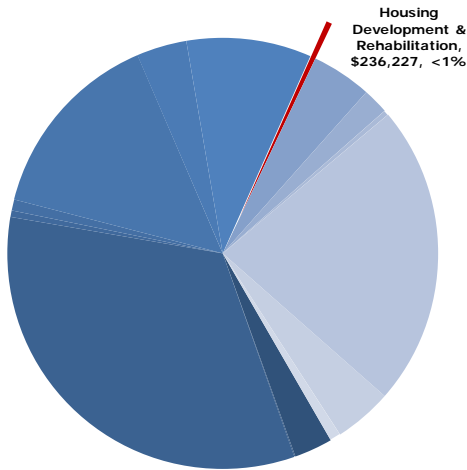
- Similar to other jurisdictions, homeownership efforts have lagged targets in recent years due to the housing market crisis. Additional details on these metrics can be found in the County's Annual Housing Targets Report at:  
<http://www.arlingtonva.us/departments/CPHD/housing/targets/CPHDHousingTargetsMain.aspx>

**Housing Development and Rehabilitation - \$236,227**

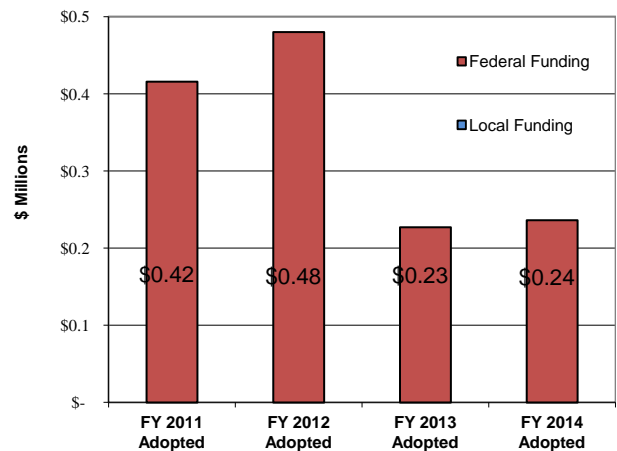
Program Description

Funding is provided to **nonprofit organizations** which includes administrative support for Housing Development (APAH and RPJ), AHC’s Rehabilitation Program and the Volunteer Home Repair Program. These programs develop multi-family housing for low and moderate income households, including supportive housing for persons with special needs and conduct energy audits and repair houses occupied by low and moderate income persons who are elderly or have disabilities.

**FY 2014 Expense Budget for Housing Development and Rehabilitation**



**Housing Development & Rehabilitation**



Primary Goals Met by Program

- Ensure through all available means that all housing in Arlington County is safe and decent. (Goal #3)
- Permit no net loss of committed affordable housing, and make every reasonable effort to maintain the supply of affordable market rate housing. (Goal #5)

Indicative Metrics

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2015 Target
Total number of dwelling units acquired, renovated, built, or redeveloped (Housing Development)	0	319	134	0	N/A
Number of homes brought up to full code compliance (AHC Home Improvement Program)	4	6	4	1	N/A
Total number of low and very low income units repaired or modified (Volunteer Home Repair Program)	26	29	14	15	N/A

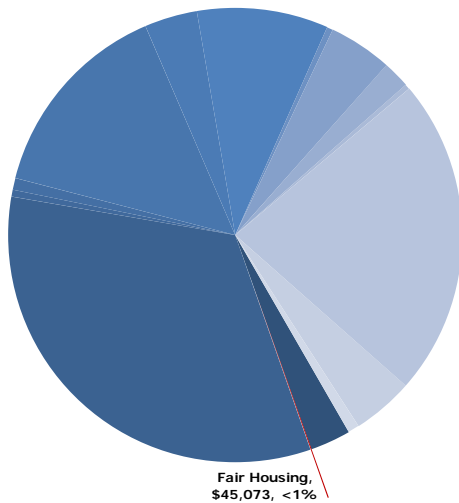
- Total number of dwelling units acquired, renovated, built, or redeveloped refers to multi-family projects completed by CDBG supported non-profits. In FY 2012, County staff supported affordable housing development projects, but no projects were completed that had units occupied by CDBG-supported nonprofit developers.

**Fair Housing - \$45,073**

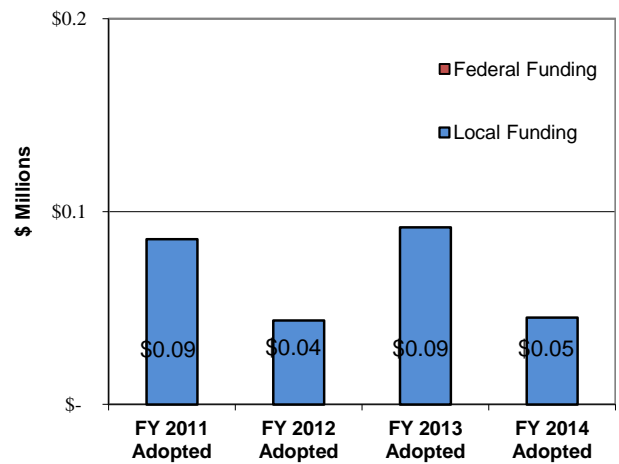
Program Description

The Human Rights Office in the County Manager’s Office implements the fair housing program. The bi-annual Fair Housing Testing Program performs 100 tests to assess the equality in the treatment of a protected class when inquiring into the availability another rental apartment. The testers consist of a protected class member and a control tester. Both have similar characteristics and profile, except for the membership in the protected class. Protected classes can be gender, sexual orientation, age, disability, national origin, race, color, familial status and marital status.

**FY 2014 Expense Budget for Fair Housing**



**Fair Housing**



Primary Goal Met by Program

- Ensure, through all available means, that housing discrimination is eliminated. (Goal #10)

Indicative Metrics

The most recent fair housing test was conducted in FY 2011. Three of the initial 100 tests indicated possible discrimination, so those sites were retested. Retests indicated no discrimination.

## EXPENDITURE SUMMARY (ALL FUNDS)

(Figures in Millions of Dollars)

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2014 Adopted	% Change '13 Adopted to '14 Adopted
<b>COUNTY GOVERNMENT</b>					
Operating Expenses	\$554.7	\$544.6	\$554.4	\$559.7	2.8%
Capital Outlay	37.8	12.3	15.7	18.7	52.4%
Debt Service	53.8	57.3	60.6	60.6	5.7%
Other Post Employment Benefits (OPEB) <sup>1</sup>	17.9	20.5	20.9	20.9	2.1%
Contingents - General, Housing, Budget Stabilization	-	10.7	9.7	15.7	46.3%
<b>Subtotal</b>	<b>664.3</b>	<b>645.4</b>	<b>661.3</b>	<b>675.6</b>	<b>4.7%</b>
<b>OTHER FUNDS</b>					
Travel & Tourism Promotion	0.9	0.0	0.0	0.0	0.0%
Ballston Business Improvement District	1.2	1.5	1.5	1.5	2.8%
Rosslyn Business Improvement District	3.2	3.5	3.6	3.6	2.7%
Crystal City Business Improvement District	2.3	2.6	2.6	2.6	-0.6%
Community Development	1.9	1.2	1.2	1.2	-
Section 8 Housing	17.7	17.9	18.2	18.2	2.0%
Stormwater Management	6.1	8.0	8.0	8.0	-
Transportation Capital	10.8	24.0	23.9	23.9	-0.6%
Crystal City Tax Increment Financing	0.0	3.6	2.3	2.3	-35.5%
Utilities (including Utilities capital)	105.7	102.2	106.9	106.9	4.6%
Ballston Parking Garage <sup>2</sup>	4.2	7.2	7.0	7.0	-2.1%
CPHD Development	11.9	13.8	13.9	14.0	1.6%
Automotive Equipment	21.0	16.0	17.7	17.7	11.1%
Printing	2.1	1.6	1.6	1.6	-1.3%
<b>Subtotal</b>	<b>189.0</b>	<b>203.0</b>	<b>208.6</b>	<b>208.6</b>	<b>2.8%</b>
<b>COUNTY GOVERNMENT SUBTOTAL</b>	<b>853.3</b>	<b>848.4</b>	<b>869.9</b>	<b>884.3</b>	<b>4.2%</b>
<b>SCHOOL BOARD</b>					
School Operating Fund <sup>3</sup>	365.4	410.0	425.4	427.5	4.3%
School Comprehensive Services (CSA)	4.3	3.7	4.5	4.5	23.8%
School Debt Service	34.8	41.9	44.7	44.7	6.7%
School Capital Projects	7.7	7.5	7.6	8.0	6.8%
School Food Services Fund	7.2	6.9	7.5	7.5	7.7%
School Grants and Restricted Programs	16.9	15.1	14.4	14.4	-4.1%
Community Activities Fund	14.3	15.7	16.3	16.4	4.6%
<b>School Board Subtotal</b>	<b>450.7</b>	<b>500.7</b>	<b>520.4</b>	<b>523.0</b>	<b>4.5%</b>
<b>TOTAL COUNTY GOVERNMENT AND SCHOOL BOARD</b>	<b>\$1,304.0</b>	<b>\$1,349.1</b>	<b>\$1,390.3</b>	<b>\$1,407.3</b>	<b>4.3%</b>

<sup>1</sup> Other Post Employment Benefits (OPEB) includes Pay-As-You-Go retiree health and life insurance, and transfer to the OPEB Trust Fund.

<sup>2</sup> Ballston Parking Garage includes the 8th level internal service fund.

<sup>3</sup> The FY 2013 Adopted School Operating Fund reflects \$1,456,088 appropriated to Schools for Virginia Retirement System obligations.

Numbers may not add due to rounding.

**ALL FUNDS REVENUE AND EXPENDITURE DETAIL - FY 2014 ADOPTED BUDGET**

	General Fund	Ballston Business Improvement District	Rosslyn Business Improvement District	Crystal City Business Improvement District	Community Development Fund	Section 8 Housing Assistance Fund	Pay-As-You-Go Capital Projects	Stormwater Management Fund
<b>EXPENDITURES BY CATEGORY</b>								
Personnel Services	238,123,386	-	-	-	338,193	933,356	-	1,790,253
Employee Benefits	125,472,855	-	-	-	138,442	383,659	-	764,705
Contractual Services	110,009,698	1,509,489	3,594,539	2,565,885	18,873	224,526	-	4,524,119
Internal Services <sup>1</sup>	14,966,453	-	-	-	2,700	28,969	-	692,561
Other Charges <sup>2</sup>	495,352,885	15,247	36,308	25,918	742,703	16,619,584	1,214,210	129,861
Materials and Supplies	8,603,489	-	-	-	2,414	15,000	-	83,501
Capital Outlay	2,575,182	-	-	-	-	35,000	17,476,856	17,000
Other Uses of Funds <sup>3</sup>	103,196,348	-	-	-	-	-	-	-
Intra-County Charges for Services	(6,793,493)	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>1,091,506,803</b>	<b>\$1,524,736</b>	<b>\$3,630,847</b>	<b>\$2,591,803</b>	<b>\$1,243,325</b>	<b>\$18,240,094</b>	<b>\$18,691,066</b>	<b>\$8,002,000</b>
<b>REVENUES BY CATEGORY</b>								
Local Taxes	905,228,449	1,524,736	3,630,847	2,591,803	-	-	-	8,002,000
Licenses, Permits and Fees	10,411,637	-	-	-	-	-	-	-
Fines & Forfeitures, Use of Money & Property	15,417,058	-	-	-	-	-	-	-
Outside Charges for Services	51,159,610	-	-	-	-	-	-	-
Miscellaneous Revenue	1,321,244	-	-	-	-	40,900	-	-
Commonwealth of Virginia	64,888,782	-	-	-	-	-	-	-
Federal Government	14,506,102	-	-	-	1,243,325	18,428,171	-	-
Other Revenue <sup>4</sup>	25,837,403	-	-	-	-	-	-	-
Transfers from Other Funds	2,736,518	-	-	-	-	-	18,691,066	-
<b>TOTAL REVENUES</b>	<b>\$1,091,506,803</b>	<b>\$1,524,736</b>	<b>\$3,630,847</b>	<b>\$2,591,803</b>	<b>\$1,243,325</b>	<b>\$18,469,071</b>	<b>\$18,691,066</b>	<b>\$8,002,000</b>

NOTES:

<sup>1</sup> Internal Services primarily includes maintenance, depreciation and fuel charges for County vehicles, Print Shop charges for printing services

<sup>2</sup> Other Charges primarily include contingents, transfers to other funds, regional programs, Metro

<sup>3</sup> Other uses of Funds primarily includes debt service, master lease funding, Affordable Housing Investment Fund, and Department of Human Services' public assistance/purchase of service expense

<sup>4</sup> Other Revenue primarily includes prior year fund balance

**ALL FUNDS REVENUE AND EXPENDITURE DETAIL - FY 2014 ADOPTED BUDGET**

	Transportation Capital Fund	Crystal City Tax Increment Financing Fund	Utilities Fund	Utilities Capital	Ballston Public Parking Garage	Ballston Public Pkg Garage - 8th Level	CPHD Development Fund	Automotive Equipment Fund	Printing Fund
<b>EXPENDITURES BY CATEGORY</b>									
Personnel Services	-	-	14,895,458	-	-	-	6,548,523	4,077,455	448,113
Employee Benefits	-	-	6,276,558	-	-	-	2,632,595	1,686,253	198,092
Contractual Services	-	-	20,053,304	-	2,115,827	21,584	1,673,718	1,541,548	720,596
Internal Services <sup>1</sup>	-	-	5,663,960	-	960	-	1,953,669	60,842	8,341
Other Charges <sup>2</sup>	-	-	14,000,000	-	522,375	18,460	-	130,000	-
Materials and Supplies	-	-	7,045,070	-	377,642	30,032	66,000	1,866,515	196,505
Capital Outlay	23,200,600	2,289,560	413,078	18,661,000	2,205,000	-	1,158,000	5,586,854	-
Other Uses of Funds <sup>3</sup>	662,000	-	35,101,768	-	1,720,040	-	-	2,923,010	-
Intra-County Charges for Services	-	-	(1,204,756)	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$23,862,600</b>	<b>\$2,289,560</b>	<b>\$102,244,440</b>	<b>\$18,661,000</b>	<b>\$6,941,844</b>	<b>\$70,076</b>	<b>\$14,032,505</b>	<b>\$17,872,477</b>	<b>\$1,571,647</b>
<b>REVENUES BY CATEGORY</b>									
Local Taxes	23,862,600	2,289,560	-	-	-	-	-	-	-
Licenses, Permits and Fees	-	-	-	-	-	-	13,602,655	-	-
Fines & Forfeitures, Use of Money & Property	-	-	247,505	100,000	12,000	-	-	250,000	-
Outside Charges for Services	-	-	94,811,662	4,561,000	5,084,798	257,530	4,300	16,591,903	1,380,601
Miscellaneous Revenue	-	-	467,035	-	-	-	-	331,000	-
Commonwealth of Virginia	-	-	-	-	-	-	-	-	-
Federal Government	-	-	-	-	-	-	-	-	-
Other Revenue <sup>4</sup>	-	-	-	-	-	-	-	1,842,205	-
Transfers from Other Funds	-	-	-	14,000,000	-	-	-	-	195,853
<b>TOTAL REVENUES</b>	<b>\$23,862,600</b>	<b>\$2,289,560</b>	<b>\$95,526,202</b>	<b>\$18,661,000</b>	<b>\$5,096,798</b>	<b>\$257,530</b>	<b>\$13,606,955</b>	<b>\$19,015,108</b>	<b>\$1,576,454</b>

NOTES:

<sup>1</sup> Internal Services primarily includes maintenance, depreciation and fuel charges for County vehicles, Print Shop charges for printing services

<sup>2</sup> Other Charges primarily include contingents, transfers to other funds, regional programs, Metro

<sup>3</sup> Other uses of Funds primarily includes debt service, master lease funding, Affordable Housing Investment Fund, and Department of Human Services' public assistance/purchase of service expense

<sup>4</sup> Other Revenue primarily includes prior year fund balance



## GENERAL FUND SUMMARY

(Figures in Millions of Dollars)

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2014 Adopted	% Change '13 Adopted to '14 Adopted
<b>EXPENDITURES</b>					
County Services <sup>1</sup>	\$530.8	\$519.3	\$526.4	\$531.7	2.4%
Metro Operations	24.5	25.5	28.2	28.2	10.7%
County Debt Service	53.8	57.3	60.6	60.6	5.7%
Other Post Employment Benefits (OPEB) <sup>2</sup>	17.9	20.5	20.9	20.9	2.1%
Contingents					
General	-	0.5	0.3	0.3	-50.0%
Budget Stabilization/Sequestration Fund	-	0.8	-	3.0	290.2%
Affordable Housing Investment Fund (AHIF) <sup>4</sup>	-	9.5	9.5	12.5	31.6%
<b>Subtotal County Services</b>	<b>627.0</b>	<b>633.3</b>	<b>645.8</b>	<b>657.1</b>	<b>3.8%</b>
Capital	29.0	12.3	10.2	13.2	7.3%
Capital - One-time funding (contingent for joint County/School projects) <sup>3</sup>	-	-	5.5	5.5	-
<b>Subtotal County</b>	<b>656.0</b>	<b>645.5</b>	<b>661.5</b>	<b>675.8</b>	<b>4.7%</b>
Schools Transfer (ongoing) <sup>5</sup>	351.7	400.4	411.1	412.6	3.1%
Schools Transfer (one-time)	6.8	6.2	-	3.1	-50.7%
<b>Subtotal Schools</b>	<b>358.5</b>	<b>406.6</b>	<b>411.1</b>	<b>415.7</b>	<b>2.2%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,014.5</b>	<b>\$1,052.1</b>	<b>\$1,072.7</b>	<b>\$1,091.5</b>	<b>3.7%</b>
<b>REVENUES</b>					
Real Estate Tax	\$559.1	\$581.6	\$601.2	\$603.0	3.7%
Personal Property Tax	100.9	99.2	105.1	106.5	7.4%
BPOL Tax	61.9	61.5	60.5	60.5	-1.6%
Sales Tax	38.6	38.5	40.9	40.9	6.2%
Transient Tax	21.8	21.8	21.8	21.8	-0.2%
Utility Tax	11.9	12.9	11.7	11.7	-9.5%
Meals Tax	33.4	32.8	34.7	34.7	5.8%
Communications Sales Tax	7.6	7.8	7.8	7.8	-
Other Local Taxes	19.1	17.2	18.3	18.3	6.3%
<b>Subtotal Taxes</b>	<b>854.5</b>	<b>873.3</b>	<b>901.9</b>	<b>905.2</b>	<b>3.7%</b>
Licenses, Permits and Fees	10.6	10.0	10.4	10.4	4.2%
Fines, Interest, Other	12.6	15.8	13.8	13.8	-12.6%
Charges for Services	51.0	48.8	51.1	51.2	4.9%
Miscellaneous	28.1	6.1	5.7	5.7	-7.0%
Revenue from State	67.4	63.7	63.5	64.9	1.9%
Revenue from Federal Government	21.1	16.8	14.5	14.5	-13.8%
<b>Subtotal Other</b>	<b>190.8</b>	<b>161.2</b>	<b>159.0</b>	<b>160.5</b>	<b>-0.4%</b>
Total Revenue (excluding Fund Balance)	1,045.2	1,034.5	1,060.9	1,065.7	3.0%
Prior Year Fund Balance	95.6	17.6	12.9	25.8	46.6%
<b>TOTAL REVENUES &amp; FUND BALANCE</b>	<b>\$1,140.8</b>	<b>\$1,052.1</b>	<b>\$1,073.8</b>	<b>\$1,091.5</b>	<b>3.7%</b>

<sup>1</sup> Includes General Fund transfers to other operating funds.

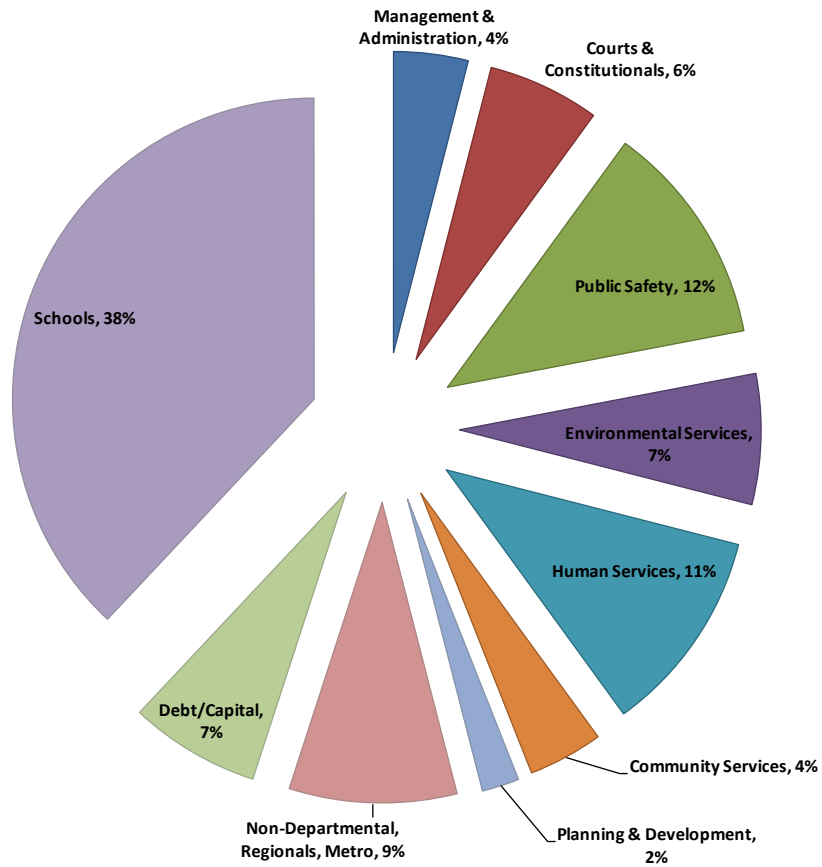
<sup>2</sup> Includes Pay-As-You-Go retiree health and life insurance, and transfer to the OPEB Trust Fund.

<sup>3</sup> In FY 2014 one-time funding is set-aside for County/School capital projects related to enrollment capacity projects and other joint use projects.

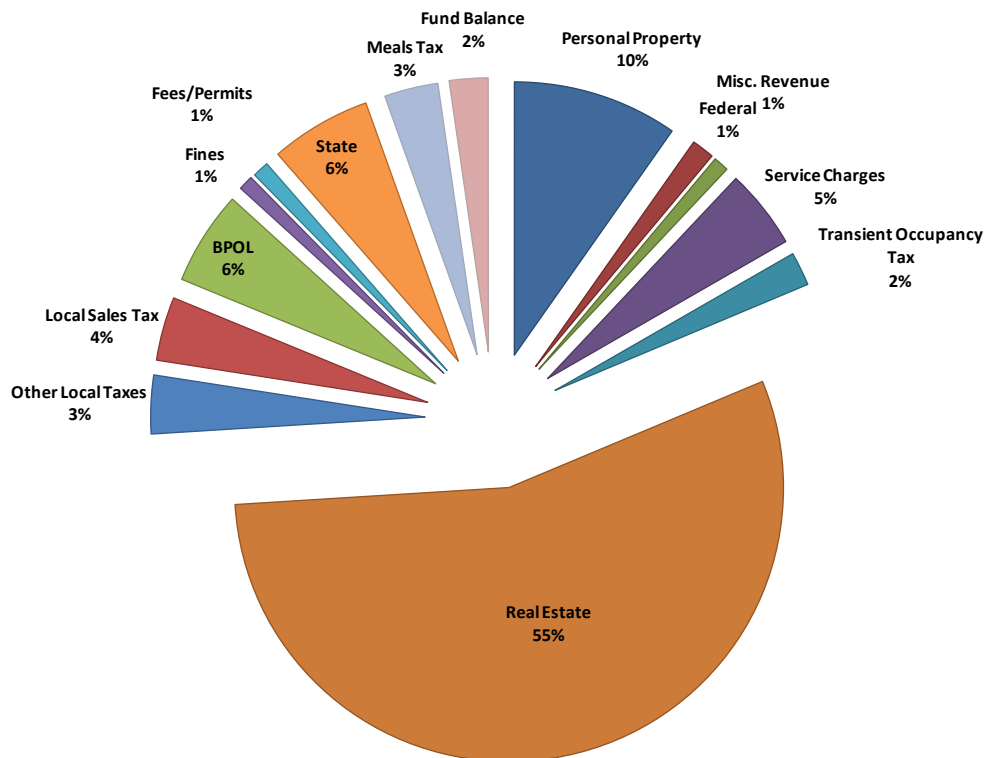
<sup>4</sup> Housing Funds include \$2.1 million reserved for payment of Buckingham debt service in FY 2014.

<sup>5</sup> The FY 2013 Adopted School Transfer reflects \$1,456,088 appropriated to Schools for Virginia Retirement System obligations.

## FY 2014 Adopted Budget General Fund Expenditures



## FY 2014 Adopted Budget General Fund Revenues



**COUNTY GOVERNMENT SUMMARY**

	<b>FY 2012 Adopted FTE</b>	<b>FY 2013 Adopted FTE</b>	<b>FY 2014 Proposed FTE</b>	<b>FY 2014 Adopted FTE</b>	<b>FY 2012 Actual Expense</b>	<b>FY 2013 Adopted Expense</b>	<b>FY 2014 Proposed Expense</b>	<b>FY 2014 Adopted Expense</b>
<b>GENERAL FUND</b>								
County Board	8.00	8.00	7.75	7.75	\$1,012,807	\$1,059,742	\$1,050,933	\$1,050,933
County Manager	36.85	37.11	35.85	35.85	4,946,572	5,264,492	5,132,881	5,132,881
Management and Finance	55.00	55.00	54.50	55.50	5,810,052	6,285,795	6,660,681	6,792,326
Technology Services	74.00	74.00	73.00	73.00	16,203,671	16,504,675	16,998,579	16,998,579
Human Resources	51.00	52.00	52.00	52.00	7,383,972	8,105,565	8,305,437	8,380,437
County Attorney	14.00	14.00	14.00	14.00	2,306,055	2,530,359	2,536,808	2,536,808
Circuit Court	32.30	32.30	31.30	32.30	3,124,406	4,180,133	3,349,929	3,430,307
General District Court	1.50	1.50	1.50	1.50	197,640	247,367	371,760	371,760
Juvenile and Domestic Relations Court	55.80	55.80	55.18	55.80	5,448,998	5,810,766	5,871,915	5,964,623
Commonwealth's Attorney	35.00	35.00	35.00	35.00	3,809,084	3,880,638	3,988,443	4,037,100
Office of the Magistrate	-	-	-	-	54,042	58,361	43,746	43,746
Sheriff	267.00	271.00	271.00	271.00	36,147,859	35,689,536	37,127,931	37,207,931
Commissioner of Revenue	52.00	52.00	52.00	52.00	5,085,299	5,153,477	5,255,843	5,255,843
Treasurer	59.75	59.75	61.75	61.75	5,942,745	5,920,954	6,201,472	6,201,472
Electoral Board	8.40	8.40	8.40	8.40	1,164,003	1,564,695	1,207,317	1,214,817
Office of Emergency Management	79.50	79.50	76.50	76.50	10,385,946	10,237,948	10,505,165	10,505,165
Police	466.00	466.00	459.00	466.00	58,157,730	59,909,398	60,743,374	61,647,300
Fire	320.00	320.00	318.00	321.00	50,812,578	49,497,458	50,590,488	50,993,422
Environmental Services	390.50	395.70	394.20	395.70	75,750,178	76,374,940	78,983,387	79,219,719
Human Services	683.09	685.84	673.54	680.54	115,347,313	121,402,920	119,036,146	121,180,468
Libraries	127.55	135.55	133.85	133.85	11,888,751	12,429,434	12,571,566	12,526,566
Economic Development *	51.77	61.57	60.57	61.57	9,577,190	9,689,804	9,905,730	10,097,867
Community Planning, Housing & Devel.	83.50	89.00	87.50	87.50	9,174,411	10,376,806	10,462,879	10,733,322
Parks and Recreation *	330.97	345.91	357.55	365.86	31,634,930	32,681,720	34,486,802	35,161,920
Non-Departmental/Other **					68,746,100	57,218,523	57,566,099	63,576,731
Debt Service					53,781,404	57,318,896	60,600,000	60,600,000
Regionals/Contributions					8,054,358	8,230,357	7,860,712	7,860,712
Metro					24,510,207	25,475,000	28,194,000	28,194,000
<b>SUBTOTAL FOR FUND</b>	<b>3,283.48</b>	<b>3,334.93</b>	<b>3,313.94</b>	<b>3,344.37</b>	<b>626,458,300</b>	<b>633,099,759</b>	<b>645,610,023</b>	<b>656,916,755</b>
<b>TRANSFERS TO OTHER OPERATING FUNDS</b>								
Travel and Tourism Promotion					247,000	-	-	-
Automotive Equipment					171,374	-	-	-
Printing					155,421	172,203	195,853	195,853
<b>SUBTOTAL</b>					<b>573,795</b>	<b>172,203</b>	<b>195,853</b>	<b>195,853</b>
Schools Transfer **					358,498,413	406,574,636	411,132,388	415,703,129
General Capital Projects					28,980,839	12,263,133	10,187,204	13,157,066
Capital - One-time funding (contingent for joint County/School projects)***					-	-	5,534,000	5,534,000
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>					<b>388,053,047</b>	<b>419,009,972</b>	<b>427,049,445</b>	<b>434,590,048</b>
<b>GENERAL FUND TOTAL</b>	<b>3,283.48</b>	<b>3,334.93</b>	<b>3,313.94</b>	<b>3,344.37</b>	<b>\$1,014,511,347</b>	<b>\$1,052,109,731</b>	<b>\$1,072,659,468</b>	<b>\$1,091,506,803</b>
<b>OTHER FUNDS - OPERATING AND CAPITAL</b>								
Travel & Tourism Promotion	10.80	-	-	-	862,155	-	-	-
Ballston Business Improvement District	-	-	-	-	1,210,643	1,482,632	1,524,736	1,524,736
Rosslyn Business Improvement District	-	-	-	-	3,210,181	3,536,514	3,630,847	3,630,847
Crystal City Business Improvement Dist.	-	-	-	-	2,294,733	2,606,340	2,591,803	2,591,803
Community Development	6.50	4.50	4.50	4.50	1,936,718	1,243,325	1,243,325	1,243,325
Section 8 Housing Assistance	16.60	16.60	16.60	16.60	17,738,460	17,883,678	18,240,094	18,240,094
General Capital - PAYG	-	-	-	-	37,796,630	12,263,133	15,721,204	18,691,066
Stormwater Management	25.00	26.00	26.00	26.00	6,127,132	8,000,000	8,002,000	8,002,000
Transportation Capital	-	-	8.00	5.00	10,818,302	24,000,000	23,862,600	23,862,600
Crystal City Tax Increment Financing	-	-	-	3.00	-	3,550,600	2,289,560	2,289,560
Utilities	222.70	229.50	231.50	231.50	80,054,308	87,808,725	88,244,440	88,244,440
Utility Capital	-	-	-	-	25,618,116	14,395,834	18,661,000	18,661,000
Ballston Public Parking Garage	-	-	-	-	3,976,337	7,097,349	6,941,844	6,941,844
Ballston Public Parking Garage - 8th Level	-	-	-	-	224,127	67,879	70,076	70,076
CPHD Development	87.00	87.00	90.00	90.00	11,902,253	13,807,300	13,938,898	14,032,505
Automotive Equipment	61.00	61.00	61.00	61.00	20,999,492	15,973,629	17,742,477	17,742,477
Printing	9.00	9.00	8.00	8.00	2,051,465	1,593,071	1,571,647	1,571,647
<b>TOTAL OTHER FUNDS</b>	<b>438.60</b>	<b>433.60</b>	<b>445.60</b>	<b>445.60</b>	<b>226,821,053</b>	<b>215,310,009</b>	<b>224,276,551</b>	<b>227,340,020</b>
<b>LESS GENERAL FUND TRANSFERS</b>					<b>(388,053,047)</b>	<b>(419,009,972)</b>	<b>(427,049,445)</b>	<b>(434,590,048)</b>
<b>TOTAL COUNTY GOVERNMENT</b>	<b>3,722.08</b>	<b>3,768.53</b>	<b>3,759.54</b>	<b>3,789.97</b>	<b>\$853,279,353</b>	<b>\$848,409,768</b>	<b>\$869,886,574</b>	<b>\$884,256,775</b>

\* FY 2012 figures for Parks & Recreation and Economic Development reflect the transfer of Cultural Affairs and Artisphere between departments during FY 2012.

\*\* The FY 2013 Adopted School Transfer and Non-Departmental expense reflect \$1,456,088 appropriated to Schools for Virginia Retirement System obligations and \$443,912 remaining out of \$1,900,000 in Non-Departmental contingents.

\*\*\* In FY 2014 one-time funding is set-aside for County/School capital projects related to enrollment capacity projects and other joint use projects.

## EXPENDITURE COMPARISON

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2014 Adopted	\$ Change '13 Adopted to '14 Adopted	% Increase '13 Adopted to '14 Adopted
<b>GENERAL ADMINISTRATION</b>						
County Board	1,012,807	1,059,742	1,050,933	1,050,933	(8,809)	-0.8%
County Manager	4,946,572	5,264,492	5,132,881	5,132,881	(131,611)	-2.5%
Management and Finance	5,810,052	6,285,795	6,660,681	6,792,326	506,531	8.1%
Technology Services	16,203,671	16,504,675	16,998,579	16,998,579	493,904	3.0%
Human Resources	7,383,972	8,105,565	8,305,437	8,380,437	274,872	3.4%
County Attorney	2,306,055	2,530,359	2,536,808	2,536,808	6,449	0.3%
<b>Subtotal: General Administration</b>	<b>37,663,129</b>	<b>39,750,628</b>	<b>40,685,319</b>	<b>40,891,964</b>	<b>1,141,336</b>	<b>2.9%</b>
<b>COURTS AND CONSTITUTIONALS</b>						
Circuit Court	3,124,406	4,180,133	3,349,929	3,430,307	(749,826)	-17.9%
General District Court	197,640	247,367	371,760	371,760	124,393	50.3%
Juvenile and Domestic Relations Court	5,448,998	5,810,766	5,871,915	5,964,623	153,857	2.6%
Commonwealth's Attorney	3,809,084	3,880,638	3,988,443	4,037,100	156,462	4.0%
Office of the Magistrate	54,042	58,361	43,746	43,746	(14,615)	-25.0%
Sheriff	36,147,859	35,689,536	37,127,931	37,207,931	1,518,395	4.3%
Commissioner of Revenue	5,085,299	5,153,477	5,255,843	5,255,843	102,366	2.0%
Treasurer	5,942,745	5,920,954	6,201,472	6,201,472	280,518	4.7%
Electoral Board	1,164,003	1,564,695	1,207,317	1,214,817	(349,878)	-22.4%
<b>Subtotal: Courts and Constitutionals</b>	<b>60,974,075</b>	<b>62,505,927</b>	<b>63,418,356</b>	<b>63,727,599</b>	<b>1,221,672</b>	<b>2.0%</b>
<b>PUBLIC SAFETY</b>						
Office of Emergency Management	10,385,946	10,237,948	10,505,165	10,505,165	267,217	2.6%
Police	58,157,730	59,909,398	60,743,374	61,647,300	1,737,902	2.9%
Fire	50,812,578	49,497,458	50,590,488	50,993,422	1,495,964	3.0%
<b>Subtotal: Public Safety</b>	<b>119,356,254</b>	<b>119,644,804</b>	<b>121,839,027</b>	<b>123,145,887</b>	<b>3,501,083</b>	<b>2.9%</b>
<b>ENVIRONMENTAL SERVICES</b>	<b>75,750,178</b>	<b>76,374,940</b>	<b>78,983,387</b>	<b>79,219,719</b>	<b>2,844,779</b>	<b>3.7%</b>
<b>HUMAN SERVICES</b>	<b>115,347,313</b>	<b>121,402,920</b>	<b>119,036,146</b>	<b>121,180,468</b>	<b>(222,452)</b>	<b>-0.2%</b>
<b>COMMUNITY SERVICES</b>						
Libraries	11,888,751	12,429,434	12,571,566	12,526,566	97,132	0.8%
Parks and Recreation *	31,634,930	32,681,720	34,486,802	35,161,920	2,480,200	7.6%
<b>Subtotal: Community Services</b>	<b>43,523,681</b>	<b>45,111,154</b>	<b>47,058,368</b>	<b>47,688,486</b>	<b>2,577,332</b>	<b>5.7%</b>
<b>PLANNING AND DEVELOPMENT</b>						
Economic Development *	9,577,190	9,689,804	9,905,730	10,097,867	408,063	4.2%
Community Planning, Housing & Dev.	9,174,411	10,376,806	10,462,879	10,733,322	356,516	3.4%
<b>Subtotal: Planning and Development</b>	<b>18,751,601</b>	<b>20,066,610</b>	<b>20,368,609</b>	<b>20,831,189</b>	<b>764,579</b>	<b>3.8%</b>
<b>OTHER</b>						
Non-Departmental/Other	68,746,100	57,218,523	57,566,099	63,576,731	6,358,208	11.1%
Debt Service	53,781,404	57,318,896	60,600,000	60,600,000	3,281,104	5.7%
Regionals/Contributions	8,054,358	8,230,357	7,860,712	7,860,712	(369,645)	-4.5%
Metro	24,510,207	25,475,000	28,194,000	28,194,000	2,719,000	10.7%
<b>Subtotal: Other</b>	<b>155,092,068</b>	<b>148,242,776</b>	<b>154,220,811</b>	<b>160,231,443</b>	<b>11,988,667</b>	<b>8.1%</b>
<b>TOTAL GENERAL FUND OPERATIONS</b>	<b>\$626,458,300</b>	<b>\$633,099,759</b>	<b>\$645,610,023</b>	<b>\$656,916,755</b>	<b>\$23,816,996</b>	<b>3.8%</b>
<b>OTHER FUNDS - OPERATING &amp; CAPITAL</b>						
Travel & Tourism Promotion	862,155	-	-	-	-	-
Ballston Business Improvement District	1,210,643	1,482,632	1,524,736	1,524,736	42,104	2.8%
Rosslyn Business Improvement District	3,210,181	3,536,514	3,630,847	3,630,847	94,333	2.7%
Crystal City Business Improvement District	2,294,733	2,606,340	2,591,803	2,591,803	(14,537)	-0.6%
Community Development	1,936,718	1,243,325	1,243,325	1,243,325	-	-
Section 8 Housing Assistance	17,738,460	17,883,678	18,240,094	18,240,094	356,416	2.0%
General Capital - PAYG	37,796,630	12,263,133	15,721,204	18,691,066	6,427,933	52.4%
Stormwater Management	6,127,132	8,000,000	8,002,000	8,002,000	2,000	-
Transportation Capital	10,818,302	24,000,000	23,862,600	23,862,600	(137,400)	-0.6%
Crystal City Tax Increment Financing	-	3,550,600	2,289,560	2,289,560	(1,261,040)	-35.5%
Utilities	80,054,308	87,808,725	88,244,440	88,244,440	435,715	0.5%
Utilities Capital	25,618,116	14,395,834	18,661,000	18,661,000	4,265,166	29.6%
Ballston Parking Garage	3,976,337	7,097,349	6,941,844	6,941,844	(155,505)	-2.2%
Ballston Parking Garage - 8th Level	224,127	67,879	70,076	70,076	2,197	3.2%
CPHD Development	11,902,253	13,807,300	13,938,898	14,032,505	225,205	1.6%
Automotive Equipment	20,999,492	15,973,629	17,742,477	17,742,477	1,768,848	11.1%
Printing	2,051,465	1,593,071	1,571,647	1,571,647	(21,424)	-1.3%
<b>TOTAL OTHER FUNDS</b>	<b>\$226,821,053</b>	<b>\$215,310,009</b>	<b>\$224,276,551</b>	<b>\$227,340,020</b>	<b>\$12,030,011</b>	<b>5.6%</b>
<b>TOTAL COUNTY REQUIREMENTS</b>	<b>\$853,279,353</b>	<b>\$848,409,768</b>	<b>\$869,886,574</b>	<b>\$884,256,775</b>	<b>\$35,847,007</b>	<b>4.2%</b>

\* FY 2012 figures for Parks & Recreation and Economic Development reflect the transfer of Cultural Affairs and Artisphere between departments during FY 2012.

## FY 2014 ADOPTED BUDGET POSITION CHANGES

This table details the added and eliminated full-time equivalent positions (FTEs) in the FY 2014 Adopted Budget. Interdepartmental reorganizations are shown as transfers.

	FTE Changes: FY 2013 Adopted to FY 2014 Proposed	FTE Changes: FY 2014 Proposed to FY 2014 Adopted
<b>GENERAL FUND</b>		
<b>County Board Office</b>		
Eliminate Administrative Assistant position	(0.25)	
<b>Total County Board Office</b>	<b>(0.25)</b>	<b>-</b>
<b>County Manager's Office</b>		
Eliminate an Administrative Assistant	(0.50)	
Transfer an Administrative Assistant to the Human Resource Department	(0.50)	
Eliminate a temporary PLACE position funded in FY 2013 with one-time funding	(0.26)	
<b>Total County Manager's Office</b>	<b>(1.26)</b>	<b>-</b>
<b>Department of Management &amp; Finance</b>		
Eliminate Assistant Director of Real Estate Assessment	(0.50)	
Added a Capital Projects Coordinator (one-time funding)		1.00
<b>Total Department of Management &amp; Finance</b>	<b>(0.50)</b>	<b>1.00</b>
<b>Department of Technology Services</b>		
Eliminate a Technical Staff Specialist	(1.00)	
Eliminate a Technical Staff Specialist	(1.00)	
Eliminate a Technical Staff Specialist	(1.00)	
Transferred a position at close-out FY 2012 for a Public Safety Technology position	1.00	
Transferred a position at close-out FY 2012 for an Enterprise Records Management position	1.00	
<b>Total Department of Technology Services</b>	<b>(1.00)</b>	<b>-</b>
<b>Human Resources Department</b>		
Eliminate a Staffing Analyst	(0.50)	
Transfer an Administrative Assistant from County Manager's Office	0.50	
<b>Total Human Resources Department</b>	<b>-</b>	<b>-</b>
<b>Treasurer</b>		
Add limited term collection positions for court collection program	2.00	
<b>Total Treasurer</b>	<b>2.00</b>	<b>0.00</b>
<b>Circuit Court</b>		
Eliminate a limited term Jury Coordinator position	(1.00)	
Ongoing restoration of Jury Coordinator/Information Clerk		1.00
<b>Total Circuit Court</b>	<b>(1.00)</b>	<b>1.00</b>
<b>Juvenile and Domestic Relations Court</b>		
Eliminate School Probation Counselor temporary positions	(0.12)	
Eliminate half-time Probation Officer	(0.50)	
Ongoing restoration of School Probation Counselor temporary positions		0.12
Ongoing restoration of half-time Probation Officer		0.50
<b>Total Juvenile and Domestic Relations Court</b>	<b>(0.62)</b>	<b>0.62</b>
<b>Police</b>		
Eliminate Police Officers in the Community Policing Program	(7.00)	
Ongoing restoration of Police Officers in the Community Policing Program		7.00
<b>Total Police</b>	<b>(7.00)</b>	<b>7.00</b>
<b>Office of Emergency Management</b>		
Eliminated Emergency Communications Specialist	(1.00)	
Transferred a grant funded position to Fire	(1.00)	
Transferred an Emergency Communications Technician to Department of Technology Services	(1.00)	
<b>Total Office of Emergency Management</b>	<b>(3.00)</b>	<b>-</b>

	FTE Changes: FY 2013 Adopted to FY 2014 Proposed	FTE Changes: FY 2014 Proposed to FY 2014 Adopted
<b>Fire</b>		
Eliminate 3 Lieutenant Rover positions	(3.00)	
Transferred a grant funded position from the Office of Emergency Management	1.00	
Ongoing restoration of 3 Lieutenant Rover positions		3.00
<b>Total Fire</b>	<b>(2.00)</b>	<b>3.00</b>
<b>Department of Community Planning, Housing and Development</b>		
Eliminate Planner positions	(1.50)	
<b>Total Department of Community Planning, Housing and Development</b>	<b>(1.50)</b>	<b>-</b>
<b>Department of Environmental Services</b>		
Add an Emergency Power Manager	1.00	
Add Equipment Mechanics for Arlington Mill Community Center	2.00	
Eliminate a limited term Management Specialist III position funded with FY 2012 two-year funding	(1.00)	
Eliminate a Space Planner	(1.00)	
Eliminate a Planner	(1.00)	
Eliminate an Engineer	(1.00)	
Eliminate an Environmental Management Specialist	(0.50)	
One-time funding to restore a limited term Management Specialist III position		1.00
Restore an Environmental Management Specialist (combination of one-time and ongoing funding)		0.50
<b>Total Department of Environmental Services</b>	<b>(1.50)</b>	<b>1.50</b>
<b>Department of Human Services</b>		
Added an Administrative Assistant and a Human Services Aide for the primary care-behavioral healthcare integration project.	2.00	
Added an Employment Services Specialist and a Social Worker for Arlington Mill Community Center	2.00	
Eliminate a Management Specialist	(1.00)	
Eliminate a Mental Health Therapist	(0.80)	
Eliminate Child Care Specialists	(3.00)	
Eliminate a Management Specialist	(1.00)	
Eliminate a Human Services Aide	(1.00)	
Eliminate Public Health Nurses	(6.00)	
Eliminate an Epidemiology Specialist	(0.50)	
Eliminate Administrative Techs	(2.00)	
Eliminate a Clinic Aide	(1.00)	
Ongoing restoration of Child Care Specialists		3.00
Add a Mental Health Therapist		1.00
Add Case Managers		3.00
<b>Total Department of Human Services</b>	<b>(12.30)</b>	<b>7.00</b>
<b>Department of Libraries</b>		
Eliminate a Human Resources/OD Specialist	(1.00)	
Eliminate an Administrative Technician I	(0.50)	
Reduce Temporary employees	(0.20)	
<b>Total Department of Libraries</b>	<b>(1.70)</b>	<b>0.00</b>
<b>Department of Parks and Recreation</b>		
Eliminate a Trades Worker	(1.00)	
Eliminate a Natural Resources Specialist	(1.00)	
Eliminate a Program Manager	(1.00)	
Eliminate Temporary FTE's as a part of various program reductions	(4.90)	
Eliminate Temporary FTE's with one-time funding	(1.38)	
Add permanent (15.95) and temporary (4.45) FTEs for Arlington Mill Community Center	20.40	
Add temporary FTEs for other new facilities	0.52	
Restore a Natural Resources Specialist (ongoing)		1.00
One-time funding to restore Recreation temporary FTE's		2.76
Ongoing restoration of Golf Coordinator temporary		0.26
Ongoing restoration of Nature Center temporary staff		0.46
Ongoing funding for tree watering temporary staff		1.38
Add TEAM temporary staff		1.45
Add Deputy Director		1.00
<b>Total Department of Parks and Recreation</b>	<b>11.64</b>	<b>8.31</b>

	FTE Changes: FY 2013 Adopted to FY 2014 Proposed	FTE Changes: FY 2014 Proposed to FY 2014 Adopted
<b>Arlington Economic Development</b>		
Eliminate a limited term Base Realignment and Closure (BRAC) Coordinator position funded with FY 2013 one-time funding	(1.00)	
One-time funding to restore a limited term Base Realignment and Closure (BRAC) Coordinator position		1.00
<b>Total Arlington Economic Development</b>	<b>(1.00)</b>	<b>1.00</b>
<b>NET POSITION CHANGES: GENERAL FUND</b>	<b>(20.99)</b>	<b>30.43</b>
<b>OTHER FUNDS</b>		
<b>Printing Fund</b>		
Transferred a position the General Fund at close-out FY 2012 for an Enterprise Records Management position	(1.00)	
<b>Total Printing Fund</b>	<b>(1.00)</b>	<b>-</b>
<b>Utilities Fund</b>		
Add a Construction Manager position to support the CIP adopted in July 2012	1.00	
Add a Sanitary Sewer Engineer position to support the CIP adopted in July 2012	1.00	
<b>Total Utilities Fund</b>	<b>2.00</b>	<b>-</b>
<b>CPHD Development Fund</b>		
Add a Business Systems Analyst	1.00	
Add a Sign Coordinator	1.00	
Add a Plan Reviewer	1.00	
<b>Total CPHD Development Fund</b>	<b>3.00</b>	<b>-</b>
<b>Transportation Capital Fund</b>		
Add a Design Engineer	1.00	
Add a Real Estate Specialist	1.00	
Add a Traffic Design Engineer	1.00	
Add a Transportation Design Reviewer	1.00	
Add a Transit Project Management Coordinator	2.00	
Add a Contracts Specialist	1.00	
Add a Procurement Specialist	1.00	
Transferred a Design Engineer to Crystal City TIF		(1.00)
Transferred a Real Estate Specialist to Crystal City TIF		(1.00)
Transferred a Transit Project Management Coordinator to Crystal City TIF		(1.00)
<b>Total Transportation Capital Fund</b>	<b>8.00</b>	<b>(3.00)</b>
<b>Crystal City TIF</b>		
Transferred a Design Engineer from Transportation Capital Fund		1.00
Transferred a Real Estate Specialist from Transportation Capital Fund		1.00
Transferred a Transit Project Management Coordinator from Transportation Capital Fund		1.00
		<b>3.00</b>
<b>NET POSITION CHANGES: OTHER FUNDS</b>	<b>12.00</b>	<b>-</b>
<b>NET POSITION CHANGES: ALL FUNDS</b>	<b>(8.99)</b>	<b>30.43</b>

# Compensation

	ALL FUNDS		GENERAL FUND	
	FY 2014 Adopted	Percent of Total	FY 2014 Adopted	Percent of Total
Pay (Salaries)	\$267,151,440	65.51%	\$238,123,386	64.94%
Retirement	63,292,387	15.52%	57,246,853	15.61%
FICA	20,688,324	5.07%	18,462,869	5.04%
Health Insurance - Employees	28,503,486	6.99%	24,947,252	6.80%
Health/Life Insurance - Retirees	11,784,793	2.89%	11,784,793	3.21%
Life Insurance - Employees	290,296	0.07%	259,460	0.07%
Commuting & Transportation	2,521,317	0.62%	2,297,215	0.63%
Tuition Reimbursement	287,500	0.07%	287,500	0.08%
Unemployment/Short-Term Disability	280,000	0.07%	280,000	0.08%
Workers Compensation	3,080,000	0.76%	3,080,000	0.84%
Transfer to OPEB Trust Fund	9,100,134	2.23%	9,100,134	2.48%
Miscellaneous	808,219	0.20%	806,779	0.22%
<b>Total</b>	<b>\$407,787,896</b>	<b>100%</b>	<b>\$366,676,241</b>	<b>100%</b>



Pay Enhancements – FY 2002 to FY 2014

The following provides a history of key pay enhancements.

Fiscal Year	COLA/Market Pay Adjustment	Other Changes
FY 2014	None	<ul style="list-style-type: none"> <li>▪ Merit/step increases included</li> <li>▪ Eliminated Columbus Day holiday and added 1 floating holiday with one-time funding</li> </ul>
FY 2013	None	<ul style="list-style-type: none"> <li>▪ Added Step 19, dropped Step 1</li> <li>▪ Added Christmas Eve and New Year's Eve holidays, CY 2012 only, due to timing of the holidays</li> <li>▪ Merit/step increases included</li> <li>▪ Living wage increased to \$13.13 per hour</li> </ul>
FY 2012	None	<ul style="list-style-type: none"> <li>▪ 1% One-time lump sum payment for employees at step 18</li> <li>▪ Merit/step increases included</li> </ul>
FY 2011	None	<ul style="list-style-type: none"> <li>▪ Merit/step increases restored</li> <li>▪ 2% One-time lump sum payment for employees at step 18</li> <li>▪ Increased County-provided life insurance to one times salary, eliminating \$50,000 cap</li> <li>▪ One-day furlough for all employees [NOTE: the furlough day was cancelled through the use of FY 2010 one-time carryover funds]</li> </ul>
FY 2010 Mid-Year	1.00%	<ul style="list-style-type: none"> <li>▪ As part of FY 2009 close-out, County Board approved a 1% MPA effective January 1, 2010 and added for calendar year 2009 only Christmas Eve and New Year's Eve holidays</li> </ul>
FY 2010 Adopted	None	<ul style="list-style-type: none"> <li>▪ No merit/step increases</li> <li>▪ \$500 one-time bonus</li> </ul>
FY 2009	None	<ul style="list-style-type: none"> <li>▪ Increased retirement multiplier (defined benefit) for both general and uniformed employees (from 1.5% to 1.7% retroactively for general employees, and from tiered plan to 2.5% retroactively and 2.7% prospectively for uniformed)</li> <li>▪ For general employees, increased employer's 401(a) contribution to 4.2%; eliminated 401(a) contribution for Public Safety</li> <li>▪ Established concept of flex credits for benefits ("cafeteria plan") – applying to health and dental insurance for FY 2009</li> <li>▪ Living wage increased to \$12.75 per hour</li> </ul>
FY 2008	1.50%	<ul style="list-style-type: none"> <li>▪ Added Christmas Eve and New Year's Eve holidays (calendar 2007 only – Monday holidays)</li> </ul>

**COMPENSATION SUMMARY**

<b>Fiscal Year</b>	<b>COLA/Market Pay Adjustment</b>	<b>Other Changes</b>
FY 2007	2.00%	<ul style="list-style-type: none"> <li>▪ Targeted market rate adjustments, promotional opportunities and career ladders for public safety ranks</li> <li>▪ Location pay stipends</li> <li>▪ Living wage increased to \$11.80 per hour</li> </ul>
FY 2006	2.00%	<ul style="list-style-type: none"> <li>▪ Overtime based on total hours, including leave</li> <li>▪ Living wage set at \$11.20 per hour</li> </ul>
FY 2005	2.00%	<ul style="list-style-type: none"> <li>▪ Additional step (18) added to pay plan</li> </ul>
FY 2004	1.00%	<ul style="list-style-type: none"> <li>▪ Additional 1.0% lump sum payment in addition to the 1% COLA/MPA</li> <li>▪ Increased pay scale for Firefighters</li> <li>▪ Living wage adopted, set at \$10.98</li> <li>▪ Reduced employee retirement contribution one percentage point (from 5% to 4% for general employees, and 6% to 5% for uniformed)</li> </ul>
FY 2003	2.75%	<ul style="list-style-type: none"> <li>▪ Retirement enhancements</li> </ul>
FY 2002	3.00%	<ul style="list-style-type: none"> <li>▪ Additional 1.0% market adjustment in addition to the 3% COLA/MPA</li> <li>▪ Two-year steps in pay plan changed to one-year</li> <li>▪ Three additional steps (15, 16, 17) added to pay plan</li> </ul>

**Retirement Plans and County Contribution Rates**

<b>Employer Contribution Rates – FY 2014 Adopted Budget</b>		
<b>Plan</b>	<b>Employee Type</b>	<b>County Contribution Rate</b>
Defined Benefit	General Employees	16.6% of pay
	Uniformed Employees	38.4% of pay
Defined Contribution (Chapter 46 only)	General Employees	4.2% of base pay only
	Uniformed Employees	None
Deferred Compensation Employer Match	Chapter 46 Employees	Up to \$20/pay (\$520/year)
	Chapter 21 Employees	Up to \$10/pay (\$260/year)
<b>NOTES:</b>		
Chapter 21 employees were hired before 2/8/1981		
Chapter 46 employees were hired on or after 2/8/1981		

<b>Defined Benefit Plan – Funding History</b>					
<b>Percent of Salary Contributed to Retirement Plan</b>					
<b>Fiscal Year</b>	<b>General Employees</b>			<b>Uniformed Employees</b>	
	County Contribution	Employee Contribution	County Contribution	Employee Contribution	
FY 2014	16.6%	4%	38.4%	7.5%	
FY 2013	14.6%	4%	36.4%	7.5%	
FY 2012	14.6%	4%	36.5%	7.5%	
FY 2011	14.4%	4%	35.5%	7.5%	
FY 2010	13.8%	4%	35.1%	7.5%	
FY 2009 (effective 1/1/09)	13.8%	4%	35.1%	7.5%	
FY 2008	9.8%	4%	19.4%	5%	
FY 2007	8.3%	4%	16.3%	5%	
FY 2006	6.4%	4%	13.6%	5%	
FY 2005	4.9%	4%	10.5%	5%	
FY 2004	3.5%	4%	7.2%	5%	
FY 2003	2.5%	5%	6.1%	6%	

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

<b>Defined Contribution Plan (Chapter 46 ONLY) – Funding History</b>				
<b>Percent of Base Pay Contributed to Retirement Plan</b>				
<b>Fiscal Year</b>	<b>General Employees</b>		<b>Uniformed Employees</b>	
	County Contribution	Employee Contribution	County Contribution	Employee Contribution
FY 2014	4.2%	-	-	-
FY 2013	4.2%	-	-	-
FY 2012	4.2%	-	-	-
FY 2011	4.2%	-	-	-
FY 2010	4.2%	-	-	-
FY 2009 (as of 1/1/09)	4.2%	-	-	-
FY 2003 through FY 2008	2%	-	1%	-

**Employee Health Insurance**

The following page shows the proposed bi-weekly employee and County (employer) contributions for employee health and dental insurance in FY 2014. The overall budget for health and dental insurance is increasing 3%. The County subsidy for all health plans is based on the subsidy amount for Cigna HMO. Employees enrolled in the Cigna HMO and Cigna POS plans will have a 3% rate increase. Employees enrolled in Kaiser had no increase last year; however they will have a 9.7% rate increase this year. There is no rate increase for the Delta Dental plan.



# Active Employee Bi-weekly Health and Dental Plan Contributions

Effective 7/1/13

	Kaiser		CIGNA Network HMO		CIGNA POS		Delta Dental	
	Employee Contribution	County Flex Credits	Employee Contribution	County Flex Credits	Employee Contribution	County Flex Credits	Employee Contribution	County Flex Credits
<b>Full-time (30-40 hr/week)</b>								
Single	\$ 37.14	\$ 181.08	\$ 47.52	\$ 181.08	\$ 145.08	\$ 181.08	\$ 3.33	\$ 11.97
Employee + Spouse or Adult Dependent	\$ 96.60	\$ 362.88	\$ 120.12	\$ 362.88	\$ 321.79	\$ 362.88	\$ 7.55	\$ 23.10
Employee + Child(ren)	\$ 80.94	\$ 323.64	\$ 101.46	\$ 323.64	\$ 282.90	\$ 323.64	\$ 6.35	\$ 26.25
Family	\$ 135.78	\$ 528.90	\$ 169.50	\$ 528.90	\$ 464.09	\$ 528.90	\$ 10.22	\$ 35.70
<b>Part-time (20-29 hrs/week)</b>								
Single	\$ 109.38	\$ 108.84	\$ 119.76	\$ 108.84	\$ 217.32	\$ 108.84	\$ 7.80	\$ 7.50
Employee + Spouse or Adult Dependent	\$ 228.24	\$ 231.24	\$ 251.76	\$ 231.24	\$ 453.42	\$ 231.24	\$ 15.94	\$ 14.71
Employee + Child(ren)	\$ 201.84	\$ 202.74	\$ 222.36	\$ 202.74	\$ 403.80	\$ 202.74	\$ 16.62	\$ 15.98
Family	\$ 327.42	\$ 337.26	\$ 361.14	\$ 337.26	\$ 655.74	\$ 337.26	\$ 23.42	\$ 22.50
<b>Part-time (10-19 hrs/week)</b>								
Single	\$ 153.72	\$ 64.50	\$ 164.10	\$ 64.50	\$ 261.66	\$ 64.50	\$ 10.86	\$ 4.44
Employee + Spouse or Adult Dependent	\$ 315.12	\$ 144.36	\$ 338.64	\$ 144.36	\$ 540.30	\$ 144.36	\$ 21.76	\$ 8.89
Employee + Child(ren)	\$ 284.22	\$ 120.36	\$ 304.74	\$ 120.36	\$ 486.18	\$ 120.36	\$ 23.15	\$ 9.45
Family	\$ 461.04	\$ 203.64	\$ 494.76	\$ 203.64	\$ 789.36	\$ 203.64	\$ 32.60	\$ 13.32