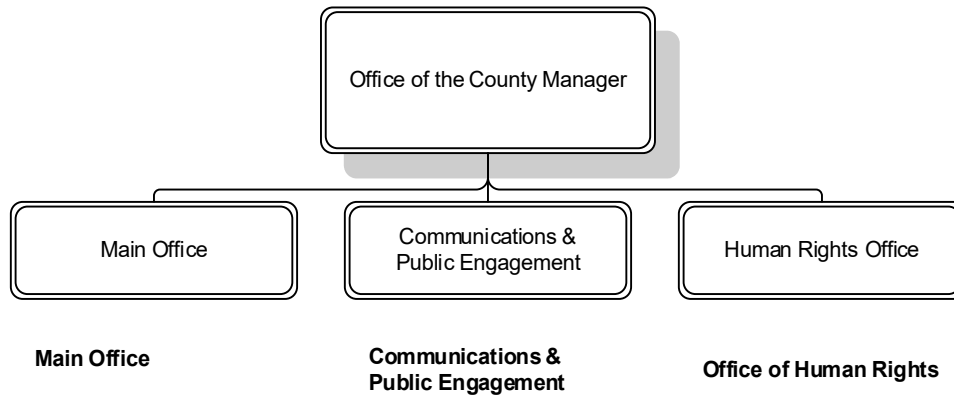


Our Mission: To assure that Arlington's government works

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

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2021 adopted expenditure budget for the County Manager’s Office is \$5,134,115, a two percent decrease from the FY 2020 adopted budget. The FY 2021 adopted budget reflects:

- Personnel changes due to an increase in the County’s cost for employee health insurance, partially offset by lower retirement contributions based on current actuarial projections.
- ↓ 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).

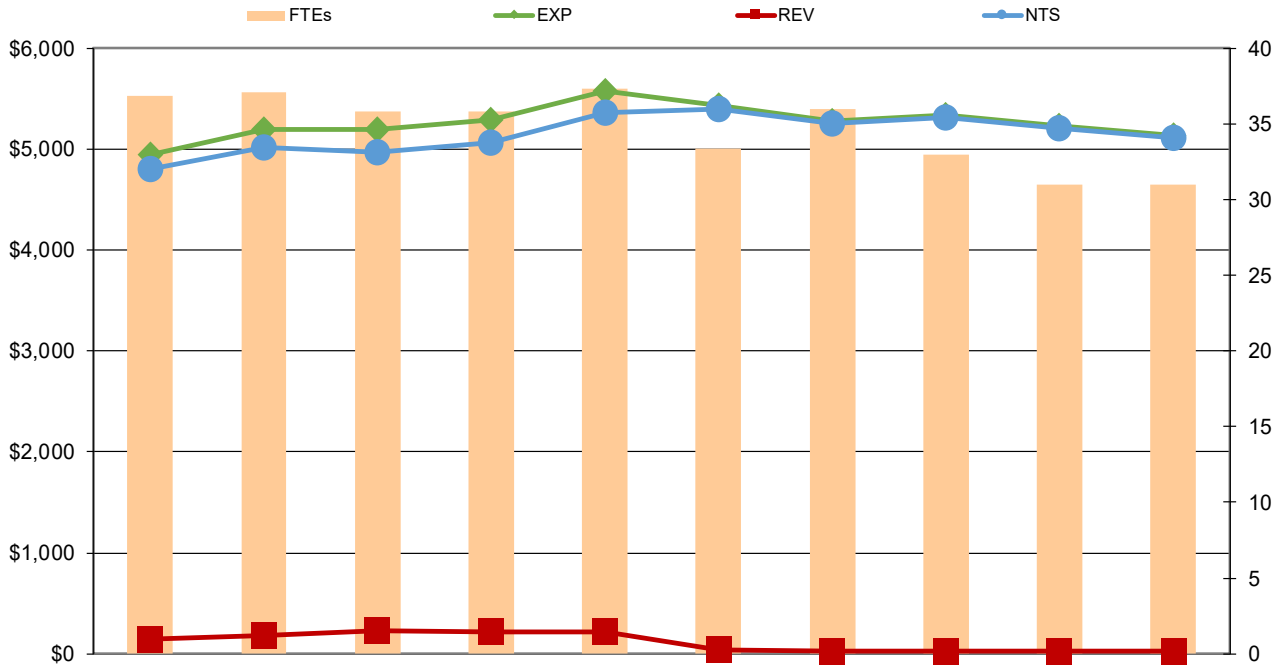
DEPARTMENT FINANCIAL SUMMARY

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	% Change '20 to '21
Personnel	\$5,015,116	\$4,874,229	\$4,805,314	-1%
Non-Personnel	320,021	360,192	328,801	-9%
Total Expenditures	5,335,137	5,234,421	5,134,115	-2%
Fees	3,511	3,000	2,486	-17%
Grants	22,400	28,500	20,200	-29%
Total Revenues	25,911	31,500	22,686	-28%
Net Tax Support	\$5,309,226	\$5,202,921	\$5,111,429	-2%
Permanent FTEs	33.00	31.00	31.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	33.00	31.00	31.00	

Expenses by Line of Business

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	% Change '20 to '21	FY 2021 FTEs Adopted
Main Office	\$2,611,346	\$2,334,699	\$2,432,280	4%	13.00
Communications and Public Engagement	1,768,518	2,027,506	1,852,788	-9%	13.00
Office of Human Rights	955,273	872,216	849,047	-3%	5.00
Total Expenditures	\$5,335,137	\$5,234,421	\$5,134,115	-2%	31.00

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



	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Adopted Budget
EXP	\$4,947	\$5,199	\$5,192	\$5,287	\$5,579	\$5,426	\$5,282	\$5,335	\$5,234	\$5,134
REV	\$141	\$183	\$227	\$220	\$216	\$34	\$32	\$26	\$31	\$23
NTS	\$4,806	\$5,016	\$4,965	\$5,067	\$5,363	\$5,392	\$5,250	\$5,309	\$5,203	\$5,111
FTEs	36.85	37.11	35.85	35.85	37.35	33.35	36.00	33.00	31.00	31.00

Fiscal Year	Description	FTEs
FY 2012	<ul style="list-style-type: none">▪ 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.▪ 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).	
FY 2013	<ul style="list-style-type: none">▪ The County Board added one-time funding for two walking town meetings (\$29,600 personnel, \$11,400 non-personnel, 0.26 temporary FTE).▪ The County Board added \$100,000 in one-time funding for civic engagement.▪ Personnel includes the transfer of funding supporting a position in the Main Office from the Pay-As-You-Go Capital fund (\$130,000).▪ 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.▪ New fee revenue is included for fees for copying and postage for Freedom of Information Act (FOIA) requests (\$3,000) not previously budgeted.▪ Fee revenue includes Falls Church reimbursements for Community Corrections (\$12,786), not previously budgeted.	0.26
FY 2014	<ul style="list-style-type: none">▪ 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).	(0.76)
	<ul style="list-style-type: none">▪ Eliminated one-time funding for the FY 2013 PLACE initiative project (\$11,400) and the County fair housing study (\$50,000).▪ Eliminated an Administrative Specialist position (\$45,836).▪ Reduced funding for travel (\$1,500) and print shop (\$2,500) accounts.▪ Reduced funding in unclassified services (\$1,035), consultants (\$2,000), and operating supplies (\$1,500).▪ Reduced funding for printing (\$2,000).	(0.5)
FY 2015	<ul style="list-style-type: none">▪ Eliminated one-time funding for civic engagement (\$100,000).▪ 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.▪ Intra-County charges decreased due to a projected drop in agency requests for Citizen newsletter inserts (\$7,000).	
FY 2016	<ul style="list-style-type: none">▪ The County Board eliminated one issue of the Citizen (\$28,056).	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Reduced funding for close captioning of ATV programs (\$12,100). ▪ Eliminated one-time funding for the Fair Housing Study (\$50,000). ▪ Added funding for contractual services for an enterprise e-news distribution tool (\$25,000). ▪ Intra-County charges decreased due to a projected drop in agency requests for Citizen newsletter inserts (\$11,000). ▪ Authorized FTEs were increased 0.5 to properly reflect the grant compliance position which must report to the Human Rights office. The salary for this position remains charged to the Transportation Capital Fund. ▪ <i>Technical adjustment to correct the County Manager’s authorized FTE count to include a Deputy County Manager’s position that was already funded in the FY 2016 budget.</i> ▪ <i>The County Board took action after the FY 2016 budget was adopted in May to increase parking meter rates by \$0.25. The budget information in the FY 2016 Adopted Budget does not reflect the parking meter rate increase appropriated by the Board in June. As part of that action, the County Board appropriated one-time funding from PAYG to fund the restoration of one issue of the Citizen cut during the FY 2016 budget process.</i> 	<p>0.50</p> <p>1.0</p>
FY 2017	<ul style="list-style-type: none"> ▪ Transferred the Community Corrections Unit to the Department of Human Services (\$429,983 in expense and \$187,944 in revenue). ▪ Added consultant funds to enable the County to live stream County Board work sessions and Transportation and Planning Commission meetings (\$42,000). ▪ Added one-time funding for the Fair Housing Study (\$50,000). The survey was last conducted in FY 2015 and is scheduled to take place every two years. ▪ <i>In FY 2016 Closeout, the County Board converted a temporary FTE to permanent full-time to support web streaming of public meetings and work sessions.</i> 	<p>(4.0)</p> <p>(0.65)</p>
FY 2018	<ul style="list-style-type: none"> ▪ Added a legislative aide position (\$100,000) and a Joint Facilities Advisory Committee (JFAC) support position (\$102,508). ▪ Eliminated one-time funding for the Fair Housing Study (\$50,000). ▪ Transferred funding for County Board meeting related services to the County Board Office (\$7,561). ▪ <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> 	<p>2.0</p> <p>(1.0)</p>
FY 2019	<ul style="list-style-type: none"> ▪ 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. 	<p>(1.0)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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. ▪ Added one-time funding for the resident satisfaction survey (\$50,000). ▪ Eliminated the Citizen Newsletter (\$82,088). ▪ 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). ▪ Reduced contractor support for Public Webcasting / Cablecasting (\$47,081). 	(1.0)
FY 2020	<ul style="list-style-type: none"> ▪ Eliminated a filled Government Affairs Liaison position (\$187,725). ▪ Eliminated a filled Administrative Assistant V position in the Human Rights Office (\$95,431). ▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$3,192). ▪ Eliminated \$100,000 in biannual one-time funding for a Resident Satisfaction Survey and the Fair Housing Survey conducted in FY 2019. ▪ Added \$36,000 in one-time funding for an online civic engagement tool. 	(1.0) (1.0)
FY 2021	<ul style="list-style-type: none"> ▪ Accounting adjustment for Freedom of Information Act (FOIA) reimbursements (\$514). ▪ Anticipated decrease in the Equal Employment Opportunity (EEO) grant (\$8,300). 	