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Fiscal Year 2014 Budget Message to the Arlington County Board

To the County Board of Arlington, Virginia:

As we expected, development of the Proposed FY 2014 Budget has been challenging. We are experiencing the highest office vacancy rates in Arlington's recent history – driven by the impacts of the Base Realignment and Closure Commission process (BRAC) and concerns about the federal budget and sequestration. As a result, the County's real property tax base growth over the past year was essentially flat at 0.2%. Coupled with anticipated spending pressures, this means we face a gap between revenues and expenditures of approximately $22 million (excluding Schools).

To close this gap, I have asked all stakeholders in our community to contribute – through reduced services, through higher taxes and by asking more from our employees. All of these choices are difficult – they impact our residents and businesses and the services we provide to them. What I have tried to do is to preserve our balance of services and respect the values of our community.

When I look beyond FY 2014, I believe the next one to two years will continue to be uncertain and economically challenging. Yet I am heartened because our fundamentals remain strong – we have a balanced and diversified tax base; we have the lowest unemployment rate in the Commonwealth; we have a strong pension fund (among the healthiest in the nation); we have solid reserve levels. We have a strong track record of managing through difficult situations – whether it was September 11 or the recent recession.

Budget Highlights

The Proposed FY 2014 General Fund Budget totals $1.073 billion, a 2.0 percent increase over the Adopted FY 2013 Budget, in line with growth of 2.1 percent in the Consumer Price Index over the past calendar year.

My Proposed Budget follows Board guidance that provided for a mix of spending reductions and tax rate increases. Specifically, tax rate increases were allowed for new facilities (costs associated with the new Arlington Mill Community Center and ConnectArlington) and increased enrollment at Schools; combined, these two areas total half of the proposed tax rate increase. Board guidance also provided that half of the County's remaining gap between revenues and expenditures could be funded from a proposed tax rate increase, recognizing the impact that several years of budget reductions have had on our services and our employees. In total, my budget assumes a 3.2 cent increase in the real property tax rate (from 97.1 cents to $1.003 including the dedicated stormwater rate).

My Proposed Budget also assumes $9.3 million in spending reductions and adjustments and a reduction of 46.3 FTEs (Full Time Equivalents) from the General Fund. Discussed in more detail below, these changes affect every department and office in County government.

Budget Reductions & Adjustments

The proposed budget includes $9.3 million in spending reductions, revenue enhancements and other adjustments. In developing these proposals, I directed staff to take advantage of efficiencies where possible, and, to reflect the values of our community while preserving our overall balance of services. I believe that this budget meets those goals, but the spending reductions will in many cases result in diminished service levels to the community, particularly after reductions taken in 2009, 2010 and 2011.

- **Programmatic & Administrative Reductions** – These proposals affect every department: fewer police officers dedicated to community policing; reductions in nursing care for various segments of our population; reductions in camps and some recreation services; holding positions vacant in a variety of areas which may result in slower service times to citizens and employees; and slower implementation of technology across the organization.
- **Revenue Enhancements** – The proposed budget includes modest revenue enhancements including increases in development services fees in Department of Environmental Services (DES); recognition of higher revenue in ambulance transport fees based on recent experience; and increased court collection fees as part of a new initiative by the Treasurer and Commonwealth's Attorney.
- **Other Adjustments** –In a few cases, we have realigned costs by shifting them from the General Fund to other funds where appropriate. We are also proposing reductions in various fees that support the Development Fund (Department of Community Planning, Housing and Development [CPHD]) in light of revised spending projections and higher than expected fee revenue in recent years.

Tax and Fee Burden Up

In my proposed budget, the overall tax and fee burden for the average Arlington household will increase from $6,726 to $6,988, an increase of 3.9%, or about $22 a month. This reflects modest increases in residential property assessments and the proposed 3.2 cent tax rate increase, of which half is attributable to new facilities and increased enrollment. We have not proposed any tax rate or fee changes for personal property tax, business tangible property, business and professional occupational licenses, the water-sewer fee, the household solid waste rate (the fee for trash and recycling pick-up and disposal) or the dedicated stormwater tax.

Commitment to Schools & New Capacity Projects

My proposed budget includes a transfer to Arlington Public Schools of $411.1 million, an increase in ongoing funding of $10.8 million, or 2.7% over FY 2013. This amount includes an additional $7.1 million in a proposed tax rate increase (equivalent to 1.1 cents) to fund a projected 973 student increase in enrollment. As discussed later in this document, I am also proposing that we establish a contingent of $6.6 million to address community enhancements needed as part of Schools' capacity projects and for joint use projects. This contingent would be funded with one-time money.

Initiatives & One-Time Funds

If my base budget proposals are adopted, the June tax payment will generate approximately $9.8 million in one-time funds. In addition, the Board included one-time funding for a compensation contingent of $3.0 million at close-out of FY 2012 in the event that a merit step increase could not be offered in FY 2014. My proposed budget does include a merit step increase and this contingent is no longer needed. Thus, a total of $12.8 million in one-time funding is available for one-time expenses. My proposed budget assumes using $11.7 million for the following, leaving $1.1 million that has not been allocated:

- $4.3 million for **AHIF and housing** grants funded at FY 2013 budgeted levels.
- **Community enhancements for Schools projects** - $5.5 million – as Schools pursues its aggressive capital program to meet enrollment growth, our community has identified numerous site-specific needs in transportation, pedestrian and bike safety, recreation and other areas. This funding contingent (which includes one-time funds generated by both the County and Schools' share of the proposed tax rate increase) will allow us to collaboratively address these needs. In addition, there are numerous other facilities (e.g. community centers, the Trades Center) where we share space with the Schools and where these funds could address needed improvements. With an additional $1.1 million from 2012 close-out funds, the total amount of this contingent is $6.6 million.
- The proposed budget includes $900,000 of one-time funding and $900,000 of ongoing funding for the **Artisphere**, which maintains funding at the adopted business plan level. As we are mid-way through our second full year of operations, I am assessing its performance and programming model. The combination of one-time and ongoing funds will allow us to pursue a variety of options as we consider the future of the Artisphere.
- Funding the **General Fund General Contingent** at $250,000.
- Other **miscellaneous programs** (totaling $700,000) including continuation of the Homeless Prevention and Rapid Re-Housing Program (HPRP); continuation of a position in CPHD for homeownership efforts; the County's share of operating costs supporting regional public safety communications infrastructure; and funding of an internal audit function in Department of Management and Finance (DMF).

Finally, my base budget includes a few critical new initiatives: establishment of a program in DES to ensure support and maintenance for vital back-up power and technology infrastructure in 24x7 facilities such as the detention center and Emergency Communications Center (ECC) and the establishment of an internal audit function in DMF. My budget also includes eight additional positions in DES to support implementation of the transportation capital improvement program – fully supported by capital funds.

Affordable Housing

Affordable housing has been one of the top priorities of the Board and for our community and the proposed budget continues this commitment, even as other services are being reduced. Local tax dollars invested in housing total $32.3 million, or 4.9 percent of the General Fund budget, excluding the Schools transfer. Highlights of this investment include:

- Funding for the **Affordable Housing Investment Fund (AHIF) totals $9.5 million** (one-time and ongoing funds), the same level as included in the adopted FY 2013 budget;
- Continued funding of recent strategic initiatives for a **homeless services center** in the Courthouse area and the **Mary Marshall assisted living facility;**
- **Housing grants** are funded at $8 million from a combination of one-time and ongoing funds, meeting projected program demand for FY 2014. I am proposing modest administrative changes to the housing grant program to curtail the cost growth in this program.
- Continuation of the three-year **affordable housing study** begun in FY 2013.

Investment in Our Workforce

My Proposed Budget includes a reduction of 46.3 FTEs from the General Fund. In anticipation of this difficult budget year, I imposed a hiring slowdown, and also offered an early retirement package to eligible employees. The result of these necessary actions is that I have asked our workforce to do more with less – taking up more work when a colleague retires and isn't replaced; addressing new and increasing service demands due to our growing population; performing administrative work in addition to normal job duties because administrative functions in their departments have been reduced over the last few years. Because of their efforts and our goal of remaining competitive with other jurisdictions, I have included a merit step increase in the proposed budget. Additionally, we continue to pursue our compensation maintenance plan that will evaluate all job classes over a four-year period; in FY 2014, we will have completed our third year of this program. My budget also includes elimination of the Columbus Day holiday.

Community Input

Once again, we actively sought input from the community and stakeholders in preparing the proposed budget.

- We created a special FY 2014 Budget page, and included a "feedback" link, through which residents could submit suggestions.
- We created an OpenArlington forum where citizens could provide input on what they think should be priorities for the upcoming budget.
- In November, I met with Commission chairs.
- Also in November, the Superintendent and I held our first joint public Budget Forum at Washington-Lee High School.
- We held a public online budget chat in December and posted the transcript online.
- We also asked employees for input in an online chat session.

Looking Ahead – Multi-Year Initiatives & Financial Sustainability

Preserving our high-grade bond ratings is always a priority – and I am confident that my proposed budget meets this goal. We have followed the Board's financial and debt management policies by fully funding our pension and retiree health care obligations (OPEB-Other Post-Employment Benefits) with ongoing funds and maintained our operating reserve level.

Looking beyond FY 2014, our outlook remains cautious. Tax base growth in the near-term could remain flat, particularly in the commercial sector, but we see positive signs in the residential market. Concerns about sequestration and the federal budget will affect jurisdictions in our region and across the nation. We know in FY 2015 & FY 2016 we will experience new budget pressures – costs of new facilities (Long Bridge Aquatics Facility, new homeless services center, possible consolidation of Department of Human Services [DHS] functions at the Stambaugh Center and expiration of the Comcast franchise agreement. We also expect perennial pressures (such as Metro, compensation, retirement and health care funding) to continue. Multi-year financial projections are included later in this section.

As our population changes and as technology changes the way we deliver services, I believe we have many opportunities to do things differently, particularly in the area of buildings and facilities. I have asked staff to begin evaluation of some of our facilities that require significant capital investment or are underutilized – with one of our initial tasks being how we engage the community and stakeholders in these discussions. Potential facilities to be evaluated include:

- Madison and Woodmont Community Centers,
- Edison Complex, and
- Fenwick Center.

As we pursue ideas on these facilities, they could inform future budget and service delivery decisions in FY 2015 and beyond.

I want to extend my thanks to all County staff who have worked so diligently to prepare this proposed budget. County staff continues to perform at a high level despite added workloads.

This proposed budget stays true to the community's values and our vision of Arlington as a diverse, vibrant and inclusive community, with a mix of programs and services that continue to be recognized internationally. I look forward to the continuing dialogue with the community and the County Board as we move toward budget adoption.

Respectfully submitted,

Barbara M. Donnellan

Barbara M. Donnellan, County Manager

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RESPONSE TO COUNTY BOARD BUDGET GUIDANCE

The following analysis summarizes how the Proposed Budget meets the County Board's guidance (adopted in November 2012) for the FY 2014 budget.

Goals

- Reflects Current Economic Conditions: The Proposed General Fund Budget (County and Schools) reflects an increase of 2.0 percent, in line with growth of 2.1 percent in the Consumer Price Index during calendar year 2012. The County's Proposed Budget includes $9.3 million in expenditure reductions to address, in part, the impact that flat real estate assessment growth this year has had on County revenues.

- Honor the County's Vision and Legacy: The County's Proposed Budget, despite reductions, does not significantly alter the balance of services that the County Board has approved in recent years. It maintains increased levels of funding established in 2013 for priorities such as affordable housing and investments in County infrastructure (e.g., road repaving, parks and facilities improvements).

- Fund Services That Protect The Health and Safety of Our Residents: The core services that preserve public health and public safety are maintained in this budget. The reductions to the Department of Human Services, the Police Department and the Fire Department are in services that have proven effective and popular, but the reductions will not negatively impact public health and safety.

- Continue our Investments in Affordable Housing: Investment in affordable housing in the Proposed Budget totals $51.7 million, of which $32.3 million is from local tax dollars – or 4.9% of the County's Proposed Budget (excluding the transfer to Schools). The Manager's Proposed Budget continues funding for the Affordable Investment Housing Fund at the same amount ($9.5 million) as budgeted in FY 2013. Finally, the Proposed Budget continues funding recent strategic initiatives including the homeless services center in the Courthouse area and the Mary Marshall Assisted Living Facility.

- Continue our Investments in Environmental Sustainability: The Proposed Budget continues funding the Fresh AIRE program and the Community Energy and Sustainability Task Force. Numerous investments in maintenance capital (PAYG) will make our facilities more energy-efficient, and the County continues to pursue LEED and other environmentally sustainable approaches on new and renovated facilities.

- Adequately Support the Public Schools: The Proposed Budget includes a transfer to Schools of $411 million, or an increase in ongoing funding of 2.7%. This provides approximately $17,500 in local tax dollars per student (based on projected enrollment for the 2013-2014 school year), and reflects additional funding to meet growing enrollment.

- Ensure A Safety Net for Those In Need: The County has historically provided a range of safety net services for those most at risk in the community through both direct services (e.g., housing assistance, general relief) and through our network of non-profit partners (e.g., food assistance, emergency relief). The Proposed Budget continues the base level of ongoing funding for these services and our partners.

Other Direction

1. Present a balanced budget that equally divides the County revenues/expenditures gap between proposed tax revenue increases and proposed expense/service reductions. Funding for operating costs for ConnectArlington and Arlington Mill as well as costs associated with the Comcast franchise agreement may also be addressed through tax revenue increases. The Proposed Budget complies with County Board guidance. Operating costs for Arlington Mill and ConnectArlington, totaling approximately $2.8 million, are funded with a proposed real property tax rate increase of just under 0.5 cents. The balance of the revenue / expenditure gap is divided between proposed expenditure reductions and adjustments of $9.3 million and an additional proposed real estate tax increase of 1.6 cents. The proposed real estate tax rate increase attributable to County new facilities and closing the budget gap totals 2.1 cents.

2. Maintain the County / School revenue sharing allocation reflected in the FY 2013 budget (54.2% County / 45.8% Schools) which is consistent with existing County Board guidance. Funding to accommodate enrollment above the number of students funded in FY 2013 shall be addressed through tax revenue increases. The Proposed Budget includes a transfer to Schools of $411 million, which includes sharing of local tax revenues at the 45.8% level as well as a proposed tax rate increase of 1.1 cents to accommodate costs associated with projected new enrollment in 2013-2014.

3. Ensure that the budget provides for long-term financial sustainability. The Proposed Budget fully funds key areas that are essential to the County's long-term financial health: pension, post-employment benefits, debt service and capital investment, and reserve levels. In addition, the budget document includes multi-year financial projections under varying economic scenarios to help us prepare for future years' budget discussions.

4. Preserve the County's high grade bond ratings. The County's triple-AAA bond ratings were again confirmed this past May. Key factors in maintaining high grade bond ratings are continued in the Proposed Budget, including funding of the County's operating reserve (5% of General Fund expenditures; compliance with debt policies; multi-year planning and conservative revenue and expense forecasting.

5. Fully fund all debt, lease and other contractual commitments including those "subject to appropriation" in the base budget. This has been done.

6. In keeping with Board direction given during adoption of the FY 2013 budget, provide total AHIF funding of no less than the FY 2013 level. The Proposed Budget includes $9.5 million of ongoing and one-time funding for FY 2014, identical to the amount adopted by the Board in FY 2013.

7. Eliminate duplication and inefficiencies. Of the $9.3 million in proposed expenditure reductions, some address inefficiencies or underutilized services. Examples include elimination of underutilized vehicles from the County's fleet; reduction of underutilized transit service; and efficiencies in inmate medical services. Several administrative functions were reduced or eliminated across the County, but after three years of reductions in 2009 – 2011, additional reductions in administration are difficult to accomplish.

The County Manager shall also provide: (1) an impact assessment were we to keep expenses within existing tax rates, and; (2) an impact assessment, including the extent to which tax rates would have to increase, were we to maintain services at the FY 2013 budget level.

1. If the Proposed Budget were to keep expenses within existing tax rates, $13.0 million in expense reductions to County services would need to be identified, in addition to the $9.3 million included in the County Manager's proposed budget. Similarly, Schools would need to make $7.1 million in cuts in addition to the $6.8 million identified in the Superintendent's proposed budget. The average real estate tax bill for the typical single family homeowner would increase by $52 based on the slight increase in residential assessments even though the tax rate would remain unchanged.

   For the County's proposed budget, options to reduce an additional $13.0 million from the County's General Fund budget could include:

   - Changing operating hours of facilities and / or evaluate repurposing or closure of facilities
     - Reducing library hours to 2011 levels - $0.5 million
     - Closing the Artisphere would result in $0.9 million in ongoing savings in FY 2014 (assuming one-time closure costs are covered with other funds)
   - Delay opening of new facilities which could result in operating cost and possibly debt service savings
     - Delay opening of Arlington Mill Community Center to early FY 2015- $2.5 million in operating costs
     - Delay construction of Long Bridge Aquatics Facility by one year – debt service savings in FY 2014 of $1.5 million
   - Evaluate employee compensation, including both pay and benefit levels
     - Eliminate merit step increase for FY 2014 - $3.4 million
     - Shift health care increase to employees and retirees - $1.8 million
   - Evaluate service levels in each operating department for possible reduction or elimination
     - A 1% across the board reduction in County departments would yield $4 - $4.5 million
     - Reduce maintenance capital – a 10% reduction would equal over $1 million
   - Redirection of dedicated revenue streams, e.g., reduce allocation to Crystal City Tax Increment Financing Area from 33 to 20% would yield $0.9 million; redirect dedicated bike-pedestrian fee to any General Fund use - $1.2 million

2. If the Proposed Budget were to maintain services at the FY 2013 budgeted level, the CY 2013 real estate tax rate would have to increase by 5.7 cents over the current rate (an additional 2.5 cents above the rate proposed in the County Manager's budget). The average CY 2013 real estate tax bill would increase $351 over CY 2012 (an additional $131 above the $220 tax payment increase in the Proposed Budget). In light of the current economic environment, the Proposed Budget includes little in the way of new services, with the exception of operating costs associated with the new Arlington Mill Community Center and ConnectArlington. If those new projects were excluded, the real estate tax rate would have to increase by 5.2 cents to maintain existing service at the FY 2013 level.

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MULTI-YEAR FORECAST & FUTURE BUDGET PRESSURES

Consistent with the County's debt and financial policies, staff has prepared a multi-year financial forecast. Two scenarios are presented on the following pages: 1) Slow growth – this scenario assumes that over the next 3 years, assessment growth, particularly for commercial properties, remains muted, ranging from 1-2 percent; 2) Normalized growth – this scenario assumes that assessment growth will be limited for one more year, but then gradually pick up in 2016 and beyond. Under both scenarios, there could be a gap between projected revenues and expenditures ranging from $20 – $23.5 million in FY 2015, excluding Schools. The scenarios do not assume any significant change in service levels or proposed new services, with the exception of operating costs associated with new facilities, described in more detail below.

There are a series of ongoing expenditures pressures that drive the County's expense forecast:

- **Metro** – Metro faces operating and capital budget pressures in compensation, pension and post-employment benefit funding, and other services. Arlington's share of Metro's costs ranges from six to nine percent, depending on the type of service (e.g., rail, bus or MetroAccess).
- **Health care costs** – While the rate of increase in County health care costs has slowed in recent years, health care increases continue to be a budget driver with increases exceeding the rate of inflation.
- **Pension and post-employment benefit costs –** While the County's defined benefit pension fund is currently among the best funded in the country, this is due in large part to the County's steady funding levels. As investment returns remain volatile and liabilities (e.g., increasing salaries) increase, the County's contribution rate will also need to increase. Additionally, the County has taken important steps to fund post-employment benefits for future retirees; as the number of retirees increase and as health care cost rise, contribution to the OPEB trust will continue to be a budget pressure.
- **Compensation** – The County has made good progress in recent years in keeping our compensation levels competitive with other jurisdictions. The following forecasts assume continuation of merit step increases to maintain this status.
- **State and federal budget cuts** – The County has experienced significant state budget cuts since FY 2009 that for the most part have not been restored. Additionally, near and longer-term effects of the federal budget crisis and possible sequestration will impact direct aid to the County and will indirectly impact non-real estate tax revenue sources.
- **Capital investment** – As the County's infrastructure ages and as more new facilities are brought into the County's inventory, additional capital investment will be required. The recent action by the County Board to raise the real estate tax rate to fund maintenance capital reinvestment has helped close the gap in this area.

FY 2015 & FY 2016 Pressures

In addition to perennial budget pressures, there will also be operating costs associated with new facilities:

- **Long Bridge Aquatics Facility –** Approved by Arlington voters in the 2012 referenda, the new aquatics facility is scheduled to begin start-up operations in late FY 2015, with full operation in FY 2016. An update of the business plan is underway; the range of net operating costs (after user fees) is estimated at $1.1 to $2.5 million annually.

- **ConnectArlington –**The County's new fiber optic network, ConnectArlington, is being implemented over a multi-year period, with the first phase becoming operational in FY 2013. As additional phases come on line, the associated operating costs will also increase. Total operating costs (County and Schools) are projected at close to $800,000 when fully implemented.
- **Homeless services center & County office space –** Operating costs associated with operations and maintenance of the recently acquired office building for the new homeless services center and County office space are estimated at $0.8 - $1.0 million annually. Development of new programmatic costs related to year-round operation of the homeless shelter are underway; the following forecasts assume an additional $0.4 - $0.5 million annually.
- **Further consolidation of Department of Human Services (DHS) functions –** The County is pursuing options to further consolidate DHS functions at the Stambaugh center in order to provide more centralized better services to DHS customers. Annual lease rental costs could increase as early as FY 2016 and are estimated at $1.4 million annually; additional consolidation would present opportunities for alternative uses of existing County space used by DHS.

Beyond FY 2016

- **Operating costs for streetcars for Columbia Pike and Crystal City corridors**
- **Stormwater** – The County's new stormwater permit could be issued in 2013. Staff anticipates that the most significant new cost requirements will be in capital, although monitoring costs could increase as well.

6-Year Revenue & Expense Forecast - Slow Assessment Growth Scenario

(Real Estate Assessment Growth: Jan 2013: 0.2%, Jan 2014: 1%, Jan 2015: 1%, Jan 2016: 2%, Jan 2017: 2%, Jan 2018: 3%, Jan 2019: 3%)

	Rate 0.958 Adopted FY 2013	Rate 0.99 Proposed FY 2014	% chg	Rate 0.99 Forecast FY 2015	% chg	Rate 0.99 Forecast FY 2016	% chg	Rate 0.99 Forecast FY 2017	% chg	Rate 0.99 Forecast FY 2018	% chg	Rate 0.99 Forecast FY 2019	% chg
REVENUE													
Real Estate	585,108,577	603,469,390	3%	609,493,620	1%	618,687,230	2%	631,144,060	2%	647,085,730	3%	666,678,940	3%
Less CCTIF Real Estate	(3,550,600)	(2,289,560)	-36%	(2,629,710)	15%	(3,145,850)	20%	(3,843,210)	22%	(4,734,110)	23%	(5,827,800)	23%
Other Taxes	291,760,359	300,747,147	3%	309,769,561	3%	319,062,648	3%	328,634,528	3%	336,850,391	3%	346,955,903	3%
TOTAL TAXES	873,318,336	901,926,977	3%	916,633,471	2%	934,604,028	2%	955,935,378	2%	979,202,011	2%	1,007,807,043	3%
Total Fees & Other	80,684,192	80,963,998	0%	82,583,278	2%	84,234,944	2%	85,919,642	2%	87,638,035	2%	89,390,796	2%
State & Federal	80,500,215	77,986,391	-3%	76,426,663	-2%	76,426,663	0%	76,808,796	1%	77,576,884	1%	78,740,538	2%
TOTAL OTHER	161,184,407	**158,950,389**	-1%	**159,009,941**	0%	**160,661,607**	1%	**162,728,439**	1%	**165,214,920**	2%	**168,131,334**	2%
CARRYOVER FUNDS	17,606,988	12,923,610		-		-							
TOTAL REVENUE	**1,052,109,731**	**1,073,800,976**	2%	**1,075,643,413**	0%	**1,095,265,635**	2%	**1,118,663,817**	2%	**1,144,416,931**	2%	**1,175,938,376**	3%
EXPENSE				-									
Salaries	236,100,827	240,087,708	2%	247,810,164	3%	254,748,848	3%	261,881,816	3%	269,214,507	3%	277,290,942	3%
Retirement (incl. ret. contrib.)	52,067,568	56,339,480	8%	58,151,648	3%	59,779,894	3%	61,453,731	3%	63,174,436	3%	64,627,448	2%
FICA	17,866,170	18,416,534	3%	19,008,904	3%	19,541,153	3%	20,088,306	3%	20,650,778	3%	21,024,351	2%
Health Insurance	36,407,608	37,107,698	2%	38,963,083	5%	40,911,237	5%	42,956,799	5%	45,104,639	5%	47,359,871	5%
Life Insurance	256,558	257,537	0%	260,112	1%	262,713	1%	265,341	1%	267,994	1%	270,674	1%
Location Pay	1,605,903	1,637,421	2%	1,637,421	0%	1,637,421	0%	1,637,421	0%	1,637,421	0%	1,670,169	2%
Transit Subsidy; Walk/Bike	582,920	642,010	10%	642,010	0%	642,010	0%	642,010	0%	642,010	0%	656,776	2%
OPEB	8,670,134	9,100,134	5%	9,418,639	4%	9,748,291	4%	10,089,481	4%	10,442,613	4%	10,682,793	2%
Miscellaneous Benefits	1,304,117	909,276	-30%	909,276	0%	909,276	0%	909,276	0%	909,276	0%	930,189	2%
Credit for Turnover	(4,027,245)	(4,230,048)	5%	(4,335,799)	3%	(4,444,194)	3%	(4,555,299)	3%	(4,669,182)	3%	(4,776,573)	2%
PERSONNEL TOTAL	350,834,560	360,267,750	3%	372,465,458	3%	383,736,650	3%	395,368,882	3%	407,374,492	3%	419,736,641	3%
Contractual, Materials & Equipment	180,491,411	178,956,938	-1%	183,199,372	2%	187,547,866	2%	192,005,073	2%	196,573,710	2%	201,402,985	2%
METRO with Silver Line Expansion	25,475,000	28,194,000	11%	29,885,640	6%	31,081,066	4%	32,324,308	4%	33,617,281	4%	34,961,972	4%
Debt Service	57,318,896	60,600,000	6%	65,963,000	9%	65,282,000	-1%	72,178,000	11%	75,100,000	4%	77,513,000	3%
Regionals/Contingents/Other	9,671,472	8,306,565	-14%	9,401,323	13%	9,528,509	1%	9,657,604	1%	9,788,635	1%	9,921,631	1%
PAYG	12,263,133	15,721,204	28%	10,425,628	2%	10,738,397	3%	11,060,549	3%	11,392,365	3%	11,734,136	3%
AHIF Base Funding	9,480,623	9,480,623	0%	6,755,716	-29%	6,890,830	2%	7,028,647	2%	7,169,220	2%	7,312,604	2%
NON-PERSONNEL TOTAL	294,700,535	301,259,330	2%	305,630,679	1%	311,068,668	2%	324,254,181	4%	333,641,210	3%	342,846,328	3%
SCHOOL TRANSFER- ongoing tax	400,358,051	411,132,388	3%	417,984,863	2%	426,179,437	2%	435,906,532	2%	446,516,117	2%	459,560,011	3%
one-time funds	6,216,585	-											
Total SCHOOL TRANSFER	406,574,636	411,132,388											
OPERATING EXPENSES FOR NEW PROJECTS [(1)]													
Acquatics Facility				300,000		1,450,000		1,493,500		1,538,305		1,584,454	
Technology - Connect Arl. / Other				1,550,879		774,576		786,084		799,298		812,761	
Homeless Shelter & Office Space				1,200,000		1,236,000		1,273,080		1,311,272		1,350,611	
DHS Consolidation				-		1,430,000		1,300,000		1,990,000		2,050,000	
Street Car Net Operating Costs [(2)]				-		-		1,800,000		3,600,000		3,708,000	
NEW PROJECTS & FACILITIES				3,050,879		4,890,576		6,652,664		9,238,875		9,505,826	
TOTAL EXPENSES	**1,052,109,731**	**1,072,659,468**	2%	**1,099,131,878**	2%	**1,125,875,331**	2%	**1,162,182,259**	3%	**1,196,770,695**	3%	**1,231,648,806**	3%
REVENUE - EXPENSE GAP		**1,141,508**		**(23,488,466)**		**(30,609,696)**		**(43,518,442)**		**(52,353,764)**		**(55,710,430)**	
Adjusted GAP if FY 2015 budget is balanced with increased revenue or lower expenditures						***(7,121,230)***		***(12,908,746)***		***(8,835,322)***		***(3,356,665)***	

[(1)] Does not reflect impact of projected new enrollment at Schools, estimated at $5 - $8 million annually

[(2)] The adopted CIP for illustrative purposes shows operating cost support from the Transportation Investment Fund

6-Year Revenue & Expense Forecast - Normalized Assessment Growth Scenario

(Real Estate Assessment Growth: Jan 2013: 0.2%, Jan 2014: 1.5%, Jan 2015: 2%, Jan 2016: 3%, Jan 2017: 3%, Jan 2018: 3%, Jan 2019: 3%)

	Rate 0.958 Adopted FY 2013	Rate 0.99 Proposed FY 2014	% chg	Rate 0.99 Forecast FY 2015	% chg	Rate 0.99 Forecast FY 2016	% chg	Rate 0.99 Forecast FY 2017	% chg	Rate 0.99 Forecast FY 2018	% chg	Rate 0.99 Forecast FY 2019	% chg
REVENUE													
Real Estate	585,108,577	603,469,390	3%	615,648,320	2%	631,196,820	3%	650,307,360	3%	669,994,220	3%	690,274,690	3%
Less CCTIF Real Estate	(3,550,600)	(2,289,560)	-36%	(2,971,520)	30%	(3,840,580)	29%	(4,907,470)	28%	(6,006,370)	22%	(7,138,240)	19%
Other Taxes	291,760,359	300,747,147	3%	312,777,033	4%	325,288,114	4%	338,299,639	4%	351,831,624	4%	365,904,889	4%
TOTAL TAXES	873,318,336	901,926,977	3%	925,453,833	3%	952,644,354	3%	983,699,529	3%	1,015,819,474	3%	1,049,041,339	3%
Total Fees & Other	80,684,192	80,963,998	0%	82,988,098	3%	85,062,800	3%	87,189,370	3%	89,369,105	3%	91,156,487	2%
State & Federal	80,500,215	77,986,391	-3%	76,426,663	-2%	76,426,663	0%	76,808,796	1%	77,576,884	1%	78,740,538	2%
TOTAL OTHER	161,184,407	**158,950,389**	-1%	**159,414,761**	0%	**161,489,464**	1%	**163,998,167**	2%	**166,945,989**	2%	**169,897,024**	2%
CARRYOVER FUNDS	17,606,988	12,923,610		-		-							
TOTAL REVENUE	**1,052,109,731**	**1,073,800,976**	2%	**1,084,868,594**	1%	**1,114,133,818**	3%	**1,147,697,696**	3%	**1,182,765,463**	3%	**1,218,938,364**	3%
EXPENSE													
Salaries	236,100,827	240,087,708	2%	247,810,164	3%	254,748,848	3%	261,881,816	3%	269,214,507	3%	277,290,942	3%
Retirement (incl. ret. contrib.)	52,067,568	56,339,480	8%	58,151,648	3%	59,779,894	3%	61,453,731	3%	63,174,436	3%	64,627,448	2%
FICA	17,866,170	18,416,534	3%	19,008,904	3%	19,541,153	3%	20,088,306	3%	20,650,778	3%	21,024,351	2%
Health Insurance	36,407,608	37,107,698	2%	38,963,083	5%	40,911,237	5%	42,956,799	5%	45,104,639	5%	47,359,871	5%
Life Insurance	256,558	257,537	0%	260,112	1%	262,713	1%	265,341	1%	267,994	1%	270,674	1%
Location Pay	1,605,903	1,637,421	2%	1,637,421	0%	1,637,421	0%	1,637,421	0%	1,637,421	0%	1,670,169	2%
Transit Subsidy; Walk/Bike	582,920	642,010	10%	642,010	0%	642,010	0%	642,010	0%	642,010	0%	656,776	2%
OPEB	8,670,134	9,100,134	5%	9,418,639	4%	9,748,291	4%	10,089,481	4%	10,442,613	4%	10,682,793	2%
Miscellaneous Benefits	1,304,117	909,276	-30%	909,276	0%	909,276	0%	909,276	0%	909,276	0%	930,189	2%
Credit for Turnover	(4,027,245)	(4,230,048)	5.0%	(4,335,799)	3%	(4,444,194)	3%	(4,555,299)	3%	(4,669,182)	3%	(4,776,573)	2%
PERSONNEL TOTAL	350,834,560	360,267,750	3%	372,465,458	3%	383,736,650	3%	395,368,882	3%	407,374,492	3%	419,736,641	3%
Contractual, Materials & Equipment	180,491,411	178,956,938	-1%	183,199,372	2%	187,547,866	2%	192,005,073	2%	196,573,710	2%	201,402,985	2%
METRO with Silver Line expansion	25,475,000	28,194,000	11%	29,885,640	6%	31,081,066	4%	32,324,308	4%	33,617,281	4%	34,961,972	4%
Debt Service	57,318,896	60,600,000	6%	65,963,000	9%	65,282,000	-1%	72,178,000	11%	75,100,000	4%	77,513,000	3%
Regionals/Contingents/Other	9,671,472	8,306,565	-14%	9,401,323	13%	9,528,509	1%	9,657,604	1%	9,788,635	1%	9,921,631	1%
PAYG	12,263,133	15,721,204	28%	10,425,628	2%	10,738,397	3%	11,060,549	3%	11,392,365	3%	11,734,136	3%
AHIF Base Funding	9,480,623	9,480,623	0%	6,755,716	-29%	6,890,830	2%	7,028,647	2%	7,169,220	2%	7,312,604	2%
NON-PERSONNEL TOTAL	294,700,535	301,259,330	2%	305,630,679	1%	311,068,668	2%	324,254,181	4%	333,641,210	3%	342,846,328	3%
SCHOOL TRANSFER- ongoing tax	400,358,051	411,132,388	3%	423,857,855	3%	436,311,114	3%	450,534,384	3%	465,245,319	3%	480,460,933	3%
one-time funds	6,216,585												
Total SCHOOL TRANSFER	406,574,636	411,132,388											
OPERATING EXPENSES FOR NEW PROJECTS (1)													
Acquatics Facility				300,000		1,450,000		1,493,500		1,538,305		1,584,454	
Technology - Connect Arl. / Other				1,550,879		774,576		786,084		799,298		812,761	
Homeless Shelter & Office Space				1,200,000		1,236,000		1,273,080		1,311,272		1,350,611	
DHS Consolidation				-		1,430,000		1,300,000		1,990,000		2,050,000	
Street Car Net Operating Costs (2)				-		-		1,800,000		3,600,000		3,708,000	
NEW PROJECTS & FACILITIES				3,050,879		4,890,576		6,652,664		9,238,875		9,505,826	
TOTAL EXPENSES	**1,052,109,731**	**1,072,659,468**	2%	**1,105,004,871**	3%	**1,136,007,008**	3%	**1,176,810,111**	4%	**1,215,499,897**	3%	**1,252,549,728**	3%
REVENUE - EXPENSE GAP		**1,141,508**		**(20,136,277)**		**(21,873,190)**		**(29,112,415)**		**(32,734,434)**		**(33,611,364)**	
Adjusted GAP if FY 2015 budget is balanced with increased revenue or lower expenditures						***(1,736,914)***		***(7,239,224)***		***(3,622,019)***		***(876,931)***	

(1) Does not reflect impact of projected new enrollment at Schools, estimated at $5 - $8 million annually

(2) The adopted CIP, for illustrative purposes, shows operating cost support from the Transportation Investment Fund

FY 2014 Proposed Budget
Departmental Budget Reductions

	Description	NTS Reduction	Permanent FTEs
CIRCUIT COURT			
1.	**Maintenance:** Reduce contractual maintenance. 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.	8,960	
2.	**Equipment:** Eliminate non-personnel funding in the Clerk's Office for equipment purchase. IMPACT: No direct impact. The reduction is an adjustment based on needs in FY 2014.	15,104	
	CIRCUIT COURT SUBTOTAL	**$24,064**	
COMMISSIONER OF REVENUE			
1.	**Staffing:** Hold 1.0 FTE position vacant for six months. IMPACT: Managerial duties for the Business Tax division will be absorbed temporarily by other Deputy Commissioners.	59,971	
	COMMISSIONER OF REVENUE SUBTOTAL	**$59,971**	
COMMONWEALTH'S ATTORNEY			
1.	**Staffing:** Hold 0.25 Victim Witness Specialist position vacant for one year. IMPACT: Holding 0.25 FTE position vacant and corresponding personnel realignments within the Victim Witness Unit will generate personnel savings. This vacancy will result in some limitations in services to crime victims and witnesses. Additionally, the Commonwealth's Attorney's General District Court Restitution Program will be eliminated and the responsibility of processing restitution payments will be transferred to the Clerk of the General District Court.	48,657	
	COMMONWEALTH'S ATTORNEY SUBTOTAL	**$48,657**	
COUNTY ATTORNEY			
1.	**Consultants:** Reduce consulting funding. IMPACT: Reducing funding for consultants will impact the County Attorney's ability to hire specialized outside legal assistance.	30,000	
	COUNTY ATTORNEY SUBTOTAL	**$30,000**	

FY 2014 Proposed Budget
Departmental Budget Reductions

DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT (CPHD)			
1.	**Planning Staffing:** 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
2.	**Planning Staffing:** 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
3.	**Position freezes:** 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	
	DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT SUBTOTAL	**$227,672**	**1.5**
COUNTY BOARD OFFICE			
1.	**Administrative Staffing:** Eliminate a portion of an Administrative Assistant position. IMPACT: Reduced staff support for County Board member.	14,170	0.25
	COUNTY BOARD OFFICE SUBTOTAL	**$14,170**	**0.25**
COUNTY MANAGER'S OFFICE			
1.	**Administrative Staffing:** Eliminate an Administrative Assistant position. IMPACT: Reduced staff support for the department.	45,836	0.50
2.	**Non-personnel expenditures**: Reduce consultants, unclassified services, printing, travel, and operating supplies. IMPACT: Any impacts should be minimal.	27,308	
	COUNTY MANAGER'S OFFICE SUBTOTAL	**$73,144**	**0.50**
ECONOMIC DEVELOPMENT (AED)			
1.	**Arts Grants:** 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	
2.	**Artisphere:** 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	
	ECONOMIC DEVELOPMENT SUBTOTAL	**$798,028**	

FY 2014 Proposed Budget
Departmental Budget Reductions

ELECTORAL BOARD AND VOTER REGISTRATION			
1.	**Poll Staffing**: Reduce the number of election officers for the November 2013 election. IMPACT: Lines on Election Day may increase.	16,800	
	ELECTORAL BOARD AND VOTER REGISTRATION SUBTOTAL	**$16,800**	
OFFICE OF EMERGENCY MANAGEMENT (OEM)			
1.	**Staffing:** 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
2.	**Staffing:** Hold an Emergency Communications Technician position vacant for six months. IMPACT: Duties will be reassigned to other staff.	50,720	
	OFFICE OF EMERGENCY MANAGEMENT SUBTOTAL	**$153,500**	**1.0**
DEPARTMENT OF ENVIRONMENTAL SERVICES (DES)			
1.	**Transit Service Adjustments**: Adjust ART 75 bus schedule to eliminate unproductive/low ridership hours. IMPACT: Minimal customer impact is anticipated.	94,956	
2.	**Transit Service Adjustments**: 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	
3.	**Transit Service Adjustments**: 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	
4.	**Efficiencies:** 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	
5.	**Facility Maintenance:** 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	
6.	**Facility Maintenance:** 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	

FY 2014 Proposed Budget
Departmental Budget Reductions

DEPARTMENT OF ENVIRONMENTAL SERVICES, Continued			
7.	**Vehicles:** Eliminate two vehicles: one assigned to the Real Estate Bureau and one assigned to the Engineering Bureau. IMPACT: There will be an increased reliance on the Carpool to provide vehicles for use when necessary.	10,342	
8.	**Staffing**: Eliminate one Space Planner position. IMPACT: Response time could increase for designing and managing renovations and relocations of County office space.	64,780	1.0
9.	**Staffing:** Elimination of the Neighborhood Traffic Calming Program. 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).	111,921	1.0
10.	**Staffing:** Elimination of the Green Home Choice Program. 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.	73,125	0.5
11.	**Staffing:** Eliminate a Design Standards Engineer. 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.	151,809	1.0
12.	**Staffing:** Transfer the Co-Manager of the AIRE program to the FreshAire line of business. 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.	130,970	
13.	**Solid Waste:** Increase Intra-County Charges for reimbursement of a portion of the street sweeping program costs from the Stormwater Fund. 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.	240,000	

FY 2014 Proposed Budget
Departmental Budget Reductions

DEPARTMENT OF ENVIRONMENTAL SERVICES, Continued			
14.	**Solid Waste:** Reduce contingent budget for disposal of street sweeping related to storm activities. IMPACT: Little cushion will be available for additional landfill expense due to storms.	20,295	
15.	**Solid Waste:** Transfer the regional contribution to Arlingtonians for a Clean Environment (ACE) to the Stormwater Fund. 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.	69,705	
16.	**Solid Waste:** 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	
17.	**Water, Sewer, and Streets:** 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	
18.	**Operating Equipment:** Reduce non-personnel expenses in the Office of Sustainability and Environmental Management. IMPACT: Any impact should be minimal.	15,208	
19.	**Revenue Enhancement:** 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	
20.	**Revenue Enhancement:** 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	
	DEPARTMENT OF ENVIRONMENTAL SERVICES SUBTOTAL	**$1,479,301**	**3.5**
FIRE DEPARTMENT			
1.	**Staffing**: 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

FY 2014 Proposed Budget
Departmental Budget Reductions

FIRE DEPARTMENT, Continued			
2.	**Revenue Enhancement:** Increase ambulance transport fee revenue. IMPACT: None	300,000	
	FIRE DEPARTMENT SUBTOTAL	**$702,934**	**3.0**
GENERAL DISTRICT COURT			
1.	**Rental Communication Equipment:** 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	
2.	**Print Shop:** 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	
	GENERAL DISTRICT COURT SUBTOTAL	**$3,602**	
HUMAN RESOURCES DEPARTMENT			
1.	**Staffing**: 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
2.	**Staffing:** 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	
3.	**Staffing:** 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	
	HUMAN RESOURCES DEPARTMENT SUBTOTAL	**$181,101**	**0.5**
DEPARTMENT OF HUMAN SERVICES (DHS)			
1.	**Contract Reduction:** 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	
2.	**Community Care Program**: 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	
3.	**Sheltered Workshop Services:** 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	

FY 2014 Proposed Budget
Departmental Budget Reductions

DEPARTMENT OF HUMAN SERVICES, Continued			
4.	**Employment Education Services:** 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	
5.	**Daycare Funding:** 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	
6.	**Training:** Reduce consultant costs for training. IMPACT: Fewer staff training and organizational development opportunities.	20,000	
7.	**Contract Services - Nauck:** 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	
8.	**Contract Services – Food Assistance:** 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	
9.	**Behavioral Health Staffing:** 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
10.	**Child & Family Service Staffing:** Eliminate local ordinance (Chapter 52) regulating daycare centers and three Child Care Specialists who enforce the ordinance. 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.	249,798	3.0
11.	**Economic Independence Staffing:** Eliminate Management Specialist from the Volunteer Arlington program. 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.	87,276	1.0

FY 2014 Proposed Budget
Departmental Budget Reductions

DEPARTMENT OF HUMAN SERVICES, continued			
12.	**Economic Independence Staffing:** Eliminate Human Service Aide providing administrative support for Public Assistance. 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.	78,548	1.0
13.	**Public Health Staffing:** Eliminate Public Health Nurses providing community based medical case management services. 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.	179,622	2.0
14.	**Public Health Staffing**: 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
15.	**Public Health Staffing:** 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
16.	**Public Health Staffing:** 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
17.	**Public Health Staffing:** Eliminate vacant Epidemiology Specialist. IMPACT: Position is currently vacant, no immediate impact.	40,394	0.5
18.	**Public Health Staffing:** Eliminate Administrative Technicians at the Fenwick Center. IMPACT: Duties will be assigned to other administrative and program staff.	110,607	2.0
19.	**Staffing**: 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	
	DEPARTMENT OF HUMAN SERVICES SUBTOTAL	**$2,087,240**	**15.3**

FY 2014 Proposed Budget
Departmental Budget Reductions

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT (JDR)			
1.	**Staffing**: 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
2.	**Staffing**: 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	
	JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT SUBTOTAL	**$68,915**	**0.5**
LIBRARIES			
1.	**Staffing:** 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
2.	**Staffing:** 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	
3.	**Staffing**: 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	
4.	**Consultants:** Reduce the consultant budget. IMPACT: Libraries will hire fewer consultants for special projects on an as-needed basis.	20,000	
	LIBRARIES SUBTOTAL	**$192,789**	**1.5**
MAGISTRATES' OFFICE			
1.	**Rental Operating Equipment**: Reduce funding for rental of operating equipment. IMPACT: No direct impact. The reduction is an adjustment based on anticipated needs in FY 2014.	819	
	MAGISTRATES' OFFICE SUBTOTAL	**$819**	

FY 2014 Proposed Budget
Departmental Budget Reductions

DEPARTMENT OF MANAGEMENT AND FINANCE (DMF)			
1.	**Staffing:** 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
	DEPARTMENT OF MANAGEMENT AND FINANCE SUBTOTAL	**$80,241**	**0.5**
DEPARTMENT OF PARKS AND RECREATION (DPR)			
1.	**Utilities:** 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	
2.	**Fleet:** 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	
3.	**Park Restrooms:** 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	
4.	**Landscaping:** Eliminate one of three Trades Worker III Landscaping positions. 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.	72,792	1.0
5.	**Supplies:** Reduce landscaping and forestry supplies. 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.	7,000	
6.	**Tree Canopy:** Eliminate the tree distribution program. 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.	11,000	

DEPARTMENT OF PARKS AND RECREATION, continued			
7.	**Natural Resources:** Eliminate the Natural Resources Specialist position at the Long Branch Nature Center. 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.	99,328	1.0
8.	**Nature Center Hours:** Reduce Long Branch and Gulf Branch Nature Center Hours, temporary staffing, and operating supplies. 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.	25,582	
9.	**Administrative Fee:** Charge a $20 program cancellation fee for any participant requesting a refund. 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.	36,000	
10.	**Bocce Court Fee:** Create a new rental Bocce court fee at $10 per hour. IMPACT: Bocce court users who reserve courts in advance will be charged a $10 per hour fee.	3,000	
11.	**Tot Camp:** Eliminate the tot camp at Gunston Community Center. 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.	5,591	
12.	**Junior Jam Summer Programs:** Eliminate the Junior Jam camps at Barcroft Community Center and Woodbury Park. 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.	18,850	
13.	**Elementary Summer Express Camp:** 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 programing 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	

FY 2014 Proposed Budget
Departmental Budget Reductions

DEPARTMENT OF PARKS AND RECREATION, continued			
14.	**Evening Programs:** 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	
15.	**County-wide Halloween Party:** 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	
16.	**Teen Clubs:** 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	
17.	**Teen Program Staffing Efficiency:** 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	
18.	**Senior Art Class:** 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	
19.	**Senior Golf:** 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	
20.	**Therapeutic Recreation Camps:** 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	
21.	**Sports Camp Efficiency:** 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	

FY 2014 Proposed Budget
Departmental Budget Reductions

DEPARTMENT OF PARKS AND RECREATION, continued			
22.	**Field Rental Fees:** 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	
23.	**Pool Subsidy:** Eliminate the subsidy to the Macedonia Baptist Church for community swim at their pool. 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.	10,500	
24.	**Summer Street Theater Program:** Eliminate support for the Summer Street Theater Program. 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.	12,000	
25.	**Consulting:** Reduce the consulting budget for web support. IMPACT: Updates to the website will not be as timely.	6,000	
26.	**Staffing:** Eliminate the Area Manager position. IMPACT: Support for special projects with Neighborhood Strategy Area Community groups has been shifted to program staff in age-based services.	132,886	1.0
27.	**Permit Fees:** Increase trail permit fees from $50 to $150. IMPACT: Thirty to forty events will have to pay more to sponsor a race on a County trail.	4,500	
28.	**Non-resident Fees for Classes:** Increase the non-resident fee for Enjoy Arlington classes from $10 to $20. 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.	16,400	
29.	**Position freezes:** 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	
	DEPARTMENT OF PARKS AND RECREATION SUBTOTAL	**$933,389**	**3.0**

FY 2014 Proposed Budget
Departmental Budget Reductions

POLICE DEPARTMENT			
1.	**District Teams**: 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
2.	**Revenue Enhancement:** 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	
	POLICE DEPARTMENT SUBTOTAL	**$1,003,926**	**7.0**
SHERIFF			
1.	**Inmate Care**: 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	
	SHERIFF SUBTOTAL	**$100,000**	
DEPARTMENT OF TECHNOLOGY SERVICES (DTS)			
1.	**Project Management:** 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
2.	**Records Management:** 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
3.	**Collaboration Technology:** 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

FY 2014 Proposed Budget
Departmental Budget Reductions

DEPARTMENT OF TECHNOLOGY SERVICES, Continued			
4.	**Help Desk Support:** 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	
	DEPARTMENT OF TECHNOLOGY SERVICES SUBTOTAL	**$505,730**	**3.0**
TREASURER'S OFFICE			
1.	**Staffing:** 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	
2.	**Revenue Enhancement:** 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	
	TREASURER'S OFFICE SUBTOTAL	**$357,926**	
NON-DEPARTMENTAL and EMPLOYEE COMPENSATION			
1.	Eliminate holiday (Columbus Day)	150,000	
	NON-DEPARTMENTAL and EMPLOYEE COMPENSATION SUBTOTAL	**$150,000**	
	TOTAL GENERAL FUND BUDGET REDUCTIONS	**$9,293,919**	**41.05**

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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 $51.7 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 $32.3 million, or 4.9% 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, 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 the same $9.5 million level as in 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 proposed 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).

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.

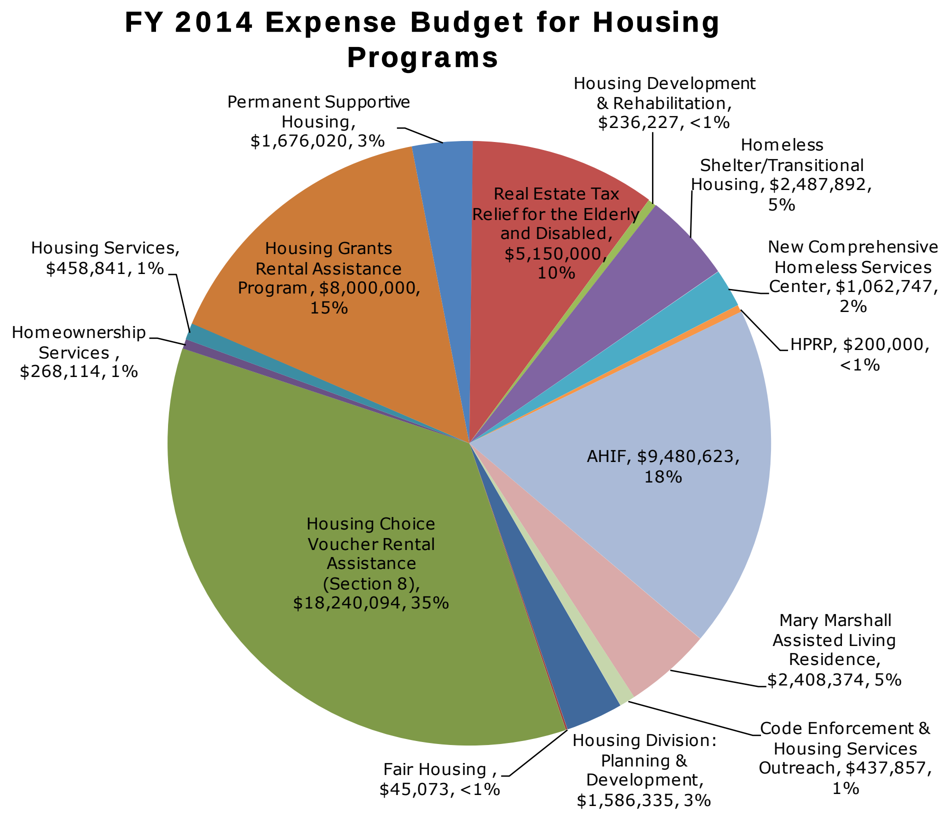
Goal 10: Ensure, through all available means, that housing discrimination is eliminated.

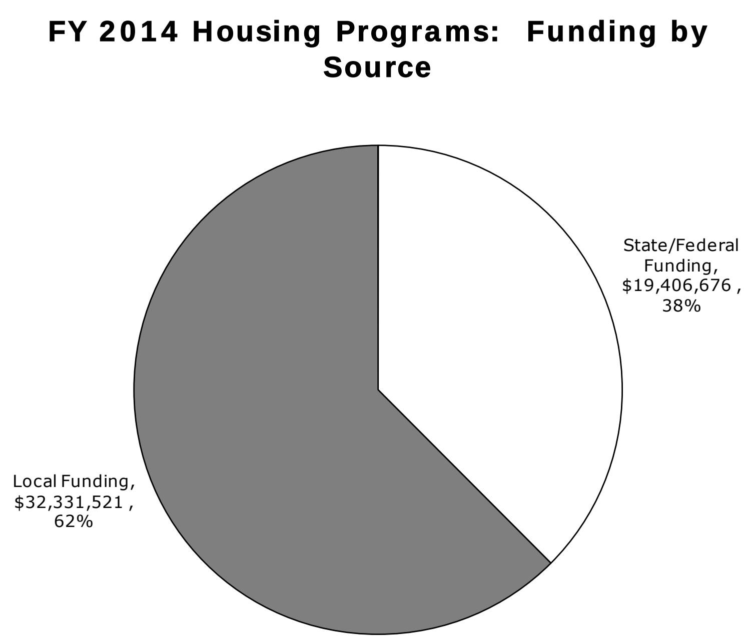
Goal 11: Provide housing services efficiently and effectively.

* 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 $51.7 million for all funds in FY 2014. The General Fund net tax support equals $32.3 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.





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

PROGRAM	FY 2008 ADOPTED	FY 2009 ADOPTED	FY 2010 ADOPTED	FY 2011 ADOPTED	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 PROPOSED
HOUSING							
Affordable Housing Investment Fund (AHIF)	5,428,412	5,828,172	5,228,532	6,228,532	6,688,557	9,480,623	9,480,623
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	1,676,020
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	-	-	-	-
Total Program	**$ 36,375,307**	**$ 38,838,760**	**$ 37,999,069**	**$ 39,571,052**	**$ 44,116,595**	**$ 52,488,011**	**$ 51,738,197**
Net Tax Support	**$ 18,824,465**	**$ 20,613,948**	**$ 20,887,037**	**$ 20,987,797**	**$ 24,977,993**	**$ 33,674,427**	**$ 32,331,521**

*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.

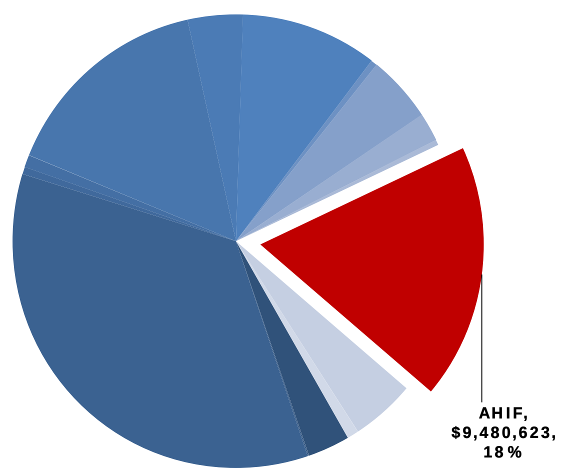
***Code Enforcement and Neighborhood Straget Areas (NSA) Outreach/Field Team are the components of Code Enforcement and Housing Services Outreach.

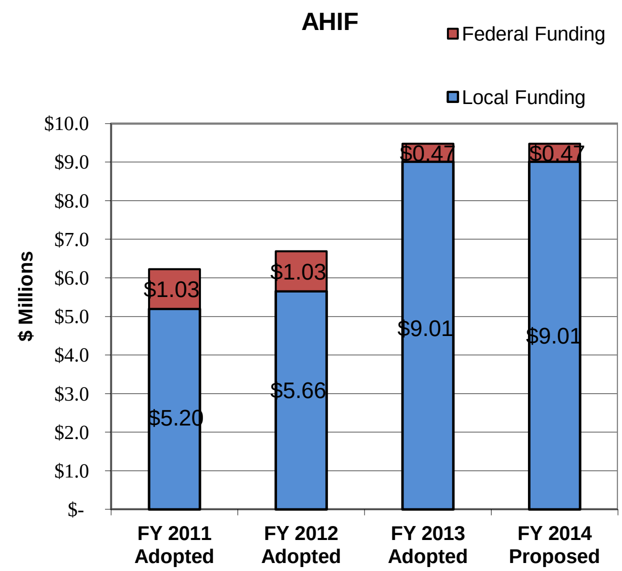
****Housing Development (APAH & RPJ), AHC Rehabilitation Program, and Volunteer Home Repair are the components of Housing Development and Rehabilitation.

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

Affordable Housing Investment Fund – $9,480,623

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.





Developer contributions and loan repayments and payoffs add to the balance of funding available for new projects beyond the $9.5 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
Developer Contributions	$3,700,000	$2,375,000	$3,000,000	$3,000,000	$800,000	$4,100,000
Loan Repayments & Payoffs*	$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	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 proposes the implementation of two administrative changes in FY 2014 to the Housing Grants Program to slow the growth in costs.

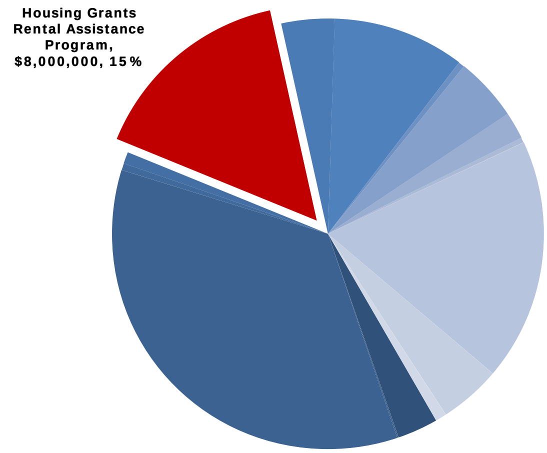
- An increase to the minimum age requirement from 62 years of age to 65 years of age for residents receiving rental assistance. The change will be applied to new participants, not current participants.
- Extension of work requirements to all able bodied household members age 18 to 64.

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.

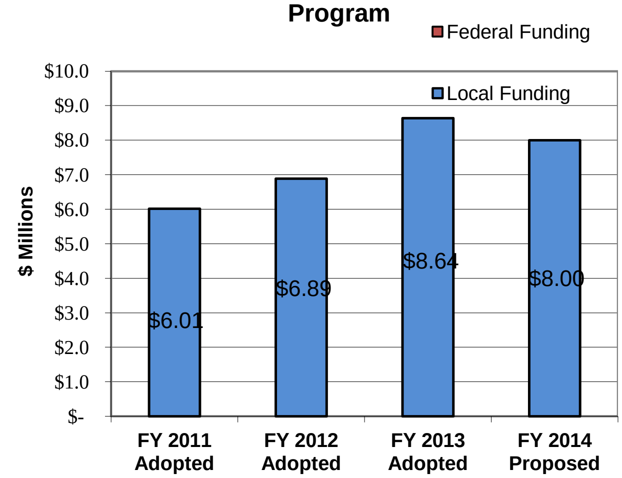
Primary Goals Met By Program

- 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	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.

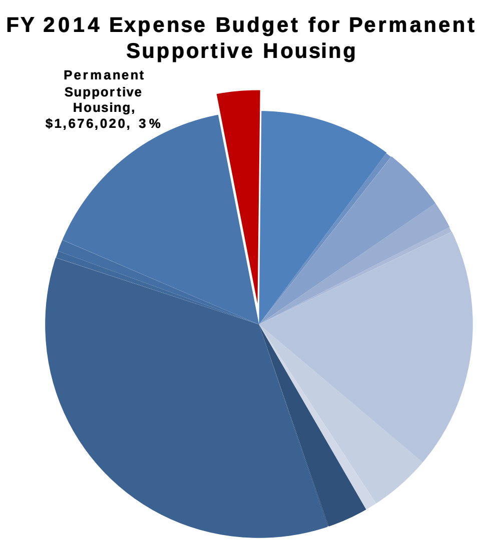
Permanent Supportive Housing – $1,676,020

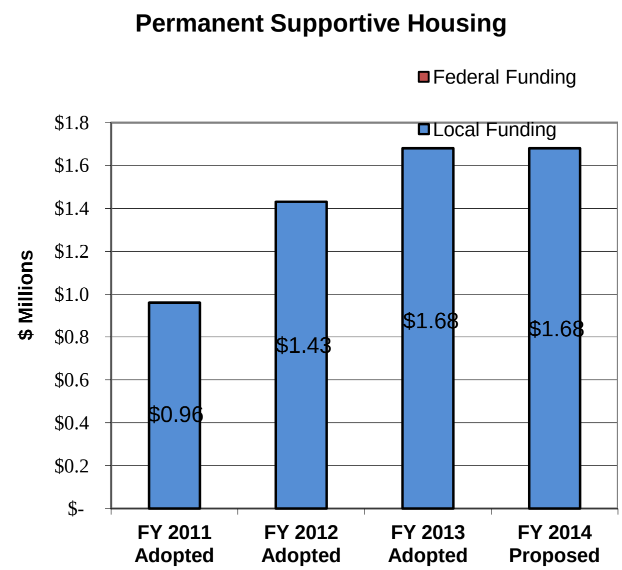
Program Description

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)





Indicative Metrics

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	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).*

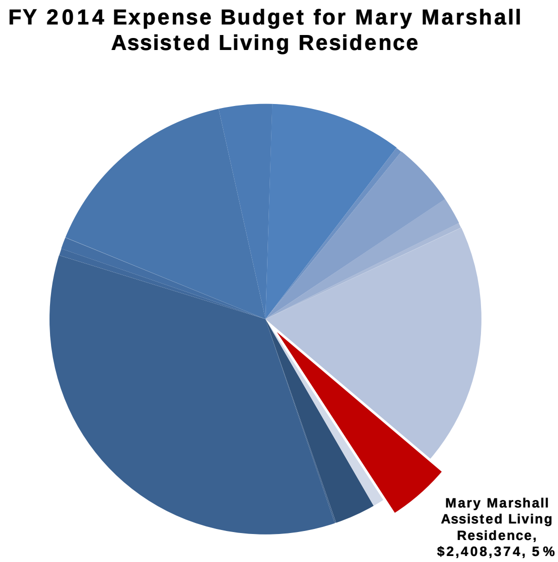
Mary Marshall Assisted Living Facility – $2,408,374

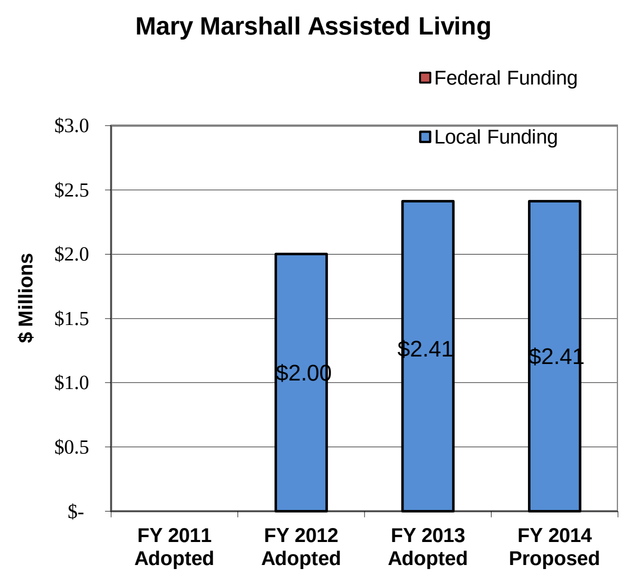
Program Description

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.





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

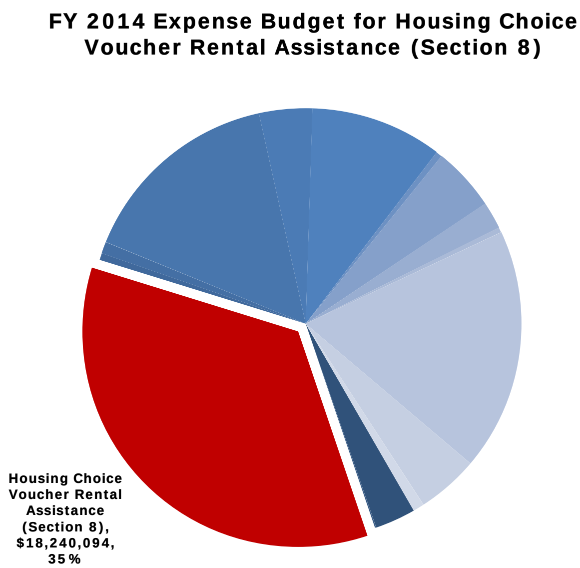
Housing Choice Voucher Rental Assistance (Section 8) - $18,240,094

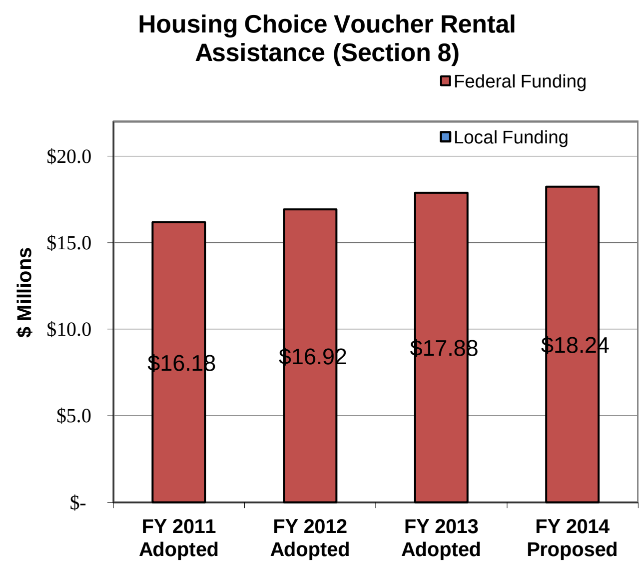
Program Description

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 highcost 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)





Indicative Metrics

		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	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

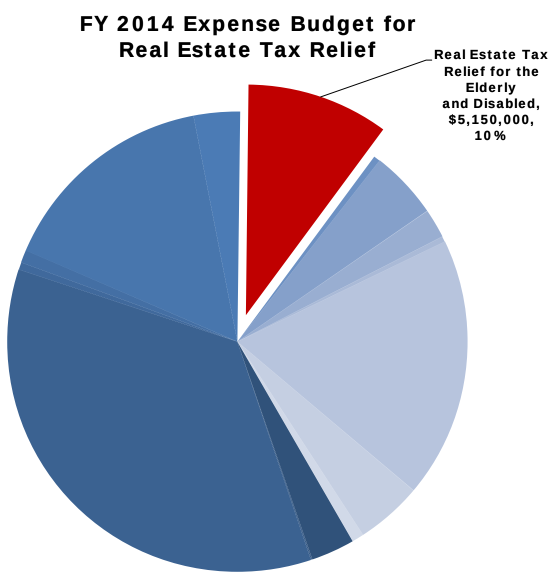
- In FY 2012, the household distribution among Families, Age 62+, and Disabilities distributions was revised to better reflect the classifications of the households receiving housing choice voucher rental assistance. The total has also been revised to include three households that were previously excluded.

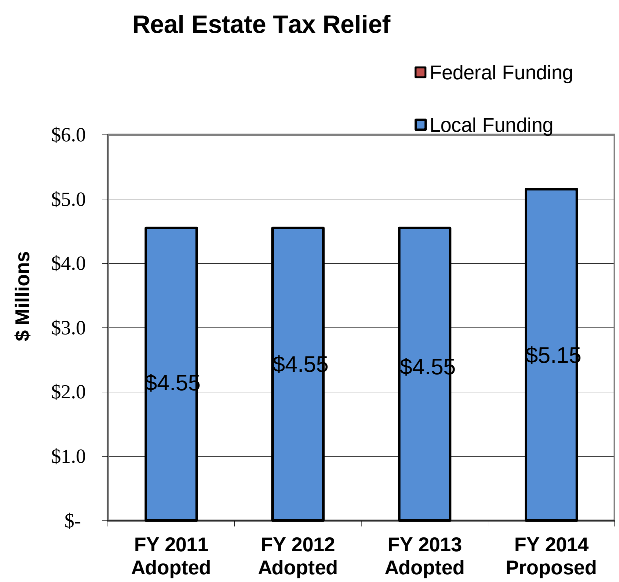
Real Estate Tax Relief for the Elderly and Disabled – $5,150,000

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)





Indicative Metrics

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	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.

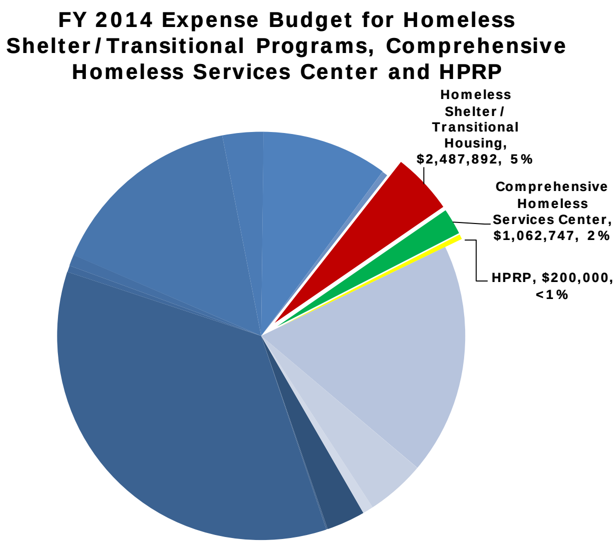
Program Description – Comprehensive Homeless Services Center
For FY 2014, the County Manager's base budget includes $1,062,747 in funding to support the debt service associated with the purchase of a property which would contain the new comprehensive homeless services center.

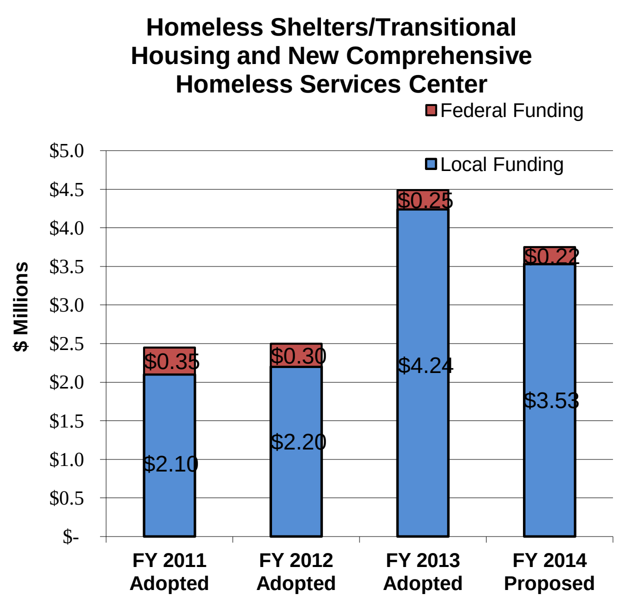
Program Description – Homeless Prevention and Rapid Re-Housing Program (HPRP)
The Homeless Prevention and Rapid Re-Housing Program (HPRP) is an industry best-practice to assist households who would otherwise become homeless, and to quickly re-house those who are currently homeless. Funds are used for 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)





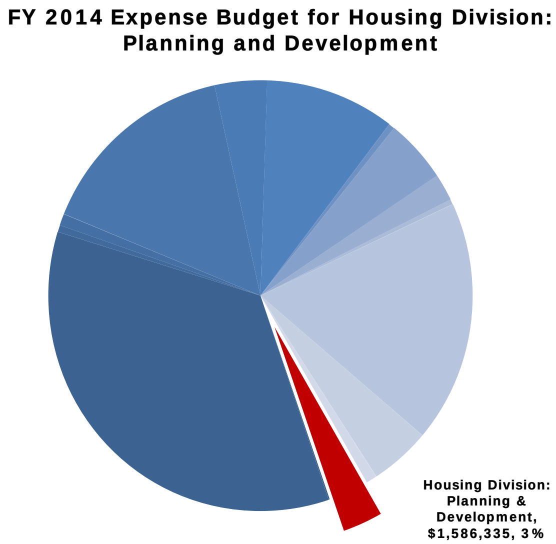
Indicative Metrics

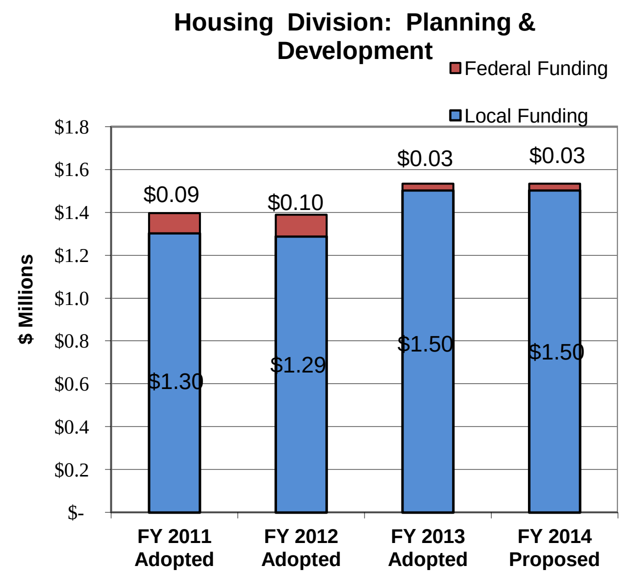
	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	2015 Target
Reduce the number of unsheltered (living in street or place unfit for human habitation) homeless persons by half by 2015. (Target 2A)	207	223	137	131	100
Number of children and parents housed at the family shelters (Doorways and 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.





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.

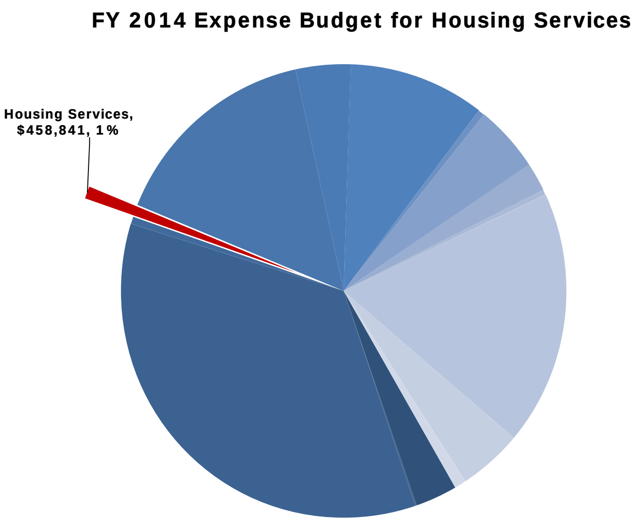
	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	2015 Target
Help maintain the supply of affordable housing by assisting an average of 400 net new committed affordable housing units per year (Target 5B)	56	136	303	293	400
AHIF cost per unit	$135,179	$102,991	$34,804	$68,563	N/A
Investment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

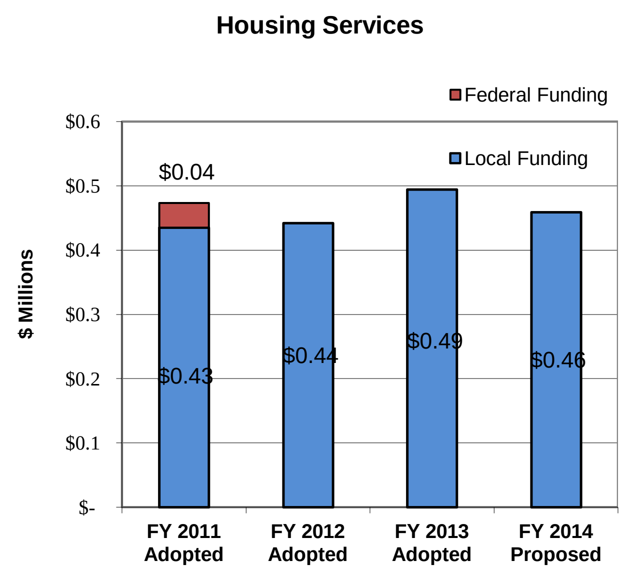
- The AHIF cost per unit in FY 2011 is unusually low because two existing projects' loans were restructured and one project was located on County owned land.

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 though 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.





Primary Goal Met by Program

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

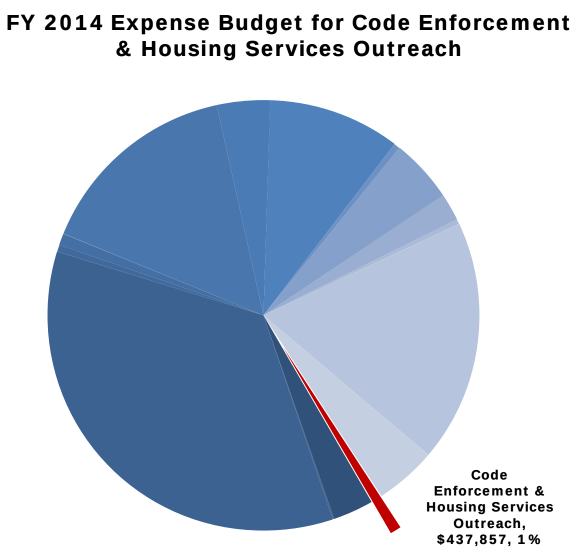
Indicative Metrics

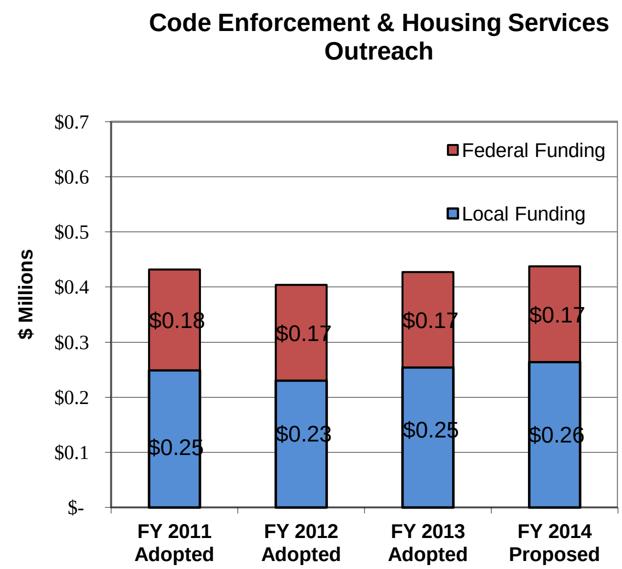
	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2015 Target
Number of requests for housing information	4,534	3,650	4,124	5,111	N/A
Number of relocation projects provided information and technical assistance	8	12	13	11	N/A
Percent of housing disputes mediated successfully	95%	95%	95%	95%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





Primary Goal Met by Program

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

Indicative Metrics

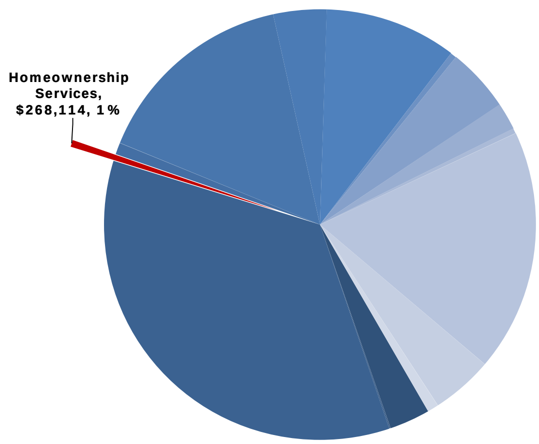
	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	2015 Target
Conduct annual common area inspections of all multi-family rental complexes over 20 years old (Target 3B)*	41%	36%	48%	38%	100% stretch
Conduct annual full code inspections on 5% of all multi-family rental units over 30 years old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

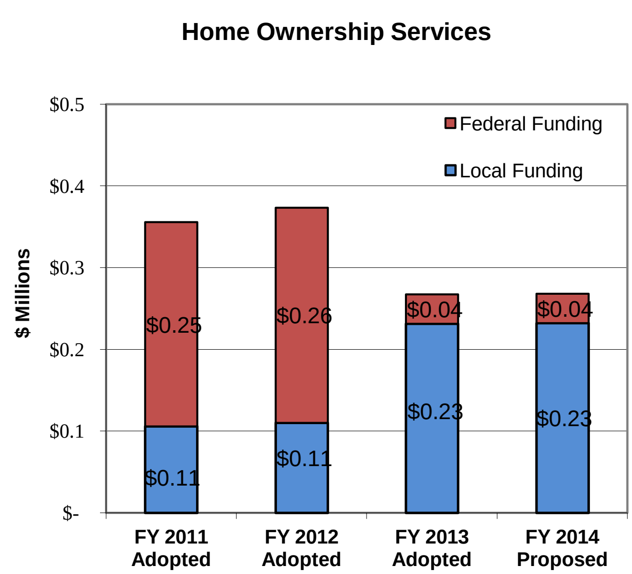
*The Housing Services Outreach Team is part of a larger code enforcement effort aimed at ensuring housing in Arlington County is safe and decent.

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.





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	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.

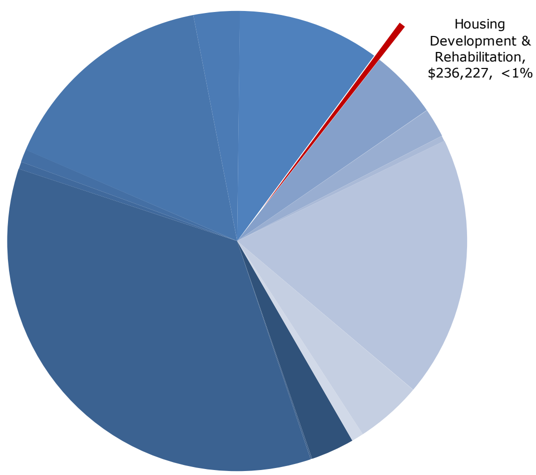
- Similar to other jurisdictions, homeownership efforts have lagged targets in recent years due to the housing market crisis. Additional details on these metrics can be found in the County's Annual Housing Targets Report at: http://www.arlingtonva.us/departments/CPHD/housing/targets/CPHDHousingTargetsMain.aspx

Housing Development and Rehabilitation - $236,227

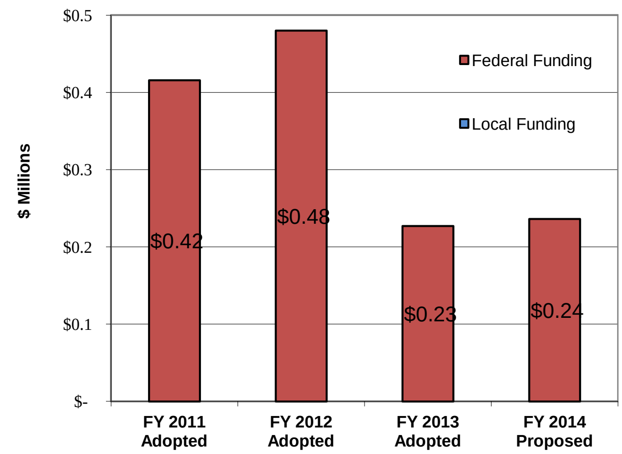
Program Description

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

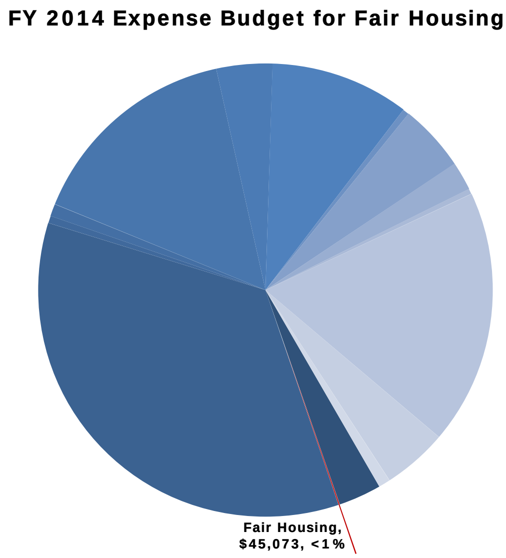
	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	2015 Target
Total number of dwelling units acquired, renovated, built, or redeveloped (Housing Development)	0	319	134	0	N/A
Number of homes brought up to full code compliance (AHC Home Improvement Program)	4	6	4	1	N/A
Total number of low and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

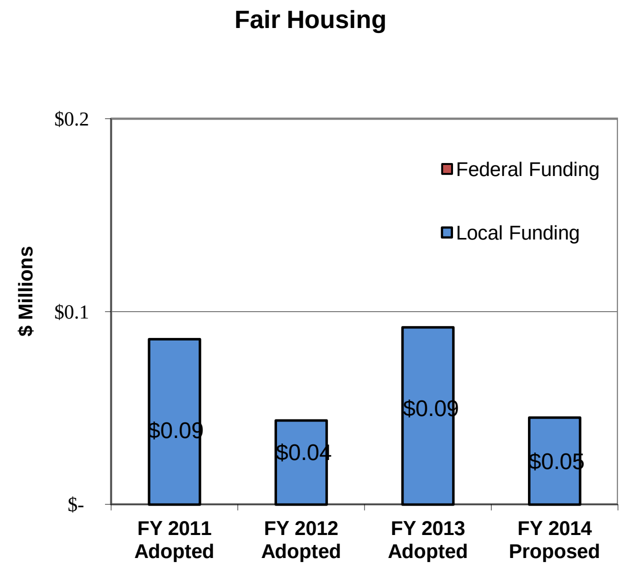
- Total number of dwelling units acquired, renovated, built, or redeveloped refers to multi-family projects completed by CDBG supported non-profits. In FY 2012, County staff supported affordable housing development projects, but no projects were completed that had units occupied by CDBG-supported nonprofit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





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.