

BUDGET SUMMARY

FISCAL YEAR 2016 COUNTY BUDGET RESOLUTION

Be it resolved by the County Board of Arlington County, Virginia, that the following Budget is hereby adopted for the Fiscal Year 2016 and that any surplus for general County purposes remaining at the end of the Fiscal Year shall return to the General Fund of the County.

GENERAL FUND:

County Board	1,435,718
County Manager	5,591,692
Management and Finance	7,218,591
Technology Services	19,474,602
Human Resources	8,876,977
County Attorney	2,774,029
Circuit Court	985,279
Clerk of the Circuit Court	3,106,211
General District Court	386,820
Juvenile and Domestic Relations Court	6,367,799
Commonwealth's Attorney	4,330,529
Office of the Magistrate	43,746
Sheriff	39,814,347
Commissioner of the Revenue	5,409,167
Treasurer	6,733,923
Electoral Board	1,299,736
Office of Emergency Management	11,730,135
Police	65,526,653
Fire	54,958,124
Environmental Services	84,902,760
Human Services	130,578,629
Libraries	13,258,393
Economic Development	11,924,880
Community Planning, Housing & Development	11,277,959
Parks and Recreation	38,846,696
Non-Departmental	63,540,765
Debt Service	59,900,000
Regionals / Contributions	7,817,883
METRO	30,328,935

TOTAL GENERAL FUND BUDGET:	\$698,440,978
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OTHER FUNDS:

Ballston Business Improvement District	1,544,770
Rosslyn Business Improvement District	3,620,113
Crystal City Business Improvement Dist.	2,579,181
Community Development	1,182,536
Section 8 Housing Assistance	18,002,351
General Capital PAYG	9,558,646
Stormwater Management	9,271,950
Transportation	36,046,244
Crystal City Tax Increment Financing	3,096,740
Columbia Pike Tax Increment Financing	536,130
Utilities	101,057,604
Utilities Capital	17,807,500
Ballston Public Parking Garage	6,931,950
Ballston Public Parking Garage - 8th Level	77,607
CPHD Development	15,243,525
Automotive Equipment	16,212,804
Printing	1,918,613

TOTAL OTHER OPERATING FUNDS BUDGET:	\$244,688,264
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TOTAL COUNTY GOVERNMENT BUDGET:	\$943,129,242
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For the operation and maintenance of Public Schools and Community Activities
Facilities to be expended on order of the School Board

School Operating Fund	462,571,868
School Comprehensive Services Act Fund	4,500,000
School Capital Projects Fund	5,617,929
School Debt Service Fund	45,439,449
School Food Services Fund	8,019,364
School Grants & Restricted Programs Fund	<u>13,550,971</u>
Total School and other funds appropriations	\$539,699,581
Total Community Activities Fund	\$16,222,406
TOTAL BUDGET FOR COUNTY	\$1,499,051,229
GENERAL FUND REVENUES:	
Real Estate Tax	667,774,330
Personal Property Tax	110,152,147
Business License Tax	56,520,000
Other Local Taxes	136,055,000
Licenses, Permits and Fees	10,617,350
Fines	8,627,748
Interest, Rents	6,281,895
Charges for Services	53,114,249
Miscellaneous	1,501,385
State Revenue	72,287,214
Federal Revenue	15,170,563
Other Transfers In	3,136,941
Prior Year Balance (Revenue & County Exp. Savings)	<u>18,708,831</u>
TOTAL GENERAL FUND REVENUES:	\$1,159,947,653
Total Other Operating Fund Revenues	\$336,603,576
Total Prior Year Schools Balance (Expense Savings)	\$2,500,000
TOTAL REVENUES FOR COUNTY	\$1,499,051,229

FY 2016 BUDGET DECISIONS

The FY 2016 Adopted Budget incorporates funding levels for County programs and services which were determined after a detailed review of revenue and expenditure options contained in the FY 2016 Proposed Budget. Additional program changes and initiatives were developed during budget deliberations. A summary of County Board actions is provided on the following pages. This list details expenditure and revenue changes between the FY 2016 Proposed and the FY 2016 Adopted Budgets, as well as all changes in tax and fee rates from the FY 2015 adopted levels (including those previously cited in the FY 2016 Proposed Budget).

TAXES

The base real estate tax rate remains at the FY 2015 adopted rate of \$0.983 per \$100 of assessment valuation.

A County-wide sanitary district tax for stormwater management, originally adopted in CY 2008, is reaffirmed at a rate of \$0.013, bringing the combined base and sanitary real estate rate to \$0.996 per one hundred dollars of assessed valuation.

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

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

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

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

The Crystal City, Potomac Yard, and Pentagon City Tax Increment Financing area is funded using CY 2011 district assessments as the base year for valuation. Funding in FY 2016 is 33 percent of the incremental tax payment generated by the projected assessment tax base increase for properties in the defined Crystal City, Potomac Yard and Pentagon City area, projected at \$3,096,740.

The Columbia Pike Tax Increment Financing area is funded using CY 2014 assessments as the base year for valuation. Funding in FY 2016 is 25 percent of the incremental tax payment generated by the projected assessment tax base increase for properties in the defined Columbia Pike Tax Increment area, projected at \$536,130.

The personal property tax exemption for qualified clean fuel vehicles remains at 50% for the portion of vehicle value between \$3,001 and \$20,000. The personal property tax exemption for

qualified vehicles equipped to transport persons with disabilities remains at 50% for the portion of vehicle value between \$3,001 and \$20,000.

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

REVENUES - GENERAL FUND

In the Department of Environmental Service (DES), the household solid waste rate remains flat at the FY 2015 revised rate of \$271.04 pending the results of the negotiation for a new contract. This rate could change depending on the final mix of services implemented under the new contract, as the fee is charged per refuse unit and achieves the County's objective of 100 percent recovery of household refuse collection, disposal and recycling costs, leaf collection costs, and overtime costs associated with brush and metal collection.

In the Department of Parks and Recreation, fee changes and new fees are expected to generate \$22,357 in additional revenue in FY 2016 and reduce the County's tax support of DPR. New fees include activities and rentals offered for the first time in FY 2016 including new camps, tournaments, cooperative playgroup, and soft playroom. Fee changes are designed to more accurately reflect the actual cost of activities and create consistency including decreasing non-resident surcharges, gymnastics and aquatics class and team fees, and adult flag football team fees as well as increasing the late night basketball fees and restructuring the 55+ memberships.

REVENUES - OTHER FUNDS

The water/sewer rate increases \$0.23 per thousand gallons to \$13.27 per thousand gallons. This corresponds to an estimated annual increase of \$16.10 per household annually, assuming 70,000 gallons of water consumption.

EXPENDITURES/OTHER ADJUSTMENTS

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

COUNTY BOARD OFFICE

Added funding for a County Auditor position that will report to the County Board (\$200,000, 1.0 FTE).

COUNTY MANAGER'S OFFICE

Eliminated an issue of the Citizen Newsletter (\$28,056).

DEPARTMENT OF TECHNOLOGY SERVICES

Reduced electronic records management support by 450 hours (\$38,250). Converted contractors to employees resulting in savings to the County (\$152,939, 4.0 FTEs).

CIRCUIT COURT

Allocated from the contingent in Non-Departmental funding for 1.5 FTEs to support the Circuit Court's high performing court initiative (\$100,000, 1.5 FTEs). Allocated from the contingent in Non-Departmental, one-time funding to help continue and grow the Arlington County Drug Court Program (\$250,000, 1.5 FTEs). In addition to the 1.5 FTEs, the \$250,000 one-time funding added

by the County Board also funds a Deputy Sheriff added in the Sheriff's Office (1.0 FTE) to support the expansion of the Drug Court Program. The salary for this position will be fully charged to the Circuit Court.

COMMONWEALTH ATTORNEY

Added funding for a position to support the revised parking ticket adjudication process (\$50,000, 1.0 FTE).

SHERIFF'S OFFICE

Allocated from the contingent in Non-Departmental funding for five Sheriff positions (\$350,000, 5.0 FTEs).

POLICE

Reduce budgeted personnel expenditures for expected vacancies (\$189,619).

DEPARTMENT OF ENVIRONMENTAL SERVICES

Changed the funding source of the Art Bus enhancements that were funded in the Manager's Proposed budget from the general fund to HB2313 local funds (\$155,638) and funded an additional \$425,000 in supplemental Art Service Enhancements with HB2313 local funds. Reduced the expenditure budget for electricity savings in County buildings (\$35,000). Converted a portion of the Metrobus 3A to ART service (\$446,662).

HUMAN SERVICES

Reduced funding for CSA based on projected utilization (\$300,000). Shifted the funding source for Housing Grants from ongoing to one-time funding (\$1,500,000). Added funding for a jail based mental health therapist and increasing a psychiatric nurse practitioner from a 0.5 FTE to a 1.0 FTE. (\$153,011, 1.5 FTEs)

PARKS AND RECREATION

Transferred the Kids in Action Elementary After-School Program at two Community Center sites to APS and reduced associated staffing (\$158,416, 4.71 FTEs). Added one-time funding for Kids in Action to provide transitional staffing support at both centers and to provide training support for APS extended day staff on children with behavioral or special needs (\$36,681, 0.6 FTE). Shifted a portion of tree planting funding from ongoing to one-time (\$66,250). Reduced funding for Urban Agriculture (\$80,000).

ECONOMIC DEVELOPMENT

Closed the Artisphere (\$946,659, 14.5 FTEs) and reallocated a portion of the savings to other Arts programs (\$496,659, 3.5 FTEs). Eliminated funding for the Ballston Science Technology Alliance (\$25,000). Added funding for arts grants (\$16,710). Added funding for business development (\$600,000, 5.0 FTEs). Added funding for marketing (\$300,000). Added funding for the Columbia Pike Revitalization Organization (CPRO) (\$100,000). Added one-time funding for Tandem NSI (\$200,000) and for Tourism (\$200,000).

COMMUNITY PLANNING, HOUSING AND DEVELOPMENT

Eliminated a housing assistant (\$47,977, 0.50 FTE). Added one-time funding to support BU-GATA in its efforts to enhance tenant participation in County activities and processes (\$50,000).

NON-DEPARTMENTAL/METRO/OTHER

Reduced the size of the County's vehicle fleet (\$50,000). Added funding for a Public Defender salary supplement, phased in over two years (\$80,000). Allocated the public safety contingent in

the County Managers Proposed budget to the Sheriff's Office and the Circuit Court Judiciary (\$450,000). Allocated the one-time funding from the Drug Court contingent to the Circuit Court Judiciary (\$250,000). Allocated the one-time funding the County Manager's set aside for the County Board to the various programs listed above (\$201,697).

REGIONALS

Added funding for an additional Animal Welfare League animal control officer (\$45,000).

PAY-AS-YOU-GO CAPITAL

Shifted a portion of the funding source from ongoing to one-time funding (\$1,050,000). Maintained funding for bike and pedestrian programs and shifted a portion of the funding from PAYG to HB2313 local funds (\$412,000).

COMPENSATION

Reduced compensation funding to reflect holding the positions vacant for a period in FY 2016 that took the early retirement option in FY 2015 (\$450,000).

SCHOOLS

Added \$6.2 million in ongoing funds to the transfer to APS. The FY 2016 adopted transfer is \$451,866,545, \$451,637,045 in ongoing funding and \$229,500 in one-time. The revenue sharing percentage is now 46.5% of ongoing local tax revenues.

PARKING METER REVENUE

The County Board took action after the FY 2016 budget was adopted in May to increase parking meter rates by \$0.25. The revised FY 2016 revenue budget for parking meters will be increased by \$950,000. The budget information in the FY 2016 Adopted Budget does not reflect the parking meter rate increase appropriated by the Board in June.

The \$950,000 in ongoing funding was appropriated to PAYG and freed up one-time funding appropriated by the County Board during the FY 2016 budget process for other funding priorities. The other priorities funded include:

- \$900,000 in one-time funding allocated in PAYG to fund the Quincy Street land acquisition*
- \$25,000 in one-time funding appropriated from PAYG to the County Manager's Office to support the restoration of one issue of the Citizen cut during the FY 2016 budget process*
- \$25,000 in one-time funding appropriated from PAYG to the Department of Human Services to fund NovaSalud*

Summary of FY 2016 Adopted Budget Reductions

	Description	NTS Reduction	Positions
Efficiencies			
Department of Community Planning, Housing, and Development (CPHD)			
1.	<p>Staffing: Eliminate a part-time Housing Assistant in Housing Services</p> <p><i>Description of Current Service:</i> Currently, there are 2.5 FTEs which handle a variety of functions in the Housing Services line of business. The part-time Housing Assistant's core job functions include responding to phone and email inquiries related to housing topics, such as how to access services, connecting tenants to resources for the rights and responsibilities of tenants and landlords, and a listing of availability of affordable housing units. Each year staff field approximately 5,000 citizen requests (seven inquiries per hour).</p> <p><i>Impact of Reduction:</i> The remaining two full-time staff will assume the workload and respond to roughly nine inquiries per hour each (an increase of 2 more inquiries).</p>	47,977	0.5
Department of Environmental Services (DES)			
2.	<p>ART: Convert portion of Metrobus 3A to ART service</p> <p><i>Description of Current Service:</i> Metrobus 3A is a regional WMATA service that operates from Annandale to the Rosslyn Metro. Half of the service frequencies during weekday peak periods originate in Annandale while the other half of the service originates at East Falls Church Metrorail Station. This blended service has ongoing schedule adherence issues. The advent of the Silver Line and the creation of a rail transfer hub at the East Fall Church Station has changed the conditions for transit in this corridor. The change will convert the Metrobus 3A service in Arlington (from East Falls Church station to Rosslyn) to a new ART route. The current Metrobus schedule provides 15 minute service during AM and PM peaks; 30 minute service midday (weekdays) and all day Saturday; and hourly service on Sunday.</p> <p><i>Impact of Reduction:</i> Due to the lower cost structure of ART service as compared to Metrobus service, it is possible to improve the reliability/schedule adherence and frequency of service while substantially reducing costs. While the frequency of service for the proposed ART route remains the same during weekday peaks, weeknights, and Saturday night, it will be possible to increase the frequency of service during midday (weekdays) from 30 minutes to 15 minutes; Saturday daytime from 30 minutes to 20 minutes and all day Sunday from hourly service to service every 30 minutes.</p>	446,622	
3.	<p>Electricity Savings: Reduce budgeted expenditures for electricity in County buildings</p> <p><i>Description of Current Service:</i> County-wide efforts to reduce utility consumption has resulted in lower costs for County facilities.</p> <p><i>Impact of Reduction:</i> None</p>	35,000	
Department of Human Services (DHS)			
4.	<p>CSA Funding: CSA funds are used to purchase mandated, child centered, family-focused, and community based services for children and youth at-risk of placement outside of their homes.</p>	300,000	

Summary of FY 2016 Adopted Budget Reductions

	<p><i>Description of Current Service:</i> The FY 2016 budget for CSA, including the \$300,000 reduction, is \$4,938,370 with a 54 percent reimbursement rate from the State. Over the past two years there has been a decrease in CSA expenditures due to more intensive review of cases, oversight of services and outcomes, and increased utilization of Medicaid funding. In FY 2013 and FY 2014, the CSA budget was underspent. Although the expenditures have decreased, the outcomes for children and families have improved.</p> <p><i>Impact of Reduction:</i> Based on the projected utilization for CSA services, reducing the County budget net tax support should not impact services in FY 2016.</p>		
Department of Parks and Recreation (DPR)			
5.	<p>Transfer Elementary After-School Programs at two Community Center sites to APS and reduce associated facility staffing: Transfer the Elementary After-School Program at Carver and Charles Drew joint use school/county centers to the Arlington Public Schools Extended Day Program. Reduce associated facility operating costs in those centers as APS staff will be responsible for facility use during Extended Day Programming. Total reduction of \$158,416, detailed below.</p> <p><i>Description of Current Service:</i> The Elementary After-School Program currently serves 144 students, including 98 at the Charles Drew and Carver sites (a third site at Lubber Run serves 46 students). The program is offered each day from 3:00pm – 6:00pm, at the same time that Arlington Public Schools offers the Extended Day Program to more than 3,500 students at 22 schools. The participants in this program are drawn from the Arlington Public School population of almost 14,000 students.</p> <p>Charles Drew Community Center is open to the public Monday – Friday from 6:00pm – 9:00pm; and weekends.</p> <ul style="list-style-type: none"> • Public amenities at the center include a drop-in basketball court. • There is no daytime drop-in usage for the center as it is closed for this purpose during the day. • The Elementary After-School program, serving 47 students, runs from 3:00pm – 6:00pm daily and currently requires DPR facility staff to open and staff the building for this program. <p>Carver Community Center is open to the public Monday – Thursday from 9:00am-9:00pm; Friday from 3:00pm – 9:00pm; and weekends.</p> <ul style="list-style-type: none"> • Public amenities at the center include a drop-in basketball court, game room, and fitness facility. • Daytime drop-in usage for the center averages 0-5 people each day during the daytime hours. • No drop-in basketball is played during the school day at the shared, joint use gym. • The Elementary After-School Program, serving 51 students, runs from 3:00pm – 6:00pm daily. <p><i>Impact of Reduction:</i> Elementary After-School Program Arlington Public Schools (APS) will take over the Elementary After School Program as an expansion to the Extended Day Program at these two sites, providing service to an additional 98 youth annually (47 from Charles Drew and 51 from Carver). DPR will provide community center</p>	\$109,920	3.96 Temp FTE

Summary of FY 2016 Adopted Budget Reductions

Auto Fund			
8.	<p>Fleet Size: Reduction of County's Vehicle Fleet</p> <p>Description of Current Service: The County operates over 960 vehicles County-wide and 774 in the County's General Fund for a wide range of County services.</p> <p><i>Impact of Reduction:</i> The Department of Environmental Services in conjunction with County departments have been reviewing fleet usage. Reducing the County's overall vehicle fleet for low usage vehicles and delaying vehicle purchases in FY 2016 will create efficiency savings in FY 2016. Minimal impact to County operations is expected.</p>	50,000	
Subtotal		\$1,380,573	5.21

	Description	NTS Reduction	Positions
Service Reductions			
Arlington Economic Development (AED)			
1.	<p>Artisphere: Close Artisphere and Reallocate a Portion of the Savings to Other Arts Programming</p> <p><i>Description of Current Service:</i> Artisphere is Arlington's largest cultural center attracting over 300,000 attendees since it opened in October 2010. Artisphere provides a wide range of art exhibitions including visual, performing and new media arts. In addition, Artisphere operates rental space for a variety of events including receptions, conferences, corporate meetings, and other social events. Artisphere is Rosslyn's only public building and is a cultural anchor in the branding and marketing efforts Rosslyn Business Improvement District (BID).</p> <p><i>Impact of Reduction:</i> Closing the Artisphere will reduce the arts presence in Arlington and specifically Rosslyn where the Artisphere has provided over 140 annual programs and 250 rental events. The County Board transferred 3.5 staff and 496,659 in funding to other cultural arts programming.</p> <p>Once the Artisphere ceases operation on June 30, 2015, the County may incur basic operating expenses of the facility per the County's lease agreement with Monday Properties unless a sublessee is found. These costs will be covered with the one-funding for Artisphere set aside during FY 2014 closeout.</p>	450,000	12.0
2.	<p>Eliminate Ballston Science Technology Alliance Non-Profit Contribution</p> <p><i>Description of Current Service:</i> The Ballston Science and Technology Alliance (BSTA) is a private 501C3 organization whose purpose was to promote Ballston for science and technology. The primary activity of the BSTA was to fund and operate the Café Scientifique. The Executive Director of the Café Scientifique resigned in June 2014 and there has not been an event since. BSTA is currently considering a new direction for providing a Café Scientifique in Arlington.</p> <p><i>Impact of Reduction:</i> Eliminating the contribution to the Ballston Science and Technology Alliance will require that the organization find other funding to operate the Café Scientifique. The Ballston BID, which</p>	25,000	

Summary of FY 2016 Adopted Budget Reductions

	was not in existence when BSTA was formed, is the lead organization for promoting Ballston's science and technology assets.		
County Manager's Office			
3.	<p>The Citizen: Eliminate one issue of <i>The Citizen</i></p> <p><i>Description of Current Service:</i> <i>The Citizen</i> is a printed newsletter mailed to all County households. Every issue of <i>The Citizen</i> includes two pages related to Arlington County Public Schools. It is one of the primary sources for County information and offers a low cost way to reach the entire community. The Citizen is currently sent out to the community five times a year.</p> <p><i>Impact of Reduction:</i> Eliminating one of five issues of <i>The Citizen</i> will impact dissemination of timely information to constituents and may result in departments seeking alternative ways to reach out to the community.</p>	28,056	
Department of Parks and Recreation			
4.	<p>Tree Planting: Shifted a portion of tree planting funding from ongoing to one-time (\$66,250).</p> <p><i>Description of Current Service:</i> The total budget provides for the planting of 705 trees at a cost of \$176,388. For FY 2015, one-time funding was also provided for the planting of additional trees (\$30,000). Typically the County losses 650 trees on County property and rights-of-way in a given year. The current funding level allows for DPR to meet or exceed the requirement of the County's Municipal Separate Storm Sewer System (MS4) permit to plant at least 2,000 trees over the five-year permit cycle ending in June 2018.</p> <p><i>Impact of Reduction:</i> Swapping a portion of tree planting funding from ongoing to one-time keeps the funding level the same and provides for the planting of 705 trees.</p>	66,250	
5.	<p>Urban Agriculture: Reduce the Urban Agriculture budget (\$80,000) by 45 percent.</p> <p><i>Description of Current Service:</i> The Urban Agriculture program was created in FY 2014 and is staffed by 1.0 FTE. In FY 2015 County staff oversees the VCE Master Gardeners, Community Gardens, and Farmers Markets (described below). In addition, the program provides for the implementation of a number of recommendations outlined in the Urban Agricultural Citizen Task Force.</p> <ol style="list-style-type: none"> 1) VCE Master Gardeners: The Master Gardener program provides intense horticulture training to individuals who in FY 2014 alone provided almost 15,000 hours of volunteer service back to the community. 2) Community Gardens: Arlington's seven community gardens are managed by citizen-led associations in partnership with the County. DPR staff manage the wait list for the gardens, support upkeep, advise on best practices and by-laws. 3) Farmers Markets: There are nine farmers markets in the County, including Arlington County's managed Courthouse Farmers Market established over 30 years ago. In 2014, DPR was extensively involved in the creation of Farmers Markets at the Fairlington and Arlington Mill Community Centers. 	80,000	

Summary of FY 2016 Adopted Budget Reductions

	<p><i>Impact of Reduction:</i> The reduction will delay planned improvements on current community gardens as well as limit any future expansion of the community garden program. In addition, support of the VCE Master Gardeners program will be capped at current levels and planned healthy food-related events and demonstrations will be eliminated.</p>		
Department of Technology Services (DTS)			
6.	<p>Electronic Records Management: Reduce electronic records management support by 450 hours</p> <p><i>Description of Current Service:</i> DTS is responsible for management of the County's electronic records and the enterprise-level program solutions which include the County Board report tracking system, e-Plan Review system and the DHS Client Records system. Contractual services are utilized to support these systems to ensure data quality, validity, and system efficiency and effectiveness.</p> <p><i>Impact of Reduction:</i> Reducing contractual support will yield slower response times for user support calls. In addition, this reduction will significantly delay the release of new solutions, specifically those which support the County's Records Management program, such as the public Arlington Archives project and the expansion of Plan Review capability to CPHD. Refreshment and ongoing support of end-of-life solutions like the Circuit Court's Land Records solution will also be adversely impacted.</p>	38,250	
Pay-As-You-Go Capital			
7.	<p>Pedestrian and Bike Safety: Reduce funding to Pay-As-You-Go capital by \$412,000 and fund this portion of the Pedestrian and Bike Safety program with HB2313 local funds.</p> <p><i>Description of Current Service:</i> In April 2010, the County Board budgeted additional revenue generated from an \$8 increase in decal fees for transportation capital programs with a priority for pedestrian and bicycle safety. This funding has gone to safety and accessibility improvements that support core Master Transportation Plan concepts on residential streets, including crosswalks, Safe Routes to School projects, technology enhancements to capture travel information, transit accessibility through bus stop improvements, and other basic safety improvements. Decal fee funds expanded Capital Bikeshare in the neighborhoods; additional neighborhood stations will not be constructed without this funding. The funding also provided for wayfinding signage on residential arterials. Completed projects include South George Mason Drive, South Walter Reed Drive, and South Courthouse Road; improvements on Old Dominion Drive are under construction. These items are included in the following CIP Elements: Improvements Outside Major Corridors, BIKE Arlington, and Capital Bikeshare.</p> <p><i>Impact of Reduction:</i> The Pedestrian and Bike Safety program remains funded at the same level as the FY 2015 budget, or \$812,121. \$412,000 of the \$812,121 will now be funded with HB2313 local funds instead of in PAYG funded by monies received from the vehicle decal fee.</p>	412,000	
Subtotal		\$1,099,556	12.00
Total		\$2,480,129	17.21

EXPENDITURE SUMMARY (ALL FUNDS)

(Figures in Millions of Dollars)

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Proposed	FY 2016 Adopted	% Change '15 Adopted to '16 Adopted
COUNTY GOVERNMENT					
Operating Expenses	\$590.9	\$586.3	\$601.8	\$601.3	2.6%
Capital Outlay	29.6	23.0	9.8	9.4	-59.0%
Debt Service	55.9	60.7	61.8	59.9	-1.4%
Other Post Employment Benefits (OPEB) ¹	17.6	20.9	21.7	21.7	4.0%
Contingents - General, Housing, Budget Stabilization	-	16.2	15.7	15.7	-3.1%
Subtotal	694.0	707.1	710.9	708.1	-
OTHER FUNDS					
Ballston Business Improvement District	1.5	1.6	1.5	1.5	-1.8%
Rosslyn Business Improvement District	3.5	3.7	3.6	3.6	-3.0%
Crystal City Business Improvement District	2.5	2.6	2.6	2.6	-1.8%
Community Development	2.8	1.2	1.2	1.2	-
Section 8 Housing	17.4	17.0	17.9	18.0	5.8%
General Capital - PAYG	37.2	23.0	10.0	9.6	-58.4%
Stormwater Management	5.9	8.6	9.3	9.3	8.2%
Transportation Capital	17.7	36.7	36.0	36.0	-1.7%
Crystal City Tax Increment Financing	0.4	3.5	3.1	3.1	-11.1%
Columbia Pike Tax Increment Financing	-	0.1	0.5	0.5	347.0%
Utilities (including Utilities capital)	119.7	119.7	118.9	118.9	-0.7%
Ballston Parking Garage ²	5.6	7.0	6.7	6.7	-5.2%
CPHD Development	13.3	14.5	15.2	15.2	5.1%
Automotive Equipment	22.0	16.1	15.0	16.2	0.9%
Printing	2.4	1.8	1.9	1.9	7.6%
Subtotal	251.9	257.0	243.5	244.3	-4.9%
Less Transfers to Other Funds	-29.8	-23.2	-10.1	-9.6	-58.5%
Less Other Fund Transfers ³	-14.3	-12.7	-12.4	-12.4	-2.4%
COUNTY GOVERNMENT SUBTOTAL	901.7	928.2	931.8	930.4	-
SCHOOL BOARD					
School Operating Fund	409.8	454.2	465.0	462.6	1.8%
School Comprehensive Services (CSA)	4.4	4.7	4.5	4.5	-5.2%
School Debt Service	42.9	45.2	48.3	45.4	-
School Capital Projects	21.0	6.9	5.6	5.6	-18.7%
School Food Services Fund	7.6	7.7	8.0	8.0	4.6%
School Grants and Restricted Programs	14.3	13.4	13.6	13.6	1.5%
Community Activities Fund	14.5	15.7	16.2	16.2	3.6%
School Board Subtotal	514.5	547.8	561.1	555.9	1.5%
TOTAL COUNTY GOVERNMENT AND SCHOOL BOARD	\$1,416.2	\$1,475.9	\$1,493.0	\$1,486.3	0.7%

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

² Ballston Parking Garage includes the 8th level internal service fund.

³ Includes Other Fund transfers to General Fund and inter-fund transfers.

Numbers may not add due to rounding.

ALL FUNDS REVENUE AND EXPENDITURE DETAIL - FY 2016 ADOPTED BUDGET

	General Fund	Ballston Business Improvement District	Rosslyn Business Improvement District	Crystal City Business Improvement District	Community Development Fund	Section 8 Housing Assistance Fund	Pay-As-You-Go Capital Projects	Stormwater Management Fund
EXPENDITURES BY CATEGORY								
Personnel Services	\$256,779,898	-	-	-	\$367,533	\$999,421	-	\$2,762,009
Employee Benefits	133,581,209	-	-	-	149,743	407,691	-	1,226,416
Contractual Services	121,520,968	\$1,529,322	\$3,583,912	\$2,553,389	19,883	187,348	-	4,155,854
Internal Services ¹	15,270,235	-	-	-	2,900	20,669	-	857,046
Other Charges ²	525,290,989	15,448	36,201	25,792	641,163	16,350,413	\$1,303,274	131,224
Materials and Supplies	9,071,579	-	-	-	1,314	8,000	-	88,001
Capital Outlay	2,734,971	-	-	-	-	28,809	8,255,372	51,400
Other Uses of Funds ³	102,332,192	-	-	-	-	-	-	-
Intra-County Charges for Services	(6,634,388)	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$1,159,947,653	\$1,544,770	\$3,620,113	\$2,579,181	\$1,182,536	\$18,002,351	\$9,558,646	\$9,271,950

REVENUES BY CATEGORY

Local Taxes	970,501,477	1,544,770	3,620,113	2,579,181	-	-	-	9,021,950
Licenses, Permits and Fees	10,617,350	-	-	-	-	-	-	-
Fines & Forfeitures, Use of Money & Property	14,909,643	-	-	-	-	-	-	-
Outside Charges for Services	53,114,249	-	-	-	-	-	150,000	250,000
Miscellaneous Revenue	1,471,385	-	-	-	-	40,900	-	-
Commonwealth of Virginia	72,287,214	-	-	-	-	-	-	-
Federal Government	15,170,563	-	-	-	1,182,536	17,761,355	-	-
Other Revenue ⁴	18,738,831	-	-	-	-	200,096	-	-
Transfers from Other Funds	3,136,941	-	-	-	-	-	9,408,646	-
TOTAL REVENUES	\$1,159,947,653	\$1,544,770	\$3,620,113	\$2,579,181	\$1,182,536	\$18,002,351	\$9,558,646	\$9,271,950

NOTES:

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

² Other Charges primarily include contingents, transfers to other funds, regional programs, and Metro

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

⁴ Other Revenue primarily includes prior year fund balance

ALL FUNDS REVENUE AND EXPENDITURE DETAIL - FY 2016 ADOPTED BUDGET

	Transportation Capital Fund	Crystal City Tax Increment Financing Fund	Columbia Pike Tax Increment Financing Fund	Utilities Fund	Utilities Capital	Ballston Public Parking Garage	Ballston Public Pkg Garage - 8th Level	CPHD Development Fund	Automotive Equipment Fund	Printing Fund
EXPENDITURES BY CATEGORY										
Personnel Services	\$844,188	\$186,572	-	\$16,366,571	-	-	-	\$7,165,040	\$4,137,487	\$479,785
Employee Benefits	228,521	77,947	-	6,903,996	-	-	-	2,813,681	1,707,137	250,214
Contractual Services	161,541	13,780	-	20,397,839	\$1,300,000	\$2,053,277	\$25,015	2,460,261	1,587,277	983,789
Internal Services ¹	18,500	13,500	-	6,016,475	-	1,200	-	1,960,146	61,603	8,320
Other Charges ²	-	-	-	12,222,474	-	522,375	18,460	-	130,000	-
Materials and Supplies	17,000	8,000	-	6,988,717	-	438,098	34,132	66,000	1,858,274	196,505
Capital Outlay	34,114,494	2,796,941	\$536,130	436,078	16,507,500	1,857,958	-	778,397	5,179,615	-
Other Uses of Funds ³	662,000	-	-	33,072,438	-	1,712,000	-	-	1,551,411	-
Intra-County Charges for Services	-	-	-	(1,346,984)	-	-	-	-	-	-
TOTAL EXPENDITURES	\$36,046,244	\$3,096,740	\$536,130	\$101,057,604	\$17,807,500	\$6,584,908	\$77,607	\$15,243,525	\$16,212,804	\$1,918,613
REVENUES BY CATEGORY										
Local Taxes	24,703,462	3,096,740	536,130	-	-	-	-	-	-	-
Licenses, Permits and Fees	-	-	-	-	-	-	-	14,805,196	-	-
Fines & Forfeitures, Use of Money & Property	-	-	-	204,762	100,000	12,000	-	-	250,000	-
Outside Charges for Services	-	-	-	99,519,187	5,585,650	4,169,150	305,378	4,300	17,374,057	1,688,473
Miscellaneous Revenue	11,342,782	-	-	72,835	-	-	-	-	331,000	-
Commonwealth of Virginia	-	-	-	-	-	-	-	-	-	-
Federal Government	-	-	-	-	-	-	-	-	-	-
Other Revenue ⁴	-	-	-	1,260,820	-	2,403,758	-	434,029	-	-
Transfers from Other Funds	-	-	-	-	12,121,850	-	-	-	100,624	231,484
TOTAL REVENUES	\$36,046,244	\$3,096,740	\$536,130	\$101,057,604	\$17,807,500	\$6,584,908	\$305,378	\$15,243,525	\$18,055,681	\$1,919,957

NOTES:

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

² Other Charges primarily include contingents, transfers to other funds, regional programs, and Metro

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

⁴ Other Revenue primarily includes prior year fund balance

GENERAL FUND SUMMARY

(Figures in Millions of Dollars)

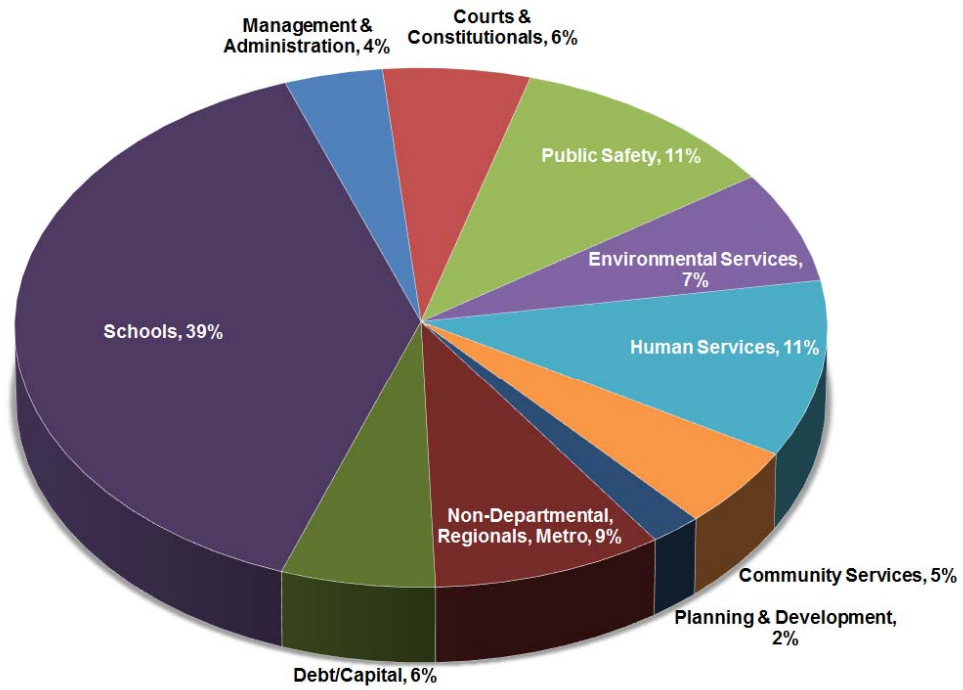
	FY 2014 Actual	FY 2015 Adopted	FY 2016 Proposed	FY 2016 Adopted	% Change '15 Adopted to '16 Adopted
EXPENDITURES					
County Services ¹	\$562.7	\$556.4	\$570.7	\$571.0	2.6%
Metro Operations	28.2	29.9	31.1	30.3	1.5%
County Debt Service	55.9	60.7	61.8	59.9	-1.4%
Other Post Employment Benefits (OPEB) ²	17.6	20.9	21.7	21.7	4.0%
Contingents					
General	-	0.3	0.3	0.3	-
Economic & Revenue Stabilization Fund	-	3.0	3.0	3.0	-
Affordable Housing Investment Fund (AHIF) ³	-	13.0	12.5	12.5	-3.9%
Subtotal County Services	664.4	684.2	701.0	698.7	2.1%
Capital	29.6	23.0	9.8	9.4	-59.0%
Subtotal County	694.0	707.1	710.9	708.1	0.1%
Schools Transfer (ongoing)	407.4	432.2	445.5	451.6	4.5%
Schools Transfer (one-time)	-	8.4	-	0.2	-97.3%
Subtotal Schools	407.4	440.6	445.5	451.9	2.6%
TOTAL EXPENDITURES	\$1,101.4	\$1,147.7	\$1,156.3	\$1,159.9	1.1%
REVENUES					
Real Estate Tax	\$631.5	\$637.1	\$668.0	\$667.8	4.8%
Personal Property Tax	110.7	108.7	110.2	110.2	1.4%
BPOL Tax	62.8	59.5	56.5	56.5	-5.0%
Sales Tax	39.0	40.0	40.6	40.6	1.5%
Transient Tax	20.8	21.8	22.8	22.8	4.6%
Utility Tax	12.1	11.8	11.8	11.8	-
Meals Tax	35.0	36.8	37.1	37.1	0.7%
Communications Sales Tax	7.5	7.5	7.5	7.5	-
Other Local Taxes	17.7	18.1	16.0	16.3	-10.2%
Subtotal Taxes	937.0	941.3	970.5	970.5	3.1%
Licenses, Permits and Fees	12.4	10.5	10.6	10.6	1.3%
Fines, Interest, Other	11.3	12.4	13.0	13.4	7.9%
Charges for Services	53.1	54.2	53.2	53.1	-2.0%
Miscellaneous	35.0	5.8	6.1	6.1	6.4%
Revenue from State	68.0	69.1	71.3	72.3	4.6%
Revenue from Federal Government	18.0	15.2	15.1	15.2	-0.4%
Subtotal Other	197.9	167.2	169.4	170.7	2.1%
Total Revenue (excluding Fund Balance)	1,134.9	1,108.5	1,139.9	1,141.2	3.0%
Prior Year Fund Balance	124.8	39.2	16.4	18.7	-52.3%
TOTAL REVENUES & FUND BALANCE	\$1,259.7	\$1,147.7	\$1,156.3	\$1,159.9	1.1%

¹ Includes General Fund transfers to other operating funds.

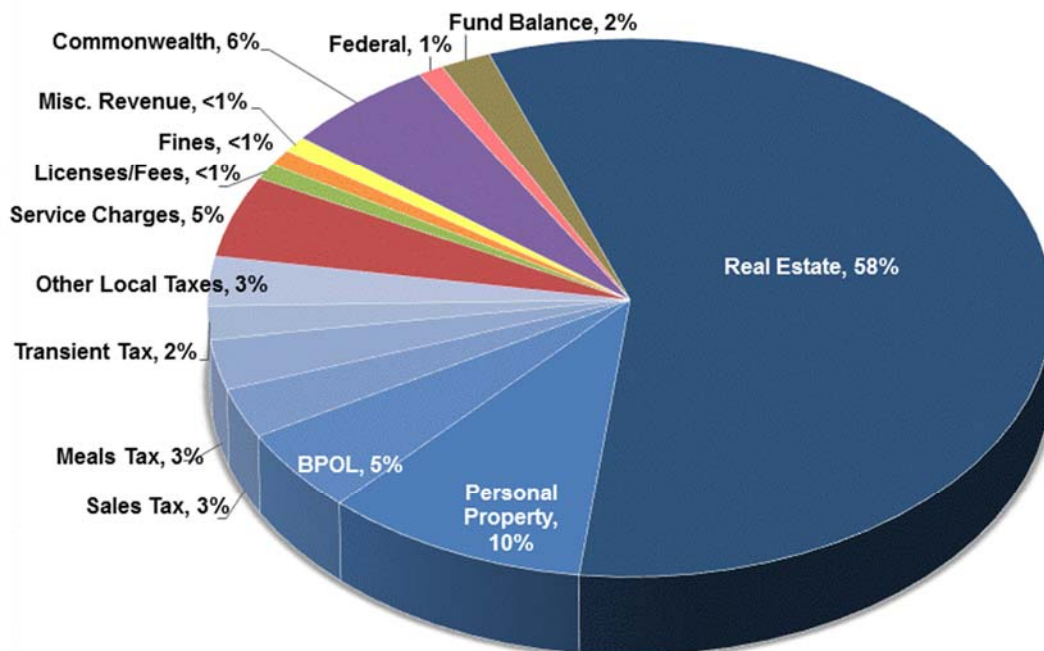
² Includes Pay-As-You-Go retiree health and life insurance, and transfer to the OPEB Trust Fund.

³ Housing Funds include \$1.8 million reserved for payment of Buckingham debt service in FY 2016. Numbers may not add due to rounding.

FY 2016 Adopted Budget General Fund Expenditures



FY 2016 Adopted Budget General Fund Revenues



COUNTY GOVERNMENT SUMMARY

	FY 2014 Adopted FTE	FY 2015 Adopted FTE	FY 2016 Proposed FTE	FY 2016 Adopted FTE	FY 2014 Actual Expense	FY 2015 Adopted Expense	FY 2016 Proposed Expense	FY 2016 Adopted Expense
GENERAL FUND								
County Board	7.75	8.25	8.25	9.25	\$1,078,257	\$1,188,926	\$1,238,150	\$1,435,718
County Manager	35.85	35.85	36.35	36.35	5,191,702	5,538,175	5,628,286	5,591,692
Management and Finance	55.50	56.50	57.50	57.50	6,018,001	6,804,450	7,229,601	7,218,591
Technology Services	73.00	72.00	74.00	78.00	18,319,387	18,839,577	19,683,231	19,474,602
Human Resources	52.00	52.00	52.00	52.00	7,908,723	8,602,311	8,885,910	8,876,977
County Attorney	14.00	14.00	15.00	15.00	2,653,243	2,709,076	2,777,273	2,774,029
Circuit Court [1]	5.30	6.80	6.80	9.80	579,570	620,871	635,944	985,279
Clerk of the Circuit Court [1]	27.00	27.00	27.00	27.00	2,871,158	3,059,775	3,110,769	3,106,211
General District Court	1.50	1.50	1.50	1.50	364,869	372,245	387,200	386,820
Juvenile and Domestic Relations Court	55.80	55.80	55.80	55.80	5,731,030	6,128,164	6,389,008	6,367,799
Commonwealth's Attorney	35.00	35.00	35.00	36.00	3,981,380	4,165,493	4,288,444	4,330,529
Office of the Magistrate	-	-	-	-	41,363	43,746	43,746	43,746
Sheriff	271.00	272.00	272.00	279.00	38,526,817	39,203,924	39,529,974	39,814,347
Commissioner of Revenue	52.00	52.00	52.00	52.00	4,994,779	5,345,109	5,421,015	5,409,167
Treasurer	61.75	62.41	62.41	62.41	6,423,281	6,476,289	6,741,379	6,733,923
Electoral Board	8.40	8.40	8.40	8.40	1,020,051	1,242,321	1,301,237	1,299,736
Office of Emergency Management	76.50	74.50	74.50	74.50	10,966,169	11,472,413	11,746,179	11,730,135
Police	466.00	470.00	470.00	472.00	60,965,129	64,981,728	65,573,849	65,526,653
Fire	321.00	321.00	321.00	319.00	52,274,199	53,473,967	55,292,174	54,958,124
Environmental Services	395.70	400.20	400.00	400.00	80,533,785	84,300,185	84,749,375	84,902,760
Human Services	680.54	681.54	687.29	688.79	117,358,298	125,318,838	130,562,378	130,578,629
Libraries	133.85	133.85	133.85	133.85	12,493,400	13,018,324	13,280,034	13,258,393
Economic Development	61.57	63.57	63.67	56.67	10,829,236	11,109,631	10,996,864	11,924,880
Community Planning, Housing & Devel.	87.50	88.00	87.50	87.00	10,377,073	10,845,201	11,304,086	11,277,959
Parks and Recreation	365.86	371.22	375.02	370.91	34,273,106	37,873,493	39,166,577	38,846,696
Non-Departmental/Other					76,574,300	62,588,835	64,163,668	63,540,765
Debt Service					55,885,774	60,745,567	61,800,000	59,900,000
Regionals/Contributions					7,731,892	7,942,124	7,772,883	7,817,883
Metro					28,194,000	29,885,640	31,107,277	30,328,935
SUBTOTAL FOR FUND	3,344.37	3,363.39	3,376.84	3,382.73	664,159,973	683,896,398	700,806,511	698,440,978
TRANSFERS TO OTHER OPERATING FUNDS								
Automotive Equipment					-	42,000	-	-
Printing					195,853	226,499	231,484	231,484
SUBTOTAL					195,853	268,499	231,484	231,484
Schools Transfer					407,395,877	440,590,026	445,453,293	451,866,545
General Capital Projects					29,553,643	22,952,288	9,820,646	9,408,646
OPEB Trust Transfer					66,546	-	-	-
TOTAL TRANSFERS TO OTHER FUNDS					437,211,919	463,810,813	455,505,423	461,506,675
GENERAL FUND TOTAL	3,344.37	3,363.39	3,376.84	3,382.73	\$1,101,371,891	\$1,147,707,211	\$1,156,311,934	\$1,159,947,653
OTHER FUNDS - OPERATING AND CAPITAL								
Ballston Business Improvement District	-	-	-	-	1,500,356	1,572,603	1,544,770	1,544,770
Rosslyn Business Improvement District	-	-	-	-	3,508,118	3,733,665	3,620,113	3,620,113
Crystal City Business Improvement Dist.	-	-	-	-	2,526,317	2,626,899	2,579,181	2,579,181
Community Development	4.50	4.50	4.50	4.50	2,794,376	1,179,289	1,179,289	1,182,536
Section 8 Housing Assistance	16.60	16.60	16.60	17.10	17,412,988	17,012,873	17,910,481	18,002,351
General Capital - PAYG	-	-	-	-	37,216,130	22,952,288	9,970,646	9,558,646
Stormwater Management	26.00	37.00	37.00	37.00	5,867,830	8,571,200	9,271,950	9,271,950
Transportation Capital	5.00	15.50	15.00	15.00	17,742,162	36,661,657	36,046,244	36,046,244
Crystal City Tax Increment Financing	3.00	7.50	7.50	7.50	418,126	3,482,480	3,096,740	3,096,740
Columbia Pike Tax Increment Financing	-	-	-	-	-	119,950	536,130	536,130
Utilities	231.50	235.75	243.95	243.95	101,020,107	101,459,412	101,057,604	101,057,604
Utility Capital	-	-	-	-	18,713,662	18,236,545	17,807,500	17,807,500
Ballston Public Parking Garage	-	-	-	-	3,151,958	6,951,907	6,584,908	6,584,908
Ballston Public Parking Garage - 8th Level	-	-	-	-	2,402,596	73,508	77,607	77,607
CPHD Development	90.00	89.50	93.00	93.00	13,258,069	14,509,070	15,243,525	15,243,525
Automotive Equipment	61.00	61.00	61.00	63.00	21,955,316	16,065,690	15,022,535	16,212,804
Printing	8.00	8.00	8.00	8.00	2,367,550	1,782,375	1,918,613	1,918,613
TOTAL OTHER FUNDS	445.60	475.35	486.55	489.05	251,855,662	256,991,411	243,467,836	244,341,222
LESS GENERAL FUND TRANSFERS					(437,211,919)	(463,810,813)	(455,505,423)	(461,506,675)
LESS OTHER FUND TRANSFERS [2]					(14,307,427)	(12,733,877)	(12,429,915)	(12,429,915)
TOTAL COUNTY GOVERNMENT	3,789.97	3,838.74	3,863.39	3,871.78	\$901,708,208	\$928,153,932	\$931,844,432	\$930,352,285

[1] Prior to FY 2015 the Circuit Court and Clerk of the Circuit Court are combined into one department. For comparison purposes the data has been broken out by each respective department in the fiscal years prior to 2015.

[2] Includes Other Fund transfers to General Fund and inter-fund transfers.

EXPENDITURE COMPARISON

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Proposed	FY 2016 Adopted	% Increase '15 Adopted to '16 Adopted
GENERAL ADMINISTRATION					
County Board	\$1,078,257	\$1,188,926	\$1,238,150	\$1,435,718	20.8%
County Manager	5,191,702	5,538,175	5,628,286	5,591,692	1.0%
Management and Finance	6,018,001	6,804,450	7,229,601	7,218,591	6.1%
Technology Services	18,319,387	18,839,577	19,683,231	19,474,602	3.4%
Human Resources	7,908,723	8,602,311	8,885,910	8,876,977	3.2%
County Attorney	2,653,243	2,709,076	2,777,273	2,774,029	2.4%
Subtotal: General Administration	41,169,313	43,682,515	45,442,451	45,371,609	3.9%
COURTS AND CONSTITUTIONALS					
Circuit Court *	579,570	620,871	635,944	985,279	58.7%
Clerk of the Circuit Court *	2,871,158	3,059,775	3,110,769	3,106,211	1.5%
General District Court	364,869	372,245	387,200	386,820	3.9%
Juvenile and Domestic Relations Court	5,731,030	6,128,164	6,389,008	6,367,799	3.9%
Commonwealth's Attorney	3,981,380	4,165,493	4,288,444	4,330,529	4.0%
Office of the Magistrate	41,363	43,746	43,746	43,746	0.0%
Sheriff	38,526,817	39,203,924	39,529,974	39,814,347	1.6%
Commissioner of Revenue	4,994,779	5,345,109	5,421,015	5,409,167	1.2%
Treasurer	6,423,281	6,476,289	6,741,379	6,733,923	4.0%
Electoral Board	1,020,051	1,242,321	1,301,237	1,299,736	4.6%
Subtotal: Courts and Constitutionals	64,534,299	66,657,937	67,848,716	68,477,557	2.7%
PUBLIC SAFETY					
Office of Emergency Management	10,966,169	11,472,413	11,746,179	11,730,135	2.2%
Police	60,965,129	64,981,728	65,573,849	65,526,653	0.8%
Fire	52,274,199	53,473,967	55,292,174	54,958,124	2.8%
Subtotal: Public Safety	124,205,497	129,928,108	132,612,202	132,214,912	1.8%
ENVIRONMENTAL SERVICES	80,533,785	84,300,185	84,749,375	84,902,760	0.7%
HUMAN SERVICES	117,358,298	125,318,838	130,562,378	130,578,629	4.2%
COMMUNITY SERVICES					
Libraries	12,493,400	13,018,324	13,280,034	13,258,393	1.8%
Parks and Recreation	34,273,106	37,873,493	39,166,577	38,846,696	2.6%
Subtotal: Community Services	46,766,506	50,891,817	52,446,611	52,105,089	2.4%
PLANNING AND DEVELOPMENT					
Economic Development	10,829,236	11,109,631	10,996,864	11,924,880	-1.0%
Community Planning, Housing & Devel.	10,377,073	10,845,201	11,304,086	11,277,959	4.2%
Subtotal: Planning and Development	21,206,309	21,954,832	22,300,950	23,202,839	1.6%
OTHER					
Non-Departmental/Other	76,574,300	62,588,835	64,163,668	63,540,765	1.5%
Debt Service	55,885,774	60,745,567	61,800,000	59,900,000	-1.4%
Regionals/Contributions	7,731,892	7,942,124	7,772,883	7,817,883	-2.1%
Metro	28,194,000	29,885,640	31,107,277	30,328,935	4.1%
Subtotal: Other	168,385,966	161,162,166	164,843,828	161,587,583	2.3%
TOTAL GENERAL FUND OPERATIONS	\$664,159,973	\$683,896,398	\$700,806,511	\$698,440,978	2.1%
OTHER FUNDS - OPERATING & CAPITAL					
Ballston Business Improvement District	1,500,356	1,572,603	1,544,770	1,544,770	-1.8%
Rosslyn Business Improvement District	3,508,118	3,733,665	3,620,113	3,620,113	-3.0%
Crystal City Business Improvement District	2,526,317	2,626,899	2,579,181	2,579,181	-1.8%
Community Development	2,794,376	1,179,289	1,179,289	1,182,536	0.3%
Section 8 Housing Assistance	17,412,988	17,012,873	17,910,481	18,002,351	5.8%
General Capital - PAYG	37,216,130	22,952,288	9,970,646	9,558,646	-58.4%
Stormwater Management	5,867,830	8,571,200	9,271,950	9,271,950	8.2%
Transportation Capital	17,742,162	36,661,657	36,046,244	36,046,244	-1.7%
Crystal City Tax Increment Financing	418,126	3,482,480	3,096,740	3,096,740	-11.1%
Columbia Pike Tax Increment Financing	-	119,950	536,130	536,130	347.0%
Utilities	101,020,107	101,459,412	101,057,604	101,057,604	-0.4%
Utilities Capital	18,713,662	18,236,545	17,807,500	17,807,500	-2.4%
Ballston Public Parking Garage	3,151,958	6,951,907	6,584,908	6,584,908	-5.3%
Ballston Public Parking Garage - 8th Level	2,402,596	73,508	77,607	77,607	5.6%
CPHD Development	13,258,069	14,509,070	15,243,525	15,243,525	5.1%
Automotive Equipment	21,955,316	16,065,690	15,022,535	16,212,804	0.9%
Printing	2,367,550	1,782,375	1,918,613	1,918,613	7.6%
TOTAL OTHER FUNDS	\$251,855,662	\$256,991,411	\$243,467,836	\$244,341,222	-4.9%
Less Other Fund Transfers **	(14,307,427)	(12,733,877)	(12,429,915)	(12,429,915)	-2.4%
TOTAL COUNTY REQUIREMENTS	\$901,708,208	\$928,153,932	\$931,844,432	\$930,352,285	0.2%

* Prior to FY 2015 the Circuit Court and Clerk of the Circuit Court are combined into one department. For comparison purposes the data has been broken out by each respective department in the fiscal years prior to 2015.

** Includes Other Fund transfers to General Fund and inter-fund transfers.

FY 2016 ADOPTED BUDGET POSITION CHANGES

This table details the added and eliminated full-time equivalent positions (FTEs) in the FY 2016 Adopted Budget. Interdepartmental reorganizations are shown as transfers.

	FTE Changes: FY 2015 Adopted to FY 2016 Proposed	FTE Changes: FY 2016 Proposed to FY 2016 Adopted
GENERAL FUND		
County Board Office		
Add an Internal Auditor		1.00
Total County Manager's Office	-	1.00
County Manager's Office		
Transfer a 0.5 Grant Compliance Specialist from the Transportation Capital Fund	0.50	
Total County Manager's Office	0.50	-
Department of Management & Finance		
Conversion of a previously authorized overstrength to a permanent Financial Analyst	0.50	
Conversion of a temporary internal audit position to permanent	0.50	
Total Department of Management & Finance	1.00	-
Department of Technology Services		
Add an Administrative Specialist for the second phase of Connect Arlington	1.00	
Add a Project Manager for the second phase of Connect Arlington	1.00	
Convert contractual service funding (4 contractors) to full-time County employee positions		4.00
Total Department of Technology Services	2.00	4.00
Office of the County Attorney		
Add an Assistant County Attorney, partially funded by CPHD Development Fund	1.00	
Total Office of the County Attorney	1.00	-
Circuit Court		
Add an administrative assistant and Court Specialist to support the high performing court initiative		1.50
Add an administrative position for the Arlington County Drug Court funded with one-time funding		0.50
Add a Mental Health Therapist, funded with one-time monies, to support the Drug Court		1.00
Total Circuit Court	-	3.00
Commonwealth's Attorney		
Add an administrative position for parking adjudication		1.00
Total Commonwealth's Attorney	-	1.00
Sheriff's Office		
Add deputy sheriff positions		5.00
Add a deputy sheriff, funded with one-time monies, to support the Drug Court		1.00
Convert ASAP contractor dollars to temporary personnel		1.00
Total Sheriff's Office	-	7.00
Police Department		
Transfer positions from the Fire Department for Public Safety IT Consolidation		2.00
Total Police Department	-	2.00
Fire Department		
Transfer positions to the Police Department for Public Safety IT Consolidation		(2.00)
Total Fire Department	-	(2.00)
Department of Environmental Services		
Transfer a 0.2 Facilities Project Specialist to the Utilities Fund	(0.20)	
Total Department of Environmental Services	(0.20)	-
Department of Human Services		
Eliminate Crisis Intervention Team (CIT) Coordinator funded with one-time funding	(1.00)	
Add a CIT Coordinator with ongoing funding	1.00	
Add an Emergency Services Mental Health Therapist	1.00	
Add a Clinic Aide for Discovery Elementary School	0.75	
Add a Public Health Nurse for Discovery Elementary School	0.50	

	FTE Changes: FY 2015 Adopted to FY 2016 Proposed	FTE Changes: FY 2016 Proposed to FY 2016 Adopted
<i>Added Grant-funded Eligibility workers as part of FY 2014 closeout</i>	2.00	
<i>Added Mental Health Therapists for the Homeless Services Center as part of FY 2014 closeout</i>	1.50	
Add a jail based Mental Health Therapist		1.00
Add a Psychiatric Nurse Practitioner		0.50
Total Department of Human Services	5.75	1.50
Arlington Economic Development		
<i>Added a 0.1 FTE for a technical adjustment as part of FY 2014 closeout</i>	0.10	
Eliminate positions from the closure of Artisphere		(14.50)
Eliminate temporary position from the closure of Artisphere		(1.00)
Add Positions for Cultural Affairs		3.50
Add Business Development positions		5.00
Total Arlington Economic Development	0.10	(7.00)
Department of Community Planning, Housing, and Development		
Transfer a 0.5 Business Systems Analyst to CPHD Development Fund	(0.50)	
Eliminate a Housing Assistant		(0.50)
Total Department of Community Planning, Housing, and Development	(0.50)	(0.50)
Parks and Recreation		
Add an Aquatics Programming position	1.00	
Add temporary employees for the addition of a flag football tournament	0.20	
Add temporary employees for added capacity in revenue producing programs	2.19	
Add temporary employees for two months of operations at Arlington Mill Community Center	2.10	
Eliminate temporary employees due to closure of community centers on County holiday	(0.80)	
Eliminate Parks and Natural Resources maintenance temporary employees not being utilized	(0.89)	
Eliminate temporary employees due to elimination of Kids in Action After School Program		(4.71)
Add a one-time funded temporary employee to provide transition support to the APS afterschool program		0.60
Total Parks and Recreation	3.80	(4.11)
NET POSITION CHANGES: GENERAL FUND	13.45	5.89
OTHER FUNDS		
CPHD Development Fund		
Transfer a 0.5 Business Systems Analyst from CPHD	0.50	
Add a Plan Reviewer	1.00	
Add a Records Technician	1.00	
Add a Zoning Planner	1.00	
Total CPHD Development Fund	3.50	-
Section 8		
Add a grant funded housing specialist		0.50
Total Section 8	-	0.50
Transportation Capital Fund		
Transfer a 0.5 Grant Compliance Specialist to the County Manager's Office	(0.50)	
Total Transportation Capital Fund	(0.50)	-
Utilities Fund		
Add a Capital Projects Engineer	1.00	
Add a Valve Exercise Team	4.00	
Add a Large Water Service Team	3.00	
Transfer a 0.2 Facilities Project Specialist from DES	0.20	
Total Utilities Fund	8.20	-
Auto Fund		
Add Bus Mechanics for Arlington County Public Schools		2.00
Total Auto Fund	-	2.00
NET POSITION CHANGES: OTHER FUNDS	11.20	2.50
NET POSITION CHANGES: ALL FUNDS	24.65	8.39

COMPENSATION SUMMARY

Compensation

	ALL FUNDS		GENERAL FUND	
	FY 2016 Adopted	Percent of Total	FY 2016 Adopted	Percent of Total
Pay (Salaries)	\$290,088,504	65.84%	\$256,779,898	65.26%
Retirement	65,621,280	14.89%	59,080,712	15.01%
FICA	22,084,447	5.01%	19,628,866	4.99%
Health Insurance - Employees	33,342,344	7.57%	28,900,633	7.34%
Health/Life Insurance - Retirees	12,256,185	2.78%	12,256,185	3.11%
Life Insurance - Employees	316,764	0.07%	279,782	0.07%
Commuting & Transportation	2,749,480	0.62%	2,458,976	0.62%
Tuition Reimbursement	287,500	0.07%	287,500	0.07%
Unemployment/Short-Term Disability	280,000	0.06%	280,000	0.07%
Workers Compensation	3,130,000	0.71%	3,130,000	0.80%
Transfer to OPEB Trust Fund	9,464,139	2.15%	9,464,139	2.41%
Miscellaneous	944,416	0.21%	944,416	0.24%
Total	\$440,565,059	100%	\$393,491,107	100%

Notes: Percentages may not add to 100 percent due to rounding.

Pay Enhancements – FY 2002 to FY 2016

The following provides a history of key pay enhancements.

Fiscal Year	COLA/Market Pay Adjustment	Other Changes
FY 2016	None	<ul style="list-style-type: none"> ▪ Merit/step increases included
FY 2015	1.00% for current Step 19 employees on their employment anniversary date	<ul style="list-style-type: none"> ▪ Merit/step increases included ▪ Added extra Christmas and New Year's holidays, CY 2014 only, due to timing of the holidays
FY 2014	None	<ul style="list-style-type: none"> ▪ Merit/step increases included ▪ Eliminate 1 County Holiday (Columbus Day)
FY 2013	None	<ul style="list-style-type: none"> ▪ Added Step 19, dropped Step 1 ▪ Added Christmas Eve and New Year's Eve holidays, CY 2012 only, due to timing of the holidays ▪ Merit/step increases included ▪ Living wage increased to \$13.13 per hour
FY 2012	None	<ul style="list-style-type: none"> ▪ 1% One-time lump sum payment for employees at step 18 ▪ Merit/step increases included
FY 2011	None	<ul style="list-style-type: none"> ▪ Merit/step increases restored ▪ 2% One-time lump sum payment for employees at step 18 ▪ Increased County-provided life insurance to one times salary, eliminating \$50,000 cap ▪ One-day furlough for all employees [NOTE: the furlough day was cancelled through the use of FY 2010 one-time carryover funds]
FY 2010 Mid-Year	1.00%	<ul style="list-style-type: none"> ▪ As part of FY 2009 close-out, County Board approved a 1% MPA effective January 1, 2010 and added for calendar year 2009 only Christmas Eve and New Year's Eve holidays
FY 2010 Adopted	None	<ul style="list-style-type: none"> ▪ No merit/step increases ▪ \$500 one-time bonus
FY 2009	None	<ul style="list-style-type: none"> ▪ Increased retirement multiplier (defined benefit) for both general and uniformed employees (from 1.5% to 1.7% retroactively for general employees, and from tiered plan to 2.5% retroactively and 2.7% prospectively for uniformed) ▪ For general employees, increased employer's 401(a) contribution to 4.2%; eliminated 401(a) contribution for Public Safety ▪ Established concept of flex credits for benefits ("cafeteria plan") – applying to health and dental insurance for FY 2009 ▪ Living wage increased to \$12.75 per hour

COMPENSATION SUMMARY

Fiscal Year	COLA/Market Pay Adjustment	Other Changes
FY 2008	1.50%	<ul style="list-style-type: none"> ▪ Added Christmas Eve and New Year's Eve holidays (calendar 2007 only – Monday holidays)
FY 2007	2.00%	<ul style="list-style-type: none"> ▪ Targeted market rate adjustments, promotional opportunities and career ladders for public safety ranks ▪ Location pay stipends ▪ Living wage increased to \$11.80 per hour
FY 2006	2.00%	<ul style="list-style-type: none"> ▪ Overtime based on total hours, including leave ▪ Living wage set at \$11.20 per hour
FY 2005	2.00%	<ul style="list-style-type: none"> ▪ Additional step (18) added to pay plan
FY 2004	1.00%	<ul style="list-style-type: none"> ▪ Additional 1% lump sum payment in addition to the 1% COLA/MPA ▪ Increased pay scale for Firefighters ▪ Living wage adopted, set at \$10.98 ▪ Reduced employee retirement contribution one percentage point (from 5% to 4% for general employees, and 6% to 5% for uniformed)
FY 2003	2.75%	<ul style="list-style-type: none"> ▪ Retirement enhancements
FY 2002	3.00%	<ul style="list-style-type: none"> ▪ Additional 1% market adjustment in addition to the 3% COLA/MPA ▪ Two-year steps in pay plan changed to one-year ▪ Three additional steps (15, 16, 17) added to pay plan

Retirement Plans and County Contribution Rates

Employer Contribution Rates – FY 2016 Adopted Budget		
Plan	Employee Type	County Contribution Rate
Defined Benefit	General Employees	15.9% of pay
	Uniformed Employees	37.8% of pay
Defined Contribution (Chapter 46 only)	General Employees	4.2% of base pay only
	Uniformed Employees	None
Deferred Compensation Employer Match	Chapter 46 Employees	Up to \$20/pay (\$520/year)
	Chapter 21 Employees	Up to \$10/pay (\$260/year)
NOTES:		
Chapter 21 employees were hired before 2/8/1981		
Chapter 46 employees were hired on or after 2/8/1981		

Defined Benefit Plan – Funding History Percent of Salary Contributed to Retirement Plan					
Fiscal Year	General Employees			Uniformed Employees	
	County Contribution	Employee Contribution	County Contribution	Employee Contribution	
FY 2016	15.9%	4%	37.8%	7.5%	
FY 2015, revised	17.9%	4%	39.7%	7.5%	
FY 2014	16.6%	4%	38.4%	7.5%	
FY 2013	14.6%	4%	36.4%	7.5%	
FY 2012	14.6%	4%	36.5%	7.5%	
FY 2011	14.4%	4%	35.5%	7.5%	
FY 2010	13.8%	4%	35.1%	7.5%	
FY 2009 (effective 1/1/09)	13.8%	4%	35.1%	7.5%	
FY 2008	9.8%	4%	19.4%	5%	
FY 2007	8.3%	4%	16.3%	5%	
FY 2006	6.4%	4%	13.6%	5%	
FY 2005	4.9%	4%	10.5%	5%	
FY 2004	3.5%	4%	7.2%	5%	
FY 2003	2.5%	5%	6.1%	6%	

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

Defined Contribution Plan (Chapter 46 ONLY) – Funding History Percent of Base Pay Contributed to Retirement Plan				
Fiscal Year	General Employees		Uniformed Employees	
	County Contribution	Employee Contribution	County Contribution	Employee Contribution
FY 2016	4.2%			
FY 2015	4.2%	-	-	-
FY 2014	4.2%	-	-	-
FY 2013	4.2%	-	-	-
FY 2012	4.2%	-	-	-
FY 2011	4.2%	-	-	-
FY 2010	4.2%	-	-	-
FY 2009 (as of 1/1/09)	4.2%	-	-	-
FY 2003 through FY 2008	2%	-	1%	-

Employee Health Insurance

The following page shows the proposed bi-weekly employee and County (employer) contributions for employee health and dental insurance in FY 2016. The overall budget for health and dental insurance is increasing 7.5 percent. There are premium rate increases for employees enrolled in Kaiser, on the Cigna OAP-IN co-pay plan (formerly Cigna HMO Plan), Open Access Plus In-Network (OAP IN) co-insurance plan, and Cigna OAP plan (formerly Cigna POS plan).



Active Employee Biweekly Health and Dental Premiums

Effective July 1, 2015

	Copay Plans				Coinsurance Plans						
	Kaiser		Cigna OAP-IN		Cigna OAP-IN		Cigna OAP		Delta Dental		
	Biweekly		Biweekly		Biweekly		Biweekly		Biweekly		
	Employee Contribution	County Contribution	Employee Contribution	County Contribution	Employee Contribution	County Contribution	Employee Contribution	County Contribution	Employee Contribution	County Contribution	
Full-time (30-40 hr/week)											
Single	\$ 43.65	\$ 186.10	\$ 56.76	\$ 227.04	\$ 51.60	\$ 206.40	\$ 168.19	\$ 206.40	\$ 3.18	\$ 12.70	
Employee + Spouse or Adult Dependent	\$ 111.28	\$ 372.54	\$ 145.45	\$ 436.34	\$ 132.23	\$ 396.68	\$ 371.26	\$ 396.68	\$ 7.93	\$ 23.78	
Employee + Child(ren)	\$ 98.04	\$ 328.21	\$ 124.16	\$ 372.49	\$ 112.88	\$ 338.63	\$ 335.65	\$ 338.63	\$ 8.59	\$ 25.76	
Family	\$ 161.28	\$ 539.95	\$ 212.85	\$ 638.55	\$ 193.50	\$ 580.50	\$ 543.28	\$ 580.50	\$ 12.09	\$ 36.28	
Part-time (20-29 hrs/week)											
Single	\$ 114.88	\$ 114.88	\$ 141.90	\$ 141.90	\$ 129.00	\$ 129.00	\$ 245.59	\$ 129.00	\$ 7.94	\$ 7.94	
Employee + Spouse or Adult Dependent	\$ 241.91	\$ 241.91	\$ 290.90	\$ 290.90	\$ 264.45	\$ 264.45	\$ 503.48	\$ 264.45	\$ 15.85	\$ 15.86	
Employee + Child(ren)	\$ 213.13	\$ 213.13	\$ 248.33	\$ 248.33	\$ 225.75	\$ 225.75	\$ 448.52	\$ 225.75	\$ 17.17	\$ 17.18	
Family	\$ 350.62	\$ 350.62	\$ 425.70	\$ 425.70	\$ 387.00	\$ 387.00	\$ 736.78	\$ 387.00	\$ 24.18	\$ 24.19	
Part-time (10-19 hrs/week)											
Single	\$ 160.83	\$ 68.93	\$ 198.66	\$ 85.14	\$ 180.60	\$ 77.40	\$ 297.19	\$ 77.40	\$ 11.12	\$ 4.76	
Employee + Spouse or Adult Dependent	\$ 338.67	\$ 145.15	\$ 407.25	\$ 174.54	\$ 370.23	\$ 158.67	\$ 609.26	\$ 158.67	\$ 22.20	\$ 9.51	
Employee + Child(ren)	\$ 298.38	\$ 127.88	\$ 347.66	\$ 149.00	\$ 316.05	\$ 135.45	\$ 538.82	\$ 135.45	\$ 24.04	\$ 10.31	
Family	\$ 490.86	\$ 210.37	\$ 595.98	\$ 255.42	\$ 541.80	\$ 232.20	\$ 891.58	\$ 232.20	\$ 33.86	\$ 14.51	

SUMMARY OF HOUSING PROGRAMS

In keeping with its vision for a diverse and inclusive community, Arlington County supports a variety of housing programs to ensure a range of housing choices for households of all types and income levels. This section pulls information about housing programs throughout the budget and consolidates summary information on all housing programs in one place. The Funding Summary shows that approximately \$55.5 million in funding is being allocated for FY 2016 programs to preserve affordable housing and assist persons to meet their housing needs. Local tax dollar support for these programs totals \$36.3 million, or 5.2 percent 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 of 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 <http://housing.arlingtonva.us/affordable-housing/goals-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](#) suggests strategies and tools as well as estimates the magnitude of resources needed to meet affordable housing goals on the Pike.

During FY 2013, the County began 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 and future population as well as the housing market.

Over the course of the study, community engagement activities will provide opportunities for outreach, information gathering and sharing, and education about affordable housing programs, especially engaging traditionally less involved 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 was appointed by the County Manager; this working group advises County staff throughout the Study

process and provides input into process implementation and recommendations. CPHD is currently engaging a consultant to conduct the Housing Needs Survey and contribute to other components of the study.

During the second year of the study, a preliminary report on housing needs and an assessment of strategies/program approaches was completed. A plan seeking community review of the Affordable Housing Element and Implementation Framework is ongoing. In FY 2015, the study will:

- Complete the housing needs analysis,
- Recommend affordable housing policy,
- Be reviewed by community stakeholders,
- Present the Affordable Housing Element of the Comprehensive Plan and accompanying Implementation Framework, for community review and County Board action.

In addition to the progress made with the affordable housing study, significant investments in FY 2016 to various housing programs include:

- 1) Arlington's Affordable Housing Investment Fund (AHIF) is funded at a level of \$12.46 million, of which, \$8.2 million is one-time funding from the FY 2014 closeout process.
- 2) A full-year of operational costs for the Comprehensive Homeless Services Center (\$1,478,647) is included in the adopted FY 2016 budget. The center is scheduled to open in FY 2016 and 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) The FY 2016 adopted budget allocates \$3,000,000 in one-time funding for the Housing Grants program, as well as \$5,913,507 in ongoing funding. Total funding for FY 2016 is \$8,913,507.
- 4) The FY 2016 adopted budget allocates \$200,000 in ongoing funding to replace FY 2015 one-time funding for homelessness prevention (Homeless Prevention and Rapid Re-Housing Program - HPRP).
- 5) The FY 2016 adopted budget includes a total of \$2.4 million to support the Mary Marshall Assisted Living Residence which 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.

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.

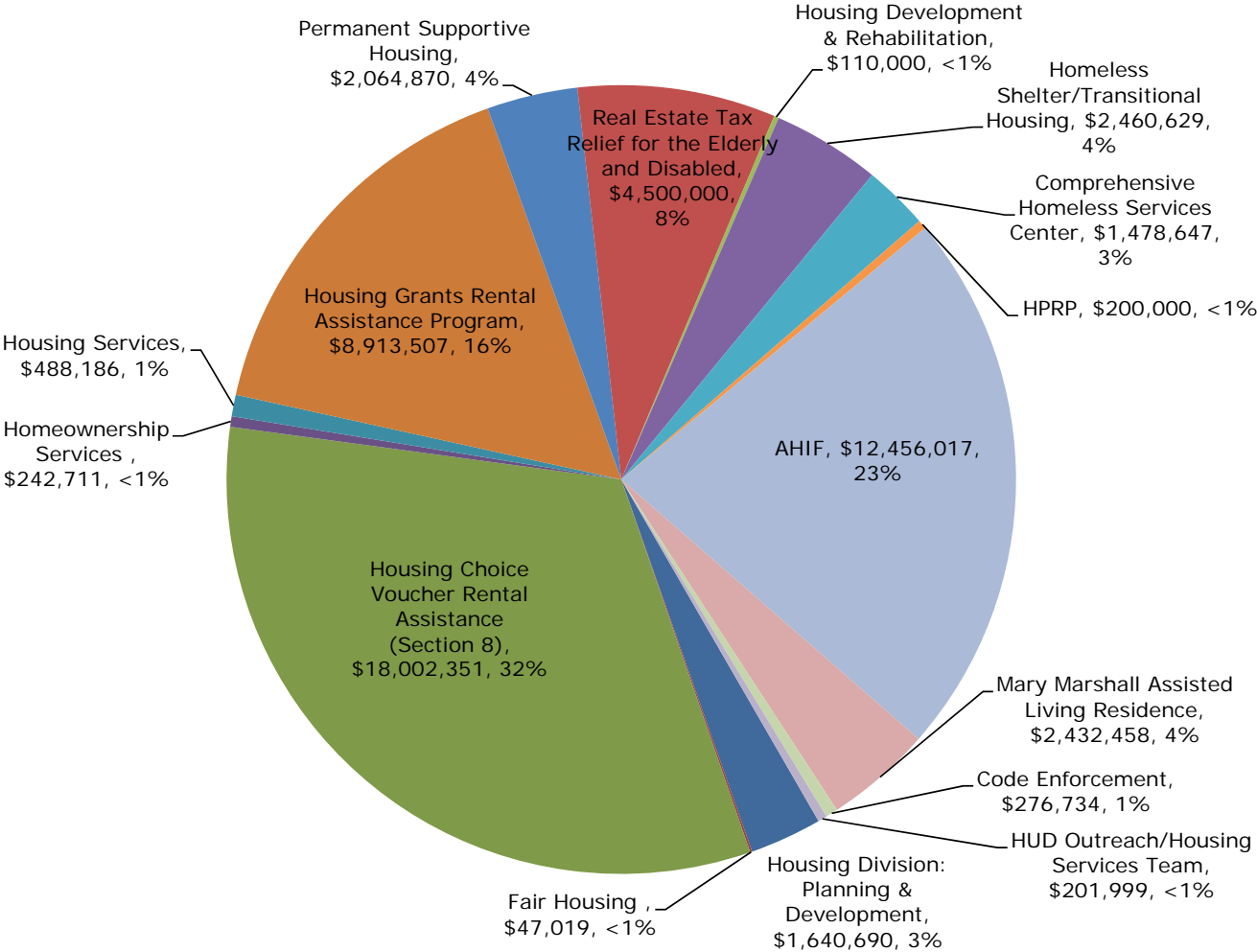
- Goal 1:** Balance support for the elderly and persons with disabilities with a transitional safety net for families with children.
- Goal 2:** Prevent and end homelessness.
- Goal 3:** Ensure through all available means that all housing in Arlington County is safe and decent.
- Goal 4:** Ensure that 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 percent of median income who pay 40 percent 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 percent of income for rent. The County has calculated the number of rental MARKS for four income levels: 80 percent, 60 percent, 50 percent and 40 percent of HUD median family income. Committed Affordable Units are excluded from the MARKS totals.

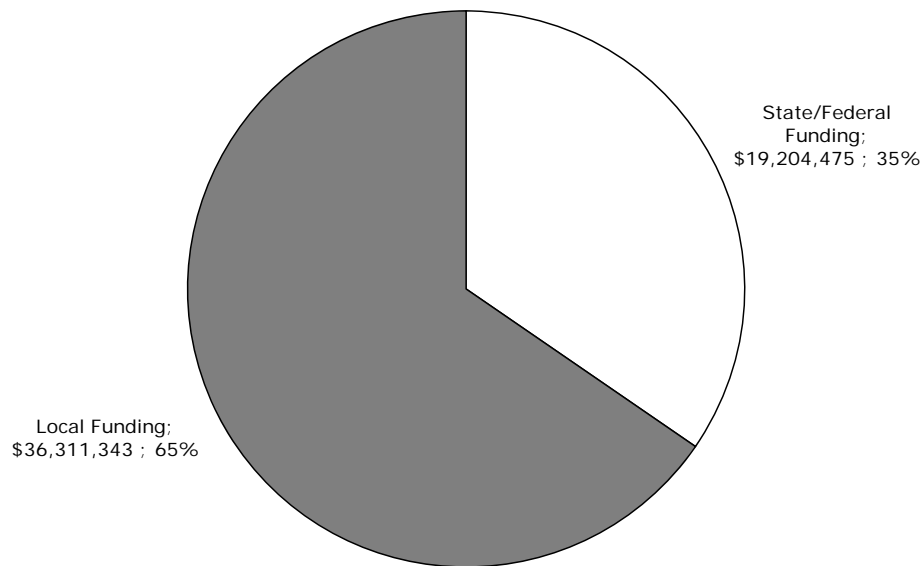
FUNDING SUMMARY

The County's housing programs are funded with a variety of local, state, and federal funding, and are managed through the Department of Human Services and the Department of Community Planning, Housing, and Development. Housing funding totals \$55.5 million for all funds in FY 2016. The General Fund net tax support equals \$36.3 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.

FY 2016 Expense Budget for Housing Programs



FY 2016 Housing Programs: Funding by Source



HOUSING MULTI-DEPARTMENTAL PROGRAMS - FY 2011 ADOPTED TO FY 2016 ADOPTED

PROGRAM	FY 2011 ADOPTED	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED
HOUSING						
Affordable Housing Investment Fund (AHIF)	6,228,532	6,688,557	9,480,623	12,480,623	12,955,716	12,456,017
Housing Grants Rental Assistance Program	6,007,507	6,638,068	8,640,216	8,000,000	7,913,507	8,913,507
Homeless Prevention Rapid Re-Housing Program (HPRP)	-	250,000	250,000	200,000	200,000	200,000
Permanent Supportive Housing	960,584	1,427,956	1,676,020	2,064,870	2,064,870	2,064,870
Housing Choice Voucher Rental Assistance (Section 8 Program)	16,175,976	16,921,440	17,883,678	18,240,094	17,012,873	18,002,351
Real Estate Tax Relief for the Elderly and Disabled	4,500,000	4,550,000	4,550,000	5,150,000	4,850,000	4,500,000
Homeless Shelter Programs ¹	1,669,100	1,832,154	1,916,372	1,981,609	1,819,900	1,819,900
Homeless Subsidized Supportive Housing ¹	325,287	325,287	222,324	222,324	343,065	299,391
Transitional Housing Grants ¹	337,979	337,979	337,959	337,959	341,338	341,338
Comprehensive Homeless Services Center (Operating and Debt Service In FY 2014)	-	-	2,070,000	476,244	1,731,516	1,478,647
Assisted Living Residence (to Mary Marshall in FY 2012)	206,250	2,012,500	2,408,374	2,408,374	2,408,374	2,432,458
Housing Planning ²	149,537	153,131	369,506	411,609	418,964	426,743
Housing Division and Housing Development Section ²	1,247,369	1,236,833	1,173,602	1,174,726	1,254,144	1,213,947
Housing Services: Hsg. Info. Center/Tenant-Landlord/Relocation	473,192	441,741	494,052	458,841	483,106	488,186
Code Enforcement ³	249,137	230,542	254,344	263,965	276,189	276,734
HUD Eligible Areas Outreach (formally Neighborhood Strategy Areas)/Housing Services Team ³	182,921	173,320	172,901	173,892	194,900	201,999
Homeownership Services	355,955	373,487	267,571	268,114	242,027	242,711
Housing Development (APAH & RPJ) ⁴	200,000	175,000	156,000	50,000	45,000	40,000
AHC Rehabilitation Program ⁴	175,000	225,000	-	115,227	-	-
Volunteer Home Repair Program ⁴	41,000	80,000	71,000	71,000	64,000	70,000
Fair Housing	85,726	43,600	93,469	45,073	97,114	47,019
Homeowner Grant ⁵	-	-	-	-	-	-
Total Program	\$ 39,571,052	\$ 44,116,595	\$ 52,488,011	\$ 54,594,544	\$ 54,716,603	\$ 55,515,818
Net Tax Support	\$ 20,987,797	\$ 24,977,993	\$ 33,674,427	\$ 35,187,868	\$ 36,522,104	\$ 36,311,343

(1) Homeless Shelter Programs, Homeless Subsidized Supportive Housing, and Transitional Housing Grants are the components of Homeless Shelters/Transitional Housing.

(2) Housing Planning and Housing Division and Housing Development Section are the components of Housing Division: Planning and Development.

(3) Code Enforcement and Neighborhood Strategy Areas (NSA) Outreach/Field Team were the components of Code Enforcement and Housing Services Outreach through FY 2015. In FY 2016, the two programs were separated to reflect program functions.

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

(5) The Homeowner Grant program was discontinued in FY 2011.

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

(B) The FY 2014 adopted budget numbers for (1) were adjusted to properly reflect the monies allocated to homeless shelter programs.

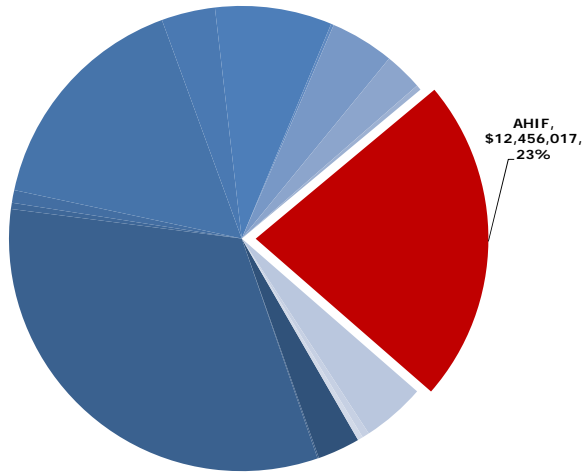
The FY 2013 funding level for the Homeless Service Center is the full debt service for the purchase of the building, later years reflect just the debt portion for the homeless shelter.

Affordable Housing Investment Fund (AHIF) – \$12,456,017

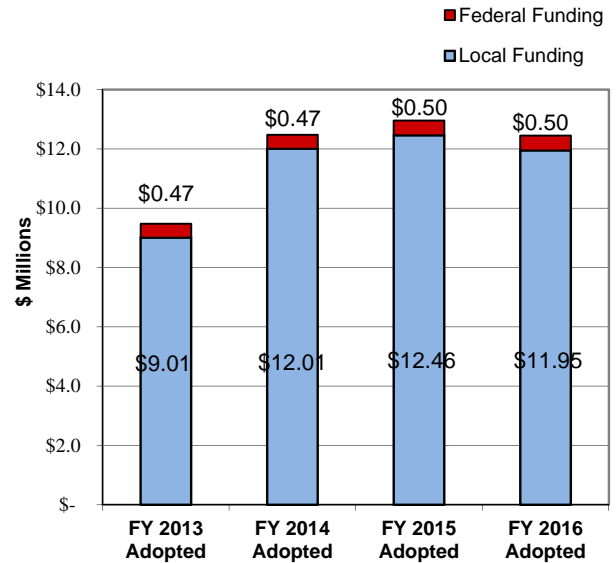
Program Description

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

FY 2016 Expense Budget for AHIF



AHIF



The FY 2016 adopted funding reflects a base of \$4.3 million and one-time funding from the FY 2014 closeout process of \$8.2 million. Developer contributions, loan repayments, and payoffs add to the balance of funding available for new projects beyond the \$12.5 million in FY 2016. 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 decrease in FY 2016 due to anticipated construction cycles in the County (i.e., projects that stalled between 2008 and 2010 will be completed in FY 2015; new construction cycles are beginning now).

	FY 2010 Actuals (rounded)	FY 2011 Actuals (rounded)	FY 2012 Actuals (rounded)	FY 2013 Actuals (rounded)	FY 2014 Actuals (rounded)	Projected FY 2015	Projected FY 2016
Developer Contributions (in millions)	\$2.375m	\$3.0m	\$3.0m	\$0.75m	\$9.6m	\$5.7m	\$0.8m
Loan Repayments & Payoffs* (in millions)	\$7.85m	\$4.3m	\$7.4m	\$21.35m	\$16.0m	\$5.0m	\$5.0m

*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 actuals includes payoffs for Key Boulevard, Arlington Mill, Virginia Gardens, and Quebec Apartments. The FY 2014 actuals include payoffs for Colonial Village, Arna Valley, and loans in the RPJ portfolio.

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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 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)	295	292	53	307	400
AHIF cost per unit	\$32,257	\$67,002	\$91,919	\$86,349	\$85,000
Investment Leverage ratio (Non-County \$: County \$)	3:1	3:1	3.5:1	3:1	3:1

- 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.
- Metrics for FY 2011 - FY 2014 are updated to reflect the year units and funding were approved by the County Board (rather than the year of settlement). This methodology is more reflective of calculations in other public reports.
- The data for these performance measures fluctuate based on market conditions and loan closing dates relative to fiscal year end. Number of units shows only the net new Committed Affordable Units (CAFs) produced and does not include the CAFs renovated or redeveloped that are already in the County's portfolio. Average AHIF cost per unit further varies based on the size of the project (e.g., number of units) and the level of outside funding to support the project. Leveraging ratio is typically impacted by the level of tax credit equity available for the deal.
- The increase in new CAFs per year in FY 2014 is primarily related to the County Board approval of funds to purchase the Serrano Apartment Complex and to construct the Springs Apartment Complex.
- Additional details on these metrics can be found in the County's Annual Housing Targets Report at <http://housing.arlingtonva.us/affordable-housing/goals-targets/>.

Housing Grants Rental Assistance Program – \$8,913,507

Program Description

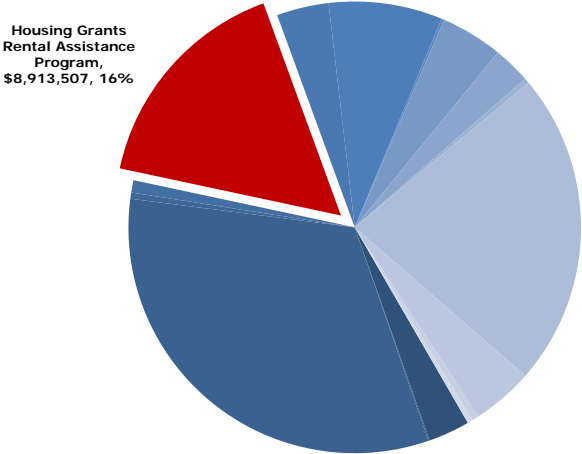
The Housing Grants Program provides rental assistance to low-income households so they can afford to live in Arlington. Recipients are residents who meet income requirements, and are limited to working families with minor children, residents age 65 or older, or people with disabilities, and those not helped by Housing Choice Voucher Rental Assistance (Section 8). Average annual income for families is \$26,307, people with disabilities, \$13,602, and residents age 65 or older, \$14,217. In July 2014, there were 1,285 households receiving subsidies. As of December 2014, there were 1,308 households receiving subsidies, a 1.8 percent increase in the first six months of FY 2015.

For the FY 2016 adopted budget, the Housing Grants program is funded with \$5,913,507 in ongoing funding and \$3,000,000 in one-time funds, of which \$1,500,000 was set aside during the FY 2014 closeout process.

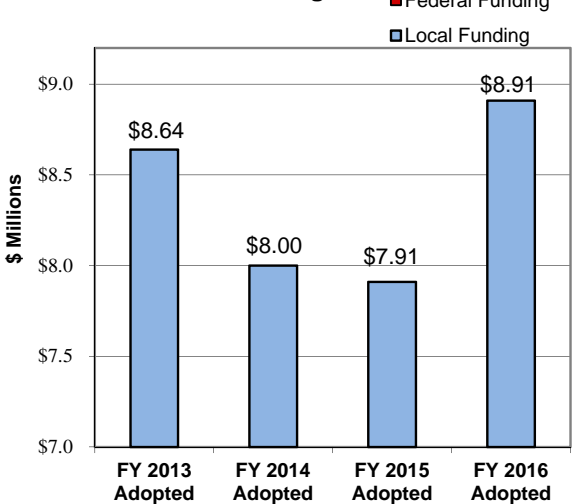
Primary Goals Met By Program

- 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 percent of median income who pay 40 percent 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 2016 Expense Budget for Housing Grants Rental Assistance Program



Housing Grants Rental Assistance Program



Indicative Metrics

		FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	2015 Target
Provide assistance to eligible households: working families with children, residents age 65 and older, and persons with disabilities	Families	320-31%	342-30%	338-29%	336-28%	373-29%
	Age 65+	340-33%	376-33%	406-35%	431-35%	431-33%
	Disabilities	380-36%	422-37%	434-36%	452-37%	506-38%
	Total	1,040 - 100%	1,140 - 100%	1,178 - 100%	1,219 - 100%	1,310 - 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)		\$798 w/o grant	\$874 w/o grant	\$883 w/o grant	\$798 w/o grant	\$800 w/o grant
		\$1,387 with grant	\$1,403 with grant	\$1,419 with grant	\$1,363 with grant	\$1,400 with grant
For residents age 65 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)		\$161 w/o grant	\$206 w/o grant	\$209 w/o grant	\$143 w/o grant	\$150 w/o grant
		\$648 with grant	\$680 with grant	\$712 with grant	\$662 with grant	\$650 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)		\$62 w/o grant	\$84 w/o grant	\$35 w/o grant	\$10 w/o grant	\$10 w/o grant
		\$478 with grant	\$670 with grant	\$656 with grant	\$644 with grant	\$640 with grant

- To ensure 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 family to the age 62 and older category. The total remains the same.

Permanent Supportive Housing – \$2,064,870

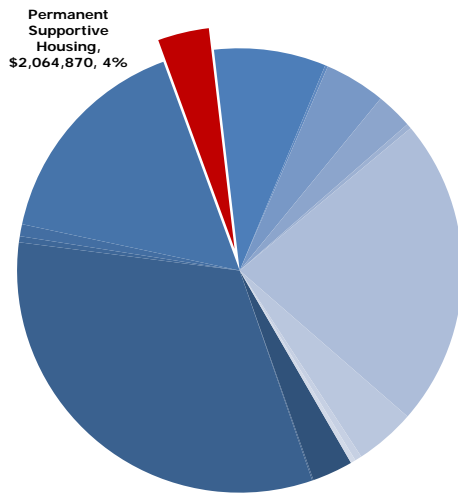
Program Description

The Permanent Supportive Housing Program subsidizes the rents of low-income persons with disabilities and provides supportive services so that they can live independently in the community. Approximately 80 percent of persons served suffer from serious mental illness, many have co-occurring medical conditions (i.e. intellectual developmental disabilities, physical disabilities), and 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.

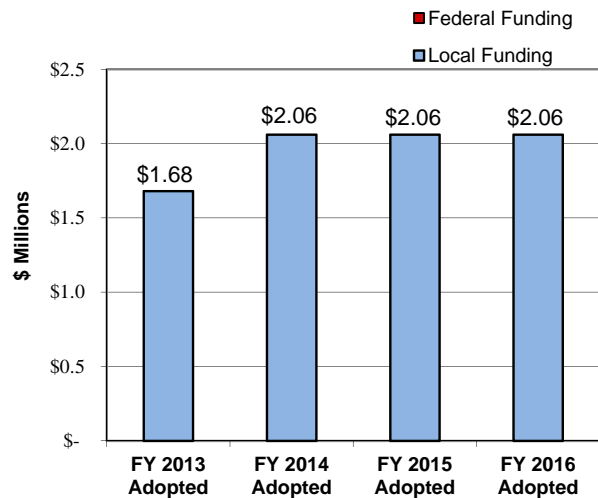
Primary Goal Met By Program

- 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 percent of median income who pay 40 percent of their income for rent). (Goal #6)

FY 2016 Expense Budget for Permanent Supportive Housing



Permanent Supportive Housing



Indicative Metrics

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	2015 Target
Number of persons served annually	95	128	180	190	210
Percentage of persons served who achieve housing stability (longer than one year in supportive housing)*	86%	93%	95%	94%	95%

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

Mary Marshall Assisted Living Facility – \$2,432,458

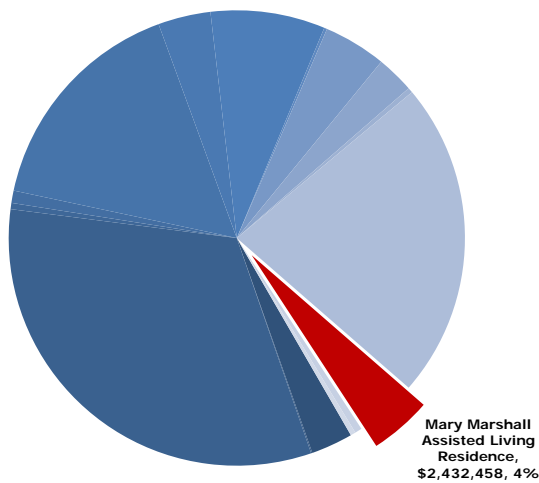
Program Description

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

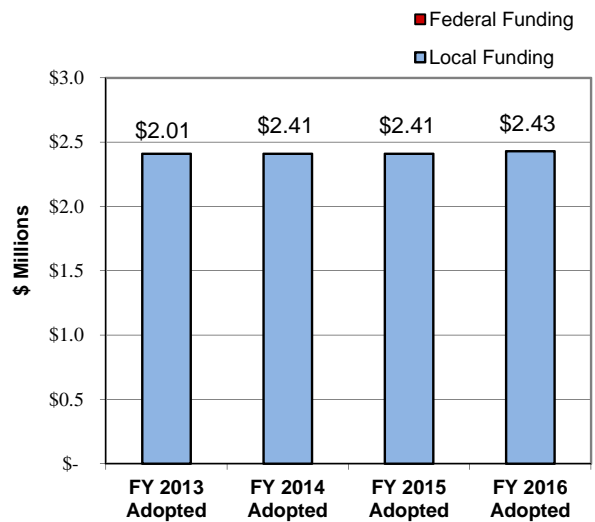
Primary Goals Met By Program

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

FY 2016 Expense Budget for Mary Marshall Assisted Living Residence



Mary Marshall Assisted Living



Indicative Metrics

Indicative Metrics	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Number of residents served	N/A	48	49	55	52
Average Monthly Census	N/A	31	44	51	51

Housing Choice Voucher Rental Assistance (Section 8) - \$18,002,351

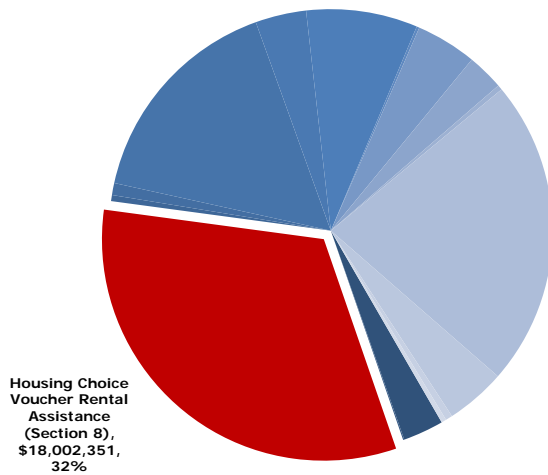
Program Description

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 1,356 households assisted in FY 2014.

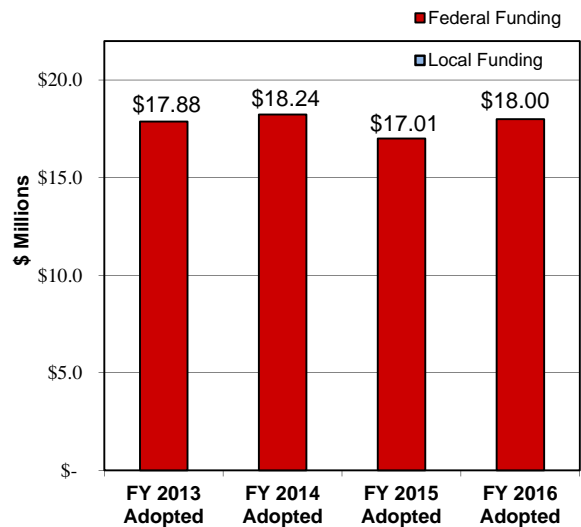
Primary Goals Met By Program

- 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)
- Ensure through all available means that all housing in Arlington County is safe and decent. (Goal #3)
- Provide housing services effectively and efficiently. (Goal #11)

FY 2016 Expense Budget for Housing Choice Voucher Rental Assistance (Section 8)



Housing Choice Voucher Rental Assistance (Section 8)



Indicative Metrics

		FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 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	871-63%	871-63%	705-51%	692-51%	637-47%
	Age 62+	231-17%	233-17%	416-30%	393-29%	453-34%
	Disabilities	280-20%	280-20%	262-19%	271-20%	255-29%
	Total	1,382-100%	1,384-100%	1,383-100%	1,356-100%	1,345-100%
Ensure at least 95% of units are in compliance with HUD Housing Quality Standards at inspection (Target 3A)		96%	100%	95%	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.
- In FY 2015, the categorical distribution of vouchers was revised to reflect standardized parameters in the data management system used by the Housing Choice Voucher Program. This results in slightly revised distributions for the above fiscal years, as well as ensures standardized reporting in future fiscal years.

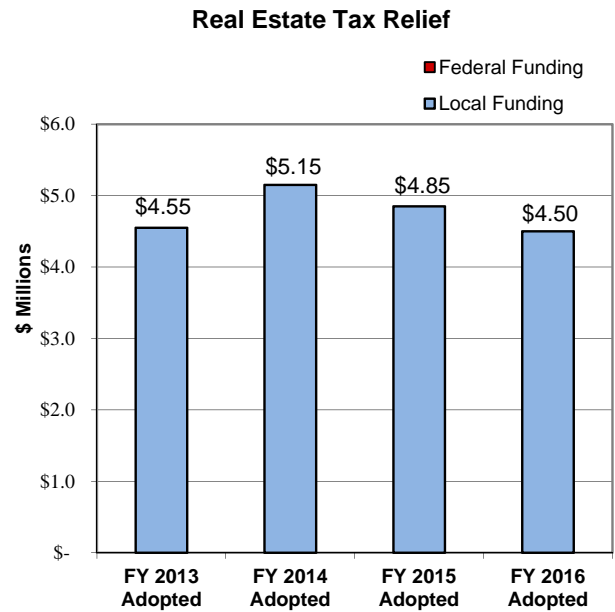
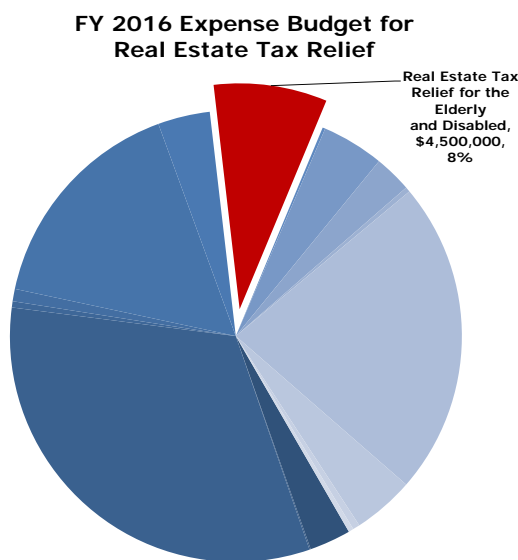
Real Estate Tax Relief for the Elderly and Disabled – \$4,500,000

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 the permanently disabled, to enable them to remain in their homes. In FY 2014, there were 997 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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	2015 Projected
Total number of households served annually	1,150	1,126	1,054	997	980
Real estate tax relief exempted/deferred revenues	\$4,250,259	\$4,583,156	\$4,299,041	\$4,232,471	\$4,200,470

Homeless Shelters/Transitional Housing/Subsidized Supportive Housing – \$2,460,629

Comprehensive Homeless Services Center – \$1,478,647

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), Volunteers of America (VOA/RPC), and Borromeo Housing.

Program Description – Comprehensive Homeless Services Center

For FY 2016, the County Manager’s base budget includes \$1,478,647 in program operation funding to provide comprehensive services at the new homeless services center. Services are provided in partnership with the Arlington Street People’s Assistance Network (ASPAN).

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

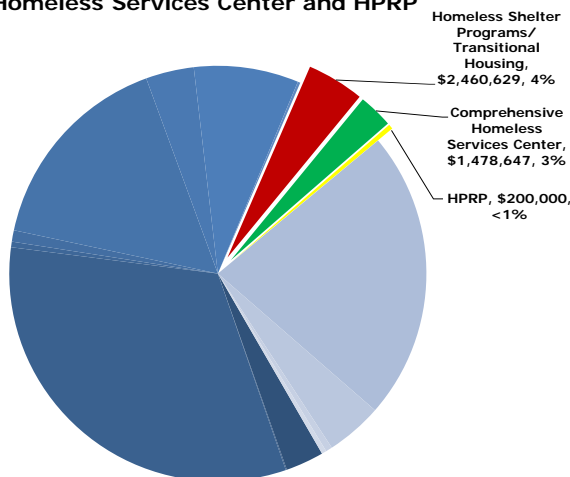
The Homeless Prevention and Rapid Re-Housing Program (HPRP) is an industry best-practice to assist households who would otherwise become homeless, and to quickly re-house those who are currently homeless. Funds are used for financial assistance and case management in FY 2016. The FY 2016 adopted budget allocates \$200,000 in ongoing funding, replacing FY 2015 one-time funding for homelessness prevention.

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 also used for case management.)

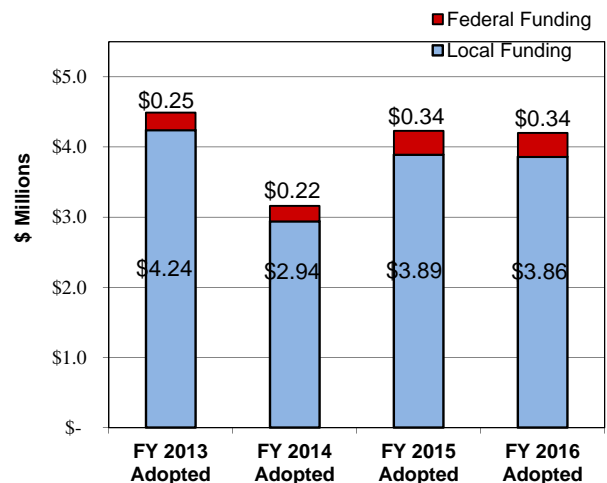
Primary Goals Met By Program

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

FY 2016 Expense Budget for Homeless Shelter/Transitional Programs, Comprehensive Homeless Services Center and HPRP



Homeless Shelters/Transitional Housing and New Comprehensive Homeless Services Center



Indicative Metrics

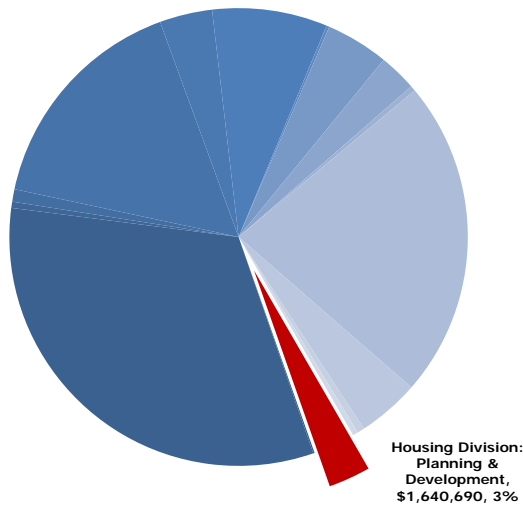
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	2015 Target
Reduce the number of unsheltered (living in street or place unfit for human habitation) homeless persons by half by 2015. (Target 2A)	137	131	146	51	39
Number of children and parents housed at the family shelters (Doorways and AACH)	158	181	155	195	172
Percent of children and families exiting the family shelter to permanent housing	53%	52%	87%	82%	53%
Number of single adults housed at Residential Program Center and emergency winter shelter	499	508	560	581	578
Percent of single adults exiting the Residential Program Center shelter to permanent housing	25%	29%	24%	34%	40%

Housing Planning and Housing Development - \$1,640,690

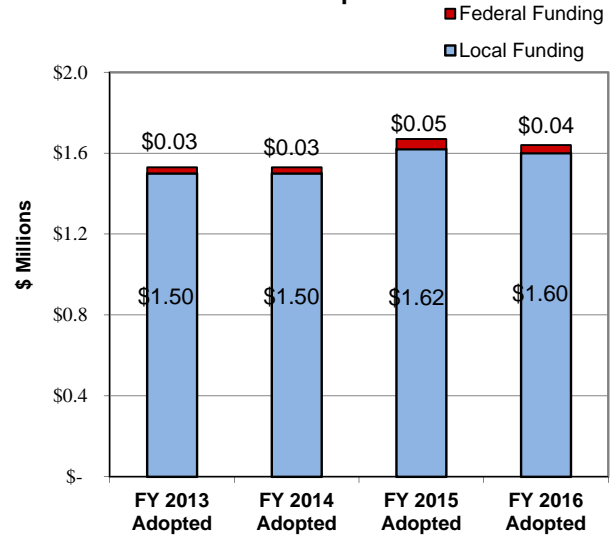
Program Description

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

FY 2016 Expense Budget for Housing Division: Planning and Development



Housing Division: Planning & Development



Primary Goal Met by Program

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

Indicative Metrics

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

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 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)	295	292	53	307	400
AHIF cost per unit	\$32,257	\$67,002	\$91,919	\$74,831	N/A
Investment Leverage ratio (Non-County \$: County \$)	3:1	3:1	3.5:1	3:1	N/A

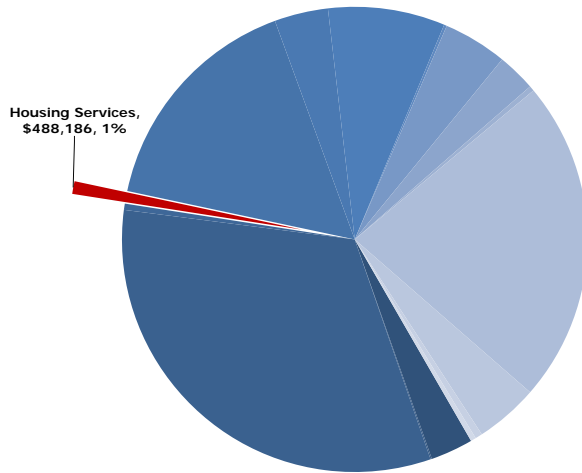
- The AHIF cost per unit in FY 2011 is unusually low because two existing projects' loans were restructured and one project was located on County owned land.
- Metrics for FY 2011 - FY 2014 are updated to reflect the year units and funding were approved by the County Board (rather than the year of settlement). This methodology is more reflective of calculations in other public reports.
- The data for these performance measures fluctuate based on market conditions and loan closing dates relative to fiscal year end. Number of units shows only the net new CAFs produced and does not include the CAFs renovated or redeveloped that are already in the County's portfolio. Average AHIF cost per unit further varies based on the size of the project (e.g., number of units) and the level of outside funding to support the project. Leveraging ratio is typically impacted by the level of tax credit equity available for the deal.
- The increase in new CAFs per year in FY 2014 is primarily related to the County Board approval of funds to purchase the Serrano Apartment Complex and to construct the Springs Apartment Complex.
- Additional details on these metrics can be found in the County's Annual Housing Targets Report at <http://housing.arlingtonva.us/affordable-housing/goals-targets/>.

Housing Services - \$488,186

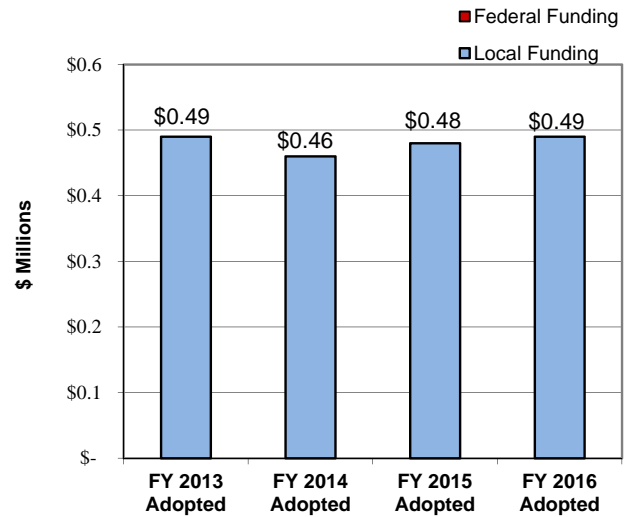
Program Description

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

FY 2016 Expense Budget for Housing Services



Housing Services



Primary Goal Met by Program

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

Indicative Metrics

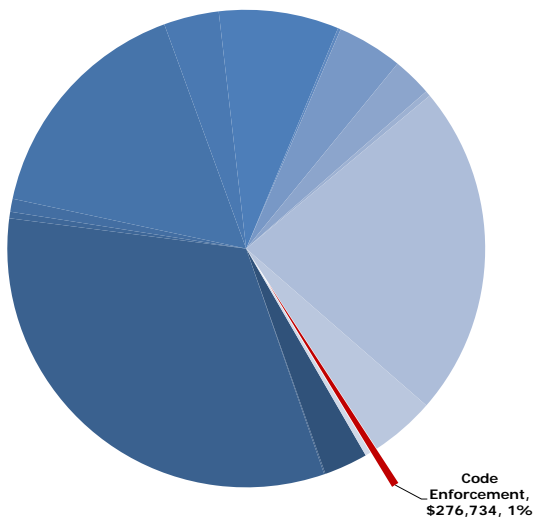
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Target
Number of requests for housing information	4,124	5,111	5,232	5,384	5,200
Number of relocation projects provided information and technical assistance	13	11	11	9	10
Percent of housing disputes mediated successfully	95%	95%	96%	95%	96%

Code Enforcement - \$276,734

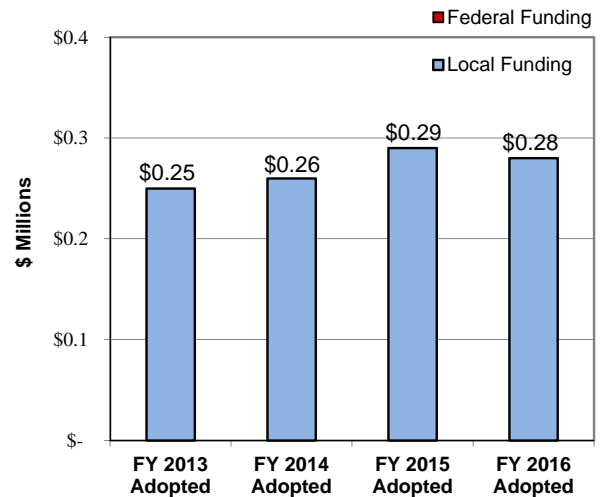
Program Description

Code Enforcement staff from CPHD’s Inspections Services Division work together with the Housing Services team to ensure common area inspections within low to moderate income designated areas and to provide referrals to low and moderate income residents county-wide, who are unable to correct outstanding violations due to financial constraints. In FY 2016, due to code enforcement policies, staff in the Housing Division of the Community Planning and Housing Development Department (CPHD) will only be conducting common area inspections at apartment complexes participating in the Committed Affordable (CAF) Units Program. Joint efforts will be made to generate annual reports on inspections including complex names and numbers of violations reported, corrected and pending as related to Target 3B.

FY 2016 Expense Budget for Code Enforcement



Code Enforcement



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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	2015 Target
Conduct annual common area inspections of all multi-family rental complexes over 20 years old (Target 3B)	48%	38%	50%	48%	100% stretch goal
Conduct annual full code inspections on 5% of all multi-family rental units over 30 years old (Target 3D)	4%	3%	1%	1%	0%

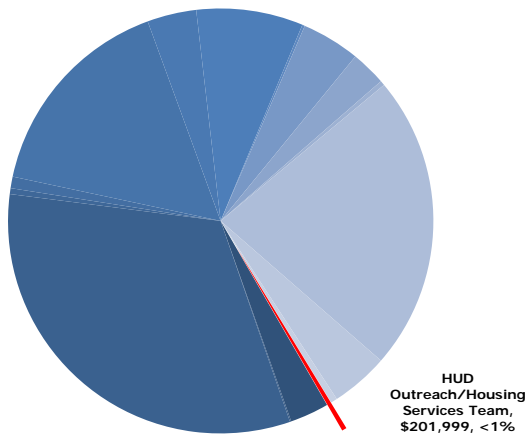
- The Full Code Inspection program, a voluntary comprehensive inspection of the interior of dwelling units thirty years and older, was determined to closely resemble a rental inspection program; subsequently, the program was discontinued in 2013. Rental Inspection programs conducted by municipalities must conform to the requirements of the Virginia Maintenance Code. A locality may adopt an ordinance to inspect residential rental dwelling units for compliance with the Uniform Statewide Building Code and to promote safe, decent, and sanitary housing for its citizens.

HUD Eligible Areas Outreach (formally Neighborhood Strategy Areas)/Housing Services Team - \$201,999

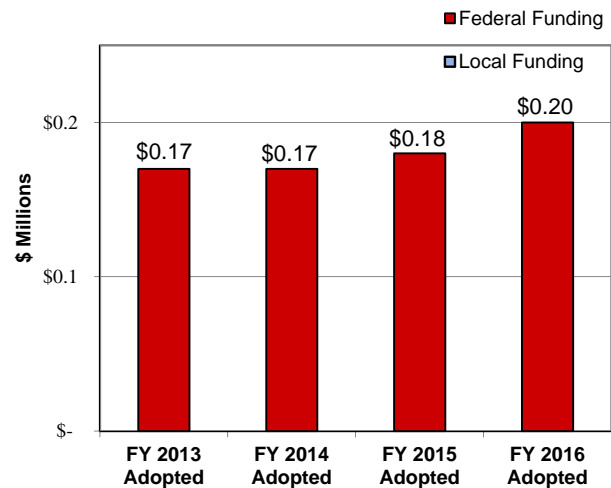
Program Description

The Housing Services Team consists of two programs; the Committed Affordable Services Program which handles inspections, and the Housing Outreach Program. The Committed Affordable Services Program provides a comprehensive array of services to enhance the livability at and sustainability of Committed Affordable (CAF) units. Such services include common area and unit inspections at CAF complexes which includes generating an annual report of complexes inspected and number of violations corrected, pre-acquisition/pre-renovation assessments, and green building services. The Housing Outreach Program empowers residents to meet their housing needs and understand their rights and responsibilities as renters or homeowners, and foster community pride through participation in community activities.

FY 2016 Expense Budget for HUD Outreach/Housing Services Team



HUD Outreach/Housing Services Team



Primary Goal Met by Program

- Ensure through all available means that all housing in Arlington County is safe and decent. (Goal #3)
- Outreach, education, and counseling services in HUD designated areas.
- Inspection of affordable housing for compliance and energy efficiency.

Indicative Metrics

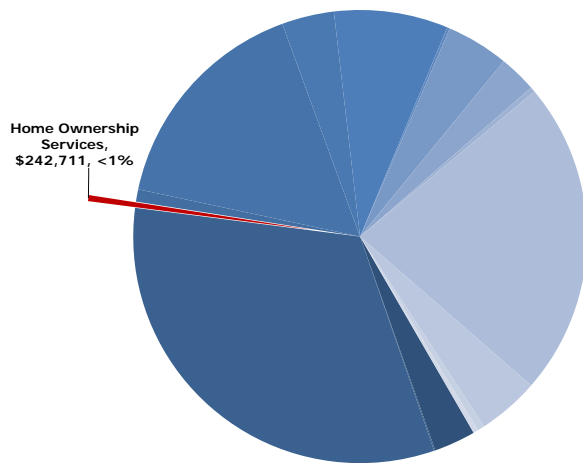
In FY 2015, the functions of the outreach and housing services teams were modified. Metrics will be determined for their new roles after a full year of operations in FY 2016.

Home Ownership Services - \$242,711

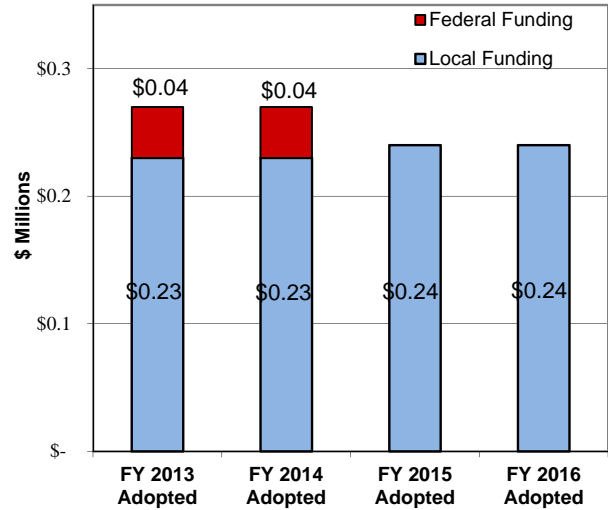
Program Description

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 HUD determined Eligible Areas and sell them to low and moderate income families through a nonprofit organization; and provide down payment and closing cost assistance.

FY 2016 Expense Budget for Home Ownership Services



Home Ownership Services



Primary Goal Met By Program

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

Indicative Metrics

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 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)	45.9%	45.6%	46.6%	43.6%	47%-50% stretch
Provide home ownership education to 700 households with incomes below 80% of AMI (Target 9B)	136	195	325	319	700
Annually assist 50 households with incomes below 80% of AMI to become home owners. (Target 9B)	8	1	2	14	50

- Target 9B refers only to households assisted with the County's Moderate Income Purchase Assistance Program (MIPAP). In FY 2014, only 14 MIPAP loans were made, including 3 ADUs. The program could have made 20-25 loans if funds had been available.

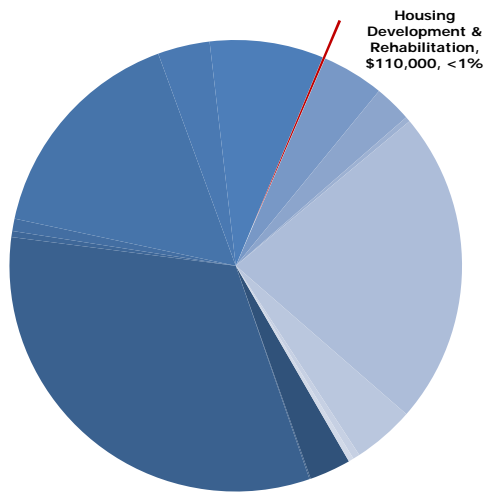
- As the housing market began to turn around in FY 2012 and 2013, and with continued low interest mortgages remaining near historic lows, more households again began to re-enter the homeownership marketplace. Accordingly, homeownership education course enrollment has increased both here in Arlington, and Northern Virginia as a whole.
- Additional details on these metrics can be found in the County's Annual Housing Targets Report at: <http://housing.arlingtonva.us/affordable-housing/goals-targets/>.

Housing Development and Rehabilitation - \$110,000

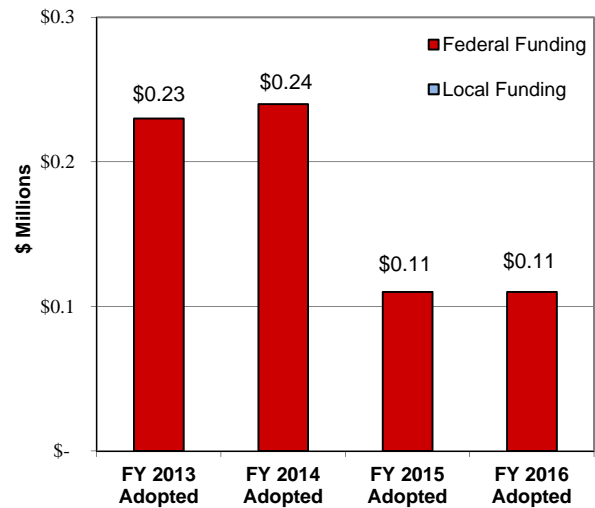
Program Description

Funding has been provided to nonprofit organizations and includes program delivery support for Housing Development Programs (APAH), Rehabilitation Programs, and the Volunteer Home Repair Programs (Rebuilding Together). 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 2016 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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	2015 Target
Total number of dwelling units acquired, renovated, built, or redeveloped (Housing Development)	134	0	111	101	N/A
Number of homes brought up to full code compliance (AHC Home Improvement Program)	4	1	0	3	N/A
Total number of low and very low income units repaired or modified (Volunteer Home Repair Program)	14	15	19	15	N/A

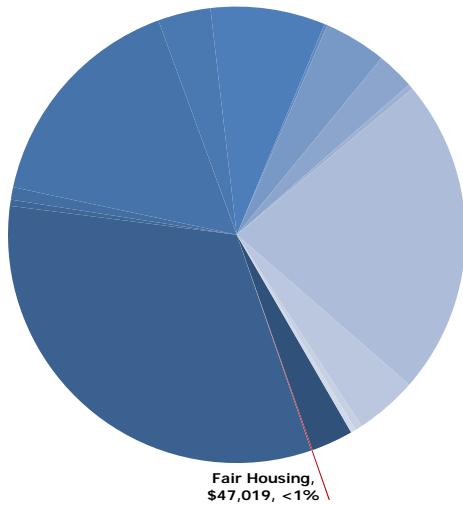
- Total number of dwelling units acquired, renovated, built, or redeveloped refers to multi-family projects completed by CDBG supported non-profits. In FY 2016, two projects will be under construction (The Springs and Columbia Hills) and scheduled for completion in FY 2017.
- The Home Improvement Program (HIP) is expected to be fully functional in FY 2016 with a new vendor under contract.

Fair Housing - \$47,019

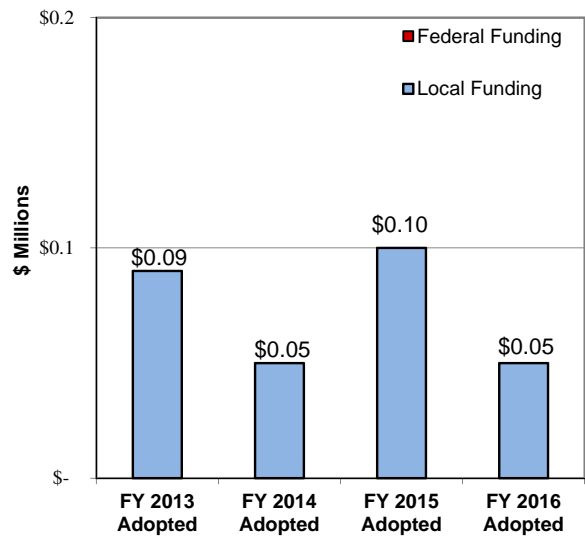
Program Description

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 of a 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. In FY 2015, the County Board added \$50,000 in one-time funding for the Fair Housing Study.

FY 2016 Expense Budget for Fair Housing



Fair Housing



Primary Goal Met by Program

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

Indicative Metrics

The fair housing test was conducted in FY 2015. Of the 100 tests that were conducted, two indicated possible discrimination prompting a retest of those sites. Retests indicated no discrimination findings.