

BUDGET SUMMARY

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FISCAL YEAR 2019 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 2019 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	1,689,163
County Manager	5,667,384
Management and Finance	8,365,811
Technology Services	21,900,955
Human Resources	9,856,749
County Attorney	3,028,851
Circuit Court	1,199,001
Clerk of the Circuit Court	3,291,563
General District Court	382,810
Juvenile and Domestic Relations Court	7,416,923
Commonwealth's Attorney	4,285,764
Office of the Magistrate	41,432
Office of the Public Defender	191,613
Sheriff	44,273,355
Commissioner of the Revenue	5,941,736
Treasurer	7,181,469
Electoral Board	1,341,064
Office of Emergency Management	13,453,100
Police	69,494,935
Fire	63,521,551
Environmental Services	99,165,733
Human Services	138,910,440
Libraries	14,524,515
Economic Development	8,747,157
Community Planning, Housing & Development	11,430,510
Parks and Recreation	42,221,254
Non-Departmental	66,242,673
Debt Service	67,800,000
Regionals / Contributions	6,595,042
METRO	40,600,000
TOTAL GENERAL FUND BUDGET:	\$768,762,553

OTHER FUNDS:

Ballston Quarter Tax Increment Financing	537,700
Travel and Tourism	1,546,700
Ballston Business Improvement District	1,427,433
Rosslyn Business Improvement District	3,772,348
Crystal City Business Improvement District	2,585,894
Community Development	1,992,088
Section 8 Housing Assistance	18,671,085
General Capital PAYG	5,544,983
Stormwater Management	10,680,660
Transportation	37,225,429
Crystal City Tax Increment Financing	4,718,020
Columbia Pike Tax Increment Financing	150,730
Utilities	103,515,759
Utilities Capital	19,979,500
Ballston Public Parking Garage	2,620,558
Ballston Public Parking Garage - 8th Level	89,356
CPHD Development	21,722,133
Automotive Equipment	16,462,216
Printing	2,503,489
TOTAL OTHER OPERATING FUNDS BUDGET:	\$255,746,081

TOTAL COUNTY GOVERNMENT BUDGET:**\$1,024,508,634**

For the operation and maintenance of Public Schools and Community Activities
Facilities to be expended on order of the School Board

School Operating Fund	527,414,880
School Comprehensive Services Act Fund	4,225,000
School Capital Projects Fund	6,458,495
School Debt Service Fund	58,064,387
School Food Services Fund	9,752,931
School Grants & Restricted Programs Fund	14,570,848
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Total School and other funds appropriations	\$620,486,541
Total Community Activities Fund	\$19,060,622
TOTAL BUDGET FOR COUNTY	\$1,664,055,797
GENERAL FUND REVENUES:	
Real Estate Tax	730,267,530
Personal Property Tax	119,052,147
Business License Tax	65,620,000
Other Local Taxes	152,882,000
Licenses, Permits and Fees	11,319,890
Fines	7,603,024
Interest, Rents	10,850,189
Charges for Services	62,525,700
Miscellaneous	1,747,396
State Revenue	75,420,031
Federal Revenue	16,312,254
Other Transfers In	5,231,813
Prior Year Balance (Revenue & County Exp. Savings)	17,001,085
TOTAL GENERAL FUND REVENUES:	<hr/> \$1,275,833,059
Total Other Operating Fund Revenues	\$388,222,738
TOTAL REVENUES FOR COUNTY	\$1,664,055,797

FY 2019 BUDGET DECISIONS

The FY 2019 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 2019 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 2019 Proposed and the FY 2019 Adopted Budgets, as well as all changes in tax and fee rates from the FY 2018 adopted levels (including those previously cited in the FY 2019 Proposed Budget).

TAXES

The base real estate tax rate remains at the FY 2018 adopted rate of \$0.993 per one hundred dollars of assessed value.

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 \$1.006 per one hundred dollars of assessed value.

An additional real estate tax, originally adopted in CY 2008, is reaffirmed at a rate of \$0.125 per one hundred dollars of assessed value 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 increases \$0.008 for one-year, from \$0.045 per one hundred dollars of assessed value to \$0.053 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. The County Board decreased the funding in FY 2019 from 30 percent to 25 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 \$4,718,020.

In the FY 2018 adopted budget, the Columbia Pike TIF baseline assessed value was reset by the County Board from CY 2014 to CY 2018. Funding for FY 2019 is expected to total \$150,730.

The FY 2019 adopted budget reflects the CY 2018 assessed values in the TIF district compared to the 2015 base year. Funding in an amount up to 65 percent of the incremental base value will be transferred to the trustee for the Ballston Quarter Community Development Authority (CDA) to fund the project stabilization fund as part of the Ballston Quarter CDA Series 2016A & Series 2016 B bond issuance. Funding for FY 2019 totals \$537,700.

The County Board increased the residential utility tax on electricity and natural gas. The electricity tax rate is increased from \$0.005115 per kilowatt-hour (kWh) of electricity to \$0.01110 per kWh of electricity for electricity. The first 400 kWh of electricity is no longer exempted from taxation; the total monthly tax remains capped at \$3.00 per household. The natural gas tax rate is increased from \$0.045 per hundred cubic feet (CCF) of natural gas to \$1.38 per CCF of natural gas for natural gas. The first 20 CCF of natural gas consumption is no longer exempt; the monthly cap of \$3.00 per household remains unchanged. This increase to residential rates has the effect of charging almost all residential utility consumers the \$3 per month maximum.

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

Parking meter rates increase \$0.25 while enforcement times change from 8 a.m. to 6 p.m. Monday through Saturday to 8 a.m. to 8 p.m. Monday through Saturday.

Fines for exceeding the time limit on parking meters increase from \$35 per infraction to \$40.

A 2.5 percent credit card convenience fee shifts the cost of using a credit card to those individuals who choose that payment method rather than having the County absorb that fee at the taxpayer's expense.

In the Department of Environmental Services (DES), the household solid waste rate increases from \$314.16 to \$316.16. 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 DES, a new fee structure for the Multi-Family and Commercial Recycling Program results in full cost recovery for this program.

In DES, Chapter 22 and Chapter 23 fees for the review of private site civil engineering design plans, building permits, right-of-way use permits and other related permitting and construction inspection services increase.

In the Fire Department, the hourly fees for the Fire Systems Testing Program and inspections for Hazardous Material permits increase to achieve full cost recovery for these programs.

In the Department of Human Services, new fees for Sexually Transmitted Infection (STI) clients receiving clinical, testing, and pharmaceuticals services have been adopted.

In the Department of Parks and Recreation (DPR), fee changes and new fees have been adopted including short-term rental program rentals, tournament hosting fees, realignment of a variety of camp and class offerings as well as aquatics and gymnastics team fees, a change to the preschool program to upgrade the Teacher without a Paid Aide offering to Teacher with a Paid Aide for all offerings, and an increase to creative arts programs due to supply cost increases.

In the Department of Community Planning, Housing and Development, implementation of the new fee proposed for the processing and preparation of Local Historic District designation reports was deferred until FY 2020.

REVENUES - OTHER FUNDS

In the Utilities Fund the water/sewer rate remains at the FY 2018 level of \$13.62 per thousand gallons. This corresponds to an estimated annual fee of \$817.20 per household annually, assuming 60,000 gallons of water consumption.

Erosion and Sediment Control fees in the Stormwater Fund are increasing.

The FY 2019 adopted budget includes a 2.5 percent inflationary increase to all Development Fund fees to reflect increases to the costs of employee wages and benefits.

Authority to implement an increase to the Fund’s Automation Enhancement Surcharge upon the successful implementation of the first phase of One-Stop Arlington online permitting system is also recommended to fund ongoing technology initiatives within the Development Fund including the maintenance of the One-Stop Arlington online permitting system.

EXPENDITURES/OTHER ADJUSTMENTS

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

COMMUNITY PLANNING, HOUSING AND DEVELOPMENT

Added back \$40,000 in one-time funding for Neighborhood College. Ongoing funding in the same amount was eliminated in the FY 2019 Proposed budget.

ECONOMIC DEVELOPMENT

Added one-time funding of \$5,000 for the Columbia Pike Revitalization Organization (CPRO). Added one-time funding of \$25,000 for the Lee Highway Alliance.

ENVIRONMENTAL SERVICES

Added back one-time funding of \$20,000 to maintain County shredding services while the shredding equipment still has useful life. Ongoing funding in the same amount was eliminated in the FY 2019 Proposed budget.

FIRE

Froze 10 vacant uniformed police positions (\$890,000) to fund the additional public safety pay enhancements made by the County Board. Added an additional \$662,000 to fund the following pay enhancements:

- An additional 1.5 percent market pay adjustment for the Firefighter, Lieutenant and Captain job classes above the Manager’s proposed 7.5 percent increase, for a total increase of 9.0 percent.
- Entry pay for Firefighter 1 increases from \$48,006 to \$50,648, or 5.5 percent.

HUMAN SERVICES

Added \$184,000 in one-time funding to fund a Youth Mental Health Therapist for two years.

POLICE

Added an additional \$442,000 to fund the following pay enhancements:

- An additional 1.25 percent market pay adjustment for sworn uniformed employees in the Police Officer, Corporal and Sergeant job classes above the Manager's proposed increase of 6.0 percent, for a total increase of 7.25 percent.
- Entry pay for the Police Officer job class increases from \$52,936 to \$54,933, or 3.75 percent.

SHERIFF'S OFFICE

Added \$200,000 in one-time funding for a body scanner to detect trace amounts of drugs at the detention facility. Froze 6 vacant deputy sheriff positions (\$510,000) to fund the additional public safety pay enhancements made by the County Board. Added an additional \$491,000 to fund the following pay enhancements:

- An additional 3.0 percent market pay adjustment for the Deputy Sheriff, Corporal and Sergeant positions above the Manager's proposed increase that range from 3.5 percent to 5.5 percent.
- Entry pay for the Deputy Sheriff job class increases from \$50,419 to \$51,938, or 3.0 percent.

NON-DEPARTMENTAL/REGIONALS/OTHER

Provided an additional \$619,628 in one-time funding for AHIF funded from additional one-time recordation tax revenue identified during the FY 2018 midyear review. Added \$70,000 in one-time funding for Arlington Independent Media (AIM) for total funding in FY 2019 of \$433,410. Funding is contingent upon AIM demonstrating it has raised at least \$35,000 in non-governmental revenue. Added \$40,000 in one-time funding for the Legal Aide Justice Center to continue services for undocumented Arlingtonians, mixed status Arlington families, and refugees. Added \$50,000 in one-time funding for the County Fair. Added back a portion of the one-time funding reduced in the FY 2019 proposed budget for the Lee Highway planning process (\$365,000). Including the \$365,500, total one-time funding in FY 2018 for the Lee Highway planning process is 615,500. Reduced the rent budget by \$2,500,000 on a one-time basis to redirect rent abatement savings realized from renegotiating the lease at 2100 Clarendon Boulevard from the Courthouse Plaza renovation budget towards Arlington Public County Schools.

SCHOOLS

The FY 2019 adopted transfer is \$500,830,023, \$497,604,901 in ongoing funding and \$3,225,122 in one-time funding. The revenue sharing percentage remains at 46.6 percent of ongoing local tax revenues.

FY 2019 Adopted Revenue Changes

Title, Description & Impact	Current Tax/Fee	Adopted FY 2019 Tax/Fee	County Revenue Impact
Targeted Tax Changes			
<p>Increase Residential Utility Taxes <i>Description:</i> The residential utility tax was established in FY 2008 and increased last in FY 2018. The tax is charged to all residential and apartment residents based on usage. <i>Impact of change:</i> Almost all residential utility consumers will be charged the \$3 per month maximum. County revenue from the increase in this tax is committed to AHIF. As with all local tax revenue, 46.6% of the revenue increase is shared with APS.</p>	<p>Electricity: \$0.005115 per kWh, \$3 monthly max & first 400 kWh exempt</p> <p>Gas: \$0.045 per CCF, \$3 monthly max & first 20 CCF exempt</p>	<p>Electricity: \$0.01110 per kWh, \$3 monthly max & no exemption</p> <p>Gas: \$1.38 per CCF, \$3 monthly max & no exemption</p>	<p>\$2.7 million, \$1.4 million to the County & \$1.3 million to APS</p>
<p>Increase Commercial Utility Taxes 5% <i>Description:</i> The commercial utility tax was last increased in FY 2006. The tax is charged to all commercial properties based on usage. <i>Impact:</i> The revenue generated from the 5% increase will be first shared with APS. The County's portion of the revenue is committed to AHIF.</p>	<p>Electricity: \$0.00649 per kWh, plus a \$1.15 fixed monthly charge</p> <p>Gas: \$0.06522 per CCF, plus a \$0.845 fixed monthly charge</p>	<p>Electricity: \$0.00681 per kWh, plus a \$1.15 fixed monthly charge</p> <p>Gas: \$0.06848 per CCF, plus a \$0.845 fixed monthly charge</p>	<p>\$0.5 million, \$0.3 million to the County & \$0.2 million to APS</p>

Title, Description & Impact	Current Tax/Fee	Adopted FY 2019 Tax/Fee	County Revenue Impact
Fee Increases			
<p>Parking Meters <i>Description:</i> Parking meter rates have remained unchanged since 2015.</p> <p><i>Impact:</i> The rate increase and hours of operation change are intended to encourage more frequent turnover in parking spaces during hours of greatest demand. Arlington will be more consistent with other rates and hours in the region.</p>	<p>Short Term (less than 4 hours): \$1.50 per hour</p> <p>Long Term (more than 4 hours): \$1.25 per hour</p> <p>Monday to Saturday, 8a.m. to 6 p.m.</p>	<p>Short Term (less than 4 hours): \$1.75 per hour</p> <p>Long Term (more than 4 hours): \$1.50 per hour</p> <p>Monday to Saturday, 8a.m. to 8 p.m.</p>	<p>\$1,575,000 for the rate increase and \$2,200,000 to extend by two hours</p>
<p>Parking tickets for exceeding the time limit on parking meters <i>Description:</i> Increasing the fines for parking tickets for exceeding the time limit on parking meters by \$5 per infraction.</p> <p><i>Impact:</i> Individuals who receive parking tickets for this infraction will pay \$5 more.</p>	<p>\$35 per infraction</p>	<p>\$40 per infraction</p>	<p>\$236,457</p>
<p>Increase to the hourly rate for fire system testing & hazardous material permit inspections <i>Description:</i> Increases to the hourly fees for the Fire Systems Testing Program and inspections for Hazardous Material permits.</p> <p><i>Impact:</i> Achieves the intended full cost recovery for these programs. The cost to property owners of commercial and residential high rises, low rise sprinkled and alarmed structures, and others from whom fire systems tests are required will increase 25%. Less than 150 hazardous material permit inspections are completed annually, which will also increase 25%.</p>	<p>\$130 per hour</p>	<p>\$162 per hour</p>	<p>\$334,200</p>

Title, Description & Impact	Current Tax/Fee	Adopted FY 2019 Tax/Fee	County Revenue Impact
<p>Increases to DES Land Disturbance Permits <i>Description:</i> Increases to Chapter 22 and Chapter 23 fees for the review of private site civil engineering design plans, building permits, right-of-way use permits, erosion and sediment control fees, plat review and public improvement bond administration fees, and other related permitting and construction inspection services.</p> <p><i>Impact:</i> The reviews completed and services provided will achieve greater cost recovery. The development community, engineering firms, builders, and contractors will incur greater costs.</p>	Various	8% increase to Plan and Permit Review fees last changed in FY 2014 and 30% increase to Erosion and Sediment Control fees last changed in FY 2002	\$170,640 for the General Fund and \$292,500 for the Stormwater Fund
<p>Recycling Inspection <i>Description:</i> New fee structure for the Multi-Family and Commercial Recycling Program</p> <p><i>Impact:</i> The Multi-Family and Commercial Recycling Program Fee and fee structure is amended to be more equitable across business types and sizes, while still preserving program funding for services including outreach, site visits, and inspections.</p> <p>The new fee structure will result in a decrease in the annual fee for approximately 72 percent of the Commercial Establishments in the County, while 28 percent will see an increase in the annual fee.</p> <p>The program will achieve full cost recovery.</p>	\$66 per inspection	Dependent on type of business and number of employees for most commercial properties or size of multi-family property. Fees range from \$16.25 to \$260.	\$142,597
<p>Credit Card Convenience Fee <i>Description:</i> A new fee to shift the cost of using a credit card to those individuals who choose that payment method rather than having the County absorb that cost at the general taxpayer's expense.</p>	No fee currently except for those who pay taxes with credit cards	2.5% fee applied to credit card transactions	\$162,600

Title, Description & Impact	Current Tax/Fee	Adopted FY 2019 Tax/Fee	County Revenue Impact
<p><i>Impact:</i> Individuals who choose to pay for County services – including camp or exercise class participants and library patrons with fines to pay – with a credit card will pay 2.5% more.</p>			
<p>Household Solid Waste <i>Description:</i> Annual increase to cover program costs including salary, benefit, and contractual cost increases.</p> <p><i>Impact:</i> The annual cost increase per household is \$2.</p>	\$314.14 per year	\$316.16 per year	\$66,400
<p>New DHS Fees for Sexually Transmitted Infection (STI) Services <i>Description:</i> New fees for STI clients receiving clinical, testing, and pharmaceuticals services. The new fee structure is in line with the state’s reimbursement structure and in response to the new state mandate to use commercial vendors for testing.</p> <p><i>Impact:</i> The new fees 1) put the Department in alignment with the State’s new reimbursement structure for the provision of STI services, 2) allow for increased reimbursement from insurers, and 3) include safeguards to limit the impact on low income, uninsured clients (self-paying clients would be charged a rate based on their income and in some instances all fees would be waived).</p>	No fee	Sliding scale fees based on income with a \$0 minimum up to a maximum for each service provided ranging from \$0.05 to \$202.29	\$12,000
<p>CPHD Historic Preservation <i>Description:</i> The County currently covers all costs associated with Local Historic District designation.</p> <p><i>Impact:</i> Implementing a Local Historic District Designation Report fee would offset the administrative costs associated with the requests. The County Manager proposed a \$250 fee per property up to \$1,000 for four or more properties in the FY 2019</p>	No fee	No fee	\$0

Title, Description & Impact	Current Tax/Fee	Adopted FY 2019 Tax/Fee	County Revenue Impact
<p>Proposed Budget. The County Board deferred implementation of this fee on a one-time basis until FY 2020.</p>			
<p>Department of Parks and Recreation Program and Service Fees <i>Description:</i> Annual fee changes and new fees are adopted for FY 2019 including short-term rental program rentals, tournament hosting fees, realignment of a variety of camp and class offerings as well as aquatics and gymnastics team fees, a change to the preschool program to upgrade the Teacher without a Paid Aide offering to Teacher with a Paid Aide for all offerings, and an increase to creative arts programs due to supply cost increases.</p> <p><i>Impact:</i> Participants in these programs will incur slightly higher fees.</p>	Various	Various	<p>\$341,400 inclusive of \$160,000 for the credit card convenience fee noted above. The remainder of the revenue increase is offset by expense increases.</p>
<p>CPHD Development Fund Fees <i>Description:</i> The Inspection Services Division (ISD) is responsible for reviewing requests for building and related trade permits, plans and inspecting buildings that have been newly constructed or renovated.</p> <p>The Zoning Division interprets, administers and enforces the Zoning Ordinance to ensure orderly development of Arlington.</p> <p>Fees charged by these divisions fully fund their operations. A 2.5% inflationary increase was adopted for all Development Fund fees so that the fees keep pace with the annual increases associated with the cost of employee salaries and benefits. Additionally, authority for the County Manager to implement a 5% percent increase to the Automation Enhancement Surcharge upon the successful implementation of the first phase of a two-phased implementation of the One-Stop</p>	Various	<p>2.5% inflationary increase to fees</p> <p>Increase the automation fee to 10%</p>	<p>\$370,000 in Development Fund revenue</p> <p>\$317,000 in Development Fund revenue</p>

Title, Description & Impact	Current Tax/Fee	Adopted FY 2019 Tax/Fee	County Revenue Impact
<p>Arlington online permitting system during FY 2019 is also recommended.</p> <p><i>Impact:</i> Residents, businesses, developers, and other customers that use the Divisions' services will pay fees that are 2.5% higher. When the technology fee increase is implemented, fees will be further increased. Both fee increases will contribute to greater fiscal sustainability in the Development Fund and ensure appropriate funding for technology investments including the second phase of the online permitting system.</p>			

Summary of FY 2019 Adopted Budget General Fund Net Tax Support Impacts

Reductions & Realignments by Department
(negative numbers add funding)

Department <i>Reductions</i>	FY 2019 Proposed Reductions		FY 2019 Restored by County Board		FY 2019 Adopted Reductions		
	Ongoing	One-time	FTEs	Ongoing	One-time	FTEs	Total
Arlington Economic Development	\$433,592	\$250,000	3.3				\$683,592
Community Planning, Housing and Development	586,462	500,000	3.5		\$(405,500)		680,962
County Attorney		165,299					165,299
County Board	40,000						40,000
County Manager's Office	212,384		1.0				212,384
Environmental Services	1,331,989		3.5		(20,000)		1,311,989
Fire	85,000		1.0				85,000
Human Resources	50,000						50,000
Human Services	2,207,136		16.0				2,207,136
Libraries	74,086		1.0				74,086
Management and Finance	90,076		1.0				90,076
Parks and Recreation	1,071,595		11.76				1,071,595
Pay-As-You-Go Capital	1,553,535						1,553,535
Police	151,764		2.0				151,764
Public Safety Communications and Emergency Management	175,321		1.0				175,321
Regionals	90,852						90,852
Technology Services	233,340		3.0		(70,000)		233,340
Total Reductions	\$8,387,132	\$915,299	48.06	\$0	\$(495,500)	0	\$8,806,931
<i>Realignments</i>							
Environmental Services	\$1,586,280	\$244,284					\$1,830,564
Total Realignments	\$1,586,280	\$244,284					\$1,830,564
Total Reductions and Realignments	\$9,973,412	\$1,159,583	48.06	\$0	\$(495,500)	0	\$10,637,495

FY 2019 Adopted Budget Reductions & Realignment

General Fund Impact

Title, Description & Impact	Reduction	
	Net Tax Support Funding (OT = One-time Savings)	Full Time Equivalents (V = Vacant / F = Filled)

Summary of Reductions

(NOTE: Changes between proposed and adopted budgets are shaded and noted below)

Arlington Economic Development

Cultural Affairs – Humanities Program	\$77,172	0.8 (V)
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Description of Current Service: Working with and through internal and external partners, the program builds relationships with community organizations and institutions to develop and implement creative programs that engage the public with the humanities, culture, history, and heritage of Arlington County.

Impact of Reduction: The following programs will be discontinued:

- Moving Words: Juried poetry competition with winning poems displayed on ART buses
- Little Saigon: Oral history project documenting Vietnamese community in Arlington
- Legacy Businesses: Oral history project documenting historic businesses on Lee Highway and in Nauck
- Halls Hill Legacy Makers: Portrait project documenting Halls Hill and High View Park community leaders
- Poet Laureate: The Poet Laureate serves as an advocate for poetry and the literary arts
- The Poet is In: Mobile poetry pop-up creating customized original poems for Arlingtonians
- Community Gardens: Oral history project documenting the diverse cultural make-up of Arlington

Cultural Affairs – New Media Curator	\$36,225	0.5 (V)
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Description of Current Service: This position manages programs and exhibitions related to electronic media, including digital cinema, interactive environments, and sound installations, developing and implementing an annual exhibition and program schedule.

Impact of Reduction: The following types of programs will be discontinued:

- Full Dome Projections: Original new media work commissioned for David M. Brown Planetarium
- How to Video Festival: Juried competition to create entertaining instructional videos
- Outdoor Digital Projections: Original projection commission to celebrate Dia de los Muertos event
- County Wandering Tours: Artist led walking tours highlighting and reimagining the planning and evolution of the community

Greater Washington Hispanic Chamber of Commerce Partnership Funding (GWHCC)	\$6,000	-
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Description of Current Service: This is a direct contribution from AED to the GWHCC to support their programs and mission and to continue a sponsorship/partnership relationship between AED and GWHCC. The terms of an agreement stipulated that GWHCC would provide marketing and support for various BizLaunch en Espanol programming and events, with BizLaunch providing planning and logistics in addition to the funding of \$6,000 annually.

Impact of Reduction: The reduction discontinues AED's formal funding to GWHCC and will necessitate that this organization reallocate or find new funding to support to the specific services facilitated and organized by BizLaunch. There will be no impact to County programs and services.

Strategic Partnerships Executive Liaison	\$143,231	1.0 (V)
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Description of Current Service: Until July 2017, the Strategic Partnerships Executive Liaison functioned as a senior leadership position in AED. This position acted as the County's primary point of contact to the BIDs and Non-Profit Strategic Partnerships (CPRO, Lee Highway Alliance, Clarendon Alliance), and generally functioned as a facilitator to coordinate and manage projects and activities between and among various County departments that interface with the BIDs. These responsibilities are being provided by reallocating responsibilities of two members of AED staff, as well as assistance provided from the AED Assistant Director and the County Manager's Office.

Impact of Reduction: Staff now responsible for backfilling the BIDs liaison role will have their responsibilities permanently reallocated, and as a result their time available for primary duties – specifically providing business development and recruitment to reduce the commercial vacancy rate – will be impacted by as much as 30 percent.

Sister City – Reduce Annual Contribution	\$5,000	-
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Description of Current Service: Arlington County provides a \$50,000 monetary grant annually to Arlington Sister Cities Association (ASCA), a nonprofit community organization that coordinates and supports the activities of Arlington's five Sister Cities. ASCA engages in arts and cultural partnerships, economic development activities, educational and professional exchanges and promotes global tourism. The County has supported the organization through direct funding and/or staff support since 1993.

Impact of Reduction: This \$5,000 reduction represents an approximately 4 percent reduction to ASCA's current budget. County support is the largest single income category, followed by fundraising activities. This reduction will require the organization to reallocate resources and reprioritize its existing program goals. The organization will need to increase fundraising or cut/modify existing programs.

ConnectArlington – Marketing	\$165,964	1.0 (V)
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Description of Current Service: Funding for ConnectArlington marketing efforts was added during the FY 2018 budget. Due to budget pressures, the position has not been filled and marketing efforts have not been undertaken to date. The reduction includes eliminating a vacant 1.0 FTE (\$115,964) and \$50,000 in operating support for creation of business development marketing support.

Impact of Reduction: The vision of ConnectArlington as an economic development catalyst is under review (see description below). AED will not undergo any significant marketing or outreach to businesses specifically targeted for potential early-adopters or likely users of the high-speed dedicated fiber network. The position, which was envisioned to provide sector-specific business development activities by leveraging deep knowledge of fiber users and barriers to entry, will not be filled. No money has been spent on this program in FY 2018.

Connection Grants Funding	\$250,000 (OT)	-
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Description of Current Service: The County Board added \$250,000 in one-time funding for Connect Arlington connection grants in the FY 2018 budget. To date, no ConnectArlington grant funds have been disbursed to overcome a hurdle identified by the County (the cost and capacity to construct and maintain lateral connections from the County-owned into private commercial office buildings).

Impact of Reduction: The program and incentives offered will not be available to AED staff as a potential business investment tool when recruiting and working to retain existing Arlington businesses. However, incentives for ConnectArlington have been separately provided as part of previous agreements (e.g. Lidl) and as part of the Digital Divide initiative (e.g. Arlington Mill Residences), and a review of the program's business model is underway (working with an outside group of advisers) with recommendations due to the Manager and the County Board this Spring.

Community Planning, Housing and Development

Business Operations Division - Consultant Funds	\$35,550	-
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Description of Current Service: CPHD uses consultants to train supervisors on a variety of soft skills as a supplement to other forms of County-provided training. The consultant led training is part of the Department's Talent Management Plan, which seeks to attract and retain skilled employees.

Impact of Reduction: The reduction will reduce consultant funds from \$47,400 to \$11,850, a 75 percent reduction. CPHD will stagger implementation of its Talent Management Plan over several years and use eLearning as a delivery method instead of solely face-to-face training.

Neighborhood Services Division - Neighborhood College	\$40,000	-
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The County Board funded \$40,000 in one-time funding to continue this service in FY 2019.

Description of Current Service: Neighborhood College is a free, civic leadership development program for people who live in Arlington and want to get more involved in our community. Since its inception in 2000, 350 Arlingtonians have graduated from the program, many of whom have gone on to become civic association leaders, advisory board members, volunteers at nonprofit organizations, and local activists.

Impact of Reduction: Ongoing funding for this program was reduced by \$40,000. However, the County Board added one-time funding in FY 2019 to continue the program for one-year. The reduction would have reduced consultant funds used for the program from \$50,000 to \$10,000, an 80 percent decrease. If one-time funding had not been added, CPHD would have needed to identify alternative ways to deliver the program without consultant services and use the remaining funds for staff produced program marketing and materials.

Planning Division - Administrative Assistant V	\$82,250	1.0 (F)
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Description of Current Service: The Administrative Assistant V position is part of the Planning Division's management and administrative staff.

Impact of Reduction: A recent study of the Planning Division's administrative duties identified opportunities and alternative methods of service delivery. Planning administrative duties will be reassigned to planning and other administrative staff.

Planning Division – Management & Administrative Planning Supervisor	\$182,885	1.0 (F)
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Description of Current Service: The Planning Supervisor position was reassigned in September 2017 to temporarily assist the Planning Director with special projects such as preparing guidelines for telecommunications facilities; assisting with revisions to the Zoning Ordinance associated with child care facilities; leading the annual review and preparing amendments to Administrative Regulation 4.1; assisting the Site Plan Review Committee with reviewing and updating operating guidelines and procedures; and assisting with staff training, records management and other initiatives.

Impact of Reduction: The majority of the special projects currently assigned to this position will be completed by the end of the current fiscal year. Remaining special projects and any new projects will be assigned to other planning staff.

Planning Division - Lee Highway Planning Process	\$134,500 (OT)	-
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The County Board restored \$365,500 of the \$500,000 proposed one-time reduction, for a total one-time reduction of \$134,500.

Description of Current Service: In 2014, early citizen-based planning efforts began for the 4.5-mile-long Lee Highway corridor. To date, 18 civic associations and several hundred citizen and business interests have participated in over 25 pre-planning programs and forums, including a County-sponsored early visioning charrette. These efforts laid the foundation for a new multi-year planning effort for Lee Highway. The Planning Division has supported this effort through a wide range of efforts and, as part of the FY 2018 budget, a specific planning work program was scheduled to commence during the second quarter of FY 2018. A total of \$750,000 in FY 2017 and FY 2018 funds has been budgeted and a Request for Proposals to retain professional planning consultant services to partner with an interdepartmental County staff team is ready to be released.

Impact of Reduction: The proposed reduction reduced the total Lee Highway Planning Process budget from \$750,000 to \$250,000. The Board restored \$365,500 of the reduction, for a total one-time budget of \$615,500. The reduction as originally proposed would have reduced the scope of the project to an 18- to 24-month effort that would have focused on planning for a defined section or commercial center using only \$250,000 of the total funding available. With the adopted funding level of \$615,500 the County Board has directed the County Manger to engage the planning consultants in a scope of work for Lee Highway that includes the full corridor rather than a nodal planning approach.

Planning Division - Principal Planner Position	\$177,483	1.0 (V)
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Description of Current Service: The position provides overall coordination of planning related work in the Crystal City/Pentagon City area.

Impact of Reduction: Eliminating this position will result in the following activities being eliminated, reduced and/or reassigned to remaining staff: management of the review, approval and implementation of Phased-Development Site Plan applications; the coordination of Crystal City Block Plan applications; assistance in transportation and public facility improvements; the coordination of the Crystal City Review Council activities; and work with developers, property/business owners, civic and neighborhood groups, the Crystal City BIDs and interdepartmental staff to coordinate planning and implementation issues.

Inspections Services – Code Enforcement Supervisor	\$68,294	0.5 (V)
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Description of Current Service: The Code Enforcement Supervisor manages a team of four employees. The key duties include addressing constituent concerns and providing referrals, fulfilling GRAM and FOIA requests, performing damage assessments and summons processing, and working on post-fire and hoarding cases.

Impact of Reduction: This reduction eliminates a Code Enforcement Supervisor and converts a portion of the salary savings to a part-time position responsible for community outreach; coordination and reporting on post-fire inspections; managing damage assessment activities during a Department of Public Safety Communication and Emergency Management activation; and responding to GRAMs and customer requests. Supervisory functions will be transferred to other CPHD management. As a result of the reduction, there may be delays in the timeliness of responding to some requests to Code Enforcement.

County Attorney

Freeze an Assistant County Attorney III	\$165,299 (OT)
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Description of Current Service: This senior level attorney provides advice and guidance directly to the County Manager, Department Directors, and to the County Board. The position operates largely independently and provides advanced legal advice and assistance on exceedingly complex and sensitive legal matters and litigation. The decisions made by this position may have a long-term legal and financial impact, and a significant commitment of the County's resources.

Impact of Reduction: Freezing the hiring of this senior level vacant position for one year will require the reallocation of legal services to remaining CAO staff members. Should expertise at the Assistant County Attorney III level be required for particular legal matters, CAO may be required to seek outside legal counsel assistance, thereby incurring added expense.

County Board

Reduce the Non-Personnel Expenditure Budget	\$40,000
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Description of Current Service: The County Board's ongoing non-personnel budget before this reduction is \$86,831. The most significant ongoing expenditure the County Board incurs is for legal advertisements, with the majority of its remaining budget supporting training, travel, consultants, printing and office supplies.

Impact of Reduction: This reduction will reduce the Office of the County Board's ongoing non-personnel budget from \$86,831 to \$46,831. The County Board Office will focus on reducing discretionary spending in areas such as travel and training, printing, and office supplies.

County Manager's Office

Eliminate The Citizen Newsletter

\$82,088

Description of Current Service: The Citizen Newsletter is a printed newsletter that is mailed to all Arlington households four times a year. For many years it has served as the County's primary communication tool.

Impact of Reduction: 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.).

Reduce support for Public Webcasting / Cablecasting

\$47,081

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Description of Current Service: With the support of contractors, County Board meetings, work sessions, budget hearings, meetings of the Planning and Transportation Commissions and other selected public meetings are available in real time and later available for viewing on the Arlington Cable Channel, YouTube, and the Board meeting website. Currently all of these sessions, including the Transportation and Planning Commission meetings, are closed captioned.

Impact of Reduction: The communications team 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.

Eliminate Arlington TV Producer

\$83,215

1.0 (V)

Description of Current Service: Elimination of one currently vacant Arlington TV Producer position.

Impact of Reduction: 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 overall salary savings have been reallocated to fund additional contractor support (\$32,240).

Environmental Services

Transit Operations – Arlington Transit (ART) Route 54

\$97,000

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Description of Current Service: Arlington Transit (ART) provides bus service that complements and supports Metrobus and Metrorail service within Arlington County and provides connections to regional express bus and rail service within Arlington County. ART seeks to provide sufficient rides to meet and exceed productivity standards described in the Master Transportation Plan. The ART 54 route serves Dominion Hills, Madison Manor, and East Falls Church but has experienced low ridership (3 passengers per hour) and has performed below the established minimum service standards of 15 passengers per hour and a 20 percent cost recovery ratio.

Impact of Reduction: While stops in the neighborhoods will be eliminated, alternative service in this area will be offered on nearby major streets: via Metrobus Route 1A & 1B on Wilson Blvd and Metrobus Route 2A on Washington Boulevard.

Transit Operations – Arlington Transit (ART) Route 92	\$259,771	-
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Description of Current Service: ART provides bus service that complements and supports Metrobus and Metrorail service within Arlington County and provides connections to regional express bus and rail service within Arlington County. ART seeks to provide sufficient rides to meet and exceed productivity standards described in the Master Transportation Plan. The ART 92 route serves Crystal City, Long Bridge Park, Boeing, and the Pentagon but has experienced low ridership (3 passengers per hour) and has performed below the established minimum service standards of 15 passengers per hour and a 20 percent cost recovery ratio.

Impact of Reduction: Alternate transit service will not be provided in this area. Access to destinations on the route will be accessible via walking from the Crystal City Station (Metrorail and VRE). Additionally, Capital Bikeshare locations provide another alternative in this area. Transit staff will reassess ridership potential after the completion of the Long Bridge Aquatic Facility.

Solid Waste Bureau – Shredding Services	\$20,000	-
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The County Board funded \$20,000 in one-time funding to continue this service in FY 2019 while the shredding equipment still has useful life.

Description of Current Service: Once a month, the Solid Waste Bureau offers free shredding services to the community, which typically serves 300 – 500 customers per event. Residents are allowed to shred either two boxes or two bags of material per visit. With an increased awareness of identity theft, the shredding program has become more popular. The program generates roughly 100,000 pounds of material annually.

Impact of Reduction: Ongoing funding for this program was reduced by \$20,000. However, the County Board added one-time funding in FY 2019 to continue the program. If one-time funding had not been added, the free shredding service would have no longer been provided. The private sector provides this service, charging roughly \$1 per pound as an industry average.

Communications Specialist Position	\$34,906	0.5 (F)
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Description of Current Service: The Communications Specialist serves as part of the DES Communications Team to provide strategic communications and engagement support to the Transportation Planning and Facilities & Engineering Divisions. The Communications Team handles media relations, online communications and notifications to Civic Associations and the community in order to create awareness of DES projects and services. The DES Communications Team also provides 24/7 coverage for operations and infrastructure emergencies, including storms, snow events and water main breaks.

Impact of Reduction: This will reduce the communications team from 3.5 to 3.0 in the DES General Fund, resulting in a redistribution of work regarding resident inquiries and community interaction, particularly for projects in transportation planning, facilities and engineering.

Director's Office – Chief of Staff	\$85,000	1.0 (V)
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Description of Current Service: The Chief of Staff is a coordinating assistant to the Director and Deputy Director's in DES. The position manages the GRAM and FOIA requests in the department, coordinates senior leadership calendars, and serves as the central contact for DES constituent services.

Impact of Reduction: FOIA and Gram coordination and responses will be impacted across the department. Responses to the DES constituent email address and phone calls will be delayed as tasks will be distributed across the department. Administrative functions of this position will be delegated to and absorbed by others within DES.

Transportation, Engineering & Operations – Administration/ Front Desk Support	\$74,000	1.0 (F)
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Description of Current Service: This position provides administrative support duties to other staff across Transportation, Engineering and Operations (TE&O) and provides front desk customer service for the Residential Permit Parking Program (RPPP) from 8:00 AM to 5:00 PM Monday through Friday.

Impact of Reduction: Administrative support duties will be reassigned across TE&O staff and temporary contract staff will replace full time coverage of the front desk on the 9th floor. Customer service hours for the RPPP will be reduced from 8:00 AM to 5:00 PM to 8:00 AM to 1:00 PM Monday through Friday.

Facilities Management – Eliminate evening porter at Arlington Mill Community Center	\$25,000	-
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Description of Current Service: The extended day service porter cleans public restrooms/locker rooms and other public areas in the facility. This position also provides meeting set up support for events that occur in the evening. Porter services are currently provided Monday- Friday, 8 am to 10 pm.

Impact of Reduction: Day porter staff will now be provided for eight hours per day, Monday – Friday. Service hours will be adjusted to meet DPR peak period needs. Outside of the selected services hours, DPR staff will need to set up events. Restroom/Locker rooms and other public areas will not be cleaned during the off-peak service hours.

Facilities Management – Eliminate second window cleaning each year in all County Buildings	\$48,000	-
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Description of Current Service: Windows in County buildings are cleaned twice annually.

Impact of Reduction: County buildings will have their windows cleaned once per year instead of twice annually. Complaints may be received from citizens regarding higher profile glass buildings (Justice Center, Arlington Mill).

Facilities Management – Eliminate Custodian Position	\$44,000	1.0 (V)
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Description of Current Service: Currently, an evening float person covers for employees who are off due to vacations/sick leave, roughly ten hours per week. This position also spends roughly 30 hours per week performing project work (floor refinishing, cleaning carpets) at the in-house staffed facilities, as well as many miscellaneous tasks to support County facilities.

Impact of Reduction: While the Custodian position will be eliminated, \$10,000 in funding will remain to provide contractor support when needed to cover for employees who are off due to vacations or sick leave, roughly ten hours per week. Project work and miscellaneous tasks previously performed by the floating staff custodian will be delayed as the reduced capacity will result in other staff or custodial supervisors performing these duties.

Facilities Management – Custodial Services – Conduct Pilot Program in Justice Center Building	\$90,000	-
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Description of Current Service: Cleaning services are provided in public and private areas of the Justice Center five days per week.

Impact of Reduction: The Pilot Program will reduce custodial services in private areas of the Justice Center from five days per week to three days per week. Public areas, including all restrooms, will still be serviced five days per week. In non-public areas, County staff will have to bring their trash to a centralized location for pick up and will have to maintain their own space on service reduction days.

Arlington Initiative to Rethink Energy (AIRE) - Facility Energy Projects, Rebates, and Consultant Funding	\$554,312	-
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Description of Current Service: The AIRE program was established to serve as a catalyst for public and private energy goals. Since then, the AIRE program has achieved many important milestones, including achieving its greenhouse gas (GHG) emission reduction goal of 10 percent for County operations and adopting the Community Energy Plan (CEP); the program has enabled significant facility investments to lower County government energy usage and costs.

Since the AIRE program was established over ten years ago, community and governmental awareness of environmental impacts has changed dramatically. While the AIRE program has been a success, the role of the County in these important efforts should become more integrated into general government investments and operations and adapt to be focused in areas where it will have the most impact going forward. After the reductions below, the AIRE program will still include \$1,720,372 in funding in the FY 2019 Adopted Budget.

Impact of Reduction:

Contracted Services/ Facility Energy Projects (\$250,000)

Reduce contracted services and facility energy projects from \$410,890 to \$160,890. Reducing this funding in AIRE will require Pay-As-You Go capital (PAYG) resources to meet the future goals of the CEP as it relates to facility maintenance investments.

Eliminate Rebate Program & Consultant Funding (\$304,312)

Elimination of the homeowner energy rebate program and the reduction of consultant funding will reduce specific education and outreach to residential homeowners. Elimination of the rebate program assumes homeowners will continue to install energy efficient appliances and fixtures in order to reduce their household energy costs and be good energy stewards without the necessity

of governmental assistance. One-time funding of \$100,000 will remain in the FY 2019 budget to fund a consultant to support the technical update of the CEP.

FY 2019 AIRE program budget will focus on coordinating County resources to reduce greenhouse gas (GHG) emissions; improving local energy reliability and energy affordability; providing green building site plan review and administering the Green Home Choice program; benchmarking energy use (and related metrics) for County operations and the community; coordinating County-wide implementation of the Community Energy Plan; and providing creative energy education events and resources for residents and businesses.

Fire

Eliminate a Civilian Position **\$85,000** **1.0 (V)**

Description of Current Service: The Fire Department currently has 22 civilian positions. Before FY 2019 begins, the Fire Department will identify a position to be eliminated based on current vacancies and the results of the early retirement package being offered to employees.

Impact of Reduction: The loss of this position creates a reduction in efficiency of the Fire Department's administrative processes and an increased workload on other department employees, potentially affecting day-to-day operations in the field.

Human Resources

County-wide Employee Training **\$25,000**

Description of Current Service: The County-wide training budget is \$204,359 and provides funding for county employees to maintain certifications, attend seminars, conferences, acquire training materials, and related expenses. Training expenditures have been positively correlated with employee engagement, retention, productivity and customer service.

Impact of Reduction: The Human Resources department will reduce training expenditures by using alternative training methods, such as taking advantage of: online eLearning options, group training opportunities, and train the trainer models to bring certain types of training in-house.

County-wide Recruitment and Outreach **\$25,000**

Description of Current Service: The County-wide recruitment and outreach budget is \$150,000 and funds advertising, subscriptions to social media and database aggregators, attendance at recruitment events, as well as background and drug testing costs.

Impact of Reduction: The advertising expenditures for employment websites will be reduced. Continued emphasis will be on tracking results from websites to compare effectiveness. Employment sites that result in fewer applicants or zero hires, compared to other sites, will not be used to reduce costs.

Human Services

Eliminate two Administrative Support Positions **\$164,620** **2.0 (F)**

Description of Current Service: The Public Health Division includes work groups that provide key administrative and quality control functions in support of all Public Health services. Specifically, this includes technical support for processing vital records, quality assurance of data entry into

health records, generic administrative support to the Division, processing and issuing of restaurant licenses, and TB clinic support and purchasing supplies. Support provided through the DHS Quality and Administration Division includes, among other functions, records support and departmental records archiving and destruction oversight. Maintenance of records & sound administrative functions are critical for state and federal reporting requirements as well as ongoing program evaluation.

Impact of Reduction: An Office Supervisor and Administrative Technician I will both be eliminated. The administrative duties of the Office Supervisor, who supports the public health clinics and supervises seven staff will be transferred to the Administrative Officer, increasing the position's direct reports from three to ten. This position's other administrative duties, including satisfying vital records requests and reporting requirements, supporting front desk operations across the Public Health Division (including School Health), and purchasing and payables tasks will be redistributed. In addition, the health record quality assurance function will be assigned to the Management and Budget Specialist position in the Management & Administration unit. The additional management duties assigned to the Administrative Officer will require subordinate staff to operate more independently with increased decision making authority. Total Net Tax Support (NTS) Reduction: \$95,603.

The Administrative Technician I is responsible for tracking, retrieving and delivering archived records. DHS will enlist a County contractor for approximately \$12,000 per year to deliver and pick up files from offsite storage as needed. This will require program staff to track their own records and contact the contractor directly. Guidance on the archiving process and special projects related to moving records will need to be shared among other staff. Without centralized control there will be an increased potential for errors in records retention and destruction. Total NTS Reduction (taking \$12,000 outlay into consideration): \$69,017

Eliminate Non-Essential Contingency Funding for Behavioral Health Division Contracts	\$80,000	-
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Description of Current Service: The Behavioral Health Division of DHS provides comprehensive services for adults with serious mental illness and/or co-occurring substance use disorders. In FY 2017 the division served approximately 6,000 unique individuals. Services include a continuum of intensity including traditional outpatient care, residential services, and services in specialized settings, such as the Arlington County Detention Facility. The division's goal is to promote maximum function and recovery for individuals with behavioral health conditions. For clients with serious mental illness, the primary outcomes include treatment engagement, adherence to psychiatric medication, and functional status (e.g., employment, stable housing). For individuals with substance use disorders, outcomes include treatment engagement, and completion and maintenance of abstinence from alcohol and drugs.

Impact of Reduction: The efficiency eliminates residential contract bonuses in Community Residences Group Homes, ACCESS Crisis Stabilization, and Intensive Support and Living Services Contracts (\$80,000). There is no impact from this reduction as vendors historically have not met the eligibility requirements for a bonus. If the vendors meet the eligibility requirement in the future, DHS will either reallocate internally to fund the bonus or work with the Department of Management and Finance to identify contingent funds.

Pharmacy – Eliminate Pharmacy Services Administrative Technicians & Contract Support	\$176,353	2.0 (V)
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Description of Current Service: Pharmacy services assist clients in obtaining free or low-cost medications for a variety of medical and psychiatric conditions. Both the Behavioral Health (BHD) and Public Health Divisions (PHD) employ pharmacy staff to help manage a range of pharmaceutical assistance programs for clients. In PHD, the administrative technician manages all

the medication orders for clients with Latent TB Infection (LTBI) and for clients with Active TB Disease (TB). In BHD, the administrative technician manages the sample medication program, as well as stocks medication orders and applications for Patient Assistance Programs (PAP). The PHD position prepares approximately 5,400 medication orders annually for 300 LTBI clients and up to 1,440 medication orders annually for 20-30 active TB clients. The technician in BHD oversees the distribution of approximately 500 sample medications annually, processes 50 vouchers for medication, processes approximately 100 new applications for PAP annually, and receives and logs 180 ongoing PAP medications.

Impact of Reduction: By contracting out pharmacy services to a private pharmacy provider at Sequoia, DHS will provide more efficient pharmacy operations at a lower cost. The pharmacy contract will include dispensing, pharmacist consultation, and medication subsidy assistance for an estimated \$134,040 per year, covered by reallocating existing, on-going grant funds. By co-locating pharmacy services with mental health and primary care providers, client outcomes will improve through easier access to medications. Currently, the nursing staff and clinicians serve as back-up for pharmacy in both divisions, which takes away time from client care. Having the pharmacy on-site will take County staff out of primary medication management, including responding to prescription refilling and prior authorization requests. Much of this can be managed by private pharmacy staff. The anticipated start date for a retail pharmacy to begin is October 1, 2018, assuming that all contracting policies and procedures are fulfilled. A breakdown of the reduction is below:

- PHD Administrative Technician I (\$80,121, 1.0 FTE, vacant)
- BHD Administrative Technician I (\$79,032, 1.0 FTE, vacant)
- BHD non-personnel contract funds (\$17,200)

If the two technician positions are eliminated, medication orders, patient assistance program administration, and sample medication distribution duties will transfer to the pharmacy contractor. Prior to executing the contract, these duties will be provided by existing nursing and clinical staff.

Employment Services	\$825,584	6.0 (1 V; 5 F)
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Description of Current Service: DHS's Economic Independence Division provides workforce development and employment services for the County through the Arlington Employment Center (AEC). The AEC provides a continuum of services including employment counseling, skills acquisition and job placement. There are three levels of services to clients: self-directed job searches, case managed services, and employment skills training. Skills training provided at AEC includes the funding and services provided by REEP, the English as a Second Language program operated by Arlington Public Schools. Since September 2010 the Arlington Employment Center has been certified by the Commonwealth of Virginia as a Comprehensive American Job Center.

Impact of Reduction: In recent years, the AEC has seen a significant decline in clients seeking services. The decline is mostly attributed to very low unemployment in Arlington – currently 2.45 percent; the lowest in Virginia. In addition, the availability of on-line employment resources has further reduced the demand for services. From FY 2014 – FY 2017:

- Clients enrolled in active case management fell by 24 percent
- Clients visiting the Resource Center decreased by 40 percent
- Employment Services Specialist caseloads fell by 38 percent
- ESL instruction slots decreased by 2 percent

Despite the decreased demand, staffing levels for the AEC remained the same. The strategy guiding the reduction will scale down services commonly available on-line while preserving case management and training for high need clients.

The staff reduction at the AEC will impact the staff at multiple levels. The duties of a Management Specialist (1.0 FTE) will be reassigned among the remaining administrative staff. These duties include data entry, grant reporting, and quality assurance. The duties of a Program Manager that leads the Education and Training Unit (1.0 FTE) will be re-assigned to the remaining supervisor. Workshops and training duties will be dispersed among existing staff. Three (3.0 FTEs) out of 16 Employment Services Specialists will be eliminated, resulting in higher caseloads for 13 remaining employment specialists. In FY 2017, specialists provided case management services to 662 adults. If caseloads rise, clients will wait longer for appointments and receive less employment coaching. Finally, the supervision duties of an Employment Services Supervisor (1.0 FTE) for 13 employment and administrative staff will be transferred to the remaining supervisor. The reduction of \$825,584 includes staff reductions (6.0 FTEs; \$653,683) and contracted service (\$171,901).

AEC Staff Reductions:

- Management Specialist (\$104,402, 1.0 FTE, filled)
- Employment Services Specialist (\$269,480, 3.0 FTEs, two filled/one vacant)
- Employment Services Supervisor (\$116,680, 1.0 FTE, filled)
- DHS Program Manager (\$163,121, 1.0 FTE, filled)

REEP Reductions:

Reductions in REEP, the English as a Second Language program operated by Arlington Public Schools, will include the elimination of two of six administrative positions as well as increasing revenue. No ESL or scholarship slots will be impacted; the current number served will remain at 3,385 annually. REEP's FY 2018 program budget totals approximately \$1.8 million, with County grant funding of approximately \$0.8 million and the balance coming primarily from tuition and federal and state grant funding. The reduction of administrative support and pursuing revenue opportunities will result in a reduction of the County's grant from \$817,583 to \$645,682, or \$171,901. REEP will partially offset the county's grant decrease by replacing County funding for a site coordinator with federal grant funds and by implementing a revenue-generating Test of English as Foreign Language (TOEFL) class in response to student demand. Additionally, REEP is exploring the transfer of Wakefield High School ESL classes to the Sequoia Plaza location to increase efficiency in program delivery.

Eliminate an Eligibility Worker in Public Assistance \$105,493 1.0 (V)

Description of Current Service: The Public Assistance Bureau administers a number of federal and state-funded public benefit programs for low-income individuals, based on eligibility criteria specific to each program. The programs administered by the bureau include Temporary Assistance for Needy Families (TANF), Medicaid, Supplemental Nutrition Assistance Program (SNAP), Child Care Subsidy, Auxiliary Grants (AG), General Relief (GR), and Heating and Cooling Assistance. The majority of these programs are mandated by the Virginia Department of Social Services.

Impact of Reduction: This reduction of one Eligibility Worker will not significantly impact the program due to the decreasing public assistance caseloads. For example, the number of unduplicated households receiving Temporary Assistance for Needy Families (TANF) has dropped from 416 in FY 2014 to a projected 300 in FY 2019. The position's caseload of 700 will be redistributed to the remaining 12 eligibility workers. Due to the implementation of a more streamlined application process, workers will be able to absorb the additional cases with minimal impact.

Efficiencies in Residential Developmental Disability Services (DDS)	\$300,000	-
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Description of Current Service: The residential program provides adults with developmental disabilities with independent living options, supervised apartments, and group homes. The program provides safe, assisted living options to persons with developmental disabilities so they can live in the community rather than institutions. This is a mandated service per a 2012 Department of Justice agreement. In FY 2016 and FY 2017, Virginia allocated additional Medicaid waivers to Arlington, reducing the need for local funding for the program. Prior to FY 2016, Medicaid waiver funding was only available to support individuals living in residential institutions. In FY 2016, waiver funding became available to individuals in community-based settings. In FY 2017, 120 clients were served.

Impact of Reduction: There will be no impact on client care as result of this reduction. The additional Medicaid waivers provided by the state will allow the county to meet demand with less local tax support.

Management Specialist in Community Health	\$105,727	1.0 (V)
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Description of Current Service: The services provided by the Community Health Services Bureau in DHS' Public Health Division prevent disease and promote health for at risk populations. The clinics include family planning, maternity care, immunization, and sexually transmitted infections. There were over 25,000 visits to the clinics in FY 2017 by 8,500 unduplicated clients.

Impact of Reduction: The eliminated Management Specialist position is the clinic practice manager. This position schedules staff across all 60 hours of clinic programming, and reviews health record data to identify areas for increased efficiency and effectiveness, including meeting budget targets. Eliminating this position will require these duties be given to nurses and nursing supervisors, requiring more coordination among more people, increasing the likelihood of scheduling error, slower review of health record data, and identification of practice and cost inefficiencies and areas of ineffectiveness.

Laboratory Services	\$449,359	4.0 (F)
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Description of Current Service: The PHD Lab, one of only two labs operated locally in Virginia, is staffed by five laboratory technologists and one supervisor. Other Virginia jurisdictions rely on contracts with private sector providers for laboratory testing services. The PHD Lab provides testing and phlebotomy support for DHS clinics. Of the laboratory tests provided to DHS clients, 87 percent are done in-house and 13 percent are sent to external labs (e.g., the VA Division of Consolidated Laboratory Services (DCLS) and LabCorp). The in-house tests diagnose parasites, anemia, pregnancy, urinary tract infections, and sexually transmitted infections. The tests sent to external labs include liver and kidney function tests. Additionally, the lab provides support to communicable disease outbreak investigation and/or rabies investigation by packaging sensitive lab materials appropriately to DCLS.

Impact of Reduction: Reducing lab positions will require clinic staff to be retrained how to draw blood. While we anticipate Lab Corp will be able to provide a phlebotomist onsite as they do for other medical offices, if the high volume of clients impacts Lab Corps' capacity to provide timely phlebotomy, clinic staff will need to assist with blood drawing. If and when any of these aforementioned activities are conducted by the clinic staff or the communicable disease staff, this will reduce their time providing direct clinical service or disease surveillance and investigation work to additional clients. This reduction will result in one of five tests sent out to an external laboratory and will require nurses and clinic aides in the traditional clinics and in the communicable disease unit to be retrained on how to properly package, store, and ship laboratory specimens to LabCorp in order to prevent interruption in service delivery.

Urinalysis, pregnancy, HIV and glucola testing will be provided in-house. The wet prep test to diagnose gynecological conditions will be sent to a contracted laboratory. Clinic staff will have to learn to prepare medical waste for proper transport and decontamination, and how to sterilize medical instruments for reuse in the clinics.

Laboratory Staffing Impacts

- Eliminate a Laboratory Section Supervisor (\$140,063, 1.0, filled)
- Eliminate Laboratory Technologists (\$309,296, 3.0, filled)
- Two remaining Laboratory Assistants and the associated contracted services funding will be transferred to the Community Health Services Bureau.

Libraries

Materials Management – Library Materials Processing **\$74,086** **1.0 (F)**

Description of Current Service: Library materials (books, DVDs, audiobooks) are delivered to the library, either in physical or electronic form. Materials then must be checked in (if arriving physically), catalogued, and processed to go out to patrons. With the growth of ebooks and other electronic materials, the workflow and requirements for processing library materials is changing. Fewer physical items are purchased, therefore, fewer physical items need to be handled by library staff. Two full-time library assistants in the Library’s Materials Management Division (MMD) handle tasks associated with processing physical materials (primarily, but not exclusively, opening and unpacking boxes and affixing labels to books). The cataloging positions in the library (library associates or librarians) have necessarily adapted to handling both electronic and physical materials.

Impact of Reduction: The physical processing tasks handled by the two library assistants will be handled by one library assistant and other staff in the Division.

Management and Finance

Staff Support Technician **\$90,076** **1.0 (V)**

Description of Current Service: This position assists the Real Estate Records team by posting up-to-date real estate transfers issued by the Circuit Court Clerk’s Office into the County database and supports the Commercial Real Estate team by entering income and expense data submitted from property owners.

Impact of Reduction: These duties and responsibilities will be absorbed by other Records Management and Commercial Real Estate staff.

Parks and Recreation

Convert Transportation Services to All-Contract **\$62,870** **2.49 (F)**

Description of Current Service: The Mobile Services Coordination Unit provides transportation for DPR programs and facilities. The unit has a total of ten vehicles: five are used exclusively for program participant transportation; two are used by facility monitoring staff; and three are used for operational purposes. Program participant transportation relies on a combination of APS buses in the summer, and DPR’s own fleet, including a large coach bus, two recreation buses, and two large vans. In addition, DPR has maintained backup transportation contracts to ensure that options are available due to a lack of consistent vehicle reliability.

Impact of Reduction:

- Contracting out program participant transportation services will gain efficiencies by eliminating five vehicles from the DPR fleet. DPR will continue to serve senior travel participants for approximately 160 trips annually and summer camp participants for approximately 60 trips during the summer season.
- In the past, DPR has arranged transportation on behalf of other departments through APS or other outside services. By contracting out all program participant transportation, DPR will no longer book service for other departments, but will ensure that there is a contract available for the use of those other departments.
- This reduction includes the elimination of 1.5 permanent positions, 0.99 temporary FTEs, and eliminating the maintenance and replacement charges for the vehicles described above. The maintenance charges have been consistently over-budget for the coach bus in particular. Savings from these reductions are partially offset by reallocating temporary personnel funding and prior rental book funding to budget for the new transportation services contract, resulting in full-year budget savings of \$89,120.
- The budget savings will not be fully realized in FY 2019 as summer transportation must be reserved in February, prior to the April 2018 adoption of the final FY 2019 budget. This quarter lag in implementation, reduces the savings by \$26,250 in the first year, resulting in a total FY 2019 reduction of \$62,870 and postponing the elimination of FTEs until the Fall of FY 2019.

Close Carver Center for Daytime Drop-In

\$41,172

1.00 (F)

Description of Current Service: Carver Community Center is a joint-use center (with APS) that includes a game room, multi-purpose room and gymnasium. Carver Community Center is currently open to the public Monday – Friday from 9:00am -3:00pm and 6:00pm – 9:00pm, along with weekend afternoons for part of the year. The center is used for drop-in community use as well as scheduled youth basketball and camp programs. The park surrounding the center includes a playground, tennis courts and athletic fields.

Impact of Reduction:

- DPR is ending daytime drop-in hours at Carver Center from 9:00am – 3:00pm. During this timeframe, there is an average of 1-2 people who come in on a daily basis; there will be no impact to evening programs.
- The total budget savings amounts to \$41,172 with the elimination of 1.00 temporary FTE.

Eliminate Snow Blower Program

\$30,000

0.50 (V)

Description of Current Service: DPR lends snow blowers (approximately 25) to civic associations and community groups, increasing the number of passable sidewalks during snow events. The program enables the public the ability to clear identified safe routes to schools, public transportation, medical facilities, stores with items necessary for daily living, bus stops, and neighbors in need. Given the limited supply, prospective volunteers must apply in the fall to secure a snow blower. DPR staff evaluate the applications using criteria such as geographic distribution and date of request with a goal of ensuring that the snow blowers are distributed equitably throughout the County.

Impact of Reduction:

- The need for snow blower equipment far outstrips the program’s capacity, with the program only benefitting small pockets in the community.
 - Civic associations and community groups will no longer have access to free snow blowers during the season, which will result in less public areas cleared during snow events by these volunteers.
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- The total budget savings amounts to \$30,000 with the elimination of 0.50 temporary FTE (\$20,000) and non-personnel funding (\$10,000).

Eliminate Boxing Program **\$84,558** **0.90 (F)**

Description of Current Service: The Arlington Boxing Club provides youth ages 10-18 the opportunity to learn the fundamentals of the sport while enhancing their physical fitness, self-confidence, self-discipline and pride (“developmental assets”). The program also offers the opportunity for youth to come together and learn team-building skills.

Impact of Reduction:

- At its start, nearly 30 years ago, the program was robust, hosting competitions in the area and around the state; however, DPR has seen waning interest over the past several years. The program no longer participates in competitions and in recent years has declined to fewer than 10 participants a year.
- DPR can continue to provide some boxing opportunities through boxing and kickboxing classes. These classes will not require a boxing ring, allowing the space to be flexible enough to accommodate a variety of sport/fitness revenue-generating opportunities. Additionally, DPR offers a wide variety of other programs that serve the youth ages 10-18 that allow them the opportunity to learn developmental assets.
- The total budget savings amounts to \$84,558 with the elimination of 0.90 permanent FTE (\$84,373) and non-personnel (\$185).

Eliminate Office of Community Health **\$483,238** **4.0 (F) & 0.13 (V)**

Description of Current Service: The DPR Office of Community Health (“OCH”) provides resources that support enjoyable and accessible leisure opportunities which benefit individuals of all ages and abilities emotionally, socially, physically and cognitively. This is done through a focus on nutrition and diet, exercise and healthful living. OCH provides internal staffing assistance to other DPR programs and also manages the healthy vending machine program. OCH formerly managed the County’s FitArlington partnership (until the program was discontinued in FY 2015).

Impact of Reduction:

- Without this program, DPR will provide fewer opportunities for wellness/health prevention and intervention education.
- While DPR will continue to support the Fit Arlington healthy vending machine initiative through other administrative staff, DPR will partner with the Department of Human Services (DHS) partners to continue to support healthy living initiatives and to fight childhood obesity. There will remain various other opportunities throughout the County for the public to receive health and fitness programs and activities.
- The total budget savings amounts to \$483,238 with the elimination of 4.00 permanent FTEs and a 0.13 vacant temporary FTE (\$453,097) and non-personnel funding (\$30,141).

Reduce Northern Virginia Conservation Trust Budget to Base Operating Only **\$37,600**

Description of Current Service: The Northern Virginia Conservation Trust (NVCT) and DPR have a Memorandum of Agreement (MOA) in place for renewable three-year periods, currently good

through September 2019, for NVCT to provide support services to the County in alignment with the County's Comprehensive Plan. This agreement provides NVCT with up to \$124,500 in annual funding, split 65 percent for base annual operating funding (\$84,710 in FY 2018, which increases annually relative to County CPI and personnel increases) and 35 percent for open space preservation funding (\$39,790 in FY 2018).

Impact of Reduction:

- DPR will reduce the NVCT budget to operating only with no support for open space preservation in DPR's base operating budget. Over the past several years, NVCT has not had applicable expenses in the open space preservation funding category that exceed \$3,000. The terms of the County's agreement with NVCT will remain in effect, dictating that these funds be made available on a cumulative basis should NVCT identify appropriate uses for those funds. If NVCT identifies allowable expenses, the allocations will be made from the County's non-departmental accounts.
- The total budget savings amounts to \$37,600 in non-personnel.

Reduce Virginia Cooperative Extension Financial Educator Position

\$32,583

Description of Current Service: The Virginia Cooperative Extension (VCE) provides specialized research-based educational programs to Arlington County (and the City of Alexandria). In FY 2009, VCE added a financial education position that was supported through a combination of grant funds; it has grown from 10 hours per week to over 29 hours per week. As the external funding began to wind down, VCE requested funding from the Arlington County Board and \$32,583 was added to the FY 2018 Budget to support this position. VCE provides approximately 130 different financial education programs to Arlington residents annually.

Impact of Reduction:

- Without DPR's funding, VCE will need to pursue other funding opportunities, such as identifying grant funding, as they did in previous years. If they are unable to identify other funding sources, they will no longer be able to offer the services of the financial education program.
- Participants in VCE's current programs will still have access to the program content through other County programs. For example, DHS provides a variety of case management and educational programs to help clients in need to understand their finances and manage the regular activities of daily living. Additionally, the Department of Libraries has also offered on-site educational programs focused on financial literacy.
- The total budget savings amounts to \$32,583 in non-personnel.

Eliminate Volunteer Office

\$197,133

2.0 (F)

Description of Current Service: The objective of DPR's Volunteer Development Office is to encourage, define and organize volunteer opportunities and to support DPR staff with managing volunteers to increase the Department's capacity to serve its mission via expanded volunteer support for service delivery.

Impact of Reduction:

- DPR is eliminating the Volunteer Development Office. While volunteers provide a vital role in the support of DPR programs and services, DPR believes that the administrative duties performed in the unit can be managed differently with minimal interruption in volunteer experience.
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- More specifically, DPR believes the overall coordination of department volunteers can be managed by one FTE already in the department's Human Resources Unit with general management and tracking of volunteers borne by division staff.
- The total budget savings amounts to \$197,133, with the elimination of 2.00 permanent FTEs (\$190,600), non-personnel (\$8,633) and revenue (\$2,100).

Discontinue 4th of July Programming

\$50,000

0.74 (V)

Description of Current Service: Beginning in 2012, the County began hosting its annual *July 4th Celebration @ Long Bridge Park*. This event is normally scheduled from 5:00pm to 10:00pm and includes a variety of activities and entertainment, all leading up to a viewing of the annual Washington, D.C. fireworks display. This event, which is free to attendees, is coordinated by DPR with a number of different departments providing resources (e.g. Arlington County Police Department, other DPR units for set-up and clean-up, and Arlington County Fire Department for healthy and safety).

Impact of Reduction:

- The event was developed to engage people who wanted to view the Washington, D.C. fireworks display in a way that would protect the synthetic turf fields from damage from food, drink, spike chairs and fireworks. It is possible to continue to protect the fields without the annual celebration and its associated expenses.
- None of the free public fireworks viewing areas in Arlington provide free entertainment and programs; other locations offering free entertainment and programs do not have direct viewing access to the Washington, D.C. fireworks.
- Long Bridge Park can continue to be a viewing-only location for the Washington, D.C. fireworks.
- The total budget savings amounts to \$50,000, with the elimination of a vacant 0.74 temporary position, overtime and chargebacks for internal services (\$30,000), and non-personnel (\$20,000).

Remove 2 Large Vehicles and 1 Daily Use Vehicle from Fleet

\$52,441

Description of Current Service: DPR has within its fleet of vehicles used by the Parks and Natural Resources Division (PNR) a dual-wheeled truck and tandem truck used to support operating activities that have been identified as reduction options with minimal to no impact on ongoing operating activities. Additionally, one vehicle within the Parks Development Division (PDD) is also available as a reduction option.

Impact of Reduction:

- The dual-wheeled truck is used primarily to tow trailers with other equipment, including the Arlington Economic Division's (AED) stage; the tandem truck is used primarily during the winter months to support snow removal efforts with the Department of Environmental Services (DES); and the PDD passenger van is used on a limited basis.
- DPR has enough capacity within the remaining fleet of vehicles for the removal of these three vehicles to not impact daily operating activities.
- The total budget savings amounts to \$52,441 in non-personnel.

Pay-As-You-Go Capital

Reduce Ongoing Funding Pay-As-You-Go Capital (PAYG)	\$1,553,535	-
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Description of Current Service: The General Capital Projects Fund or Pay-As-You-Go (PAYG) budget provides funding for capital improvements using current year ongoing revenue and one-time funding. Along with voter approved GO bond funding, PAYG has historically been one of the primary sources of funding for the County's maintenance capital program. PAYG categories include local parks and recreation, transportation initiatives, government facilities, information technology investments, community conservation, and regional partnerships. The FY 2018 Adopted PAYG budget is \$13.57 million, comprised of \$6.88 million of ongoing funds and \$6.69 million of one-time funds.

Impact of Reduction: The FY 2019 Adopted budget reduces ongoing funding to PAYG by \$1,553,535. Total PAYG funding included in FY 2019 Adopted budget is \$5,544,983, comprised of \$5,321,750 in ongoing annual funding and \$223,233 in one-time funding. In addition to the FY 2019 ongoing funding in the Adopted budget, there is an additional \$4.95 million in one-time PAYG and GO bond funding from FY 2017 year-end closeout that will be carried forward for FY 2019 projects. This funding includes \$3.0 million in proceeds from borrowing (bond premium), generated by the spring 2017 bond sale, which is restricted in use to only capital projects and previous years' project budget savings from both GO Bond and PAYG (\$0.85 million).

The largest programmatic decrease in ongoing PAYG funding is in paving, which will see a decline in funding from FY 2018 of \$1.6 million. The County utilizes a Pavement Condition Index (PCI) to assess the condition of the County's 1,051 lane miles. The County has established a desired average PCI range of 75-80 (with 100 representing the best possible condition) and has raised overall PCI to 74.6 in 2017 from an average PCI of 67 in 2015. The paving program for FY 2019, which will likely include approximately \$11 million in funds from a bond sale in the Spring of 2018, will enable the County to continue making progress toward achieving its stated PCI goal, as long as changes in winter weather, contracting costs, and oil prices do not negatively impact the anticipated paving program.

The FY 2019 Adopted PAYG budget focuses on funding maintenance of: streets; traffic signals; street lights; building components; fields, playgrounds, and ball courts; technology equipment and systems; neighborhood conservation projects and contributions to regional programs. The PAYG budget transfers most costs for transportation capital maintenance and pedestrian projects to dedicated transportation funds. Transportation infrastructure maintenance and multi-modal projects, including ART bus rehabilitation and repairs, bus stop accessibility, and transportation systems and signals are funded using Northern Virginia Transportation Authority (NVTA) local funds, a fund source that has not historically been used for maintenance of the County's transportation infrastructure to the magnitude in the FY 2019 budget. While this funding will help bridge the gap for FY 2019 budget.

Police

Two Public Service Aides	\$151,764	2.0 (V)
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Description of Current Service: Public Service Aides assist with school crossing and special events, when needed, and other duties as assigned.

Impact of Reduction: The Department has 16 Public Service Aides positions that handle a variety of tasks including parking ticket violations, school crossing guard assistance and special event

management. Over the last few years, due in part to difficulty in hiring, the Department has maintained service at a reduced level of staffing. The elimination of these two vacant positions will not impact current operations of the Police Department.

Public Safety Communication and Emergency Management

Emergency Management – Public Education & Outreach **\$175,321** **1.0 (V)**

Description of Current Service: The Outreach and Education program works with the Arlington community to provide preparedness education to residents, businesses, non-profits and faith-based organizations. Through this outreach, the community becomes better prepared for emergencies through a variety of methods and services offered by Arlington Emergency Management, including receiving Arlington Alert notifications, volunteering for emergency management affiliated programs (CERT, ANChoR, MRC, RACES), or taking steps to prepare yourself and your family. Currently, 10 percent of the Arlington population receives outreach from Emergency Management in some form.

Impact of Reduction: Fewer staff will be available to perform outreach, host events and provide education to vulnerable populations which could result in a reduction in the percentage of the Arlington population receiving outreach. Prior to this position becoming vacant three positions devoted approximately 70 percent of their time to public outreach and education. In order to accommodate this reduction in staff, moving forward six positions will devote approximately 30 percent of their time to public outreach. Department staff will work to minimize any potential impact through leveraging volunteers, training videos, and focusing outreach on the most vulnerable in the community

Regionals

Reduce Funding for Arlington Independent Media by 20 Percent **\$90,852**

The County Board funded \$70,000 on a one-time basis to restore a portion of the Arlington Independent Media (AIM) reduction in FY 2019. This funding is contingent on AIM fundraising \$35,000.

Description of Current Service: Arlington Independent Media (AIM) manages the County's public access cable television station. In December 2016, the County signed a new agreement with Comcast, Inc. which removed the dedicated funding to AIM and other non-profit cable entities. In the FY 2018 Adopted Budget ongoing funding for AIM was reduced by \$70,738, from \$525,000 to \$454,262, as the first step in a multi-year plan to reduce AIM's reliance on County net tax support.

Impact of Reduction: The FY 2019 Proposed budget reduced ongoing funding to AIM by 20 percent, or a reduction of \$90,852. The County Board restored \$70,000 of this reduction on a one-time basis. AIM's total support from the County for FY 2019 is \$363,410 in ongoing funding and \$70,000 in one-time funding. The County is the largest single income category for AIM, followed by fundraising. This reduction will require AIM to reallocate resources and reprioritize activities within its existing budget or find new funding to continue its current level of services. There is no impact to County programs and services.

Technology Services (DTS)

Cable Administrator **\$181,340** **1.0 (F)**

Description of Current Service: This position is responsible for effective management and oversight of the County's Cable Franchise agreements with Verizon and Comcast. The position

handles all resident complaints in regards to the terms of the franchise agreements and also serves as the liaison to the County's Information Technology Advisory Commission (ITAC).

Impact of Reduction: Removing this position will reduce oversight of the Cable Television Franchise Agreements with Verizon and Comcast. Complaints for the Cable Television Service will continue to be accommodated through an outsourced contract service. Violations with regard to terms of the franchise agreements will be delegated to the County Attorney's Office for enforcement. Renegotiation of both Cable franchise agreements expected in 2022 may be assigned to outside counsel. Additional assistance with consumer complaints will be available through the County Manager's Office ombudsmen and consumer affairs function.

Desktop Support 24/7 Service

\$27,000

Description of Current Service: The County's network management company provides after hours (5pm until 7am, Monday to Friday and all day on weekends) support for all County staff for technical assistance with basic software and hardware issues. The after-hours help desk averages 2.3 calls per day (5pm to 7am).

Impact of Reduction: Technical support calls and questions for County staff will only be answered during business hours, Monday to Friday, 7am until 5pm.

Prism Enterprise System Functional Support

\$25,000

2.0 (F)

Description of Current Service: The County utilizes an enterprise-wide financial and accounting system (PRISM). This internal financial system is supported by a variety of resources, the majority of which, are provided for in the Department of Technology Service's (DTS) budget. The County utilizes a combination of County and contractor support positions. The reduction and restructuring of the work group will leverage contractual resources in an ever changing technology environment and provide for budgetary savings in FY 2019.

Impact of Reduction: Through the reorganization of County and contractor staff, 2.0 FTE's will be eliminated and work redistributed between the Departments of Management and Finance (DMF) and Technology Services. A portion of the cost of the position reductions will be used to augment support required by DMF and the balance is provided as expenditure savings for FY 2019 (\$25,000). Final resource allocation between DTS and DMF will be determined prior to the start of the 2019 fiscal year.

Summary of Realignments

Environmental Services

Allocations to Capital and Transportation Projects **\$683,108**

Description of Current Service: The Department of Environmental Services (DES) provides services and executes projects that are large, complex and span across multiple funds. There are positions in DES planning, real estate, transportation, and energy conservation that all contribute to these types of projects, funded by multiple funds, but whose positions have historically been fully charged to the General Fund.

Impact of Reduction: This change will appropriately allocate certain positions and activities in DES to the respective capital projects on which staff are working on a daily basis. Positions in the DES Planning Group and Real Estate Group will begin charging time to the capital projects they support in FY 2019. In addition, a Program Manager and two Budget Analysts in DES Transportation will be transferred from the General Fund to the Transportation Capital Fund. Finally, an Administrative Assistant that supports energy conservation will be partially charged to the Stormwater Fund.

Crystal City TIF – Reduce TIF Increment from 30 percent to 25 Percent **\$503,882 & \$244,284 (OT)**

Description of Current Service: The Crystal City, Potomac Yard, Pentagon City Tax Increment Financing (TIF) Area was established in October 2010 as a funding mechanism used to support development and redevelopment within the TIF Area. Unlike a special district, TIF is not an additional or new tax; rather, it redirects and segregates the increased property tax revenues that would normally flow to the General Fund to be used for a specified purpose. The amount of the TIF is determined by setting a baseline assessed value of all property in the area on January 1, 2011 and in each subsequent year, tracking the incremental increase in assessed values relative to that base year, and segregating the incremental real estate tax revenue generated in a separate fund.

Near-term planned infrastructure improvements in the TIF area include realignment of streets and intersections and open space / field improvements. Longer term improvements include a second entrance to the Crystal City Metrorail Station, enhanced surface transit, and open space including a park and an urban plaza.

Impact of Reduction:

The FY 2019 Adopted Budget reduces the TIF increment from 30 percent to 25 percent, which will **still provide the funding stream necessary to deliver the CIP commitments in the TIF area** using a combination of TIF, other local and outside funding sources. Reducing the TIF increment from 30 percent to 25 percent will redirect an estimated \$943,600 in ongoing funding and \$457,460 in one-time funding from the TIF to the General Fund, with \$503,882 in ongoing and \$244,284 in one-time to the County and the balance going to Schools based on Revenue Sharing Principles.

Solid Waste Bureau – Move Street Sweeping Charges to Stormwater Fund **\$399,290**

Description of Current Service: The General Fund covers the cost of the street sweeping program, including 4.0 FTE's and non-personnel expenditures. The Stormwater Fund currently covers only the cost of equipment, i.e., the sweepers themselves.

Impact of Reduction: This action shifts the entire cost of the street sweeping program from the General Fund to the Stormwater Fund. If the construction program envisioned in the current CIP is maintained, this shift could be one of the reasons to propose a future rate increase in the dedicated Stormwater Fund tax.

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EXPENDITURE SUMMARY (ALL FUNDS)

(Figures in Millions of Dollars)

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2019 Adopted	% Change '18 Adopted to '19 Adopted
COUNTY GOVERNMENT					
Operating Expenses	\$ 647.4	\$ 646.3	\$ 665.7	\$ 664.2	2.8%
Capital Outlay	20.2	13.6	5.5	5.5	-59.1%
Debt Service	60.3	63.0	67.8	67.8	7.7%
Other Post Employment Benefits (OPEB) ¹	18.1	20.4	19.4	19.4	-4.9%
Contingents - General, Housing, Budget Stabilization	-	19.3	17.5	18.1	-6.1%
Subtotal	746.0	762.5	775.9	775.0	1.6%
OTHER FUNDS					
Ballston Quarter Tax Increment Financing	0.1	-	0.5	0.5	-
Travel & Tourism Promotion	1.7	1.5	1.5	1.5	1.8%
Ballston Business Improvement District	1.6	1.5	1.4	1.4	-7.3%
Rosslyn Business Improvement District	3.5	3.8	3.8	3.8	-1.1%
Crystal City Business Improvement District	2.5	2.7	2.6	2.6	-3.6%
Community Development	3.6	1.2	2.0	2.0	63.1%
Section 8 Housing	18.8	19.0	18.7	18.7	-1.5%
General Capital - PAYG ⁵	42.4	13.6	5.5	5.5	-59.1%
Stormwater Management	15.0	10.2	10.7	10.7	5.1%
Transportation Capital ⁵	27.4	38.3	37.2	37.2	-2.9%
Crystal City Tax Increment Financing ⁵	1.9	6.3	4.7	4.7	-25.2%
Columbia Pike Tax Increment Financing	0.6	-	0.2	0.2	-
Utilities (including Utilities capital)	121.8	122.8	123.5	123.5	0.6%
Ballston Parking Garage ²	4.7	9.9	2.7	2.7	-72.6%
CPHD Development	17.7	20.2	21.7	21.7	7.4%
Automotive Equipment	16.2	16.2	16.5	16.5	1.8%
Printing	2.4	2.5	2.5	2.5	1.4%
Subtotal	281.9	269.6	255.8	255.7	-5.2%
Less Transfers to Other Funds	(21.6)	(14.3)	(6.2)	(6.2)	-56.4%
Less Other Fund Transfers ³	(17.3)	(14.9)	(16.7)	(16.7)	12.5%
COUNTY GOVERNMENT SUBTOTAL	989.0	1,002.9	1,008.7	1,007.8	-
SCHOOL BOARD ⁴					
School Operating Fund	462.6	511.8	524.6	527.4	3.0%
School Comprehensive Services (CSA)	4.2	4.0	4.2	4.2	5.6%
School Debt Service	46.2	49.2	58.1	58.1	18.0%
School Capital Projects	35.3	6.5	6.5	6.5	-
School Food Services Fund	10.2	9.1	9.8	9.8	7.7%
School Grants and Restricted Programs	15.7	15.0	14.6	14.6	-3.1%
Community Activities Fund	16.9	18.0	19.1	19.1	6.1%
School Board Subtotal	591.2	613.6	636.7	639.5	4.2%
TOTAL COUNTY GOVERNMENT AND SCHOOL BOARD	\$ 1,580.2	\$ 1,616.5	\$ 1,645.4	\$ 1,647.3	1.9%

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.

⁴ The FY 2019 School Board budget reflects the Budget Resolution adopted by the County Board. APS formally adopted their budget after the Budget Resolution was approved by the County Board. Any changes to the County's School Board appropriations will be made during the FY 2018 closeout process.

⁵ Expenses do not include utilization of fund balance for FY 2018 and FY 2019. Refer to fund narrative for total expenditures.

Numbers may not add due to rounding.

ALL FUNDS REVENUE AND EXPENDITURE DETAIL - FY 2019 ADOPTED BUDGET

	General Fund	Ballston Quarter Tax Increment Financing Fund	Travel and Tourism Promotion 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 ⁵	Stormwater Management Fund
EXPENDITURES BY CATEGORY										
Personnel Services	\$281,559,005	-	\$621,572	-	-	-	\$378,589	\$720,089	-	\$3,528,211
Employee Benefits	146,619,701	-	226,473	-	-	-	149,727	356,487	-	1,530,060
Contractual Services	130,309,105	\$537,700	687,064	\$1,398,885	\$3,696,901	\$2,534,176	-	145,952	-	3,785,758
Internal Services ¹	14,447,240	-	9,591	-	-	-	-	13,658	-	1,276,430
Other Charges ²	585,844,979	-	-	28,548	75,447	51,718	321,130	17,425,899	-	131,224
Materials and Supplies	10,200,892	-	1,000	-	-	-	-	8,000	-	361,077
Capital Outlay	3,297,396	-	1,000	-	-	-	-	1,000	\$5,544,983	67,900
Other Uses of Funds ³	111,756,408	-	-	-	-	-	1,142,642	-	-	-
Intra-County Charges for Services	(8,201,667)	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$1,275,833,059	\$537,700	\$1,546,700	\$1,427,433	\$3,772,348	\$2,585,894	\$1,992,088	\$18,671,085	\$5,544,983	\$10,680,660
REVENUES BY CATEGORY										
Local Taxes	\$1,067,821,677	\$537,700	\$1,300,000	\$1,427,433	\$3,772,348	\$2,585,894	-	-	-	\$9,688,160
Licenses, Permits and Fees	11,319,890	-	-	-	-	-	-	-	-	-
Fines & Forfeitures, Use of Money & Property	18,453,213	-	-	-	-	-	-	-	-	-
Outside Charges for Services	62,525,700	-	-	-	-	-	-	-	-	992,500
Miscellaneous Revenue	1,747,396	-	-	-	-	-	-	\$40,900	-	-
Commonwealth of Virginia	75,420,031	-	-	-	-	-	-	-	-	-
Federal Government	16,312,254	-	-	-	-	-	\$1,992,088	18,853,041	-	-
Other Revenue ⁴	17,031,085	-	-	-	-	-	-	-	-	-
Transfers from Other Funds	5,201,813	-	246,700	-	-	-	-	-	\$5,544,983	-
TOTAL REVENUES	\$1,275,833,059	\$537,700	\$1,546,700	\$1,427,433	\$3,772,348	\$2,585,894	\$1,992,088	\$18,893,941	\$5,544,983	\$10,680,660

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, Metro, and rental assistance payments in Section 8
- 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
- ⁵ Expenses do not include utilization of fund balance for FY 2019. Refer to fund narrative for total expenditures.

ALL FUNDS REVENUE AND EXPENDITURE DETAIL - FY 2019 ADOPTED BUDGET

	Transportation Capital Fund ⁵	Crystal City Tax Incremental Financing Fund ⁵	Columbia Pike Tax Incremental 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	\$2,001,377	\$134,584	-	\$18,050,443	-	-	-	\$8,940,272	\$4,545,121	\$505,484
Employee Benefits	651,897	51,136	-	7,870,145	-	-	-	3,644,441	2,030,702	258,170
Contractual Services	305,541	13,780	-	19,723,388	-	\$1,945,483	\$30,396	5,909,457	1,548,704	1,461,429
Internal Services ¹	18,718	13,500	-	6,794,577	-	-	-	2,356,666	44,502	27,751
Other Charges ²	2,771,721	-	\$150,730	14,025,300	-	522,375	18,460	-	130,000	-
Materials and Supplies	17,000	8,000	-	6,998,278	-	152,700	40,500	92,900	1,623,918	250,655
Capital Outlay	31,459,175	4,497,020	-	440,078	\$19,979,500	-	-	778,397	5,239,269	-
Other Uses of Funds ³	-	-	-	31,380,392	-	-	-	-	1,300,000	-
Intra-County Charges for Services	-	-	-	(1,766,842)	-	-	-	-	-	-
TOTAL EXPENDITURES	\$37,225,429	\$4,718,020	\$150,730	\$103,515,759	\$19,979,500	\$2,620,558	\$89,356	\$21,722,133	\$16,462,216	\$2,503,489
REVENUES BY CATEGORY										
Local Taxes	\$37,225,429	\$4,718,020	\$150,730	-	-	-	-	-	-	-
Licenses, Permits and Fees	-	-	-	-	-	-	-	\$15,491,490	-	-
Fines & Forfeitures, Use of Money & Property	-	-	-	\$244,080	\$100,000	\$12,000	-	-	\$300,000	-
Outside Charges for Services	-	-	-	101,095,124	5,655,000	4,540,800	\$261,600	4,506	16,753,954	\$2,305,000
Miscellaneous Revenue	-	-	-	76,555	-	-	-	30,907	581,000	-
Commonwealth of Virginia	-	-	-	-	-	-	-	-	-	-
Federal Government	-	-	-	-	-	-	-	-	-	-
Other Revenue ⁴	-	-	-	2,100,000	-	-	-	6,195,230	-	-
Transfers from Other Funds	-	-	-	-	14,224,500	-	-	-	-	242,337
TOTAL REVENUES	\$37,225,429	\$4,718,020	\$150,730	\$103,515,759	\$19,979,500	\$4,552,800	\$261,600	21,722,133	\$17,634,954	2,547,337

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, Metro, and rental assistance payments in Section 8
- 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
- ⁵ Expenses do not include utilization of fund balance for FY 2019. Refer to fund narrative for total expenditures.

GENERAL FUND SUMMARY

(Figures in Millions of Dollars)

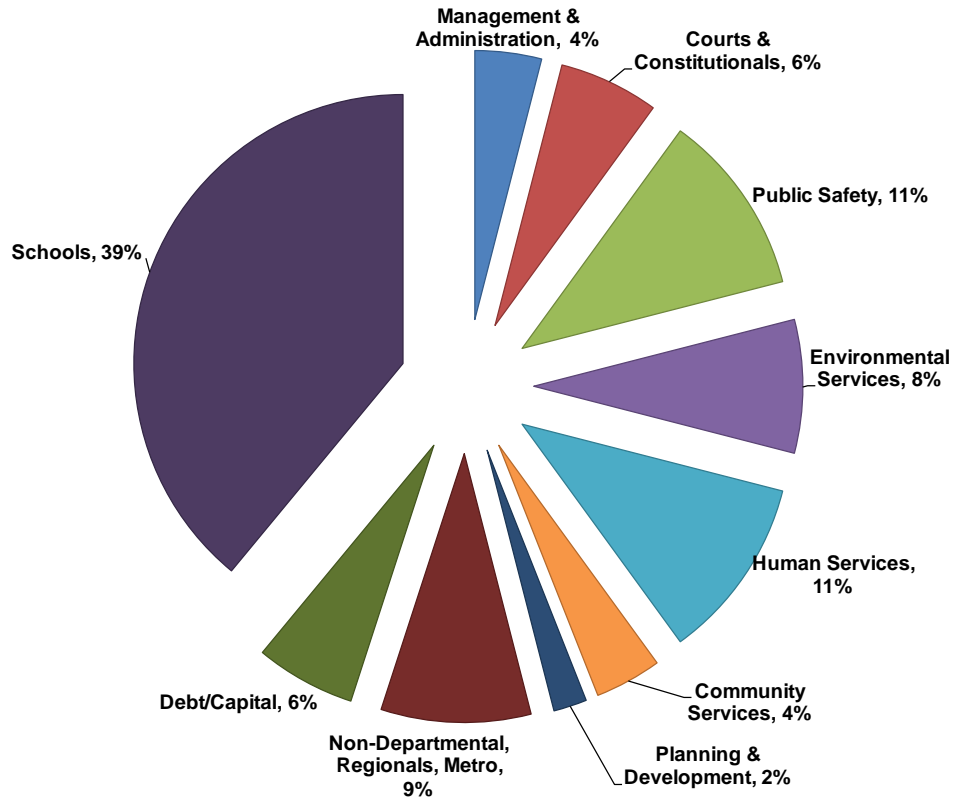
	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2019 Adopted	% Change '18 Adopted to '19 Adopted
EXPENDITURES					
County Services ¹	\$617.1	\$610.0	\$625.1	\$623.6	2.2%
Metro Operations	30.3	36.2	40.6	40.6	12.0%
County Debt Service	60.3	63.0	67.8	67.8	7.7%
Other Post Employment Benefits (OPEB) ²	18.1	20.4	19.4	19.4	-4.9%
Contingents					
General	-	0.3	0.3	0.3	-
Economic & Revenue Stabilization Fund	-	4.0	4.0	4.0	-
Affordable Housing Investment Fund (AHIF)	-	15.0	13.3	13.8	-8%
Subtotal County Services	725.8	748.9	770.4	769.5	2.7%
Capital	20.2	13.6	5.5	5.5	-59.1%
Subtotal County	746.0	762.5	775.9	775.0	1.6%
Schools Transfer (ongoing)	476.1	484.2	497.6	497.6	2.8%
Schools Transfer (one-time)	-	6.1	0.4	3.2	-46.9%
Subtotal Schools	476.1	490.3	498.0	500.8	2.2%
TOTAL EXPENDITURES	\$1,222.0	\$1,252.7	1,273.9	1,275.8	1.8%
REVENUES					
Real Estate Tax	\$698.9	\$715.0	\$730.3	\$730.3	2.1%
Personal Property Tax	114.8	115.5	119.1	119.1	3.1%
BPOL Tax	63.8	63.1	65.6	65.6	4.0%
Sales Tax	41.2	42.0	43.3	43.3	3.0%
Transient Tax	25.3	25.5	26.0	26.0	2.2%
Utility Tax	11.4	12.7	15.5	15.5	22.1%
Meals Tax	39.0	39.9	41.5	41.5	4.0%
Communications Sales Tax	7.1	7.1	6.8	6.8	-4.2%
Other Local Taxes	20.9	18.3	19.9	19.9	8.4%
Subtotal Taxes	1,022.5	1,039.0	1,067.8	1,067.8	2.8%
Licenses, Permits and Fees	11.5	10.8	11.3	11.3	5.1%
Fines, Interest, Other	14.8	18.8	18.5	18.5	-1.7%
Charges for Services	57.5	59.2	62.4	62.5	5.6%
Miscellaneous	17.5	5.1	7.0	7.0	37.7%
Revenue from State	75.1	73.2	75.4	75.4	3.1%
Revenue from Federal Government	18.3	15.2	16.3	16.3	7.5%
Subtotal Other	194.7	182.2	190.9	191.0	4.8%
Total Revenue (excluding Fund Balance)	1,217.2	1,221.2	1,258.7	1,258.8	3.1%
Prior Year Fund Balance	115.1	31.5	15.2	17.0	-46.1%
TOTAL REVENUES & FUND BALANCE	\$1,332.3	\$1,252.7	1,273.9	1,275.8	1.8%

¹ Includes General Fund transfers to other operating funds.

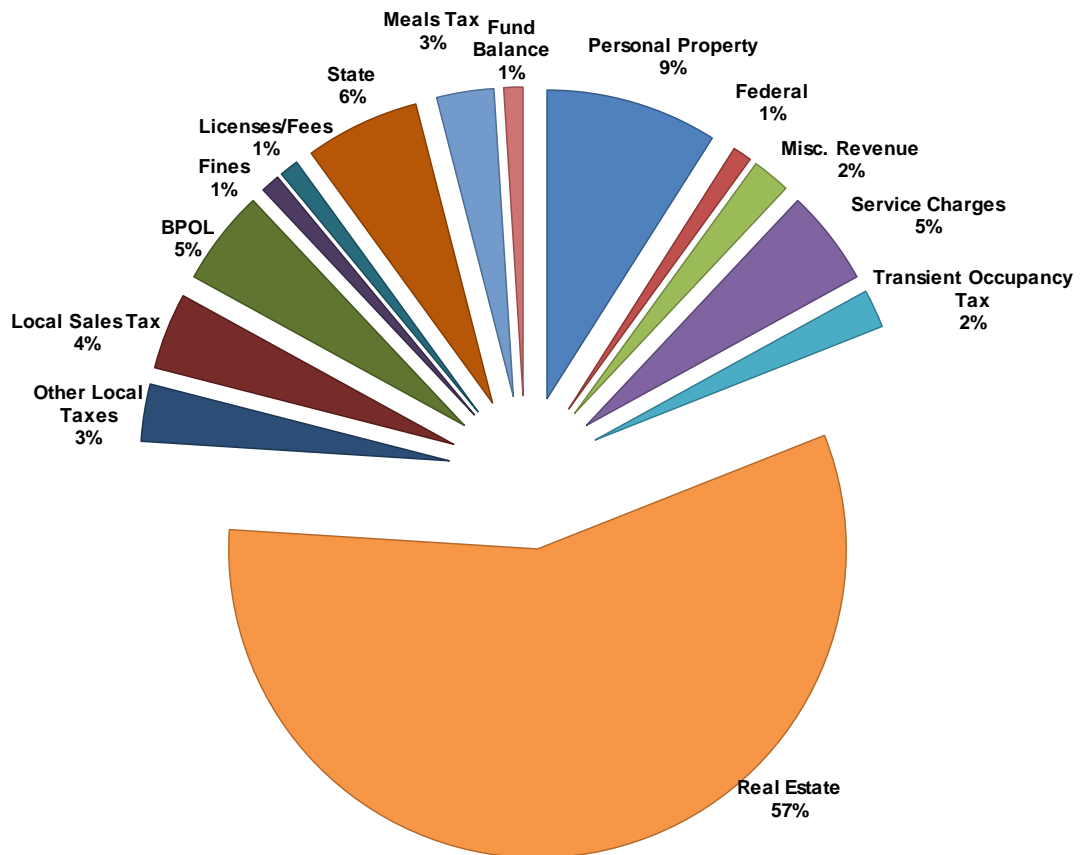
² Includes Pay-As-You-Go retiree health and life insurance, and transfer to the OPEB Trust Fund.

³ Beginning in FY 2019 the HOME portion of AHIF is budgeted in the Community Development Fund. Total AHIF Funding in the FY 2019 Adopted Budget is \$14,339,414
Numbers may not add due to rounding.

FY 2019 Adopted Budget General Fund Expenditures



FY 2019 Adopted Budget General Fund Revenues



COUNTY GOVERNMENT SUMMARY

	FY 2017 Adopted FTE	FY 2018 Adopted FTE	FY 2019 Proposed FTE	FY 2019 Adopted FTE	FY 2017 Actual Expense	FY 2018 Adopted Expense	FY 2019 Proposed Expense	FY 2019 Adopted Expense
GENERAL FUND								
County Board	10.00	10.00	10.00	10.00	\$1,405,569	\$1,609,356	\$1,690,852	\$1,689,163
County Manager	33.35	36.00	33.00	33.00	5,425,724	5,740,793	5,670,360	5,667,384
Management and Finance	57.50	58.50	57.50	58.50	7,428,284	7,906,201	8,224,515	8,365,811
Technology Services	78.00	77.00	74.00	74.00	20,459,333	20,538,645	22,020,099	21,900,955
Human Resources	53.00	53.00	53.00	53.00	8,919,460	9,525,537	9,855,629	9,856,749
County Attorney [3]	15.00	16.00	16.00	16.00	3,141,596	3,003,267	3,027,687	3,028,851
Circuit Court	9.80	10.30	10.30	10.30	1,052,604	1,115,433	1,200,357	1,199,001
Clerk of the Circuit Court	27.00	27.00	27.00	27.00	3,194,744	3,228,122	3,292,800	3,291,563
General District Court	1.50	1.50	1.00	1.00	332,851	392,416	382,942	382,810
Juvenile and Domestic Relations Court	55.80	57.80	59.80	59.80	6,003,988	6,802,948	7,427,914	7,416,923
Commonwealth's Attorney	34.00	35.00	35.00	35.00	4,049,552	4,196,604	4,286,518	4,285,764
Office of the Magistrate	-	-	-	-	39,044	42,720	41,432	41,432
Office of the Public Defender	-	-	-	-	157,137	185,410	191,613	191,613
Sheriff [3]	286.00	293.00	293.00	293.00	44,118,172	42,746,746	44,114,206	44,273,355
Commissioner of Revenue	52.00	53.00	53.00	53.00	5,457,960	5,809,383	5,945,103	5,941,736
Treasurer	62.66	62.66	62.66	62.66	6,879,063	7,035,346	7,182,170	7,181,469
Electoral Board	8.40	8.40	8.40	8.40	1,479,070	1,316,048	1,342,468	1,341,064
Public Safety Comms. & Emergency Mgmt.	74.50	76.50	74.50	74.50	11,662,065	12,415,246	13,452,872	13,453,100
Police [3]	478.00	478.00	477.00	477.00	66,040,676	68,028,917	69,991,450	69,494,935
Fire	332.00	332.00	340.00	340.00	58,034,572	59,790,930	62,885,709	63,521,551
Environmental Services	401.00	405.00	400.50	400.50	92,599,834	96,437,470	99,159,398	99,165,733
Human Services	700.82	708.52	696.32	697.82	134,525,749	137,101,996	138,794,705	138,910,440
Libraries	133.85	134.85	133.85	133.85	13,648,924	14,351,930	14,541,963	14,524,515
Economic Development	60.00	56.20	52.90	52.90	8,524,531	8,964,571	8,715,160	8,747,157
Community Planning, Housing & Devel.	87.00	86.00	83.50	83.50	10,978,461	11,685,628	11,398,408	11,430,510
Parks and Recreation	379.04	379.07	368.14	368.14	40,081,828	41,677,156	42,145,456	42,221,254
Non-Departmental/Other					70,732,014	69,773,757	67,771,793	66,242,673
Debt Service					60,275,165	62,964,345	67,800,000	67,800,000
Regionals/Contributions					7,410,836	7,531,562	6,525,002	6,595,042
Metro					30,343,315	36,239,655	40,600,000	40,600,000
SUBTOTAL FOR FUND	3,430.22	3,455.30	3,420.37	3,422.87	724,402,123	748,158,138	769,678,581	768,762,553
TRANSFERS TO OTHER FUNDS								
Utility Fund					400,000	199,200	199,200	199,200
Travel & Tourism Promotion					626,148	246,700	246,700	246,700
Automotive Equipment					100,500	32,000	-	-
Printing					241,769	249,600	249,600	249,600
SUBTOTAL					1,368,417	727,500	695,500	695,500
Schools Transfer					476,070,856	490,256,196	497,972,135	500,830,023
General Capital Projects					20,191,849	13,570,178	5,544,983	5,544,983
TOTAL TRANSFERS TO OTHER FUNDS					497,631,122	504,553,874	504,212,618	507,070,506
GENERAL FUND TOTAL	3,430.22	3,455.30	3,420.37	3,422.87	\$1,222,033,245	\$1,252,712,012	\$1,273,891,199	\$1,275,833,059
OTHER FUNDS - OPERATING AND CAPITAL								
Ballston Quarter Tax Increment Financing	-	-	-	-	111,785	-	537,700	537,700
Travel & Tourism Promotion	-	7.00	7.00	7.00	1,710,886	1,519,200	1,546,700	1,546,700
Ballston Business Improvement District	-	-	-	-	1,581,937	1,539,333	1,427,433	1,427,433
Rosslyn Business Improvement District	-	-	-	-	3,489,033	3,813,445	3,772,348	3,772,348
Crystal City Business Improvement Dist.	-	-	-	-	2,522,936	2,681,991	2,585,894	2,585,894
Community Development	4.50	4.50	4.50	4.50	3,621,791	1,221,085	1,992,088	1,992,088
Section 8 Housing Assistance	17.10	17.10	12.35	12.35	18,791,247	18,964,693	18,671,085	18,671,085
General Capital - PAYG [1]	-	-	-	-	42,425,853	13,570,178	5,544,983	5,544,983
Stormwater Management	42.00	42.00	44.00	44.00	14,999,355	10,159,660	10,680,660	10,680,660
Transportation Capital [1]	18.00	22.00	29.00	29.00	27,419,474	38,323,698	37,225,429	37,225,429
Crystal City Tax Increment Financing [1]	7.50	6.50	6.50	6.50	1,919,836	6,304,880	4,718,020	4,718,020
Columbia Pike Tax Increment Financing	-	-	-	-	632,875	-	150,730	150,730
Utilities	243.95	246.95	247.95	247.95	98,236,842	103,349,971	103,515,759	103,515,759
Utility Capital	-	-	-	-	23,543,259	19,426,740	19,979,500	19,979,500
Ballston Public Parking Garage	-	-	-	-	4,589,820	8,813,076	2,620,558	2,620,558
Ballston Public Parking Garage - 8th Level	-	-	-	-	77,579	1,091,900	89,356	89,356
CPHD Development	97.00	104.00	106.00	106.00	17,662,645	20,230,219	21,747,885	21,722,133
Automotive Equipment	63.00	63.00	63.00	63.00	16,229,036	16,163,276	16,462,216	16,462,216
Printing	8.00	8.00	8.00	8.00	2,353,030	2,469,285	2,503,489	2,503,489
TOTAL OTHER FUNDS	501.05	521.05	528.30	528.30	281,919,218	269,642,630	255,771,833	255,746,081
LESS GENERAL FUND TRANSFERS					(497,631,122)	(504,553,874)	(504,212,618)	(507,070,506)
LESS OTHER FUND TRANSFERS [2]					(17,308,456)	(14,884,727)	(16,741,734)	(16,741,734)
TOTAL COUNTY GOVERNMENT	3,931.27	3,976.35	3,948.67	3,951.17	\$989,012,885	\$1,002,916,041	\$1,008,708,680	\$1,007,766,900

[1] Expenses do not include utilization of fund balance for FY 2018 and FY 2019. Refer to fund narrative for total expenditures.

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

[3] In the FY 2019 Adopted Budget, the County Attorney had one position frozen, the Police Department had ten positions frozen, and Sheriff Department had six positions frozen. Freezing a position eliminates the funding for the position but retains the authorized FTE in the department with the anticipation that funding will be added back in future budget years.

EXPENDITURE COMPARISON

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	FY 2019 Adopted	% Increase '18 Adopted to '19 Adopted
GENERAL ADMINISTRATION					
County Board	\$1,405,569	\$1,609,356	\$1,690,852	\$1,689,163	5.0%
County Manager	5,425,724	5,740,793	5,670,360	5,667,384	-1.3%
Management and Finance	7,428,284	7,906,201	8,224,515	8,365,811	5.8%
Technology Services	20,459,333	20,538,645	22,020,099	21,900,955	6.6%
Human Resources	8,919,460	9,525,537	9,855,629	9,856,749	3.5%
County Attorney	3,141,596	3,003,267	3,027,687	3,028,851	0.9%
Subtotal: General Administration	46,779,966	48,323,799	50,489,142	50,508,913	4.5%
COURTS AND CONSTITUTIONALS					
Circuit Court	1,052,604	1,115,433	1,200,357	1,199,001	7.5%
Clerk of the Circuit Court	3,194,744	3,228,122	3,292,800	3,291,563	2.0%
General District Court	332,851	392,416	382,942	382,810	-2.4%
Juvenile and Domestic Relations Court	6,003,988	6,802,948	7,427,914	7,416,923	9.0%
Commonwealth's Attorney	4,049,552	4,196,604	4,286,518	4,285,764	2.1%
Office of the Magistrate	39,044	42,720	41,432	41,432	-3.0%
Office of the Public Defender	157,137	185,410	191,613	191,613	3.3%
Sheriff	44,118,172	42,746,746	44,114,206	44,273,355	3.6%
Commissioner of Revenue	5,457,960	5,809,383	5,945,103	5,941,736	2.3%
Treasurer	6,879,063	7,035,346	7,182,170	7,181,469	2.1%
Electoral Board	1,479,070	1,316,048	1,342,468	1,341,064	1.9%
Subtotal: Courts and Constitutionals	72,764,186	72,871,176	75,407,523	75,546,730	3.7%
PUBLIC SAFETY					
Public Safety Comms. & Emergency Mgmt.	11,662,065	12,415,246	13,452,872	13,453,100	8.4%
Police	66,040,676	68,028,917	69,991,450	69,494,935	2.2%
Fire	58,034,572	59,790,930	62,885,709	63,521,551	6.2%
Subtotal: Public Safety	135,737,313	140,235,093	146,330,031	146,469,586	4.4%
ENVIRONMENTAL SERVICES	92,599,834	96,437,470	99,159,398	99,165,733	2.8%
HUMAN SERVICES	134,525,749	137,101,996	138,794,705	138,910,440	1.3%
COMMUNITY SERVICES					
Libraries	13,648,924	14,351,930	14,541,963	14,524,515	1.2%
Parks and Recreation	40,081,828	41,677,156	42,145,456	42,221,254	1.3%
Subtotal: Community Services	53,730,753	56,029,086	56,687,419	56,745,769	1.3%
PLANNING AND DEVELOPMENT					
Economic Development	8,524,531	8,964,571	8,715,160	8,747,157	-2.4%
Community Planning, Housing & Devel.	10,978,461	11,685,628	11,398,408	11,430,510	-2.2%
Subtotal: Planning and Development	19,502,992	20,650,199	20,113,568	20,177,667	-2.3%
OTHER					
Non-Departmental/Other	70,732,014	69,773,757	67,771,793	66,242,673	-5.1%
Debt Service	60,275,165	62,964,345	67,800,000	67,800,000	7.7%
Regionals/Contributions	7,410,836	7,531,562	6,525,002	6,595,042	-12.4%
Metro	30,343,315	36,239,655	40,600,000	40,600,000	12.0%
Subtotal: Other	168,761,330	176,509,319	182,696,795	181,237,715	2.7%
TOTAL GENERAL FUND OPERATIONS	\$724,402,123	\$748,158,138	\$769,678,581	\$768,762,553	2.8%
OTHER FUNDS - OPERATING & CAPITAL					
Ballston Quarter Tax Increment Financing	111,785	-	537,700	537,700	-
Travel & Tourism Promotion	1,710,886	1,519,200	1,546,700	1,546,700	1.8%
Ballston Business Improvement District	1,581,937	1,539,333	1,427,433	1,427,433	-7.3%
Rosslyn Business Improvement District	3,489,033	3,813,445	3,772,348	3,772,348	-1.1%
Crystal City Business Improvement District	2,522,936	2,681,991	2,585,894	2,585,894	-3.6%
Community Development	3,621,791	1,221,085	1,992,088	1,992,088	63.1%
Section 8 Housing Assistance	18,791,247	18,964,693	18,671,085	18,671,085	-1.5%
General Capital - PAYG [2]	42,425,853	13,570,178	5,544,983	5,544,983	-59.1%
Stormwater Management	14,999,355	10,159,660	10,680,660	10,680,660	5.1%
Transportation Capital [2]	27,419,474	38,323,698	37,225,429	37,225,429	-2.9%
Crystal City Tax Increment Financing [2]	1,919,836	6,304,880	4,718,020	4,718,020	-25.2%
Columbia Pike Tax Increment Financing	632,875	-	150,730	150,730	-
Utilities	98,236,842	103,349,971	103,515,759	103,515,759	0.2%
Utilities Capital	23,543,259	19,426,740	19,979,500	19,979,500	2.8%
Ballston Public Parking Garage	4,589,820	8,813,076	2,620,558	2,620,558	-70.3%
Ballston Public Parking Garage - 8th Level	77,579	1,091,900	89,356	89,356	-91.8%
CPHD Development	17,662,645	20,230,219	21,747,885	21,722,133	7.4%
Automotive Equipment	16,229,036	16,163,276	16,462,216	16,462,216	1.8%
Printing	2,353,030	2,469,285	2,503,489	2,503,489	1.4%
TOTAL OTHER FUNDS	\$281,919,218	\$269,642,630	\$255,771,833	\$255,746,081	-5.2%
Less Other Fund Transfers [1]	(17,308,456)	(14,884,727)	(16,741,734)	(16,741,734)	12.5%
TOTAL COUNTY REQUIREMENTS	\$989,012,885	\$1,002,916,041	\$1,008,708,680	\$1,007,766,900	0.5%

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

[2] Expenses do not include utilization of fund balance for FY 2018 and FY 2019. Refer to fund narrative for total expenditures.

FY 2019 ADOPTED BUDGET POSITION CHANGES

This table details the added and eliminated full-time equivalent positions (FTEs) in the FY 2019 Adopted Budget. Interdepartmental reorganizations are shown as transfers.

	FTE Changes: FY 2018 Adopted to FY 2019 Proposed	FTE Changes: FY 2019 Proposed to FY 2019 Adopted
GENERAL FUND		
County Attorney		
Freeze one County Attorney III position (1)		
Total County Attorney	-	-
County Manager's Office		
Transfer the Joint Facilities Advisory Committee support position to CPHD	(1.00)	
Transfer the Grant Compliance Position to the Transportation Capital Fund	(1.00)	
Eliminate an ATV Producer	(1.00)	
Total County Manager's Office	(3.00)	-
Department of Management and Finance		
Eliminate a real estate Staff Support Technician	(1.00)	
Add a Functional PRISM support IT Analyst		1.00
Total Department of Management and Finance	(1.00)	1.00
Department of Technology Services		
Eliminate PRISM enterprise system functional support	(2.00)	
Eliminate Cable Administrator	(1.00)	
Total Department of Technology Services	(3.00)	-
General District Court		
Eliminate long-term Office Aide and Administrative Assistant vacancies	(0.50)	
Total General District Court	(0.50)	-
Juvenile and Domestic Relations Court		
Add a grant-funded position for the Safe Haven program	1.00	
<i>Added a grant-funded FTE in FY 2018 for the Safe Haven program</i>	1.00	
Total Juvenile and Domestic Relations Court	2.00	-
Sheriff		
Freeze six vacant Deputy Sheriff positions (1)		
Total Sheriff	-	-
Public Safety Communications & Emergency Management (DPSCEM)		
Eliminate a Public Outreach and Education position	(1.00)	
<i>Transferred a position during FY 2017 closeout to Police to support the Public Safety IT group</i>	(1.00)	
Total Public Safety Communications & Emergency Management	(2.00)	-
Police		
Eliminate two Public Service Aides	(2.00)	
<i>Transferred a position during FY 2017 closeout from DPSCEM to support the Public Safety IT group</i>	1.00	
Freeze ten vacant Police Officer I positions (1)		
Total Police	(1.00)	-
Fire		
Eliminate vacant civilian position	(1.00)	
Add Firefighter / EMT I positions	9.00	
Total Fire	8.00	-
Department of Environmental Services (DES)		
Eliminate a Communications Specialist	(0.50)	
Eliminate Chief of Staff	(1.00)	
Eliminate Administration / Front Desk Support position	(1.00)	
Eliminate Custodian	(1.00)	
Add a Building Engineer	1.00	

	FTE Changes: FY 2018 Adopted to FY 2019 Proposed	FTE Changes: FY 2019 Proposed to FY 2019 Adopted
Transfer an Assistant Permit Administration Manager from the CPHD Development Fund	1.00	
Transfer Administrative Assistant position to the Stormwater Fund	(1.00)	
Transfer Transportation Program Manager and 2 Transportation Budget Analysts to the Transportation Capital Fund	(3.00)	
Added a Columbia Pike Street cleaning position during FY 2017 Closeout	1.00	
Total Department of Environmental Services	(4.50)	-
Department of Human Services (DHS)		
Eliminate an Administrative Technician	(1.00)	
Eliminate an Eligibility Worker	(1.00)	
Eliminate Employment Services positions, including a Management Specialist, DHS Program Manager, three Employment Services Specialists, and the Employment Services Supervisor	(6.00)	
Eliminate an Office Supervisor in Public Health	(1.00)	
Eliminate two Administrative Technicians that support the pharmacy	(2.00)	
Eliminate a Management Specialist which services as the Clinic Practice Manager for the Public Health clinics	(1.00)	
Eliminate a Laboratory Section Supervisor and 3 Laboratory Technologists	(4.00)	
Transfer a Volunteer Services Program Coordinator to the CPHD Development Fund	(1.00)	
Transfer an Administrative Technician I from the Housing Choice Voucher Program in the Section 8 Fund	0.75	
Add a Psychiatrist through a conversion of existing non-personnel contractor funds	1.00	
Add a grant-funded Mental Health Therapist II position and an Administrative Specialist position	1.50	
<i>Added an Administrative Assistant IV position during FY 2017 closeout through a conversion of existing non-personnel contractor funds</i>	0.05	
<i>Added a grant-funded temporary Management Specialist during FY 2017 closeout through a conversion of existing non-personnel contractor funds</i>	0.50	
<i>Added a grant-funded temporary Mental Health Therapist during FY 2017 closeout through a conversion of existing non-personnel contractor funds</i>	1.00	
Add a 2-year limited term Youth Mental Health Therapist		1.00
Added a grant funded nurse practitioner during the January Board meeting		0.50
Total Department of Human Services	(12.20)	1.50
Libraries		
Eliminate a Library Assistant II that processes physical materials	(1.00)	
Total Libraries	(1.00)	-
Parks and Recreation		
Convert Preschool Aides to permanent employees (-0.39 temporary positions) and add additional permanent preschool aides (3.10 permanent FTEs)	2.71	
Convert temporary funding to non-personnel for contract services	(1.33)	
Reduce temporary positions to adjust for revenue producing programs	(0.55)	
Eliminate temporary funding for July Fourth programming	(0.74)	
Eliminate Mobile Services Coordination (Transportation) positions, including 1.5 permanent positions and 0.99 temporary positions	(2.49)	
Eliminate temporary position at Carver Community Center	(1.00)	
Eliminate temporary position that supports the snow blower program	(0.50)	
Eliminate the position that supports the boxing program	(0.90)	
Eliminate Office of Community Health positions, including 0.13 temporary position	(4.13)	
Eliminate Volunteer Office positions	(2.00)	
Total Parks and Recreation	(10.93)	-
Economic Development		
Eliminate a Humanities Program position	(0.80)	
Eliminate the New Media Curator	(0.50)	
Eliminate the Strategic Partnerships Executive Liaison	(1.00)	
Eliminate the ConnectArlington marketing position	(1.00)	
Total Department of Economic Development	(3.30)	-

	FTE Changes: FY 2018 Adopted to FY 2019 Proposed	FTE Changes: FY 2019 Proposed to FY 2019 Adopted
Community Planning, Housing and Development (CPHD)		
Transfer the Joint Facilities Advisory Committee support position from the County Manager's Office	1.00	
Eliminate a portion of a Code Enforcement Supervisor in Inspections Services	(0.50)	
Eliminate an Administrative Assistant V in the Planning Division	(1.00)	
Eliminate an Administrative Planning Supervisor in the Planning Division	(1.00)	
Eliminate a Principal Planner	(1.00)	
Total Community Planning, Housing and Development	(2.50)	-
NET POSITION CHANGES: GENERAL FUND	(34.93)	2.50
OTHER FUNDS		
Section 8 Housing Assistance		
Eliminate a Housing Choice Supervisor	(1.00)	
Eliminate a Housing Inspector	(1.00)	
Eliminate two Housing Assistance Program Specialists	(2.00)	
Transfer an Administrative Technician I to DHS General Fund	(0.75)	
Total Section 8 Housing Assistance	(4.75)	-
Stormwater		
Transfer Administrative Assistant position from DES General Fund	1.00	
Add a position to manage small drainage projects	1.00	
Total Stormwater	2.00	-
Transportation Capital Fund		
Transfer the Grant Compliance Position from the County Manager's Office	1.00	
Transfer Transportation Program Manager and two Transportation Budget Analysts from DES General Fund	3.00	
Add two Design Engineers	2.00	
Add a Community Relations Specialist	1.00	
Total Transportation Capital Fund	7.00	-
Utilities Fund		
Add a Public Engagement position	1.00	
Total Utilities Fund	1.00	-
CPHD Development Fund		
Transfer an Assistant Permit Administration Manager to DES General Fund	(1.00)	
Transfer a Volunteer Services Program Coordinator from DHS General Fund	1.00	
Add a Mechanical Inspector	1.00	
Add a Permit Processing Specialist	1.00	
Total CPHD Development Fund	2.00	-
NET POSITION CHANGES: OTHER FUNDS	7.25	-
NET POSITION CHANGES: ALL FUNDS	(27.68)	2.5

(1) The County Attorney, the Police Department and the Sheriff Department all had positions frozen in the FY 2019 Adopted Budget. Freezing a position eliminates the funding for the position but retains the authorized FTE in the department with the anticipation that funding will be added back in future budget years. A total of 17 positions were frozen in the FY 2019 Adopted Budget.

TAX & FEE COMPENDIUM

Arlington County provides services benefitting the entire community, individual residents, and businesses – all of which are funded through a variety of revenue streams including taxes, fees, rents, grants, and Federal and State aid.

In the FY 2016 Adopted Budget Guidance to the County Manager, the County Board directed the Manager to provide a compilation of tax and fee tools that the Board has at its disposal, either on its own authority or as governed by the Commonwealth.

In response to the County Board's direction, the Department of Management and Finance worked with each department to obtain detailed information on the fees charged and managed by the department. The compilation of taxes and fees, (available [in more detail online](#)) includes information on fees in both the General Fund and the Development Fund. This continues to be a work in progress as we refine the information received.

Local Taxes

In the FY 2019 Adopted Budget, local taxes total \$1.1 billion, 84% of the General Fund budget. More detail on each of these local taxes can be found in the Revenue section. Because Virginia is a Dillon law state, on many of the taxes, the State dictates what taxes can be charged and the tax rates. Arlington County has rates set either at the maximum rate or at rates that help us maintain our economic competitiveness in the region.

The only local tax that the County has not adopted, but legally could, is the Admissions tax. This is a tax on admissions paid for particular events including admissions on events sponsored by public and private educational institutions, admissions charged for sporting events, etc. Very few jurisdictions across the Commonwealth charge this tax and receipts are negligible for those that do. Staff believes this would generate minimal revenue for the County and could be administratively burdensome.

Fees

The fees listed in the compilation of taxes and fees ([found online](#)) include funds collected for Licenses, Permits, General Fees, Fines, Rent, and Fees for Charges for Services. Fees more often relate directly to payment for a service or product. The County uses fees to help fund services that meet particular criteria:

1. Fall within statutory or regulatory restrictions;
2. Contribute to providing efficient services; and
3. Either provide some individual benefit or promote common community values including safety (i.e., building and fire permits).

County fees are set based on many factors including the level of individual benefit, the cost of the service being provided, and the fee levels in comparable jurisdictions. Fees charged for services bear a reasonable relationship to the service for which the fee is imposed. Each department conducts an annual review of their fee levels and proposes changes when appropriate during the annual budget process.

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COMPENSATION SUMMARY

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Compensation

	ALL FUNDS		GENERAL FUND	
	FY 2019 Adopted	Percent of Total	FY 2019 Adopted	Percent of Total
Pay (Salaries)	\$320,967,447	66.27%	\$281,559,005	65.76%
Retirement	72,712,361	15.01%	65,017,259	15.18%
FICA	24,112,472	4.98%	21,195,730	4.95%
Health Insurance - Employees	39,714,564	8.20%	34,029,699	7.95%
Health/Life Insurance - Retirees	12,400,000	2.56%	12,400,000	2.90%
Life Insurance - Employees	424,910	0.09%	371,746	0.09%
Commuting & Transportation	2,651,014	0.55%	2,267,970	0.53%
Tuition Reimbursement	325,500	0.07%	325,500	0.08%
Unemployment/Short-Term Disability	280,000	0.06%	280,000	0.07%
Workers Compensation	3,130,000	0.65%	3,130,000	0.73%
Transfer to OPEB Trust Fund	7,000,000	1.45%	7,000,000	1.63%
Miscellaneous	638,118	0.13%	601,797	0.14%
Total	\$484,356,386	100%	\$428,178,706	100%

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

Pay Enhancements – FY 2004 to FY 2019

The following provides a history of key pay enhancements.

Fiscal Year	COLA/Market Pay Adjustment	Other Changes
FY 2019	None	<ul style="list-style-type: none"> ▪ Merit increases included ▪ 1.0% increase to the minimum and maximum of each grade/range ▪ Increased public safety compensation in Fire, Police and Sheriff as part of the first-year of a five-year classification and maintenance study for all job classes in the County. For additional detail on the public safety compensation changes please refer to the Public Safety Compensation Summary. ▪ Lowest base pay rate / living wage increasing to \$15.00/hour from \$14.50/hour for all permanent and temporary employees, excluding student assistants ▪ Added Adoption Assistance (\$5,000/child) ▪ Increased volunteer leave from 4 hours to 8 hours ▪ Increased location pay from \$80/month to \$110/month for uniformed Sheriff and Police positions
FY 2018	None	<ul style="list-style-type: none"> ▪ Merit increases included ▪ Increasing Transit Subsidy by \$50 per month ▪ Implementing a Dependent Care Flexible Spending Account (FSA) employer match of \$500 per employee
FY 2017	None	<ul style="list-style-type: none"> ▪ Merit increases included ▪ 1.75% increase to the maximum of each grade/range and implementation of open pay ranges ▪ Lowest base pay rate increasing to \$14.50/hour from \$13.13/hour for all permanent employees ▪ Eliminating steps 2 & 3 ▪ Implementing a Commercial Driver's License (CDL) bonus program ▪ Increasing New Parent Leave from 2 weeks to 4 weeks
FY 2016	None	<ul style="list-style-type: none"> ▪ Merit/step increases included
FY 2015	1.00% for Step 19 employees	<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)

COMPENSATION SUMMARY

Fiscal Year	COLA/Market Pay Adjustment	Other Changes
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
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

COMPENSATION SUMMARY

Fiscal Year	COLA/Market Pay Adjustment	Other Changes
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)

Retirement Plans and County Contribution Rates

Employer Contribution Rates – FY 2019 Adopted Budget		
Plan	Employee Type	County Contribution Rate
Defined Benefit	General Employees	15.0% of pay
	Uniformed Employees	38.1% 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 2019	15.0%	4%	38.1%	7.5%
FY 2018	14.9%	4%	37.9%	7.5%
FY 2017	14.4%	4%	35.9%	7.5%
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%

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 2010 through FY 2019	4.2%	-	-	-
FY 2009 (as of 1/1/09)	4.2%	-	-	-
FY 2003 through FY 2008	2%	-	1%	-

Employee Health Insurance

Medical insurance premiums increased 5.0 percent for the majority of health plans. Kaiser insurance premiums increased 5.8 percent and Delta Dental rates increased on average 2 percent depending on enrollment level. The overall budget for health and dental insurance is projected to increase five percent.



Active Employee Biweekly Health and Dental Premiums

Effective July 1, 2018 — June 30, 2019

	Copay Plans						Coinsurance Plans									
	Kaiser			Cigna OAP-IN			Cigna OAP-IN			Cigna OAP			Delta Dental			
	Employee Contribution	County Contribution	Biweekly	Employee Contribution	County Contribution	Biweekly	Employee Contribution	County Contribution	Biweekly	Employee Contribution	County Contribution	Biweekly	Employee Contribution	County Contribution	Biweekly	
Full-time (30-40 hr/week)																
Single	\$ 51.07	\$ 204.26	\$ 69.19	\$ 276.77			\$ 62.90	\$ 251.62	\$ 205.04	\$ 251.62	\$ 3.40	\$ 13.59				
Employee + Spouse or Adult Dependent	\$ 134.42	\$ 403.26	\$ 177.31	\$ 531.92			\$ 161.19	\$ 483.59	\$ 452.59	\$ 483.59	\$ 8.49	\$ 25.46				
Employee + Child(ren)	\$ 118.42	\$ 355.27	\$ 151.36	\$ 454.07			\$ 137.61	\$ 412.82	\$ 409.14	\$ 412.82	\$ 9.24	\$ 27.73				
Family	\$ 194.82	\$ 584.45	\$ 259.48	\$ 778.42			\$ 235.89	\$ 707.66	\$ 662.30	\$ 707.66	\$ 12.95	\$ 38.84				
Part-time (20-29 hrs/week)																
Single	\$ 127.66	\$ 127.67	\$ 172.98	\$ 172.98			\$ 157.26	\$ 157.26	\$ 299.40	\$ 157.26	\$ 8.49	\$ 8.50				
Employee + Spouse or Adult Dependent	\$ 268.84	\$ 268.84	\$ 354.62	\$ 354.62			\$ 322.39	\$ 322.39	\$ 613.79	\$ 322.39	\$ 16.97	\$ 16.98				
Employee + Child(ren)	\$ 236.84	\$ 236.85	\$ 302.72	\$ 302.72			\$ 275.22	\$ 275.22	\$ 546.75	\$ 275.22	\$ 18.48	\$ 18.49				
Family	\$ 389.63	\$ 389.64	\$ 518.95	\$ 518.95			\$ 471.78	\$ 471.78	\$ 898.19	\$ 471.78	\$ 25.89	\$ 25.90				
Part-time (10-19 hrs/week)																
Single	\$ 178.73	\$ 76.60	\$ 242.17	\$ 103.79			\$ 220.16	\$ 94.36	\$ 362.30	\$ 94.36	\$ 11.89	\$ 5.10				
Employee + Spouse or Adult Dependent	\$ 376.38	\$ 161.30	\$ 496.46	\$ 212.77			\$ 451.35	\$ 193.43	\$ 742.75	\$ 193.43	\$ 23.76	\$ 10.19				
Employee + Child(ren)	\$ 331.58	\$ 142.11	\$ 423.80	\$ 181.63			\$ 385.30	\$ 165.13	\$ 656.83	\$ 165.13	\$ 25.88	\$ 11.09				
Family	\$ 545.49	\$ 233.78	\$ 726.53	\$ 311.37			\$ 660.49	\$ 283.07	\$ 1,086.90	\$ 283.07	\$ 36.25	\$ 15.54				

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PUBLIC SAFETY COMPENSATION SUMMARY

The FY 2019 Adopted Budget includes the implementation of the five-year compensation maintenance plan as well as additional funding to provide other enhancements for continued investment in our workforce. The last major compensation study was completed in 2016. Since that time, we have lost ground and it is important to keep refining the analysis. The Compensation Maintenance Plan is a five-year plan that focuses on pay competitiveness for all classes and pay programs, including external benchmark reviews of salary range and internal reviews of organizational structure. This first year of implementation focuses on the job family related to public safety, which is the largest cost.

The entry pay for certain positions in public safety are significantly behind the market, which in Arlington is tied to the average of our three major competitors. This plan will move our entry pay to a highly competitive position and adjusts pay ranges to minimize pay compression. The County Board has also endorsed a plan to adopt an updated total compensation philosophy in the summer of 2018 after engagement with employees. The proposed philosophy will address public safety concepts such as reaching the maximum of pay ranges more quickly than the current structure and providing annual increases that enhance our competitiveness.

In subsequent years we estimate that funding for compensation maintenance will average \$0.65 million annually for general employees. It is important to note that this number could be higher based on the final compensation philosophy approved by the County Board and any pay adjustments our surrounding jurisdictions implement. Our employees are our most valuable assets and we will continue to invest in them to provide work/life balance and a compensation and benefits package that retains and attracts a high quality workforce.

The public safety compensation enhancements included in the FY 2019 Adopted Budget include the following:

- **Year one funding of the Five-Year Compensation Maintenance Plan**

- **Fire:** The County Board added an additional 1.5 percent market pay adjustment for the Firefighter, Lieutenant and Captain job classes above the Manager’s initial proposal. Table 1 documents the proposed and approved FY 2019 increases. Entry pay for Firefighter 1 increases from \$48,006 to \$50,648, or 5.5 percent.

Table 1

Classes	FY 2019 Proposed			FY 2019 Approved		
	Market Pay Adj	Merit	Total Increase	Market Pay Adj	Merit	Total Increase
Firefighter/EMT I - III Fire Marshal I Fire/EMS Lieutenant Fire/EMS Captain I & II	4.00%	3.50%	7.50%	5.50%	3.50%	9.00%
Fire/EMS Battalion Chief Deputy Fire Chief Fire Division Chief II	4.00%	3.50%	7.50%	4.00%	3.50%	7.50%

- **Police:** The County Board added an additional 1.25 percent market pay adjustment for sworn uniformed employees in the Police Officer, Corporal and Sergeant job classes above the Manager’s initial proposal. Table 2 documents the proposed and approved FY 2019 increases. Entry pay for the Police Officer job class increases from

\$52,936 to \$54,933, or 3.75 percent. In addition, Police Officer I and Police Officer II job classes were merged.

Table 2

Classes	FY 2019 Proposed			FY 2019 Approved		
	Market Pay Adj	Merit	Total Increase	Market Pay Adj	Merit	Total Increase
Police Officer Police Corporal Police Sergeant	2.50%	3.50%	6.00%	3.75%	3.50%	7.25%

- **Sheriff:** The County Board added an additional market pay adjustment of 3.0 percent for the Deputy Sheriff, Corporal and Sergeant positions above the Manager's initial proposal. Table 3 documents the proposed and approved FY 2019 increases. Entry pay for the Deputy Sheriff job class increases from \$50,419 to \$51,938, or 3.0 percent. In addition, Deputy Sheriff I and Deputy Sheriff II job classes were merged.

Table 3

Classes	FY 2019 Proposed			FY 2019 Approved		
	Market Pay Adj*	Merit	Total Increase	Market Pay Adj	Merit	Total Increase
Deputy Sheriff Deputy Sheriff Corporal Deputy Sheriff Sergeant	2.00%	3.50%	5.50%	3.00%	3.50%	6.50%

**Initial proposal was for 2.00% to the Deputy Sheriff Corporal rank only.*

- **Implementation of Kelly Day for the Fire Department.** The Kelly Day schedule provides an extra day off per 28-day cycle thus reducing the number of hours worked. Arlington Firefighters work more hours than most other jurisdictions and this enhances our competitiveness and ability to recruit and retain staff. The Kelly Day initiative is projected to be implemented over four years, adding nine FTEs each year at an estimated cost of \$1 million per year. The first nine FTEs were added in the FY 2019 budget. Once fully implemented, 36 uniformed employees will be added to the Fire Department. This initiative is a first step towards an effort to reduce the workweek to a level closer to other jurisdictions.
- **Increase in location pay for Police and Sheriff uniformed employees.** This does not impact the midnight shifts, but provides full reimbursement for our uniform officers who must pay to park at Courthouse Plaza.

The County Manager's Proposed budget included \$2.9 million in funding for public safety compensation adjustments, \$750,000 to add nine Firefighter I positions to begin implementation of the Kelly Day, and \$110,836 for additional location pay benefits. The County Board added an additional \$1.6 million in public safety compensation investments, which are described above. To fund the additional compensation benefits included in the Adopted Budget, the County Board froze ten vacant positions in Police (\$890,000), six positions in Sheriff (\$510,000), and identified one-time revenue associated with unclaimed assets (\$195,000). The frozen positions will be restored over a two-year period. The total estimated cost of these pay and position adjustments in FY 2020 ranges from \$10 - \$12 million.