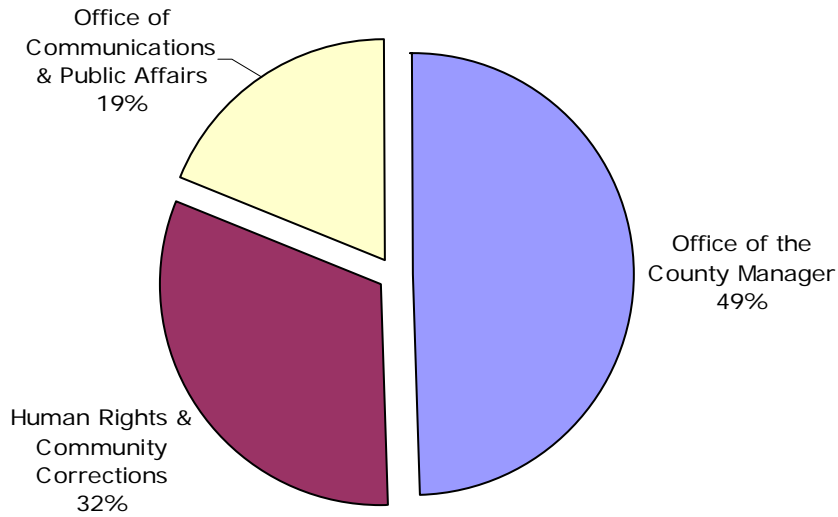
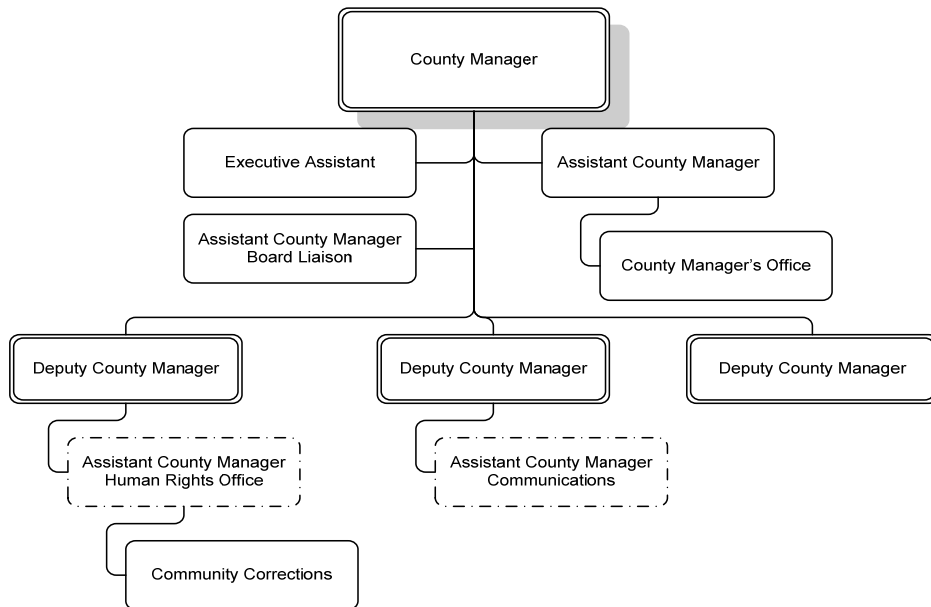


*Our Mission: To assure that Arlington's government works*

**Distribution of Department Budget**

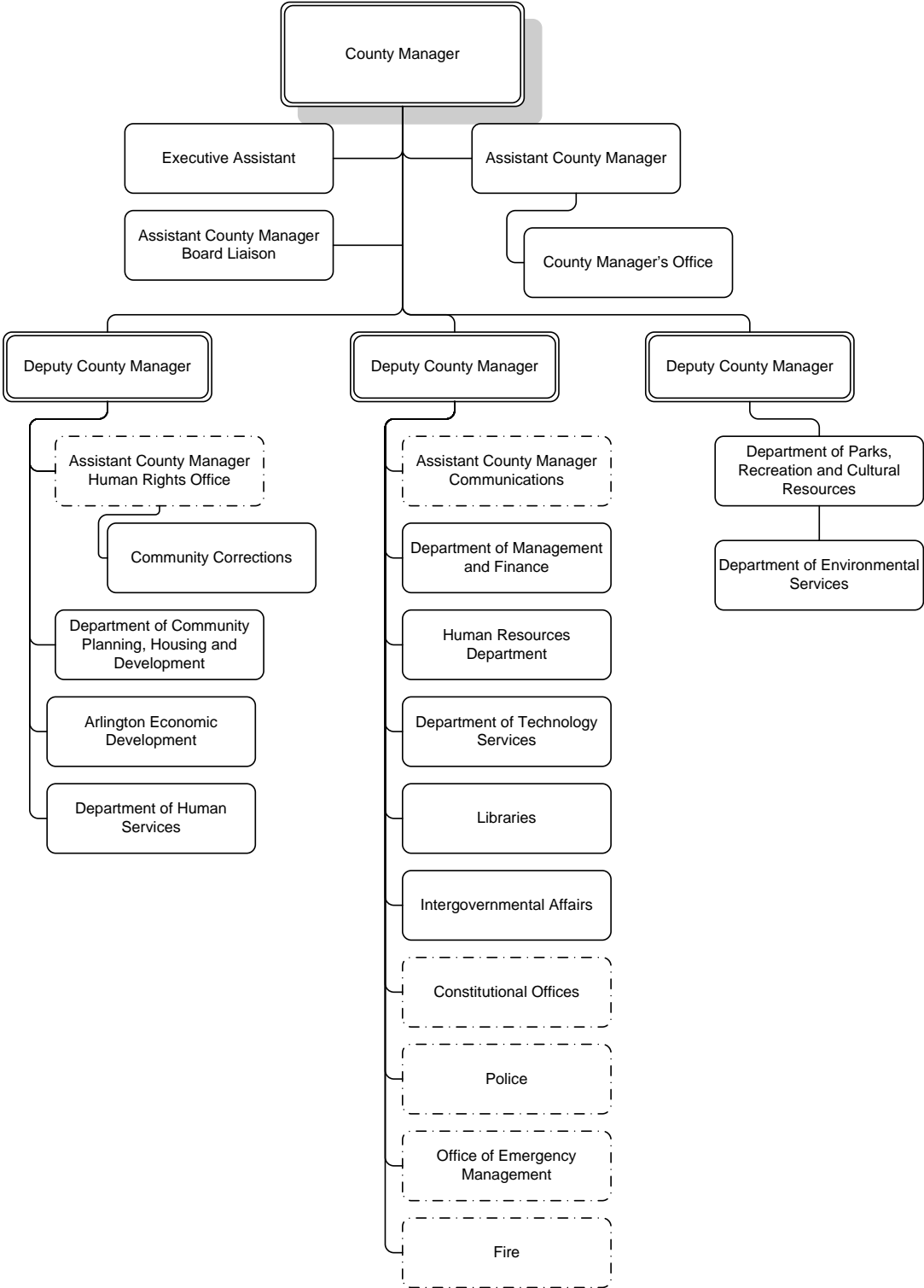


**DEPARTMENT DIVISIONS**



Note: Dotted box indicates direct report to County Manager and liaison relationship to Deputy.

DEPARTMENTAL ORGANIZATION CHART



Note: Dotted box indicates direct report to County Manager and liaison relationship to Deputy.

The operations and the budget authority within the County Manager's Office are as follows:

- The **Office of the County Manager** (\$2,134,879 16.0 FTEs): The Office of the County Manager provides policy development and analytical support to the County Board, gives leadership and executive management direction to County agencies to achieve the County Board's goals and policies, and fulfills the service delivery, financial and reporting responsibilities of the Arlington County government. The Office also provides education and assistance to members of the public who have questions regarding delivery of County services. The Office represents the County's legislative interests before state, federal, and intergovernmental legislative bodies.
- The **Office of Communications and Public Affairs** (\$839,164, 6.0 FTEs): The Office of Communications and Public Affairs is responsible for managing all County-wide communications strategies – both external and internal - across the organization. It also serves as the lead media relations agency for the County and coordinates emergency communications.
- The **Human Rights and Community Corrections Office** (\$1,431,835, 13.5 FTEs): The Office of Human Rights receives, investigates and resolves complaints alleging discrimination in the private sector in the areas of employment, housing, public accommodation, credit, education and commercial real estate transactions.
  - The office investigates **Equal Employment Opportunity (EEO)** complaints within the County Government, provides EEO training to managers and employees, and monitors the Affirmative Action Plan and the Americans with Disabilities Act (ADA) Accessibility Compliance Agreement with the United States Department of Justice.
  - The office also serves as a point of resource coordination for persons with disabilities.
  - The **Community Corrections Unit** provides adult probation supervision and rehabilitative services for Arlington County and the City of Falls Church.

## FY 2009 PRIORITIES

The FY 2009 priorities of the County Manager's Office are:

- To implement the County Board's CY 2008 priorities focusing on improving the overall environment of Arlington. The major emphasis will be focused on supporting several strategic priorities in the areas of a healthy environment, healthy community, affordable housing, transportation, stormwater management and inclusion.
- To continue identified priorities, as outlined in the CY 2008 Management Plan, providing high quality services and ensuring value in the areas of the Arlington Initiative to Reduce Emissions (AIRE), FitArlington, civic engagement, economic sustainability, community building, employer of choice, and planning and building for the future.

**DEPARTMENT FINANCIAL SUMMARY**

|                              | FY 2007<br>Actual  | FY 2008<br>Revised | FY 2009<br>Proposed | % Change<br>'08 to '09 |
|------------------------------|--------------------|--------------------|---------------------|------------------------|
| Personnel                    | \$3,411,483        | \$3,907,811        | \$3,946,890         | 1%                     |
| Non-Personnel                | 439,753            | 515,882            | 508,150             | -1%                    |
| Intra-County Charges         | -                  | -                  | (50,644)            | -                      |
| <b>Total Expenditures</b>    | <b>3,851,236</b>   | <b>4,423,693</b>   | <b>4,404,396</b>    | <b>-</b>               |
| Fees                         | 8,145              | -                  | -                   | -                      |
| Grants                       | 237,128            | 214,806            | 221,641             | 3%                     |
| <b>Total Revenues</b>        | <b>245,273</b>     | <b>214,806</b>     | <b>221,641</b>      | <b>3%</b>              |
| <b>Net Tax Support</b>       | <b>\$3,605,963</b> | <b>\$4,208,887</b> | <b>\$4,182,755</b>  | <b>-1%</b>             |
| Permanent FTEs               | 35.0               | 35.0               | 35.50               |                        |
| Temporary FTEs               | -                  | -                  | -                   |                        |
| <b>Total Authorized FTEs</b> | <b>35.0</b>        | <b>35.0</b>        | <b>35.50</b>        |                        |

**SIGNIFICANT BUDGET CHANGES**

The FY 2009 proposed budget for the County Manager’s Office is \$4,404,396 or a decrease of \$18,757 over the FY 2008 revised budget. The proposed budget reflects the following:

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates. Personnel expenditures are partially offset by an increase in credit for turnover.
- ↑ Intra-County Charges (\$50,644) are added to reflect the salary and benefits of an Investigator position (0.5 FTE), in the Human Rights and Community Corrections Office. The investigator will provide oversight and monitoring duties on human rights issues related to a Federal Transit Administration grant awarded to the County in FY 2008 as a supplemental appropriation.
- ↓ Non-personnel expenses decrease one percent (\$7,732) and reflect reductions in a variety of accounts including travel, consultants and unclassified services.
- ↑ Revenue from grants increase three percent (\$6,835) due to an increase in State funding for community corrections activities and is partially offset by a reduction in funding from miscellaneous State grants.

**PERFORMANCE MEASURES**

**Core Office**

| Critical Measures   | FY 2004<br>Actual | FY 2005<br>Actual | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Estimate | FY 2009<br>Estimate | FY 2009<br>Target |
|---|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| Maintain Triple-triple A bond rating  | Yes               | Yes               | Yes               | Yes               | Yes                 | Yes                 | Yes               |
| Percent of GRAMS, consumer complaints, website comments completed by due date | 93%               | 94%               | 96%               | 96%               | 96%                 | 96%                 | 96%               |

- A GRAM is a process in which, under the County Manager Plan of Government, the County Board communicates with County departments and employees through the County Manager.

GRAM responses are used to both answer residents' questions and to inform all Board members about an issue.

**Office of Communications and Public Affairs**

| Supporting Measures                           | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimate | FY 2009 Estimate | FY 2009 Target |
|---|----------------|----------------|----------------|----------------|------------------|------------------|----------------|
| Average AC Source visits by employees per day | N/A            | N/A            | N/A            | 4,700          | 5,500            | 5,700            | 5,700          |
| Number of subscribers to "Arlington Insider"  | N/A            | 5,500          | 5,982          | 7,664          | 8,000            | 9,000            | 9,000          |

**Human Rights Office**

| Critical Measures   | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimate | FY 2009 Estimate | FY 2009 Target |
|---|----------------|----------------|----------------|----------------|------------------|------------------|----------------|
| Participants satisfied with EEO training  | N/A            | 95%            | 95%            | 90%            | 95%              | 95%              | 95%            |
| Percent of major use County facilities meeting required accessibility standards | 82%            | 92%            | 67%            | 68%            | 85%              | 81%              | 81%            |
| Percent of users satisfied with sign language services (survey)                 | 95%            | 95%            | 90%            | 45%            | 95%              | 95%              | 95%            |
| Percent of cases investigated appealed by complainants                          | 8%             | 8%             | 8%             | 10%            | 10%              | 10%              | 10%            |
| Percent of appeals upheld by the Commission                                     | 88%            | 88%            | 100%           | 90%            | 95%              | 95%              | 95%            |
| Percent of voluntary settlements  | 28%            | 25%            | 21%            | 25%            | 25%              | 25%              | 25%            |

| Supporting Measures  | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimate | FY 2009 Estimate | FY 2009 Target |
|--|----------------|----------------|----------------|----------------|------------------|------------------|----------------|
| Average case processing time (days)  | 226            | 236            | 240            | 240            | 240              | 200              | 200            |
| EEO investigations completed   | N/A            | 15             | 8              | 13             | 15               | 15               | 15             |
| Number of persons assisted whose complaints did not require initiation of an investigation | 616            | 529            | 451            | 361            | 400              | 450              | 450            |
| EEO training sessions conducted  | N/A            | 28             | 25             | 20             | 25               | 25               | 25             |
| Number of human rights investigations initiated  | 90             | 105            | 72             | 60             | 65               | 70               | 70             |
| Employees assisted with reasonable accommodation requests                                  | N/A            | 13             | 6              | 12             | 16               | 20               | 20             |
| Number of consultations provided to staff in County departments and agencies               | 30             | 42             | 15             | 15             | 75               | 75               | 75             |

- In FY 2006, the County initiated an evaluation under the Civic Access Project to identify all facilities where programs and services are offered to make them accessible. During this on-going assessment, additional facilities have been identified as major use County facilities, resulting in a decrease in the percentage of major use County facilities meeting required accessibility standards in FY 2006 and FY 2007. As the assessment continues to identify additional facilities and new facilities are constructed, the number of major County use facilities is expected to increase from 106 in FY 2008 to a projected 125 in FY 2009. As part of the County's ADA accessibility compliance agreement with the United States Department of Justice, measures are being taken to bring all major County use facilities into compliance with the required accessibility standards.
- Based on performance of the sign language service provider in FY 2007, the County is negotiating contracts with new providers that are expected to increase satisfaction ratings and provide multiple vendors to meet customer demand. Additionally in January 2008, equipment was purchased to allow access to video remote interpreting services which

provides on-demand and emergency access to sign language interpreters 24 hours a day. This equipment, housed in the Office of Human Rights, is portable and available upon request for use throughout the County. A permanent installation is also available and a similar set-up is being explored for implementation.

**Community Corrections**

| Critical Measures                                      | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimate | FY 2009 Estimate | FY 2009 Target |
|--|----------------|----------------|----------------|----------------|------------------|------------------|----------------|
| Percent of offenders successfully completing probation | 60%            | 61%            | 61%            | 60%            | 60%              | 60%              | 60%            |
| Percent of offenders completing treatment services     | 65%            | 55%            | 63%            | 65%            | 70%              | 80%              | 80%            |

| Supporting Measures   | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimate | FY 2009 Estimate | FY 2009 Target |
|---|----------------|----------------|----------------|----------------|------------------|------------------|----------------|
| Number of offenders successfully completing probation                   | 78             | 80             | 80             | 80             | 75               | 75               | 75             |
| Unsolicited compliments from primary customers                          | N/A            | 6              | 5              | 6              | 6                | 6                | 6              |
| Percent of primary customers rating services as satisfactory or better  | N/A            | 90%            | 100%           | 90%            | 95%              | 100%             | 100%           |
| Percent of offender customers rating services as satisfactory or better | N/A            | 80%            | 80%            | 80%            | 80%              | 80%              | 80%            |
| Total number of offenders served  | 135            | 152            | 155            | 140            | 140              | 145              | 145            |