

FY2023 Budget: County Board Adopted Budget Guidance FINAL 4/26/2022

Targeted Employee Bonuses

The County Board allocates \$500,000 in one-time money, to be appropriated under the Manager's authority, to develop targeted bonuses and recruitment incentives for general employees in hard-to-fill positions throughout the enterprise. The Board further directs the Manager to return on July 1 with an update on the amounts and uses of the incentive funds and his plans for assessing their efficacy, and again, as needed, before spending down funds during the first half of the fiscal year.

Employee Benefits Guidance

In light of the dramatic changes in employment trends and shifting employee preferences, the County Board supports exploration of a different distribution of our benefits dollars, either as part of collective bargaining implementation, development of future years' budgets, or both. Specifically, the Board encourages the Manager to work with employee representatives and engage employee perspectives in evaluating whether the "basket" of County Government benefits – including retirement, retiree health care, and other components of the benefits program – is the most competitively positioned for recruiting and retaining current and future workforce.

One-Time Relief for Frontline Human Services Nonprofits

The County Board allocates \$650,000 in one-time funding for relief to human services nonprofits who provide front-line support for low-income Arlington residents. Potential awardees will include those nonprofits delivering a majority of their services to Arlington residents, and will include organizations with current contracts with the County and those without. Grant funding should be disbursed similarly to the GRANT 2.0 Program, i.e., setting threshold criteria and any qualifying organization receives funding vs. a competitive award process. The Board anticipates that the grant award criteria and notice of funding availability will occur in the first quarter of FY 2023.

Addiction Medicine Consultancy for Arlington County Detention Center

The County Board allocates \$85,000 in one-time funding to conduct an assessment – and possibly begin limited implementation – of Detention Center protocols for those individuals affected by substance abuse issues. This work would be conducted collaboratively among the Sheriff's Office, the Police Department, and the Department of Human Services. Professional expert(s) with medical training will be selected to conduct this assessment through a competitive procurement process.

Partnerships Support:

One-Time Strategic Funding Pool

The County Board directs the County Manager and staff to work in collaboration with all three Partnerships, the Columbia Pike Partnership, Clarendon Alliance and Langston Blvd. Alliance, to determine mutually agreed upon activities up to \$180,000 in one-time funding as part of a strategic funding pool. Project ideas include, but not limited to, 1) leverage existing County programs to support small businesses and under-represented entrepreneurs, 2) facilitate capacity building with strategic planning efforts, and 3) establish a potential grant matching program to leverage fundraising events to support the advancement of financial independence of the Partnerships. The measurable outcomes will depend on the type of collaborative project(s) chosen by the three Partnerships with County approval. The one-time funding should not be used for salaries for permanent personnel or expenses associated with ongoing costs.

Plan Langston Blvd. Engagement & Placemaking Efforts

The County Board directs the County Manager and staff to continue its ongoing work in partnership with the Langston Blvd. Alliance (LBA) with the allocation of \$25,000 in one-time funding in support of engagement and placemaking activities associated with the Plan Langston Blvd. planning effort. Additional support may be provided in FY23 by the LBA after the release of the Preliminary Concept Plan to create demonstration projects along the corridor that help to promote the Plan's recommendations for streetscape improvements and public spaces. After Plan adoption, during the Implementation Phase, additional support from the LBA would be anticipated related to community engagement and may include special events to be further determined in collaboration with County staff to increase awareness of the plan and increase community outreach and participation. The one-time funding should not be used for salaries for permanent personnel or expenses associated with ongoing costs.

Tree Canopy Study

The County Board adds one-time funding for a consultant to perform a Tree Canopy Study (\$150,000) to commence following Board adoption of the Forestry and Natural Resources Plan. To expedite the study, the procurement process and other initial work may begin prior to Board adoption of the FNRP.

The Tree Canopy Study will utilize LiDAR technology and leaf-on imagery to measure the County's canopy cover. The information is an important data set that will be used to improve the County's understanding of tree canopy changes at the County and neighborhood level to help inform conservation, maintenance, and planting programs.

Support for Developmentally Disabled Population

The County Board allocates \$250,000 in one-time funding to support the developmentally disabled community (clients and their families). These families have suffered acutely during COVID, as safety /

health standards and workforce issues have resulted in reductions in programming and other supports. This funding allocation is intended to support response in several areas:

- reopening of day programs post-COVID (training, supplies, protocols)
- planning and exploration to develop new or expanded day programs (A&E services, working with service providers, etc.)
- exploration of additional transportation supports