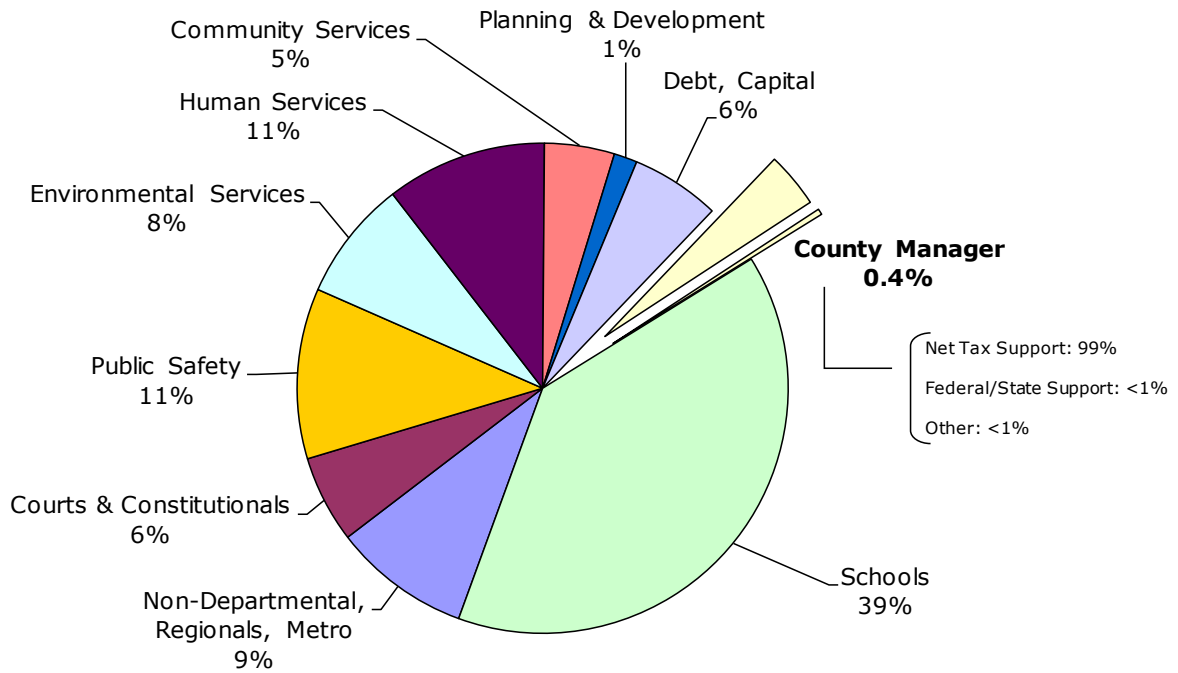


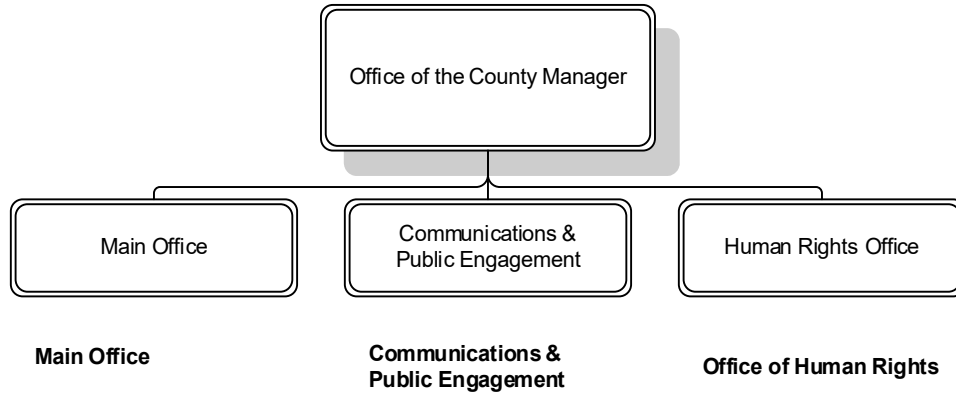
***Our Mission: To assure that Arlington's government works***

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

**FY 2021 Proposed Budget - General Fund Expenditures**



**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2021 proposed expenditure budget for the County Manager’s Office is \$5,404,392, a three percent increase from the FY 2020 adopted budget. The FY 2021 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases and an increase in the County’s cost for employee health insurance, partially offset by lower retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases primarily due to the addition of funding to begin more focused organizational conversations on how to nurture a more innovative culture (\$200,000), partially offset by the elimination of one-time funding for an online civic engagement tool (\$36,000).
- ↓ Revenue decreases due to an accounting adjustment for Freedom of Information Act (FOIA) reimbursements (\$514) and an anticipated decrease in the Equal Employment Opportunity (EEO) grant (\$8,300).

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Personnel	\$5,015,116	\$4,874,229	\$4,875,591	-
Non-Personnel	320,021	360,192	528,801	47%
<b>Total Expenditures</b>	<b>5,335,137</b>	<b>5,234,421</b>	<b>5,404,392</b>	<b>3%</b>
Fees	3,511	3,000	2,486	-17%
Grants	22,400	28,500	20,200	-29%
<b>Total Revenues</b>	<b>25,911</b>	<b>31,500</b>	<b>22,686</b>	<b>-28%</b>
<b>Net Tax Support</b>	<b>\$5,309,226</b>	<b>\$5,202,921</b>	<b>\$5,381,706</b>	<b>3%</b>
Permanent FTEs	33.00	31.00	31.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>33.00</b>	<b>31.00</b>	<b>31.00</b>	

**PROGRAM MISSION**

To assure that Arlington's government works.

- Provide policy development and analytical support to the County Board.
- Provide leadership and executive management direction to County agencies to achieve the County Board’s goals and policies.
- Fulfill the service delivery, financial, and reporting responsibilities of Arlington County Government.
- Represent the County’s legislative interests before state, federal, and intergovernmental legislative bodies.
- Provide Constituent and Customer Services assistance to members of the public, including processing Freedom of Information Act (FOIA) requests and constituent inquiries through the Government Response and Memorandum System (GRAMS) system.

**SIGNIFICANT BUDGET CHANGES**

- ↑ Personnel increases due to the transfer of one position from the Communications and Public Engagement team (1.0 FTE), employee salary increases, and an increase in the County’s cost for employee health insurance, partially offset by lower retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases primarily due to the addition of funding to begin more focused organizational conversations on how to nurture a more innovative culture (\$200,000).
- ↓ Revenue decreases due to an accounting adjustment for Freedom of Information Act (FOIA) reimbursements (\$514).

**PROGRAM FINANCIAL SUMMARY**

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Personnel	\$2,531,543	\$2,232,702	\$2,348,644	5%
Non-Personnel	79,803	101,997	306,606	201%
<b>Total Expenditures</b>	<b>2,611,346</b>	<b>2,334,699</b>	<b>2,655,250</b>	<b>14%</b>
Fees	3,511	3,000	2,486	-17%
<b>Total Revenues</b>	<b>3,511</b>	<b>3,000</b>	<b>2,486</b>	<b>-17%</b>
<b>Net Tax Support</b>	<b>\$2,607,835</b>	<b>\$2,331,699</b>	<b>\$2,652,764</b>	<b>14%</b>
Permanent FTEs	11.00	12.00	13.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>11.00</b>	<b>12.00</b>	<b>13.00</b>	

**PERFORMANCE MEASURES**

<b>Critical Measures</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Estimate</b>
Maintain Triple-triple A bond rating	Yes	Yes	Yes	Yes	Yes	Yes

<b>Supporting Measures</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Estimate</b>
Number of staff reports reviewed, approved and processed for County Board meetings (Board Reports)	442	500	522	463	479	479
Percentage of Board Reports Posted within 24 hours of County Board Meetings	1%	1%	0%	0%	0%	0%

- Staff reports, commonly referred to as Board Reports, are produced and distributed for items on the County Board meeting agendas. They provide the County Manager's recommendation and background information and details to support the decision-making process.
- The estimates for the percentage of Board Reports posted within 24 hours of County Board Meetings reflect the goal of County Manager's Office to post all reports to the County's website at least 24 hours before all County Board Meetings.

COMMUNICATIONS AND PUBLIC ENGAGEMENT

PROGRAM MISSION

The Communication and Public Engagement (CAPE) team works diligently to inform the public and advance public engagement practice across the organization. This includes providing news and information on County processes, decisions, services and programs via multiple platforms and channels, including the County website, Arlington Television (ATV), e-subscriptions and social media (Facebook, Twitter, Instagram). The team also works directly with senior leadership and program teams to assist in the design and implementation of public engagement strategies for core projects, plans, and policies.

Communications and Public Engagement

- Serve as the central point of the County’s public engagement efforts, aiming to strengthen engagement processes across the Arlington County government.
- Serve as the lead media relations agency, producing news and informational programs, as well as assist with emergency communications for Arlington County.
- Manage Countywide communications strategies, using a broad range of platforms and approaches (e.g., print, website, social media, video, cable television, YouTube, etc.).
- Oversee webcast and cablecast (ATV on Verizon and Comcast channels) of live County Board meetings, work sessions and budget hearings; meetings of the Planning and Transportation commissions, live interactive community meetings, and selected other public engagements to ensure transparency and access to government.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to staff turnover, the transfer of one position to the Main Office (1.0 FTE), and lower retirement contributions based on current actuarial projections, partially offset by employee salary increases and an increase in the County’s cost for employee health insurance.
- ↓ Non-personnel decreases due to the elimination of one-time funding for an online civic engagement tool (\$36,000).

PROGRAM FINANCIAL SUMMARY

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Personnel	\$1,601,623	\$1,844,943	\$1,740,998	-6%
Non-Personnel	166,895	182,563	146,563	-20%
<b>Total Expenditures</b>	<b>1,768,518</b>	<b>2,027,506</b>	<b>1,887,561</b>	<b>-7%</b>
Total Revenues	-	-	-	-
<b>Net Tax Support</b>	<b>\$1,768,518</b>	<b>\$2,027,506</b>	<b>\$1,887,561</b>	<b>-7%</b>
Permanent FTEs	16.00	14.00	13.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>16.00</b>	<b>14.00</b>	<b>13.00</b>	

COMMUNICATIONS AND PUBLIC ENGAGEMENT

PERFORMANCE MEASURES

Critical Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Annual number of views of online videos	253,481	300,000	363,576	414,453	425,000	450,000
Annual social media subscribers	23,354	34,241	39,970	46,314	50,000	60,000
Average number of Newsroom pageviews per month	37,647	45,337	44,510	63,492	65,000	70,000
Total annual E-Subscribers (Include Inside Arlington)	65,000	119,646	164,119	172,691	182,000	190,000
Total annual sessions/entrances on the County website (arlingtonva.us)	8,057,243	8,778,536	8,184,353	8,692,384	9,000,000	9,500,000
Total number of collective participants in County Manager directed engagements	N/A	N/A	N/A	17,289	20,000	25,000

- Social media subscribers include Facebook fans and Twitter followers.
- The use of new creative strategies, including video and graphics, to share news and stories with Arlington residents has led to the increase in views and subscribers.
- The number of collective participants in County Manager directed engagements reflect active public engagement initiatives for projects, policies, and planning efforts directed by the County Manager. They do not include those related to County Board and commission engagements.

**PROGRAM MISSION**

To help implement the County Board’s vision that Arlington County be a diverse and inclusive community by ensuring that the County workforce and the County’s services to residences are free of discrimination and accessible to all. Specifically, the Office of Human Rights:

- Receives, investigates, and resolves complaints alleging discrimination in the areas of employment, housing, public accommodation, credit, education, and commercial real estate transactions.
- Administers the County’s reasonable accommodations program.
- Monitors the Affirmative Action Plan.
- Provides services for individuals with Limited English Proficiency.

**SIGNIFICANT BUDGET CHANGES**

- ↓ Personnel decreases due to staff turnover and lower retirement contributions based on current actuarial projections, partially offset by employee salary increases and an increase in the County’s cost for employee health insurance.
- ↓ Revenue decreases due to an anticipated decrease in the Equal Employment Opportunity (EEO) grant (\$8,300).

**PROGRAM FINANCIAL SUMMARY**

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change 20 to '21
Personnel	\$881,950	\$796,584	\$785,949	-1%
Non-Personnel	73,323	75,632	75,632	-
<b>Total Expenditures</b>	<b>955,273</b>	<b>872,216</b>	<b>861,581</b>	<b>-1%</b>
Grants	22,400	28,500	20,200	-29%
<b>Total Revenues</b>	<b>22,400</b>	<b>28,500</b>	<b>20,200</b>	<b>-29%</b>
<b>Net Tax Support</b>	<b>\$932,873</b>	<b>\$843,716</b>	<b>\$841,381</b>	<b>-</b>
Permanent FTEs	6.00	5.00	5.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	

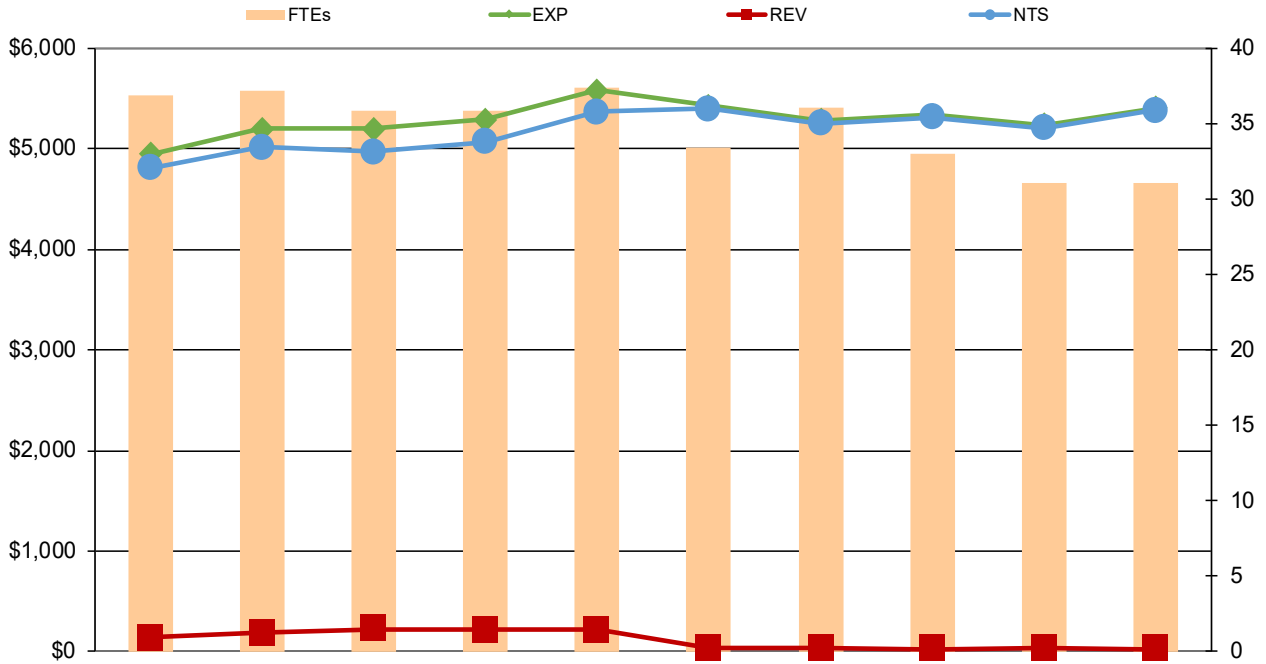
**PERFORMANCE MEASURES**

<b>Critical Measures</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Estimate</b>
Participants satisfied with Equal Employment Opportunity (EEO) training	97%	97%	99%	100%	99%	99%
Percent of cases investigated by the Arlington Office of Human Rights appealed by complainants under the Arlington Human Rights Ordinance	8%	8%	4%	1%	4%	4%
Percent of appeals upheld by the County's Human Rights Commission	100%	100%	100%	100%	100%	100%
Percent of voluntary settlements	21%	18%	13%	19%	15%	15%

<b>Supporting Measures</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Estimate</b>
Completed EEO (employment discrimination) investigations dual-filed per the County's workshare agreement with the U.S. Equal Employment Opportunity Commission	NA	NA	28	24	24	24
Completed Human Rights Investigations for discrimination in housing, education, credit, public accommodations, and land transactions under the County's Human Rights Ordinance	NA	NA	11	5	12	12
Employees/applicants granted reasonable accommodation requests	12	26	36	40	40	40
Completed EEO investigations for County applicants and employees (Internal Function)	12	11	11	7	12	12
Number of ADA consultations provided by Office of Human Rights personnel to staff in County departments and agencies	83	34	69	70	60	60



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



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
<b>EXP</b>	\$4,947	\$5,199	\$5,192	\$5,287	\$5,579	\$5,426	\$5,282	\$5,335	\$5,234	\$5,404
<b>REV</b>	\$141	\$183	\$227	\$220	\$216	\$34	\$32	\$26	\$31	\$23
<b>NTS</b>	\$4,806	\$5,016	\$4,965	\$5,067	\$5,363	\$5,392	\$5,250	\$5,309	\$5,203	\$5,381
<b>FTEs</b>	36.85	37.11	35.85	35.85	37.35	33.35	36.00	33.00	31.00	31.00

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2012	<ul style="list-style-type: none"> <li>▪ Eliminated funding for the Fair Housing Survey (\$47,000). On March 12, 2011, as part of the revision to the goals and targets for affordable housing, the County Board set a goal of conducting the survey every other year; it will next be conducted in FY 2013.</li> <li>▪ Decreased revenue due to the state's elimination of grants to local Disability Services Boards (\$7,750) and reduction in community corrections funding (\$1,417). Equal Employment Opportunity revenue reduced based on estimated number of complaints (\$4,500).</li> </ul>	
FY 2013	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for two walking town meetings (\$29,600 personnel, \$11,400 non-personnel, 0.26 temporary FTE).</li> <li>▪ The County Board added \$100,000 in one-time funding for civic engagement.</li> <li>▪ Personnel includes the transfer of funding supporting a position in the Main Office from the Pay-As-You-Go Capital fund (\$130,000).</li> <li>▪ One-time funding is included for the Fair Housing Survey in the Office of Human Rights (\$50,000). The survey was last conducted during FY 2011 and is now scheduled to take place every two years instead of the previous schedule of every three years.</li> <li>▪ New fee revenue is included for fees for copying and postage for Freedom of Information Act (FOIA) requests (\$3,000) not previously budgeted.</li> <li>▪ Fee revenue includes Falls Church reimbursements for Community Corrections (\$12,786), not previously budgeted.</li> </ul>	0.26
FY 2014	<ul style="list-style-type: none"> <li>▪ Personnel includes the transfer of 0.5 FTE to the Department of Human Resources (\$45,836) and the elimination of 0.26 temporary FTE added in FY 2013 with one-time funds to initiate the PLACE Walking Town Meetings (\$29,600).</li> <li>▪ Eliminated one-time funding for the FY 2013 PLACE initiative project (\$11,400) and the County fair housing study (\$50,000).</li> <li>▪ Eliminated an Administrative Specialist position (\$45,836).</li> <li>▪ Reduced funding for travel (\$1,500) and print shop (\$2,500) accounts.</li> <li>▪ Reduced funding in unclassified services (\$1,035), consultants (\$2,000), and operating supplies (\$1,500).</li> <li>▪ Reduced funding for printing (\$2,000).</li> </ul>	(0.76)
FY 2015	<ul style="list-style-type: none"> <li>▪ Eliminated one-time funding for civic engagement (\$100,000).</li> <li>▪ Added one-time funding for the Fair Housing Study in the Office of Human Rights (\$50,000). The survey was last conducted in FY 2013 and is scheduled to take place every two years.</li> <li>▪ Intra-County charges decreased due to a projected drop in agency requests for Citizen newsletter inserts (\$7,000).</li> </ul>	(0.5)
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board eliminated one issue of the Citizen (\$28,056).</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Reduced funding for close captioning of ATV programs (\$12,100).</li> <li>▪ Eliminated one-time funding for the Fair Housing Study (\$50,000).</li> <li>▪ Added funding for contractual services for an enterprise e-news distribution tool (\$25,000).</li> <li>▪ Intra-County charges decreased due to a projected drop in agency requests for Citizen newsletter inserts (\$11,000).</li> <li>▪ Authorized FTEs were increased 0.5 to properly reflect the grant compliance position which must report to the Human Rights office. The salary for this position remains charged to the Transportation Capital Fund.</li> <li>▪ <i>Technical adjustment to correct the County Manager’s authorized FTE count to include a Deputy County Manager’s position that was already funded in the FY 2016 budget.</i></li> <li>▪ <i>The County Board took action after the FY 2016 budget was adopted in May to increase parking meter rates by \$0.25. The budget information in the FY 2016 Adopted Budget does not reflect the parking meter rate increase appropriated by the Board in June. As part of that action, the County Board appropriated one-time funding from PAYG to fund the restoration of one issue of the Citizen cut during the FY 2016 budget process.</i></li> </ul>	<p>0.50</p> <p>1.0</p>
FY 2017	<ul style="list-style-type: none"> <li>▪ Transferred the Community Corrections Unit to the Department of Human Services (\$429,983 in expense and \$187,944 in revenue).</li> <li>▪ Added consultant funds to enable the County to live stream County Board work sessions and Transportation and Planning Commission meetings (\$42,000).</li> <li>▪ Added one-time funding for the Fair Housing Study (\$50,000). The survey was last conducted in FY 2015 and is scheduled to take place every two years.</li> <li>▪ <i>In FY 2016 Closeout, the County Board converted a temporary FTE to permanent full-time to support web streaming of public meetings and work sessions.</i></li> </ul>	<p>(4.0)</p> <p>(0.65)</p>
FY 2018	<ul style="list-style-type: none"> <li>▪ Added an legislative aide position (\$100,000) and a Joint Facilities Advisory Committee (JFAC) support position (\$102,508).</li> <li>▪ Eliminated one-time funding for the Fair Housing Study (\$50,000).</li> <li>▪ Transferred funding for County Board meeting related services to the County Board Office (\$7,561).</li> <li>▪ <i>The County Board transferred the Joint Facilities Advisory Committee (JFAC) support position (\$116,168, 1.0 FTE) to Community Planning Housing and Development (CPHD) during FY 2017 closeout.</i></li> </ul>	<p>2.0</p> <p>(1.0)</p>
FY 2019	<ul style="list-style-type: none"> <li>▪ Transferred a grant compliance position to the Transportation Capital Fund. The grant compliance position was fully charged to Transportation Capital so there was no reduction in Net Tax Support as a result of the transfer.</li> </ul>	<p>(1.0)</p>

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Added one-time funding for the Fair Housing Study (\$50,000). The survey was last conducted in FY 2017 and is scheduled to take place every two years.</li> <li>▪ Added one-time funding for the resident satisfaction survey (\$50,000).</li> <li>▪ Eliminated the Citizen Newsletter (\$82,088).</li> <li>▪ Eliminated a vacant ATV Producer. The net savings is \$83,215 as a portion of the salary savings was reallocated to fund additional contractor support (\$32,240).</li> <li>▪ Reduced contractor support for Public Webcasting / Cablecasting (\$47,081).</li> </ul>	(1.0)
FY 2020	<ul style="list-style-type: none"> <li>▪ Eliminated a filled Government Affairs Liaison position (\$187,725).</li> <li>▪ Eliminated a filled Administrative Assistant V position in the Human Rights Office (\$95,431).</li> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$3,192).</li> <li>▪ Eliminated \$100,000 in biannual one-time funding for a Resident Satisfaction Survey and the Fair Housing Survey conducted in FY 2019.</li> <li>▪ Added \$36,000 in one-time funding for an online civic engagement tool.</li> </ul>	(1.0) (1.0)