

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

In Fiscal Year 2006, the County Manager's Office re-organized the leadership structure to more effectively manage the diverse, emerging issues and long-term strategies that the County has been implementing. The new leadership structure now features three Deputy County Managers with direct-line authority for a portfolio of County agencies as outlined in the departmental organizational chart. Additionally, the County Manager's Office has re-titled a position as Chief of Staff, with direct-line authority for staff in the County Manager's Office. Within this new structure, the County Manager's Office will utilize an Executive Cabinet to serve as immediate advisors to the County Manager to ensure the effective overall operation of the county government.

**FY 2007 PRIORITIES**

The FY 2007 priorities of the County Manager's Office are:

- To implement the County Board's CY 2006 priorities related to managing the maturing of our vision as an inclusive, urban community with regard to—but not limited to—affordable housing, transportation, economic sustainability, small business, senior living, employer of choice, and planning and building for the future.
- To continue identified priorities, as outlined in the CY 2006 Management Plan, with providing high quality services and ensuring value in the areas of economic sustainability, transportation, environmental sustainability, fiscal responsibility, and a caring, participating and secure community.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Adopted	% Change '06 to '07
Personnel	\$2,844,771	\$3,024,865	\$3,286,945	9%
Non-Personnel	474,770	471,993	515,638	9%
<b>Total Expenditures</b>	<b>3,319,541</b>	<b>3,496,858</b>	<b>3,802,583</b>	<b>9%</b>
Fees	-	-	-	
Grants	198,600	201,500	214,806	7%
<b>Total Revenues</b>	<b>198,600</b>	<b>201,500</b>	<b>214,806</b>	<b>7%</b>
<b>Net Tax Support</b>	<b>\$3,120,941</b>	<b>\$3,295,358</b>	<b>\$3,587,777</b>	<b>9%</b>
Authorized FTEs	32.0	32.0	35.0	
Funded FTEs	32.0	32.0	35.0	

**SIGNIFICANT BUDGET CHANGES**

The FY 2007 adopted budget for the County Manager's Office is \$3,802,583 or a nine percent increase from the FY 2006 adopted budget. The adopted budget reflects the following:

- ↑ Personnel expenses reflect a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to

maintain a full funding of the retirement fund. Increases also reflect the transfer of 3.0 FTEs from the Department of Human Services (DHS) due to the transfer of the Office for Persons with Physical Disabilities (1.0 FTE) and 2.0 FTEs for Deputy County Manager positions as a result of the re-organization in the County Manager's Office in FY 2006.

- ↑ Non-Personnel costs increased (\$43,645) primarily due to the transfer of the Office for Persons with Physical Disabilities from the Department of Human Services to the Human Rights Office as a result of Americans with Disabilities Act (ADA) agreement between Arlington County and the Department of Justice.
- ↑ Revenue increased seven percent due to the transfer of the Office for Persons with Physical Disabilities grants (\$8,750) from DHS to the County Manager's Office.