

FY 2024 Adopted Budget

\$1.55B Budget

3.5% Increase Over FY 2023 Adopted

Budget Overview

- **5.1% growth** in overall tax revenue
- **3.6% growth** in real estate property assessments
- **\$6.5M in one-time funding for ongoing programs**, reduced from \$12M in FY 2023

**FY 2024 Begins
July 1, 2023**

Racial Equity

Arlington County applies an equity lens to budget priorities and decisions.



Who benefits?
Who is burdened?
Who is missing?
How do we know?

Housing Investments

\$85+ Million for Housing



- ✓ **Direct assistance to stabilize households in Arlington and improve the condition of housing**
 - **\$24.2M** for Arlington Housing Choice Voucher Program
 - **\$14.4M** for the County's Housing Grants
 - **\$5.4M** for Permanent Supportive Housing, including \$100K for inspections
 - **\$4.6M** for Eviction Prevention (\$4M is one-time funding)
 - **Inspections:** Partner increasing capacity to provide Housing Quality Standard inspections of committed affordable units
- ✓ **Affordable Housing Supply**
 - **\$20.5M** for the Affordable Housing Investment Fund (AHIF)
 - Includes dedication of Columbia Pike Tax Increment Financing Area (TIF) to support the County's investment in Barcroft's committed affordable units (\$1.4M ongoing and \$3.8M one-time)

Climate Change Investments

\$138k for Environmental Management Specialist in the Office of Climate Coordination and Policy



\$1.18M for Energy Management, including Public-Accessible EV Chargers and County Facilities Energy Performance Upgrades

Libraries



- **Strategic discussions** for how library services and locations can best meet community needs
- **Future locations:** Crystal City and Columbia Pike
- **\$2.2M** for library collections
- **\$406K** of one-time funding for a portion of public service costs

Workforce Investments



The budget invests in the County workforce through **employment compensation increases and benefit enhancements.**

Schools



\$608.2M to Arlington Public Schools (APS), a 4% increase from FY 2023



\$520K

for 4 Opioid Behavioral Health Therapists for Youth in APS

Capital Investments

The budget includes investments that benefit the community in **energy management, parks, public safety, technology and transportation.**



Adopted Property Tax Rate Remains Unchanged



- Property Tax Rate: \$1.013 per \$100 of Assessed Value
- \$98 Increase in Household Solid Waste Fees

Housing Assistance Adopted FY 2024 Budget

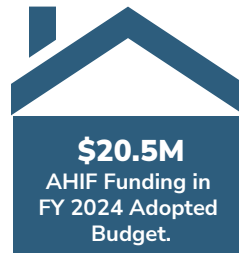
Commitment to Affordable Housing

Over **\$85M** dedicated to housing programs, including permanent supportive housing, eviction prevention, and housing grants.



Partnership between **Community Planning, Housing and Development (CPHD)** & **Department of Human Services (DHS)** to secure and place clients into units while providing additional support services.

The County's main financing program, **Affordable Housing Investment Fund (AHIF)**, helps to create and preserve affordable housing units for 60 years or more.



Dedication of **Columbia Pike TIF** balances and ongoing revenue for preservation of affordable units at **Barcroft Apartments**.

Produced or preserved an average of **675* committed affordable units (CAFs)** annually over the last five years.



** Includes the preservation of nearly 2,000 units at Crystal House and Barcroft.*

Growing Demand for Housing Assistance Programs

Permanent Supportive Housing for residents with low-incomes, disabilities and housing insecurity



- **\$5.4M** for Permanent Supportive Housing to increase projected number of contracted units to 379 in FY 2024.
- Includes \$100,000 in ongoing funding for inspections to address maintenance and repair concerns and to strengthen oversight.

Housing Grants for residents with low-income in need of rental assistance



- **\$14.4M** for Housing Grants, including \$2.5M in one-time funds.
- Provides subsidies to households with very low-incomes; approximately 90% of households served have incomes less than 30% AMI.
- Projected number of households served in FY 2024 will increase 4.9%, from 1,478 to 1,551.

Real Estate Tax Relief for the Elderly and Disabled & Disabled Veterans



- **\$5.0M** for Real Estate Tax Relief Program.
- Provides an exemption/deferral of real estate taxes for qualified Arlington homeowners so they can continue living in Arlington.
- Serves approximately 900 homeowners each year.

Eviction Prevention for residents at risk of eviction



- **\$4.6M** in FY 2024 to meet increased requests for assistance, including \$4.0M of one-time funding.
- In the first half of FY 2023, the County made 2,178 total payments to 1,025 residents.
- In FY 2024, the projected number of payments made will increase to 4,000 and households served will increase to 1,900.

Federal Housing Choice Vouchers for safe, decent and affordable housing to qualifying residents



- **\$26.4M** in federal funding for housing choice vouchers; \$24.3M in total for rent expenditures.
- Helps qualified residents obtain safe, decent, and affordable housing in the private market.
- The projected number of households served in FY 2024 is 1,528.



Oversight and Quality of Affordable Housing Units

The FY 2023 budget included funding for increased property inspections capacity, and the County hired a third-party firm to inspect approximately 2,000 additional units. The County will continue to support this work in FY 2024.

Human Services Adopted FY 2024 Budget

Department of Human Services (DHS)

Vision

A just and equitable community that is healthy, safe, and economically secure, and free of systemic racism.

Mission

In solidarity with Black, Indigenous, and People of Color, create equitable access to the resources and opportunities needed for every community member to be healthy, safe, and economically secure.

Leading with Race

DHS advances its racial equity work through the work of staff committees on culturally and racially responsive practices, staff capacity building, and community engagement.



Culturally & Racially Responsive Practices



Staff Capacity Building



Community Engagement



Disaggregated performance measure data for **87%** of its programs by race and ethnicity to identify and address disparities in program access and outcomes.

DHS Initiatives



- Mental Health Crisis Response
- Increased Caseloads & Medicaid Unwinding
- Developmental Disability Programs
- Naloxone Distribution and Training

Budget Highlights



Food Security Grants

- \$150K one-time funds for competitive grants



1212 S. Irving Group Home

- \$200K added to the FY 2024 base budget
- \$800K in projected operating costs offset by \$600K in insurance reimbursement
- The State contributed \$1 million towards construction of a new group home for individuals with developmental and intellectual disabilities



Child Care Classroom Observation & Scoring

- A Childcare Specialist added to manage additional childcare center observations



Expansion of Developmental Disability Program

- \$125K added for developmental disability program expansion at Sequoia Plaza



Backbone Support

- Additional capacity for the implementation of cross-cutting departmental initiatives.

Addressing Opioid & Substance Use



Opioid Abatement Fund

- Addition of behavioral health therapist FTE to expand medication assisted treatment capacity for 40 individuals aged 16+
- \$45,000 for a contractor to review opioid treatment operations to ensure quality service delivery



School Behavioral Health

- Addition of 4 Behavioral Health Therapists for youth in schools



Regional Substance Use Treatment

- RFP to provide residential medical withdrawal and substance use treatment for adolescents and adults; \$180,000 share for each locality
- Contract with National Capital Treatment & Recovery to provide intensive outpatient treatment for adolescents
- Grant application to Opioid Abatement Authority

Future Budget Considerations



Innovating Mental Health & Substance Use Programming

- Adolescent Substance Use Treatment
- Public/Private Partnerships



Strategic Planning

- Director's Office and Public Health Reorganization
- Resource reallocation to meet needs

See the Housing overview for information on housing programs and eviction prevention

Transportation Adopted FY 2024 Budget

Transportation By the Numbers



1,061

Lane miles of County-maintained roads



2,000

Potholes filled



66

Lane miles paved in 2022



83

2022 Pavement Condition Index: "State of Good Repair"



7.2

Miles of protected bike lanes



7,840

County-owned streetlights



298

Signalized Intersections



78

ART buses and over 1,000 bus stops

FY 2024 Major Projects



\$10.3M Paving



\$4.9M Transportation Systems/Signals



\$2.6M Street Light Repair



\$1.6M Street Safety Improvements



\$1.4M Bridge Maintenance

Sidewalk Improvements

443

Miles of County-Maintained Sidewalks



FY 2023: Tripping Hazard Blitz
9,000+ sidewalk tripping hazards resolved



FY 2024: Proactive Zone Maintenance: 20 Zones, Complete 2 zones per year
Funding in FY 2024: \$1M

Vision Zero: Goal to Eliminate Traffic Fatalities by 2030

Findings from 2023 Vision Zero Equity Analysis

There are neighborhoods in Arlington overrepresented in crash data and underrepresented in transportation-related safety requests.

Next Steps

10 recommendations for Arlington to be proactive in addressing and prioritizing infrastructure needs and emphasizing community engagement in equity emphasis areas.

Transit Strategic Plan

- **10-year road map** to improve transit service for everyone who lives, works, and plays in Arlington
- **2023:** Public Engagement and Final Plan Adoption

ART Bus

- **\$434K** in FY 2024 for free ART bus rides and Metrobus transfers to APS students
- **\$532K** for 3,500 pre-loaded Smart Trip cards for low-income Arlington residents

Neighborhood Complete Streets: Focus on Equity

Established in **2016** to address safety and access challenges on neighborhood streets. Program ranking guidelines were amended in 2022 to include equity.

Community-nominated locations are evaluated by **sidewalk presence, crash history, speed, volume, equity and other factors.**

NCS Program Capital and Pilot Proposed Projects (FY 2023 – FY 2024)

Capital Improvement

- 8th Road S.
- S. Irving St.
- 14th Street N

Pilot Projects

- S. Lynn St.
- N. Wakefield St.
- 12th Street S.

Environment

Adopted FY 2024 Budget

Progress in Addressing Climate Change

In 2023, the County launched the Office of Climate Coordination and Policy to augment and complement the energy/climate programs of the Office of Sustainability and Environmental Management/Arlington Initiative to Rethink Energy (OSEM/AIRE) Team by:

- Establishing a Directors-level of interdepartmental coordination to support the Community Energy Plan (CEP)
- Expand public-facing outreach to stimulate greater community participation under the CEP
- Support and inform OSEM/AIRE program and policy implementation

2 Staff in the Office of Climate Coordination & Policy

- Climate Policy Officer
- Environmental Management Specialist

Investments in FY 2024



+ **\$200K**
Community Energy Plan (CEP) Implementation

+ **\$861K**
Fleet Electric Vehicles & Chargers 

+ **\$475K**
Facility Energy Efficiency 


County Facilities Now Run on Renewable Electricity

- Steps toward reaching our goal of becoming carbon neutral by 2050
- Achieved goal 2 years ahead of schedule
- \$2.6M in annual savings across all funds



Key Highlights

 **58% Non-Public Safety Electric Vehicle Sedans by FY 2024**

 **3 Electric Bikes for County Fleet / Employee Pilot**

 **3 Electric School Buses Purchased Through Grant Pilot with Arlington Public Schools**

Stormwater Management



Stormwater Utility Fee

- Beginning January 2024, the County will be transitioning to funding the Stormwater program with a utility fee
- The fee will be charged based on the measured impervious area on each property

Flood Sensors installed at:

- Wilson Boulevard / N. Manchester St.
- Columbia Pike / S. Greenbrier St.
- N. Kirkwood Rd. / Langston Boulevard (Upcoming)

Key Projects

- Donaldson Run Tributary B Stream Restoration
- Cardinal Elementary School Detention Vault
- Ballston Pond Watershed Retrofit
- Four Mile Run Dredging

Waste & Recycling



\$98 Increase in Household Solid Waste Fee
Cost driven by contractual increase due to driver shortages, labor costs, and equipment pricing.

52%
recycling rate

3.2M
Pounds of glass collected at drop-off centers (FY 2022)

20%
of food waste diverted through Food Scraps Collection program

Public Safety

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Police



Fire



Sheriff



**Public Safety
Communications &
Emergency Management**

Staffing Recruitment & Retention

Continued investments in recruitment for Police, Fire, and Sheriff's Office. Retention efforts include supporting responder and employee wellness, and include using a holistic wellness model developed for Arlington first responders.



Arlington County Police Department

- Use digital and in-person recruitment strategies to attract qualified candidates
- 139 departures and 109 officers hired in ACPD in the last 3 years



Arlington Sheriff's Office

- Recruit by attending job fairs, using social media, and reaching out to local military bases
- 65 total vacancies, 34% below authorized sworn staffing levels

Community Engagement



- Partnership between Sheriff's Office, Police, and Fire to lead the Public Safety Block Party
- Sheriff's Office donated 3,812 pounds of food to Arlington Food Assistance Center and \$6,060 to Virginia Hospital Center Women's Clinic

ACPD Engagement efforts include:

- Pride with the Police
- Community Police Academy
- Latino Community Police Academy
- Practice Police Interactions with the ARC of Northern Virginia

Responding to Community Needs

Addressing Opioids in Arlington

- Patrol officers carry NARCAN and EMS providers can leave NARCAN behind for patients
- Supporting opioid prevention strategies, treatment options and supply reduction as a member of the Arlington Addiction Recovery Initiative (AARI)
- Sheriff's Office started the Medication Assisted Treatment (MAT) Program in detention center
- Permanent Drug Take-Back Boxes at:
 - Fire Station #2
 - Fire Station #5
 - Fire Station #9
 - Police Headquarters

11,000+
pounds of medication
have been collected in
permanent drug take-back
boxes since June 2018.



Enhancing Emergency Triage, Treatment and Alternate Transport (ET3) allow telemedicine, treatment in place, or alternative transport



Addressing fire safety and prevention through design, inspection, code compliance, investigation, and education



Public Safety Communications & Emergency Management

Building a
More
Ready,
Informed
Public

- Launched CARRT (Community Advancing Resilience and Readiness Together), a community resilience group in 2022
- Hosting online, employee, Spanish language, and community Until Help Arrives (UHA) classes
- Focus on Equity in 9-1-1 services, including translation and training protocols to enhance cross-cultural communications
- Expanding the definition of resilience through partnerships and education