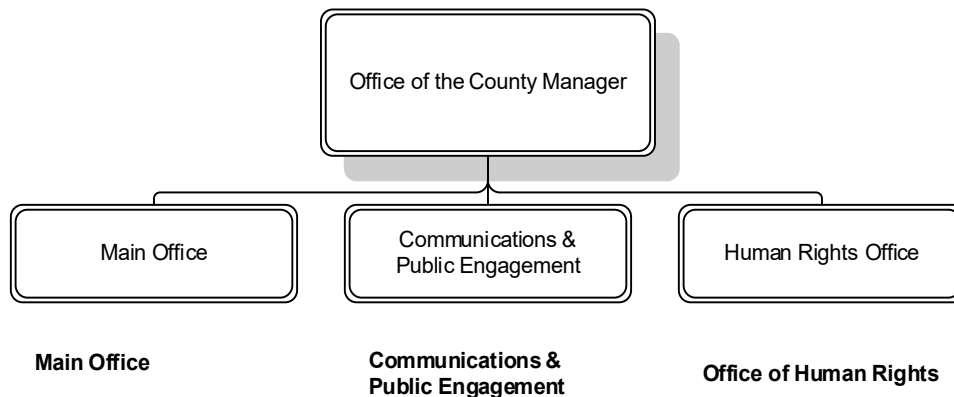


Our Mission: To assure that Arlington's government works

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 2022 adopted expenditure budget for the County Manager's Office is \$5,285,643, a three percent increase from the FY 2021 adopted budget. The adopted budget reflects:

- The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.
- The County Board also added one-time funding for temporary staffing to support Restorative Arlington activities (\$50,000).
- ↑ Personnel increases due to the addition of a Labor Relations Coordinator (\$150,000, 1.0 FTE) and the compensation changes noted above, partially offset by the reduction described below.
- ↑ Non-personnel increases primarily due to the addition of \$50,000 in one-time funding for the resident satisfaction survey and \$50,000 in one-time funding for the Fair Housing Survey.
- ↑ Revenue increases due to additional Freedom of Information Act (FOIA) reimbursements (\$414).

FY 2022 Adopted Budget Reduction

Communications and Public Engagement

- ↓ Elimination of the Cable Executive Producer (\$159,400, 1.0 FTE).
IMPACT: The elimination of this 1.0 FTE will have minimal impact on day to day operations. The Communication and Public Engagement team will reorganize and reassign roles to existing staff as necessary.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	% Change '21 to '22
Personnel	\$4,815,658	\$4,805,314	\$4,856,451	1%
Non-Personnel	221,718	328,801	429,192	31%
Total Expenditures	5,037,376	5,134,115	5,285,643	3%
Fees	2,811	2,486	2,900	17%
Grants	20,200	20,200	20,200	-
Total Revenues	23,011	22,686	23,100	2%
Net Tax Support	\$5,014,365	\$5,111,429	\$5,262,543	3%
Permanent FTEs	31.00	31.00	31.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	31.00	31.00	31.00	

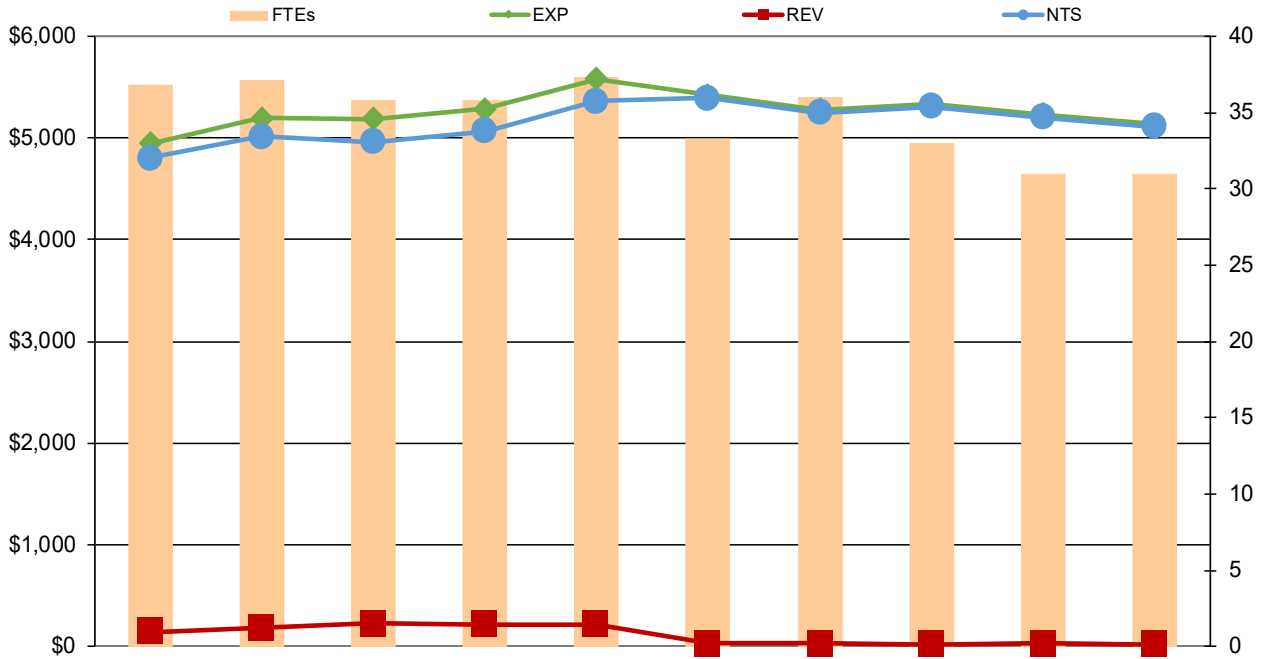
Expenses & Revenues by Line of Business

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	% Change '21 to '22	FY 2022 Adopted Revenue	FY 2022 Net Tax Support
Main Office	\$2,464,519	\$2,432,280	\$2,639,264	9%	\$2,900	\$2,636,364
Communications and Public Engagement	1,725,621	1,852,788	1,745,789	-6%	-	1,745,789
Office of Human Rights	847,236	849,047	900,590	6%	20,200	880,390
Total	\$5,037,376	\$5,134,115	\$5,285,643	3%	\$23,100	\$5,262,543

Authorized FTEs by Line of Business

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Adopted	FY 2022 Temporary FTEs Adopted	FY 2022 Total FTEs Adopted
Main Office	13.00	14.00	-	14.00
Communications and Public Engagement	13.00	12.00	-	12.00
Office of Human Rights	5.00	5.00	-	5.00
Total	31.00	31.00	-	31.00

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



	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Adopted Budget
EXP	\$5,199	\$5,192	\$5,287	\$5,579	\$5,426	\$5,282	\$5,335	\$5,037	\$5,134	\$5,286
REV	\$183	\$227	\$220	\$216	\$34	\$32	\$26	\$23	\$23	\$23
NTS	\$5,016	\$4,965	\$5,067	\$5,363	\$5,392	\$5,250	\$5,309	\$5,014	\$5,111	\$5,263
FTEs	37.11	35.85	35.85	37.35	33.35	36.00	33.00	31.00	31.00	31.00

Fiscal Year	Description	FTEs
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. ▪ Transferred 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. ▪ Added fee revenue from Falls Church reimbursements for Community Corrections (\$12,786), not previously budgeted. 	0.26
FY 2014	<ul style="list-style-type: none"> ▪ Transferred 0.5 FTE to the Department of Human Resources (\$45,836) and eliminated 0.26 temporary FTE added in FY 2013 with one-time funds to initiate the PLACE Walking Town Meetings (\$29,600). ▪ 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). 	(0.76)
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). 	(0.50)
FY 2016	<ul style="list-style-type: none"> ▪ The County Board eliminated one issue of the Citizen (\$28,056). ▪ 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. 	0.50

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ <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> 	1.00
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> 	(4.00) (0.65)
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>In FY 2017 Closeout, the County Board transferred the Joint Facilities Advisory Committee (JFAC) support position (\$116,168, 1.0 FTE) to Community Planning Housing and Development (CPHD).</i> 	2.00 (1.00)
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. ▪ 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 biannual 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). 	(1.00) (1.00)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Reduced contractor support for Public Webcasting / Cablecasting (\$47,081). 	
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. 	<p>(1.00)</p> <p>(1.00)</p>
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). 	
FY 2022	<ul style="list-style-type: none"> ▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900. ▪ The County Board added one-time funding for temporary staffing to support Restorative Arlington activities (\$50,000). ▪ Added a Labor Relations Coordinator (\$150,000). ▪ Eliminated the Cable Executive Producer position (\$159,400). ▪ Added \$50,000 in one-time funding for the resident satisfaction survey and \$50,000 in one-time funding for the Fair Housing Survey. 	<p>1.00</p> <p>(1.00)</p>