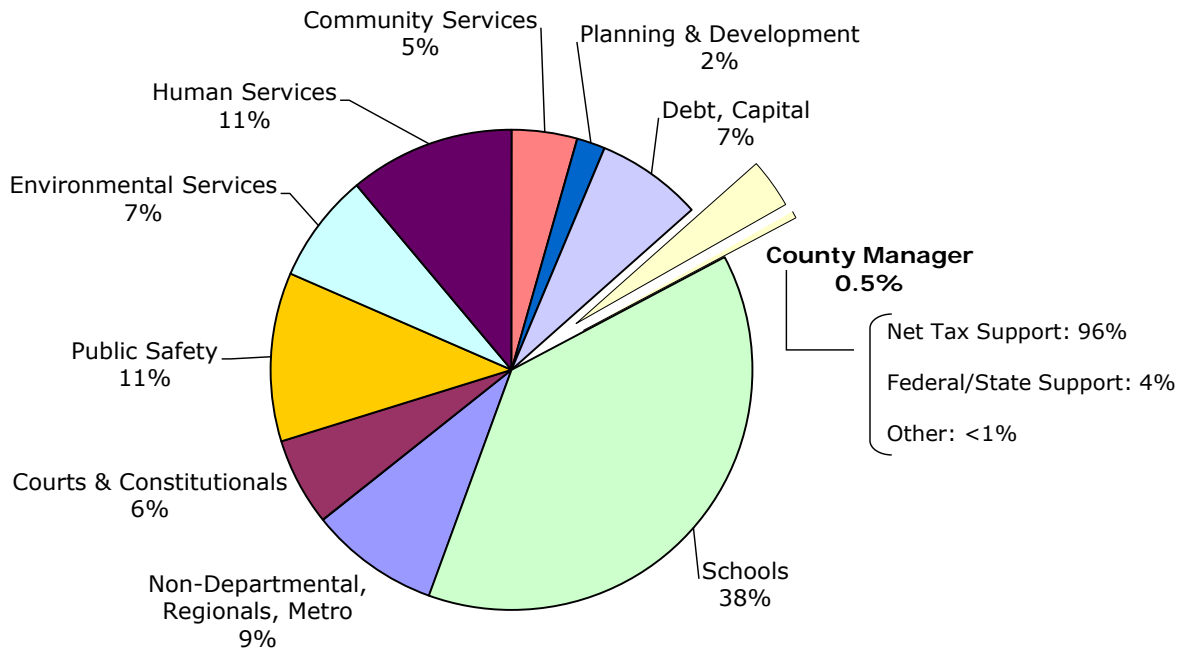


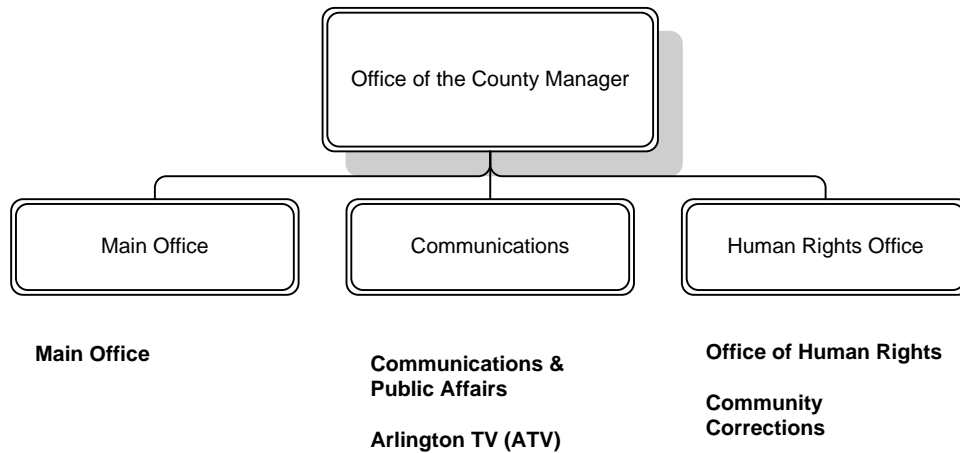
Our Mission: To assure that Arlington's government works

The County Manager's Office provides professional recommendations to, and implements the vision and policies of the County Board; ensures high quality services, with outstanding customer service, at a good value to taxpayers; fosters economic and fiscal sustainability; and enhances Arlington's reputation as a high performing, learning, caring organization that operates in a manner consistent with its mission and values, making Arlington an employer of choice.

FY 2014 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2014 proposed expenditure budget for the County Manager’s Office is \$5,132,881, a two percent decrease from the FY 2013 adopted budget. The FY 2014 budget reflects:

- ↓ Personnel decreases are primarily due to the transfer of 0.5 FTE to the Department of Human Resources (\$45,836), the elimination of a 0.26 temporary FTE added in FY 2013 with one-time funds to initiate the PLACE Walking Town Meetings (\$29,600), and the change listed below. This decrease is partially offset by employee step increases, a three percent increase in the County’s cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases are due to the elimination of one-time funding for the FY 2013 PLACE initiative project (\$11,400), the County fair housing study (\$50,000) which is conducted every two years, and the changes listed below.

Main Office

- ↓ Eliminate an Administrative Specialist position (\$45,836, 0.5 FTE).
IMPACT: Reduced staff support for department.

Communications and Public Affairs

- ↓ Reduce funding for travel (\$1,500) and print shop (\$2,500) accounts.
IMPACT: Any impact should be minimal.

Arlington TV (ATV)

- ↓ Reduce funding in unclassified services (\$1,035), consultants (\$2,000), and operating supplies (\$1,500).
IMPACT: Any impact should be minimal.

Community Corrections

- ↓ Reduce funding for printing (\$2,000).
IMPACT: Any impact should be minimal.

DEPARTMENT FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$4,525,920	\$4,664,987	\$4,605,311	-1%
Non-Personnel	503,853	677,505	605,570	-11%
Intra-County Charges	(83,201)	(78,000)	(78,000)	-
Total Expenditures	4,946,572	5,264,492	5,132,881	-2%
Fees	11,091	15,786	15,980	1%
Grants	129,714	191,843	193,433	1%
Total Revenues	140,805	207,629	209,413	1%
Net Tax Support	\$4,805,767	\$5,056,863	\$4,923,468	-3%
Permanent FTEs	36.50	36.50	35.50	
Temporary FTEs	0.35	0.61	0.35	
Total Authorized FTEs	36.85	37.11	35.85	

PROGRAM MISSION

To assure that Arlington's government works.

Main Office

- Provide policy development and analytical support to the County Board.
- Provide leadership and executive management direction to County agencies to achieve the County Board's goals and policies.
- Fulfill the service delivery, financial, and reporting responsibilities of the Arlington County government.
- Provide education and assistance to members of the public who have questions regarding the delivery of County programs and services.
- Represent the County's legislative interests before state, federal, and intergovernmental legislative bodies.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases are primarily due to the transfer of 0.5 FTE to the Department of Human Resources (\$45,836), the elimination of a 0.26 temporary FTE added in FY 2013 with one-time funds to initiate the PLACE Walking Town Meetings (\$29,600), and the change listed below. This decrease is partially offset by employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases (\$11,400) are due to the elimination of one-time funding for FY 2013 PLACE initiative project.
- ↓ Eliminate an Administrative Specialist position (\$45,836, 0.5 FTE).
IMPACT: Reduced staff support for department.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$2,012,241	\$2,096,600	\$1,990,279	-5%
Non-Personnel	129,621	222,288	210,888	-5%
Total Expenditures	2,141,862	2,318,888	2,201,167	-5%
Fees	11,091	3,000	3,000	-
Total Revenues	11,091	3,000	3,000	-
Net Tax Support	\$2,130,771	\$2,315,888	\$2,198,167	-5%
Permanent FTEs	13.00	13.00	12.00	
Temporary FTEs	-	0.26	-	
Total Authorized FTEs	13.00	13.26	12.00	

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Maintain Triple-triple A bond rating	Yes	Yes	Yes	Yes	Yes	Yes

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of staff reports reviewed, approved and processed for County Board meetings (Board Reports)	N/A	485	497	492	495	500
Number of GRAMS processed by the County Manager's Office and other department staff	N/A	N/A	738	634	625	615
Number of PROJECTS processed by the County Manager's Office and other department staff	N/A	N/A	76	36	40	40
Percent of GRAMS completed by due date	N/A	N/A	74%	76%	80%	85%
Percent of PROJECTS completed by due date	N/A	N/A	87%	75%	80%	85%

- County staff members produce Board Reports for items on the County Board meeting agenda. The reports provide the County Manager's recommendation, background information, and details to support the decision-making process.
- The Government Response and Memorandum System (GRAMS) is a tool used by the County Board Office to communicate with County employees through the County Manager's Office. County Board staff issue GRAMS to request staff action on constituent inquiries, while Board Members may issue GRAMS to request information on policy issues. The County Manager's Office uses the system to make similar requests for information or action. To differentiate the point of origin, staff categorizes these requests as PROJECTS.

COMMUNICATIONS AND PUBLIC AFFAIRS

PROGRAM MISSION

To inform the public, news media, and County employees by providing access to County information and community resources distributed through multiple platforms and channels, including the County website, Arlington Television (ATV), e-newsletter, press releases, *The Citizen* newsletter (print and online), Facebook, Twitter, and others.

Communications and Public Affairs

- Manage all countywide communications strategies – both external and internal.
- Serve as the lead media relations agency for the County and coordinate emergency communications.
- Provide information 24 hours a day, seven days a week, via online eGovernment services and cable television. The County website provides access to all basic services in Spanish.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee step increases, a three percent increase in the County’s cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↓ Reduce funding for travel (\$1,500) and print shop (\$2,500) accounts.
IMPACT: Any impact should be minimal.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$880,402	\$920,886	\$953,260	4%
Non-Personnel	239,125	223,965	219,965	-2%
Intra-County Charges	(83,201)	(78,000)	(78,000)	-
Total Expenditures	1,036,326	1,066,851	1,095,225	3%
Total Revenues	-	-	-	-
Net Tax Support	\$1,036,326	\$1,066,851	\$1,095,225	3%
Permanent FTEs	7.00	7.00	7.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	7.00	7.00	7.00	

COMMUNICATIONS AND PUBLIC AFFAIRS

PERFORMANCE MEASURES

Communications and Public Affairs

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Average number of visits per month to the Newsroom	N/A	N/A	15,782	20,896	20,500	20,500
Social media subscribers	N/A	N/A	9,300	11,565	12,000	12,500
Total visits to County website	N/A	N/A	N/A	4,713,000	4,800,000	4,800,000

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Average unique visitors to AC Source per week	1,624	1,626	1,667	1,726	1,700	1,700
Number of subscribers to "Arlington Insider"	9,614	10,214	10,700	8,208	8,200	8,200

- The Newsroom is at news.arlingtonva.us; statistics are based on one year of Google analytics data, divided by 12.
- Social media subscribers include projected Facebook fans and Twitter followers.
- AC Source is the intranet for the 3,500+ County employees statistics are based on one year of Google analytics data, divided by 52.
- "Arlington Insider" is a bi-weekly e-mail newsletter. In September 2011, the number of subscribers decreased significantly, as the office moved to a new distribution tool and purged the "bad e-mails" from its distribution list. Since that time, other social media vehicles have grown.

ARLINGTON TV (ATV)

PROGRAM MISSION

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

Arlington TV (ATV)

- Provide accessibility to government services and transparency in government through ATV (Comcast channels 74 and 25; Verizon channels 39 & 40), which runs 24 hours a day, seven days a week.
- Provide a steady stream of online video and archived video on the ATV website (and YouTube).
- Broadcast County Board meetings live and provide live webcast; and provide closed captioning of all County Board meetings.
- Produce news programming on important topics of interest to Arlington residents and assist with emergency management and crisis communications.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decrease is primarily due to hiring new staff at lower salaries partially offset by increases due to employee step increases, a three percent increase in the County’s cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↓ Reduce funding in unclassified services (\$1,035), consultants (\$2,000), and operating supplies (\$1,500).
IMPACT: Any impact should be minimal.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$503,097	\$503,478	\$499,082	-1%
Non-Personnel	69,553	62,814	58,279	-7%
Total Expenditures	572,650	566,292	557,361	-2%
Total Revenues	-	-	-	-
Net Tax Support	\$572,650	\$566,292	\$557,361	-2%
Permanent FTEs	5.00	5.00	5.00	
Temporary FTEs	0.35	0.35	0.35	
Total Authorized FTEs	5.35	5.35	5.35	

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of County services/initiatives highlighted through programming	125	125	125	125	125	125
Number of views of online videos	51,290	101,950	116,338	133,477	135,000	140,000

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

PROGRAM MISSION

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

Office of Human Rights

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

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to elimination of one-time funding for the County fair housing study (\$50,000) added in FY 2013. The study is conducted on a two-year cycle.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$779,089	\$793,477	\$808,776	2%
Non-Personnel	38,427	125,898	75,898	-40%
Total Expenditures	817,516	919,375	884,674	-4%
Grants	-	28,500	28,500	-
Total Revenues	-	28,500	28,500	-
Net Tax Support	\$817,516	\$890,875	\$856,174	-4%
Permanent FTEs	7.50	7.50	7.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	7.50	7.50	7.50	

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Participants satisfied with EEO training	95%	97%	95%	98%	95%	95%
Percent of appeals upheld by the County's Human Rights Commission	95%	100%	100%	100%	100%	100%
Percent of cases investigated appealed by complainants	12%	10%	8%	10%	10%	10%
Percent of users satisfied with sign language services (survey)	90%	90%	95%	95%	95%	95%
Percent of voluntary settlements	23%	23%	25%	28%	25%	25%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Average case processing time (days)	245	256	253	261	250	250
EEO investigations completed	15	11	7	12	12	12
EEO training sessions conducted	25	22	21	22	22	22
Employees assisted with reasonable accommodation requests	10	10	12	15	12	12
Number of consultations provided to staff in County departments and agencies	75	68	79	80	75	75
Number of human rights investigations initiated	60	65	77	63	65	65
Number of persons assisted whose complaints did not require initiation of an investigation	375	390	296	334	350	350

- The number of persons assisted whose complaints did not require initiation of an investigation is projected to continue at the FY 2012 actual level.

COMMUNITY CORRECTIONS UNIT

PROGRAM MISSION

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

Community Corrections Unit

- Ensure the safety of residents by providing oversight to individuals placed on probation directly by the General District Court.
- Assist individuals released on probation with transitioning out of incarceration and into a productive role in society by providing supportive and rehabilitative services to the individuals and their families.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee step increases, a three percent increase in the County’s cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↓ Reduce funding for printing (\$2,000).
IMPACT: Any impact should be minimal.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$351,091	\$350,546	\$353,914	1%
Non-Personnel	27,127	42,540	40,540	-5%
Total Expenditures	378,218	393,086	394,454	-
Fees	-	12,786	12,980	2%
Grants	129,714	163,343	164,933	1%
Total Revenues	129,714	176,129	177,913	1%
Net Tax Support	\$248,504	\$216,957	\$216,541	-
Permanent FTEs	4.00	4.00	4.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	4.00	4.00	4.00	

COMMUNITY CORRECTIONS UNIT

PERFORMANCE MEASURES

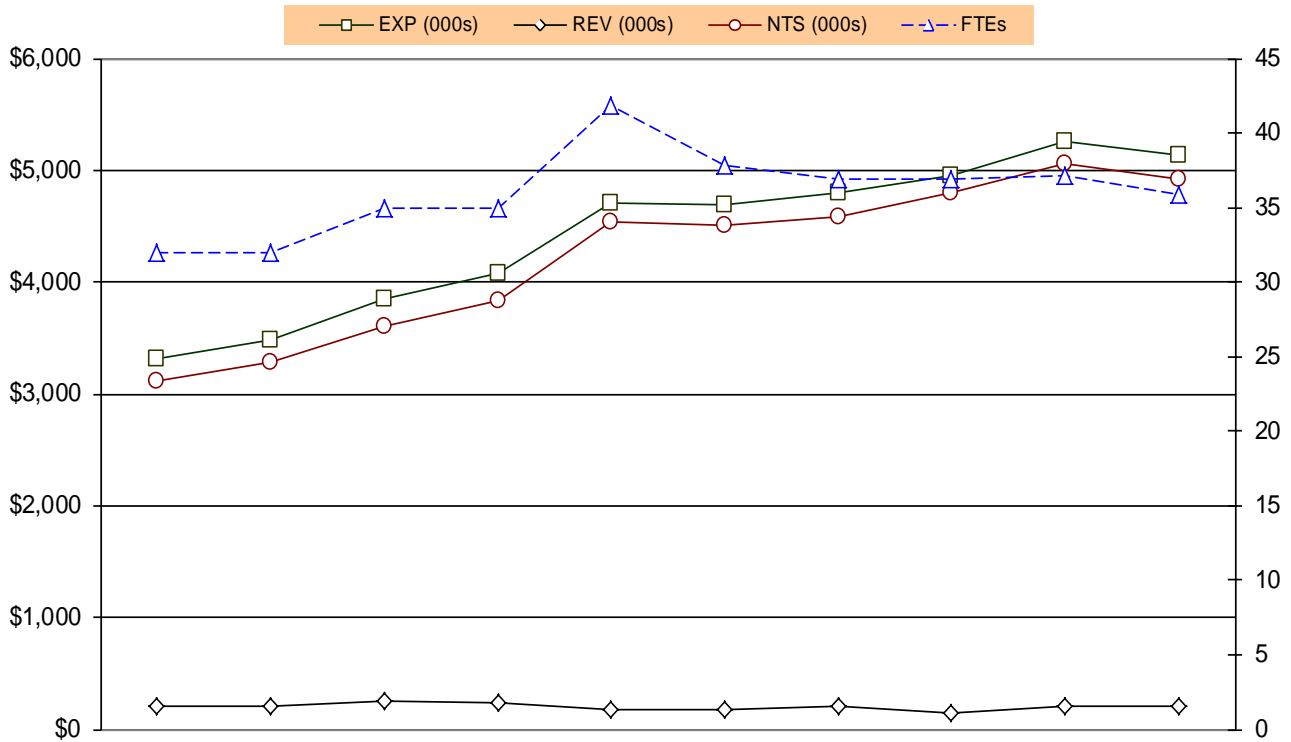
Community Corrections Unit

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percent of offenders completing treatment services	89%	82%	86%	82%	85%	85%
Percent of offenders successfully completing probation	63%	64%	69%	71%	70%	70%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of offenders successfully completing probation	63	47	59	72	65	65
Percent of offender customers rating services as satisfactory or better	80%	100%	98%	99%	100%	100%
Percent of primary customers rating services as satisfactory or better	100%	100%	98%	99%	100%	100%
Total number of offenders served	116	142	135	103	110	110
Unsolicited compliments from primary customers	5	6	6	6	6	6

- The primary customers of the Community Corrections Unit are the General District Court judges.

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



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Proposed Budget
EXP (000s)	\$3,320	\$3,488	\$3,851	\$4,076	\$4,706	\$4,688	\$4,794	\$4,947	\$5,265	\$5,132
REV (000s)	\$199	\$206	\$245	\$238	\$169	\$175	\$209	\$141	\$208	\$209
NTS (000s)	\$3,121	\$3,282	\$3,606	\$3,838	\$4,537	\$4,513	\$4,585	\$4,806	\$5,057	\$4,923
FTEs	32.0	32.0	35.0	35.00	41.85	37.85	36.85	36.85	37.11	35.85

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

Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2006	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2007	<ul style="list-style-type: none"> ▪ Transferred the Office for Persons with Physical Disabilities (\$123,658) from the Department of Human Services as a result of the new Americans with Disabilities Act (ADA) agreement between Arlington County and the Department of Justice. 	1.0
	<ul style="list-style-type: none"> ▪ Transferred 2.0 FTEs from the Department of Human Services to the Office of the County Manager as Deputy County Manager positions as a result of the FY 2006 re-organization within the office. 	2.0
	<ul style="list-style-type: none"> ▪ Revenue increased seven percent due to the transfer of the Office for Persons with Physical Disabilities Grants (\$8,750) from DHS to the County Manager's Office. 	
FY 2008	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2009	<ul style="list-style-type: none"> ▪ County Board eliminated a vacant Investigator position from the Human Right's Office (\$65,193). ▪ Credit for turnover was increased (\$101,592). ▪ Intra-County Charges (\$50,644) are included to offset the salary and benefits of an Investigator position (0.5 FTE) that was added to the Human Rights Office as a supplemental appropriation during FY 2008. The position will provide oversight and monitoring duties on human rights issues related to the Disadvantaged Business Enterprise grant awarded to the County by the Federal Transit Administration. ▪ Increased State funding for community corrections activities (\$7,835); reduced miscellaneous State grants (\$1,000). ▪ As a budget reduction, a variety of accounts decreased including travel (\$351), consultants (\$245), unclassified services (\$1,829), and printing charges (\$3,000). 	(1.00)
	<ul style="list-style-type: none"> ▪ The Website Coordination Program and the Arlington Virginia Network were transferred from the Department of Libraries to the Office of Communications and Public Affairs as part of a reorganization of corporate communications assets into one group (7.35 FTEs; \$ 771,514). 	7.35
	<ul style="list-style-type: none"> ▪ <i>Includes a position originally approved as an FY 2008 supplemental appropriation to provide Disadvantaged Business Enterprises monitoring for transit projects, funded through capital project funding.</i> 	0.5
FY 2010	<ul style="list-style-type: none"> ▪ The County Board approved funding for a one-time lump-sum payment of \$500 for employees (\$20,940). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ The County Board added one FTE for a Capital Improvement Program Coordinator. The full cost of the position will be charged to Pay-As-You-Go Capital funds (PAYG). 	1.00
	<ul style="list-style-type: none"> ▪ One FTE was transferred to the Human Resources Department to manage the Corporate University Program (\$112,263). 	(1.00)
	<ul style="list-style-type: none"> ▪ As part of County-wide administrative reductions, several positions were eliminated, including: one Deputy County Manager (\$182,538); one Assistant to the Deputy County Manager position (\$101,885); one Communications Division Chief (\$113,190); and one Consumer Affairs Investigator (\$63,357). 	(4.00)
	<ul style="list-style-type: none"> ▪ As part of County-wide administrative reductions, non-personnel funds were decreased in a variety of accounts, including: printing services, training, travel, memberships, temporary services, recruitment, office supplies, operating supplies, operating equipment, and unclassified services (\$61,035). Consultant fees (\$63,100) and costs associated with community events were also reduced (\$4,750). 	
FY 2011	<ul style="list-style-type: none"> ▪ Reduced the consultant budget in the Main Office (\$1,500), Communications and Public Affairs (\$2,500), and Arlington Virginia Network (AVN) (\$16,000). ▪ Eliminated one issue of <i>The Citizen</i>, saving outside printing costs (\$8,000) and postage (\$14,000). ▪ Reduced general printing in Communications and Public Affairs (\$5,180). ▪ Eliminated the van used as a mobile production truck by AVN (\$9,936). ▪ Eliminated the Human Rights Supervisor (\$88,438). ▪ Restored funds (\$47,000) for the Fair Housing Survey to be conducted in FY 2011 to test for potential housing discrimination issues. The survey has been conducted every three years. 	(1.00)
FY 2012	<ul style="list-style-type: none"> ▪ Eliminated funding for the Fair Housing Survey (\$47,000). On March 12, 2011, as part of the revision to the goals and targets for affordable housing, the County Board set a goal of conducting the survey every other year; it will next be conducted in FY 2013. ▪ Decreased revenue due to the state's elimination of grants to local Disability Services Boards (\$7,750) and reduction in community corrections funding (\$1,417). Equal Employment Opportunity revenue reduced based on estimated number of complaints (\$4,500). 	
FY 2013	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for two walking town meetings (\$29,600 personnel, \$11,400 non-personnel, 0.26 temporary FTE). ▪ The County Board added \$100,000 in one-time funding for civic engagement. ▪ Personnel includes the transfer of funding supporting a position in the Main Office from the Pay-As-You-Go Capital fund (\$130,000). 	0.26

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ One-time funding is included for the Fair Housing Survey in the Office of Human Rights (\$50,000). The survey was last conducted during FY 2011 and is now scheduled to take place every two years instead of the previous schedule of every three years.▪ New fee revenue is included for fees for copying and postage for Freedom of Information Act (FOIA) requests (\$3,000) not previously budgeted.▪ Fee revenue includes Falls Church reimbursements for Community Corrections (\$12,786), not previously budgeted.	