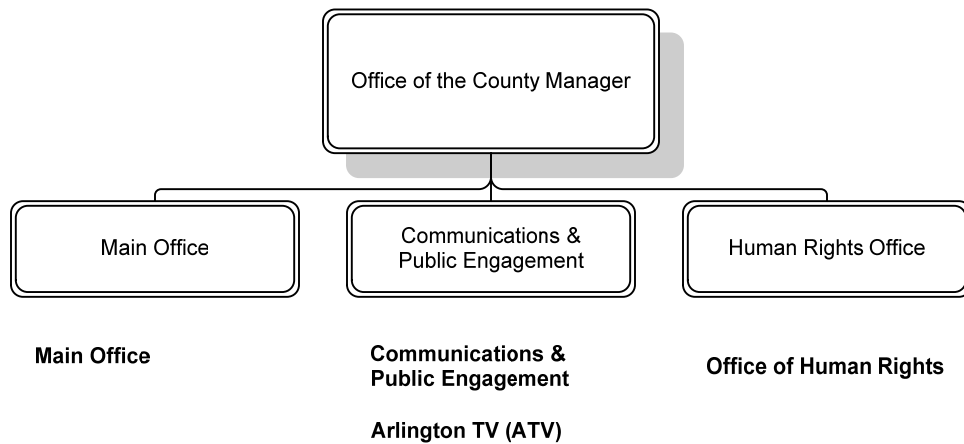


Our Mission: To assure that Arlington's government works

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

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2018 adopted expenditure budget for the County Manager’s Office is \$5,740,793, a nine percent increase from the 2017 adopted budget. The FY 2018 adopted budget reflects:

- ↑ Personnel increases due to conversion of a temporary part-time FTE to permanent full-time during FY 2016 Closeout to support web streaming of public meetings and work sessions (\$56,705, 0.65 FTE), the addition of a legislative aide (\$100,000, 1.0 FTE), the addition of a Joint Facilities Advisory Committee (JFAC) support position (\$102,508, 1.0 FTE), employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to elimination of one-time funding for the Fair Housing Study (\$50,000) and the transfer of funding for County Board meeting related services to the County Board Office (\$7,561).
- The JFAC support position will assist the County with reviewing the capital facilities needs assessment, capital improvement plans and long range facility planning for both Arlington County Government and Arlington Public Schools. This position will be funded from general fund resources freed up from the reduction in the Crystal City TIF percentage from 33 percent to 30 percent.

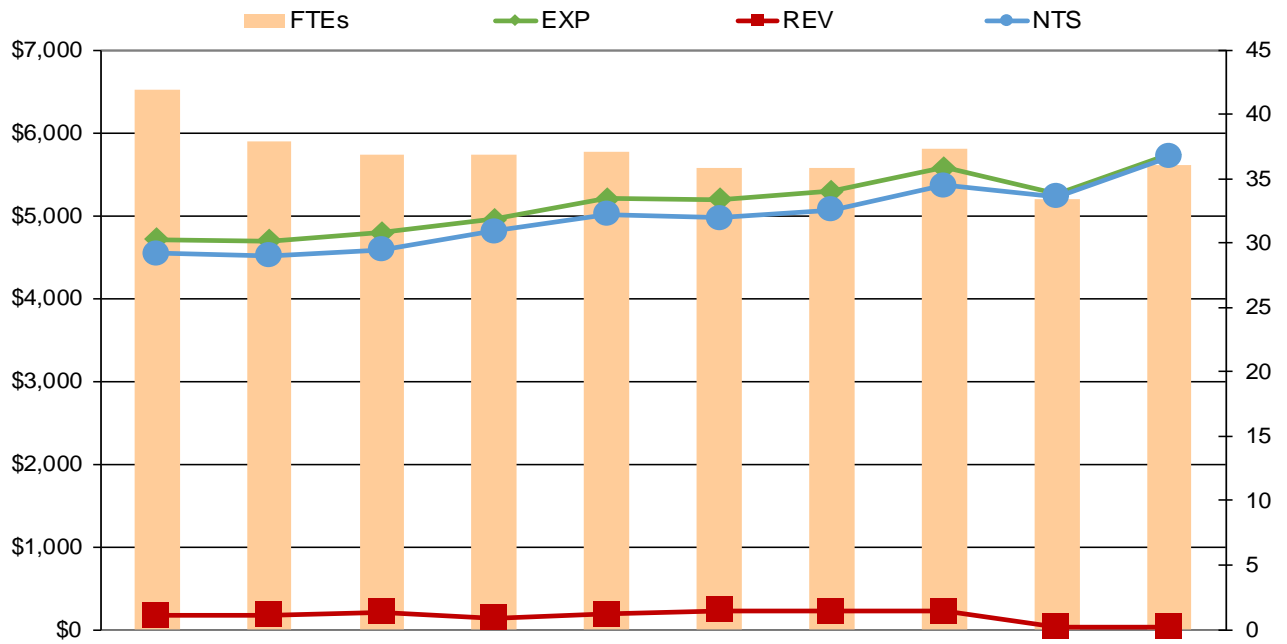
DEPARTMENT FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	% Change '17 to '18
Personnel	\$5,196,556	\$4,775,353	\$5,316,480	11%
Non-Personnel	439,380	541,874	484,313	-11%
Sub-total Expenditures	5,635,936	5,317,227	5,800,793	9%
Intra-County Charges	(56,946)	(60,000)	(60,000)	-
Total Expenditures	5,578,990	5,257,227	5,740,793	9%
Fees	18,067	3,000	3,000	-
Grants	197,886	28,500	28,500	-
Total Revenues	215,953	31,500	31,500	-
Net Tax Support	\$5,363,037	\$5,225,727	\$5,709,293	9%
Permanent FTEs	37.00	33.00	36.00	
Temporary FTEs	0.35	0.35	-	
Total Authorized FTEs	37.35	33.35	36.00	

Expenses by Line of Business

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	% Change '17 to '18
Main Office	\$2,639,549	\$2,108,878	\$2,319,475	10%
Communications and Public Affairs	1,075,952	1,578,501	1,777,366	13%
Arlington TV (ATV)	663,801	673,724	775,746	15%
Office of Human Rights	772,971	896,124	868,206	-3%
Community Corrections Unit	426,717	-	-	-
Total Expenditures	\$5,578,990	\$5,257,227	\$5,740,793	9%

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



	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
EXP	\$4,706	\$4,688	\$4,794	\$4,947	\$5,199	\$5,192	\$5,287	\$5,579	\$5,257	\$5,741
REV	\$169	\$175	\$209	\$141	\$183	\$227	\$220	\$216	\$32	\$32
NTS	\$4,537	\$4,513	\$4,585	\$4,806	\$5,016	\$4,965	\$5,067	\$5,363	\$5,225	\$5,709
FTEs	41.85	37.85	36.85	36.85	37.11	35.85	35.85	37.35	33.35	36.00

Fiscal Year	Description	FTEs
FY 2009	<ul style="list-style-type: none"> ▪ County Board eliminated a vacant Investigator position from the Human Right’s Office (\$65,193). ▪ Credit for turnover was increased (\$101,592). ▪ Intra-County Charges (\$50,644) are included to offset the salary and benefits of an Investigator position (0.5 FTE) that was added to the Human Rights Office as a supplemental appropriation during FY 2008. The position will provide oversight and monitoring duties on human rights issues related to the Disadvantaged Business Enterprise grant awarded to the County by the Federal Transit Administration. ▪ Increased State funding for community corrections activities (\$7,835); reduced miscellaneous State grants (\$1,000). ▪ As a budget reduction, a variety of accounts decreased including travel (\$351), consultants (\$245), unclassified services (\$1,829), and printing charges (\$3,000). 	(1.0)
	<ul style="list-style-type: none"> ▪ The Website Coordination Program and the Arlington Virginia Network were transferred from the Department of Libraries to the Office of Communications and Public Affairs as part of a reorganization of corporate communications assets into one group (7.35 FTEs; \$ 771,514). 	7.35
	<ul style="list-style-type: none"> ▪ <i>Includes a position originally approved as an FY 2008 supplemental appropriation to provide Disadvantaged Business Enterprises monitoring for transit projects, funded through capital project funding.</i> 	0.5
	<ul style="list-style-type: none"> ▪ The County Board approved funding for a one-time lump-sum payment of \$500 for employees (\$20,940). 	
	<ul style="list-style-type: none"> ▪ The County Board added one FTE for a Capital Improvement Program Coordinator. The full cost of the position will be charged to Pay-As-You-Go Capital funds (PAYG). 	1.0
	<ul style="list-style-type: none"> ▪ One FTE was transferred to the Human Resources Department to manage the Corporate University Program (\$112,263). 	(1.0)
FY 2010	<ul style="list-style-type: none"> ▪ As part of County-wide administrative reductions, several positions were eliminated, including: one Deputy County Manager (\$182,538); one Assistant to the Deputy County Manager position (\$101,885); one Communications Division Chief (\$113,190); and one Consumer Affairs Investigator (\$63,357). ▪ As part of County-wide administrative reductions, non-personnel funds were decreased in a variety of accounts, including: printing services, training, travel, memberships, temporary services, recruitment, office supplies, operating supplies, operating equipment, and unclassified services (\$61,035). Consultant fees (\$63,100) and costs associated with community events were also reduced (\$4,750). 	(4.0)
	<ul style="list-style-type: none"> ▪ Reduced the consultant budget in the Main Office (\$1,500), Communications and Public Affairs (\$2,500), and Arlington Virginia Network (AVN) (\$16,000). ▪ Eliminated one issue of <i>The Citizen</i>, saving outside printing costs (\$8,000) and postage (\$14,000). 	
FY 2011	<ul style="list-style-type: none"> ▪ Reduced the consultant budget in the Main Office (\$1,500), Communications and Public Affairs (\$2,500), and Arlington Virginia Network (AVN) (\$16,000). ▪ Eliminated one issue of <i>The Citizen</i>, saving outside printing costs (\$8,000) and postage (\$14,000). 	

Fiscal Year	Description	FTEs
	<p>scheduled to take place every two years.</p> <ul style="list-style-type: none"> ▪ Intra-County charges decreased due to a projected drop in agency requests for Citizen newsletter inserts (\$7,000). 	
FY 2016	<ul style="list-style-type: none"> ▪ The County Board eliminated one issue of the Citizen (\$28,056). ▪ Reduced funding for close captioning of ATV programs (\$12,100). ▪ Eliminated one-time funding for the Fair Housing Study (\$50,000). ▪ Added funding for contractual services for an enterprise e-news distribution tool (\$25,000). ▪ Intra-County charges decreased due to a projected drop in agency requests for Citizen newsletter inserts (\$11,000). ▪ Authorized FTEs were increased 0.5 to properly reflect the grant compliance position which must report to the Human Rights office. The salary for this position remains charged to the Transportation Capital Fund. ▪ <i>Technical adjustment to correct the County Manager's authorized FTE count to include Deputy County Manager's position that was already funded in the FY 2016 budget.</i> ▪ <i>The County Board took action after the FY 2016 budget was adopted in May to increase parking meter rates by \$0.25. The budget information in the FY 2016 Adopted Budget does not reflect the parking meter rate increase appropriated by the Board in June. As part of that action, the County Board appropriated one-time funding from PAYG to fund the restoration of one issue of the Citizen cut during the FY 2016 budget process.</i> 	<p>0.50</p> <p>1.0</p>
FY 2017	<ul style="list-style-type: none"> ▪ Transferred the Community Corrections Unit to the Department of Human Services (\$429,983 in expense and \$187,944 in revenue). ▪ Added consultant funds to enable the County to live stream County Board work sessions and Transportation and Planning Commission meetings (\$42,000). ▪ Added one-time funding for the Fair Housing Study (\$50,000). The survey was last conducted in FY 2015 and is scheduled to take place every two years. ▪ <i>In FY 2016 Closeout the County Board converted a temporary FTE to permanent full-time to support web streaming of public meetings and work sessions.</i> 	<p>(4.0)</p> <p>(0.65)</p>
FY 2018	<ul style="list-style-type: none"> ▪ Added a legislative aide position (\$100,000) and a Joint Facilities Advisory Committee (JFAC) support position (\$102,508). ▪ Eliminated one-time funding for the Fair Housing Study (\$50,000). ▪ Transferred funding for County Board meeting related services to the County Board Office (\$7,561). 	<p>2.0</p>