

Board Guidance and Notes to Accompany FY 2015 Adopted Budget

1. Total real estate tax rate decrease is 1.0 cent from \$1.006 to \$0.996. The reduction in on-going revenue below that proposed by the Manager will not affect the proposed transfer of ongoing funds to the Arlington Public Schools.
2. Schools – The funding percentage allocated to Schools in the adopted FY 2015 budget increases from 45.6% to 45.9% based on the local tax revenues in the adopted budget. Additional one-time monies available to County and Schools that are received in FY 2014 (above those in the Manager's budget) will be allocated based on the adopted FY 2014 percentage (54.4%/45.6%).
3. Employee Compensation – Provide employees with a Step Increase / Merit Pay Adjustment and those in Step 19 receive a 1% cost of living adjustment on their employment anniversary. Also provided 2 additional holidays following Christmas and New Year's in FY 2015.
4. Transportation Maintenance Capital – The Manager will review the possible use of a portion of the \$1 million allocation to speed up accessibility improvements for bus stops.
5. Health Care – The County Manager will report back on the results of the offering of a pilot co-insurance program after six months of plan experience.
6. Dental Program – Manager to report back in FY 2016 proposed budget on service levels and options for safety net dental services
7. Economic Stabilization Contingent – Adopted budget assumes one-time funds of \$3 million will be carried over into FY 2015 to meet any unexpected revenue shortfall or expenditure.
8. Housing Grants – Maintain the overall level of funding to the housing grants program. Shift \$1,000,000 in ongoing monies included in the proposed budget back to one-time funding. Total housing grants funding for FY 2015 will be \$7,913,507 which is an amount sufficient to meet expected demand.
9. AHIF – Increase the overall funding to AHIF by \$500,000 over FY 2014. The total FY 2015 funding is \$13.0 million and is a combination of \$4.8 million in ongoing funds and \$8.2 million in one-time funds.
10. Capital – Increase funding to PAYG capital by \$12.7 million over the proposed budget, bringing total to \$23.0 million. FY 2015 funding includes \$8.1 million in ongoing funds and \$14.7 million in one-time funds.

11. \$400,000 in ongoing revenue from the dedicated decal fee is shifted to the General Fund to provide for employee compensation.
12. DHS – Free Clinic: Ongoing funding of \$75,000 in support of the Arlington Free Clinic for a nurse position.
13. DHS – CIT Coordinator: One-time funding of \$72,606 for a public safety Crisis Intervention Training coordinator for law enforcement officers. Manager is asked to identify alternative funding sources and/or service delivery model for FY 2016.
14. DHS – Clinic Aide added (\$69,299) for Career Center/HB Woodlawn. Manager is asked to report back in FY 2016 Proposed Budget on best approach for nurse/aide staffing at school facilities.
15. DHS – Sexual Assault Hotline: One-time funding of \$52,000 to establish a local unified hotline response system for domestic and sexual violence.
16. DHS – Maintain the overall funding to the Homeless Prevention and Rapid Rehousing program of \$200,000 but shift \$200,000 in ongoing monies included in the proposed budget back to one-time funding.
17. DHS - Food for Others: Board asks the Manager to report back in FY 2016 proposed budget on best funding approach for Food for Others given the considerable assistance already provided to the Arlington Food Assistance Center.
18. DHS - Arlington Neighborhood Villages: One-time funding of \$30,000 for start-up costs (executive director).
19. AED – Arts Challenge Grants – One-time funding of \$30,000 for the continuation of the Arts Challenge Grants program.
20. AED – One-time funding of \$200,000 to supplement the marketing of tourism in Arlington.
21. Circuit Court Judiciary – Ongoing funding (\$21,752) for a part-time administrative assistant and one-time funding (\$17,500) for training and supplies for the judicial staff.
22. CBO – Policy Analyst: Ongoing funding for a part-time policy analyst to assist in the analysis, tracking and communication of complex issues and projects.

23. CPHD – BU-Gata funding: Continuation of \$50,000 in one-time funding for BU-Gata.
24. DPR – Tree planting and watering: one-time funding (\$34,500) to support the planting and watering of an additional 150 trees.
25. DPR – WiFi: WiFi internet access will be provided at Lee and Madison Community Centers. DTS will continue to develop a plan which will evaluate WiFi access at all county facilities.
26. Snow Clearing on Trails: \$309,900 in one-time funds is provided for the purchase of equipment, storage and contractual services for the clearing of trails in the winter.
27. Police – Gang Task Force: One-time funding of \$25,000 to continue participation in the regional gang task force.
28. Police – Pub Crawl: One-time funding (\$42,000) for overtime costs in the Police department as a longer term strategy is developed to address the increasing frequency and cost associated with pub crawl events – to include modifications to the existing Special Events policy.
29. Regional Programs – Offender Aid & Restoration (OAR): Ongoing funding of \$38,000 to support agency staff due to increased demand.
30. Regional Programs – Northern Virginia Juvenile Detention Home (NVJDH): Maintain the FY 2015 financial commitment to the NVJDH based on the proportionate share allocated in NVJDH’s proposed budget; however, of the County’s proportionate share set aside one-time funding of \$174,811 in a County held contingent that can be used if the revised projected revenue of the NVJDH is not realized. Staff will continue to work with Alexandria, Falls Church, and the NVJDH to evaluate the funding assumptions used in the regional allocation commitment to NVJDH in FY 2015 and the development of the FY 2016 budget.
31. Non-Departmental – Detention Facility Staffing: One-time funding of \$75,000 for consulting services to address detention facility staffing and help provide a funding plan.

Additional County Board Direction to the Manager

32. Artisphere – The County Manager will report back to the Board by the end of 2014 with a plan for the long-term sustainable success of the Artisphere, to include a clear vision and business plan. The report shall include a programmatic and financial summary of the Artisphere to date.

33. Internal Audit – The County Board fully supports the County Manager’s plans to enhance the County’s internal audit program and the expansion of the County’s ethics program, including the addition of an ethics and fraud hotline. The enhanced audit function should follow best practices in auditing. The Board directs the County Manager to provide an interim report by October 31, 2014, and an assessment of whether the audit function should be independent and to whom it should report by January 2015.
34. Volunteer Arlington – The Manager will, in consultation with the County Board, develop a framework for assessing whether outsourcing Volunteer Arlington can achieve the goal of ensuring that all residents – regardless of their background, age or socioeconomic status – have reliable avenues that lead to volunteer opportunities. This framework will then be used to develop a Request for Proposals designed to assess the potential for outsourcing this program. The RFP shall incorporate requirements/metrics that reflect the goals included in the framework as well as a desire for enhanced services and resources, including provisions designed to ensure that volunteers reflect the cultural, economic, and age diversity of Arlington County. The Board directs the County Manager to release the RFP by June 30, 2014.
35. Parking Ticket Violation Communication – The departments of Management & Finance, Police, and the Commonwealth Attorney’s Office will work to improve the process and communication of parking ticket adjudication, with a goal of providing a simple mechanism to remedy a ticket that was issued in error
36. Public Safety Staffing – The County Manager is asked to make a recommendation to the County Board regarding the need for and possible phased implementation of staffing increases in public safety. This may include 4-person staffing in Fire, detention center staffing, police officers, and OEM emergency communications staff.
37. Direct the Manager to consider changes with our 2016 Budget calendar that could allow time between the Board's Work Session on the Chairman's Mark and final adoption to allow stakeholders to comment and the Board to make changes, if any, to the mark as a result of what they may learn from stakeholders about unintended consequences of the Chairman's Mark budget. And further consider whether to televise the Chairman’s Mark session.