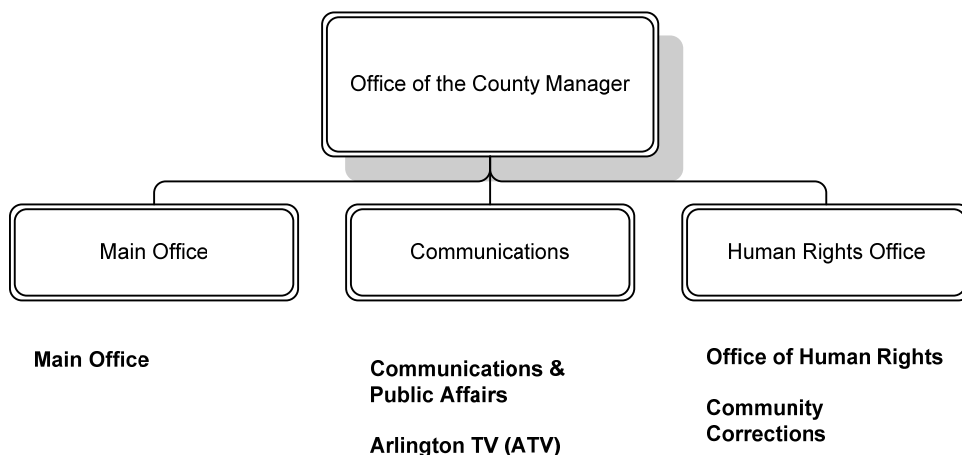


Our Mission: To assure that Arlington's government works

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.

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2015 adopted expenditure budget for the County Manager's Office is \$5,538,175, an eight percent increase from the FY 2014 adopted budget. The FY 2015 budget reflects:

- ↑ Personnel increases include the County Board's approval of a one percent increase for employees at Step 19. Additionally, increases are due to employee step increases, a 7.5 percent increase in the County's cost for employee health insurance, adjustments to retirement contributions based on current actuarial projections, and reclassification of positions identified to be substantially below comparative pay studies.
- ↓ Non-personnel decreases due to the elimination of one-time funding for civic engagement (\$100,000), partially offset by one-time funding for the Fair Housing Study in the Office of Human Rights (\$50,000). The survey was last conducted in FY 2013 and is scheduled to take place every two years.
- ↓ Intra-County charges decrease due to a projected drop in agency requests for Citizen newsletter inserts (\$7,000).
- ↑ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2015 budget and reconciliation of prior year payments with actual expenditures (\$2,197).

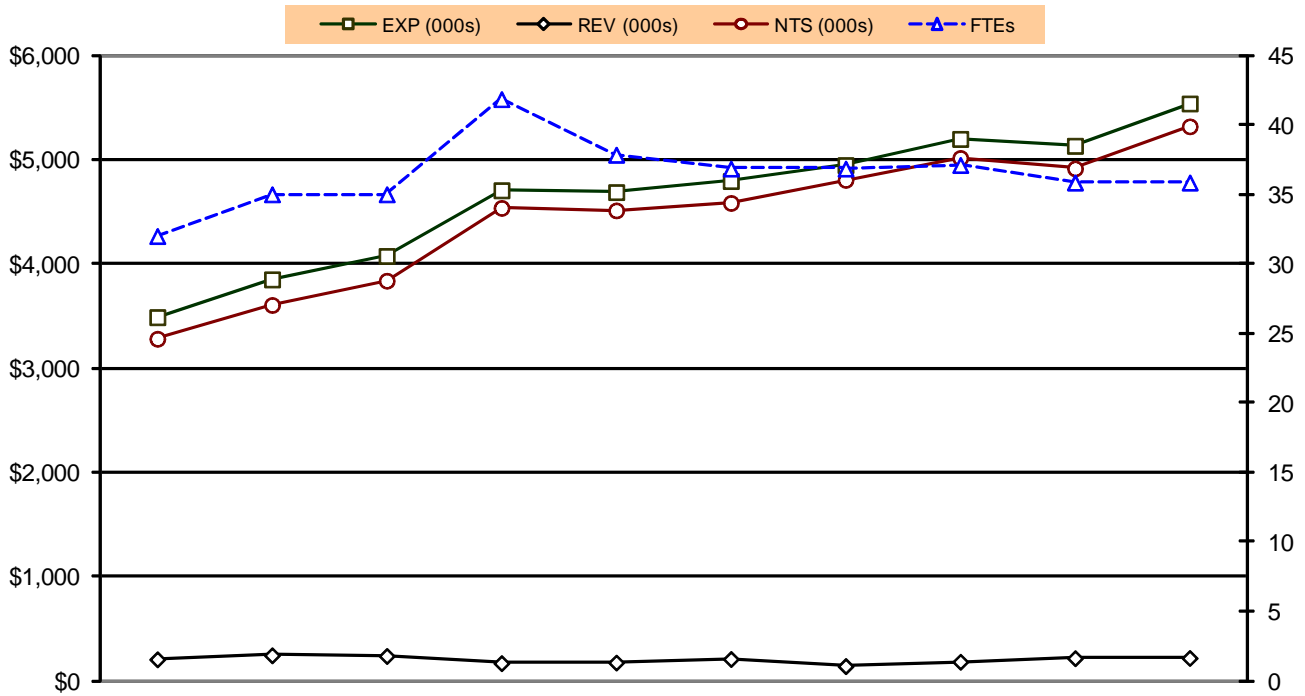
DEPARTMENT FINANCIAL SUMMARY

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Personnel	\$4,696,932	\$4,605,311	\$5,053,605	10%
Non-Personnel	573,054	605,570	555,570	-8%
Sub-total Expenditures	5,269,986	5,210,881	5,609,175	8%
Intra-County Charges	(70,806)	(78,000)	(71,000)	-9%
Total Expenditures	5,199,180	5,132,881	5,538,175	8%
Fees	20,365	15,417	17,614	14%
Grants	162,813	201,472	201,472	-
Total Revenues	183,178	216,889	219,086	1%
Net Tax Support	\$5,016,002	\$4,915,992	\$5,319,089	8%
Permanent FTEs	36.50	35.50	35.50	
Temporary FTEs	0.61	0.35	0.35	
Total Authorized FTEs	37.11	35.85	35.85	

Expenses by Line of Business

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Main Office	\$2,342,980	\$2,201,167	\$2,362,414	7%
Communications and Public Affairs	1,015,371	1,095,225	1,145,173	5%
Arlington TV (ATV)	574,917	557,361	626,079	12%
Office of Human Rights	883,326	884,674	994,919	12%
Community Corrections	382,586	394,454	409,590	4%
Total Expenditures	\$5,199,180	\$5,132,881	\$5,538,175	8%

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



	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted Budget	FY 2015 Adopted Budget
EXP (000s)	\$3,488	\$3,851	\$4,076	\$4,706	\$4,688	\$4,794	\$4,947	\$5,199	\$5,133	\$5,538
REV (000s)	\$206	\$245	\$238	\$169	\$175	\$209	\$141	\$183	\$217	\$219
NTS (000s)	\$3,282	\$3,606	\$3,838	\$4,537	\$4,513	\$4,585	\$4,806	\$5,016	\$4,916	\$5,319
FTEs	32.0	35.0	35.00	41.85	37.85	36.85	36.85	37.11	35.85	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 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. ▪ 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. ▪ 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. 	<p>1.0</p> <p>2.0</p>
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). ▪ 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). ▪ <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> 	<p>(1.0)</p> <p>7.35</p> <p>0.5</p>
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). ▪ 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). ▪ One FTE was transferred to the Human Resources Department to manage the Corporate University Program (\$112,263). 	<p>1.0</p> <p>(1.0)</p>

Fiscal Year	Description	FTEs
	<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). ▪ 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). 	(4.0)
FY 2011	<ul style="list-style-type: none"> ▪ Reduced the consultant budget in the Main Office (\$1,500), Communications and Public Affairs (\$2,500), and Arlington Virginia Network (AVN) (\$16,000). ▪ Eliminated one issue of <i>The Citizen</i>, saving outside printing costs (\$8,000) 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. 	(1.0)
FY 2012	<ul style="list-style-type: none"> ▪ Eliminated funding for the Fair Housing Survey (\$47,000). On March 12, 2011, as part of the revision to the goals and targets for affordable housing, the County Board set a goal of conducting the survey every other year; it will next be conducted in FY 2013. ▪ Decreased revenue due to the state's elimination of grants to local Disability Services Boards (\$7,750) and reduction in community corrections funding (\$1,417). Equal Employment Opportunity revenue reduced based on estimated number of complaints (\$4,500). 	
FY 2013	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for two walking town meetings (\$29,600 personnel, \$11,400 non-personnel, 0.26 temporary FTE). ▪ The County Board added \$100,000 in one-time funding for civic engagement. ▪ Personnel includes the transfer of funding supporting a position in the Main Office from the Pay-As-You-Go Capital fund (\$130,000). ▪ One-time funding is included for the Fair Housing Survey in the Office of Human Rights (\$50,000). The survey was last conducted during FY 2011 and is now scheduled to take place every two years instead of the previous schedule of every three years. ▪ New fee revenue is included for fees for copying and postage for Freedom of Information Act (FOIA) requests (\$3,000) not previously budgeted. 	0.26

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Fee revenue includes Falls Church reimbursements for Community Corrections (\$12,786), not previously budgeted. 	
FY 2014	<ul style="list-style-type: none"> ▪ Personnel includes the transfer of 0.5 FTE to the Department of Human Resources (\$45,836) and the elimination of 0.26 temporary FTE added in FY 2013 with one-time funds to initiate the PLACE Walking Town Meetings (\$29,600). 	(0.76)
	<ul style="list-style-type: none"> ▪ Eliminated one-time funding for the FY 2013 PLACE initiative project (\$11,400) and the County fair housing study (\$50,000). 	
	<ul style="list-style-type: none"> ▪ Eliminated an Administrative Specialist position (\$45,836). 	(0.5)
	<ul style="list-style-type: none"> ▪ Reduced funding for travel (\$1,500) and print shop (\$2,500) accounts. ▪ Reduced funding in unclassified services (\$1,035), consultants (\$2,000), and operating supplies (\$1,500). ▪ Reduced funding for printing (\$2,000). 	
FY 2015	<ul style="list-style-type: none"> ▪ Eliminated one-time funding for civic engagement (\$100,000). ▪ Added one-time funding for the Fair Housing Study in the Office of Human Rights (\$50,000). The survey was last conducted in FY 2013 and is scheduled to take place every two years. ▪ Intra-County charges decreased due to a projected drop in agency requests for Citizen newsletter inserts (\$7,000). 	