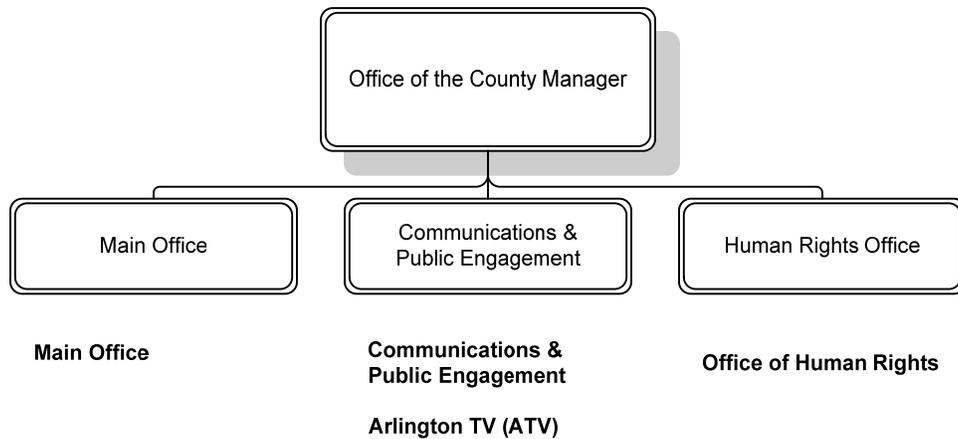


***Our Mission: To assure that Arlington's government works***

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 2019 adopted expenditure budget for the County Manager's Office is \$5,667,384, a one percent decrease from the FY 2018 adopted budget. The FY 2019 adopted budget reflects:

- ↓ Personnel decreases primarily due to the reduction below and the transfer during FY 2017 closeout of the JFAC Coordinator position to the Department of Community Planning, Housing and Development (CPHD) (\$116,168, 1.0 FTE), partially offset by employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel expenditures decrease due to the reduction below, partially offset by the addition of \$50,000 in one-time funding for the resident satisfaction survey and \$50,000 in one-time funding for the Fair Housing Survey. The Fair Housing Survey was last conducted in FY 2017 and is scheduled to take place every two years.
- ↓ Intra-County charges are removed due to the elimination of the Citizen described below.
  - Permanent FTEs decrease due to the transfer of the JFAC Coordinator (1.0 FTE) to CPHD, the transfer of a grant compliance position (1.0 FTE) to the Transportation Capital Fund, and the reduction below. The grant compliance position was fully charged to Transportation Capital so there is no reduction in Net Tax Support as a result of the transfer.

## FY 2019 Adopted Budget Reduction

### **Communications and Public Engagement**

- ↓ Eliminate the Citizen Newsletter (\$82,088).

IMPACT: Elimination of the Citizen is not anticipated to have a major impact on communication with constituents. The County's digital communication tools and efforts have grown significantly (e.g., social media, website, e-products). Likewise, resident use of these tools to obtain more timely information at their convenience has increased significantly. In addition, residents can subscribe to an online weekly e-newsletter – along with dozens of other targeted e-products – and also obtain information via alternative publications (e.g., Class Registration Catalogues, Utility Bill inserts, etc.).

### **Creative Production and Arlington TV (ATV)**

- ↓ Elimination of a vacant ATV Producer (\$83,215, 1.0 FTE).

IMPACT: This position is currently vacant and the duties and responsibilities have been assumed by existing staff. Due to a shift in strategic communications strategy, the team will be integrated more closely with the newsroom to develop short video content that can be developed more efficiently. The net savings is \$83,215 as a portion of the salary savings have been reallocated to fund additional contractor support (\$32,240).

- ↓ Reduced contractor support for Public Webcasting / Cablecasting (\$47,081).

IMPACT: ATV staff will continue to livestream Board meetings, Board work sessions, and Transportation/Planning Commission meetings. Real time closed captioning will continue to be available during County Board regular and recessed meetings. However, closed captioning for Board work sessions, as well as Planning and Transportation Commission meetings, will be done using automated voice recognition services through YouTube, which will result in a delay of approximately 24 hours.

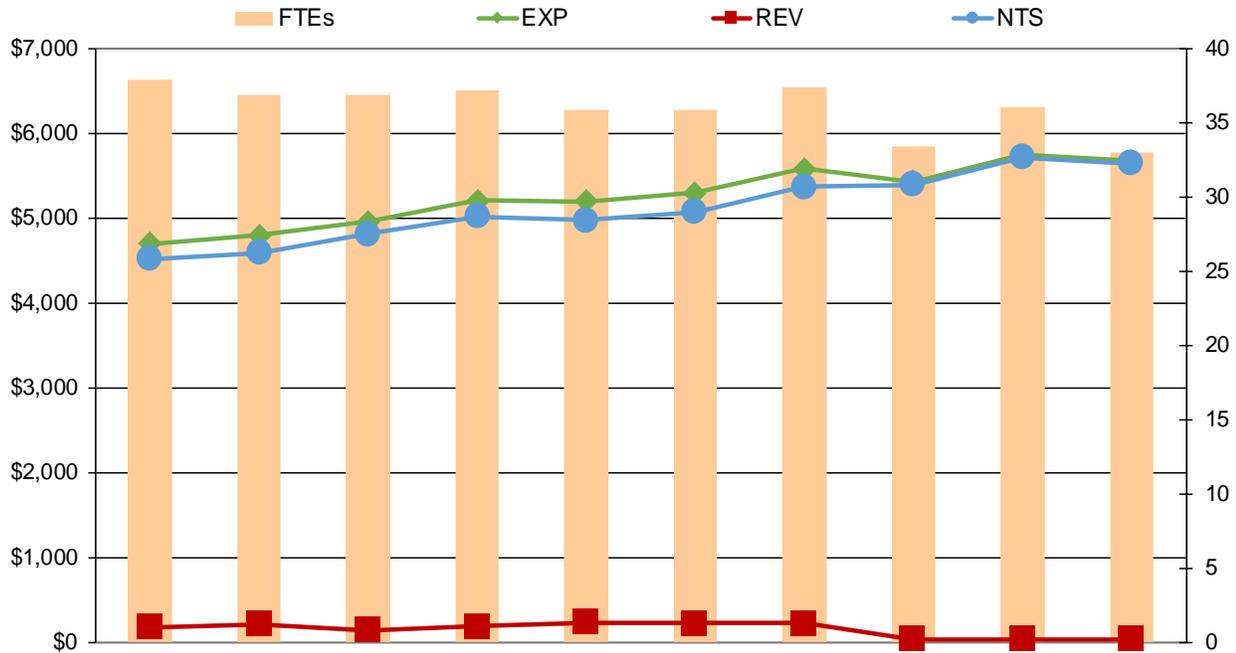
## DEPARTMENT FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Personnel	\$5,053,744	\$5,316,480	\$5,240,000	-1%
Non-Personnel	413,636	484,313	427,384	-12%
Sub-total Expenditures	5,467,380	5,800,793	5,667,384	-2%
Intra-County Charges	(41,656)	(60,000)	-	-100%
<b>Total Expenditures</b>	<b>5,425,724</b>	<b>5,740,793</b>	<b>5,667,384</b>	<b>-1%</b>
Fees	3,942	3,000	3,000	-
Grants	29,700	28,500	28,500	-
<b>Total Revenues</b>	<b>33,642</b>	<b>31,500</b>	<b>31,500</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$5,392,082</b>	<b>\$5,709,293</b>	<b>\$5,635,884</b>	<b>-1%</b>
Permanent FTEs	33.00	36.00	33.00	
Temporary FTEs	0.35	-	-	
<b>Total Authorized FTEs</b>	<b>33.35</b>	<b>36.00</b>	<b>33.00</b>	

Expenses by Line of Business

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Main Office	\$2,573,843	\$2,319,475	\$2,369,362	2%
Communications and Public Engagement	1,284,345	1,777,366	1,638,767	-8%
Arlington TV (ATV)	727,598	775,746	672,732	-13%
Office of Human Rights	839,938	868,206	986,523	14%
<b>Total Expenditures</b>	<b>\$5,425,724</b>	<b>\$5,740,793</b>	<b>\$5,667,384</b>	<b>-1%</b>

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



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Adopted Budget
<b>EXP</b>	\$4,688	\$4,794	\$4,947	\$5,199	\$5,192	\$5,287	\$5,579	\$5,426	\$5,741	\$5,667
<b>REV</b>	\$175	\$209	\$141	\$183	\$227	\$220	\$216	\$34	\$32	\$32
<b>NTS</b>	25	26	28	29	29	30	31	32	33	33
<b>FTEs</b>	37.85	36.85	36.85	37.11	35.85	35.85	37.35	33.35	36.00	33.00

Fiscal Year	Description	FTEs
FY 2010	<ul style="list-style-type: none"> <li>▪ The County Board approved funding for a one-time lump-sum payment of \$500 for employees (\$20,940).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	1.0
	<ul style="list-style-type: none"> <li>▪ One FTE was transferred to the Human Resources Department to manage the Corporate University Program (\$112,263).</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	(4.0)
	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	
FY 2011	<ul style="list-style-type: none"> <li>▪ Reduced the consultant budget in the Main Office (\$1,500), Communications and Public Affairs (\$2,500), and Arlington Virginia Network (AVN) (\$16,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated one issue of <i>The Citizen</i>, saving outside printing costs (\$8,000) and postage (\$14,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced general printing in Communications and Public Affairs (\$5,180).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated the van used as a mobile production truck by AVN (\$9,936).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated the Human Rights Supervisor (\$88,438).</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ Restored funds (\$47,000) for the Fair Housing Survey to be conducted in FY 2011 to test for potential housing discrimination issues. The survey has been conducted every three years.</li> </ul>	
FY 2012	<ul style="list-style-type: none"> <li>▪ Eliminated funding for the Fair Housing Survey (\$47,000). On March 12, 2011, as part of the revision to the goals and targets for affordable housing, the County Board set a goal of conducting the survey every other year; it will next be conducted in FY 2013.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Decreased revenue due to the state's elimination of grants to local Disability Services Boards (\$7,750) and reduction in community corrections funding (\$1,417). Equal Employment Opportunity revenue reduced based on estimated number of complaints (\$4,500).</li> </ul>	
FY 2013	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for two walking town meetings (\$29,600 personnel, \$11,400 non-personnel, 0.26 temporary FTE).</li> </ul>	0.26
	<ul style="list-style-type: none"> <li>▪ The County Board added \$100,000 in one-time funding for civic engagement.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Personnel includes the transfer of funding supporting a position in the Main</li> </ul>	



Fiscal Year	Description	FTEs
	<i>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>	
FY 2017	<ul style="list-style-type: none"> <li>▪ Transferred the Community Corrections Unit to the Department of Human Services (\$429,983 in expense and \$187,944 in revenue).</li> <li>▪ Added consultant funds to enable the County to live stream County Board work sessions and Transportation and Planning Commission meetings (\$42,000).</li> <li>▪ 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.</li> <li>▪ <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></li> </ul>	<p style="text-align: right;">(4.0)</p> <p style="text-align: right;">(0.65)</p>
FY 2018	<ul style="list-style-type: none"> <li>▪ Added an legislative aide position (\$100,000) and a Joint Facilities Advisory Committee (JFAC) support position (\$102,508).</li> <li>▪ Eliminated one-time funding for the Fair Housing Study (\$50,000).</li> <li>▪ Transferred funding for County Board meeting related services to the County Board Office (\$7,561).</li> <li>▪ <i>The County Board transferred the Joint Facilities Advisory Committee (JFAC) support position (\$116,168, 1.0 FTE) to Community Planning Housing and Development (CPHD) during FY 2017 closeout.</i></li> </ul>	<p style="text-align: right;">2.0</p> <p style="text-align: right;">(1.0)</p>
FY 2019	<ul style="list-style-type: none"> <li>▪ Transferred a grant compliance position to the Transportation Capital Fund. The grant compliance position was fully charged to Transportation Capital so there was no reduction in Net Tax Support as a result of the transfer.</li> <li>▪ Added one-time funding for the Fair Housing Study (\$50,000). The survey was last conducted in FY 2017 and is scheduled to take place every two years.</li> <li>▪ Added one-time funding for the resident satisfaction survey (\$50,000).</li> <li>▪ Eliminated the Citizen Newsletter (\$82,088).</li> <li>▪ Eliminated a vacant ATV Producer. The net savings is \$83,215 as a portion of the salary savings was reallocated to fund additional contractor support (\$32,240).</li> <li>▪ Reduced contractor support for Public Webcasting / Cablecasting (\$47,081).</li> </ul>	<p style="text-align: right;">(1.0)</p> <p style="text-align: right;">(1.0)</p>