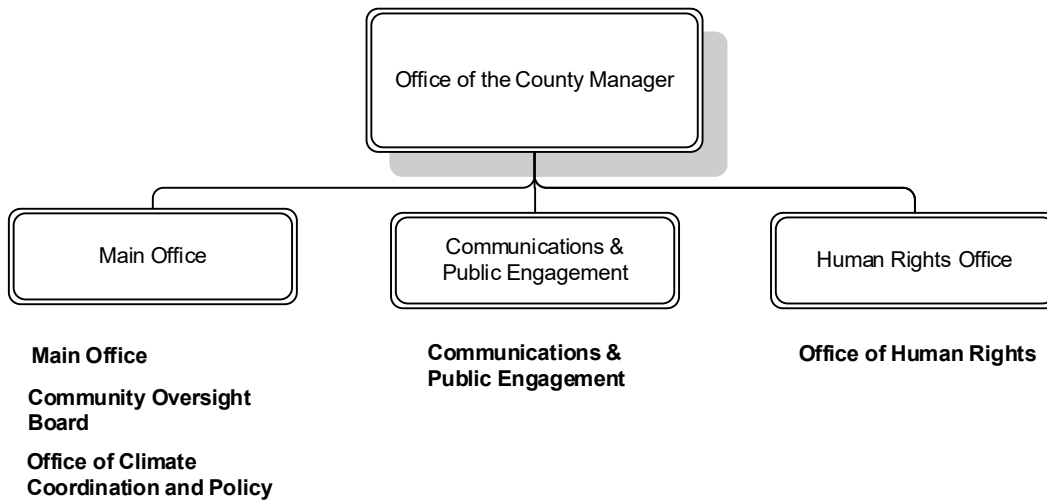


Our Mission: To ensure that Arlington's government works.

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 2027 adopted expenditure budget for the County Manager’s Office is \$7,981,640, a three percent decrease from the FY 2026 adopted budget. The adopted budget reflects:

- The County Board restored the previously proposed reduction of a vacant Associated Environmental Management Specialist in the Office of Climate Coordination and Policy and provided funding for a half year (\$74,913).
- The County Board transferred the Independent Police Auditor from the County Manager Office to the County Board Office, including two positions (\$438,553, 2.0 FTE) and non-personnel expense budget (\$40,000).
- The County Board transferred in a Senior Labor Relations Manager position from the Human Resources Department (\$174,875, 0.75 FTE) and converted the position into a full-time position (\$22,763, 0.25 FTE).
- ↓ Personnel decreases due to the above County Board actions, partially offset by employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the County Board actions above and the removal of one-time funding in FY 2026 for the Human Right’s Office - Fair Housing Education and Enforcement (\$10,000) and for the Independent Policing Auditor’s temporary administrative support (\$25,000), partially offset by the additional funding for the Annual Fair Housing Testing (\$60,000) and a contractual increase for communications software (\$3,200).

DEPARTMENT FINANCIAL SUMMARY

	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	% Change '26 to '27
Personnel	\$6,825,883	\$7,763,933	\$7,554,265	-3%
Non-Personnel	328,442	439,175	427,375	-3%
Total Expenditures	7,154,325	8,203,108	7,981,640	-3%
Other Revenue	8,480	8,300	8,300	-
Total Revenues	8,480	8,300	8,300	-
Net Tax Support	\$7,145,845	\$8,194,808	\$7,973,340	-3%
Permanent FTEs	37.00	39.00	38.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	37.00	39.00	38.00	

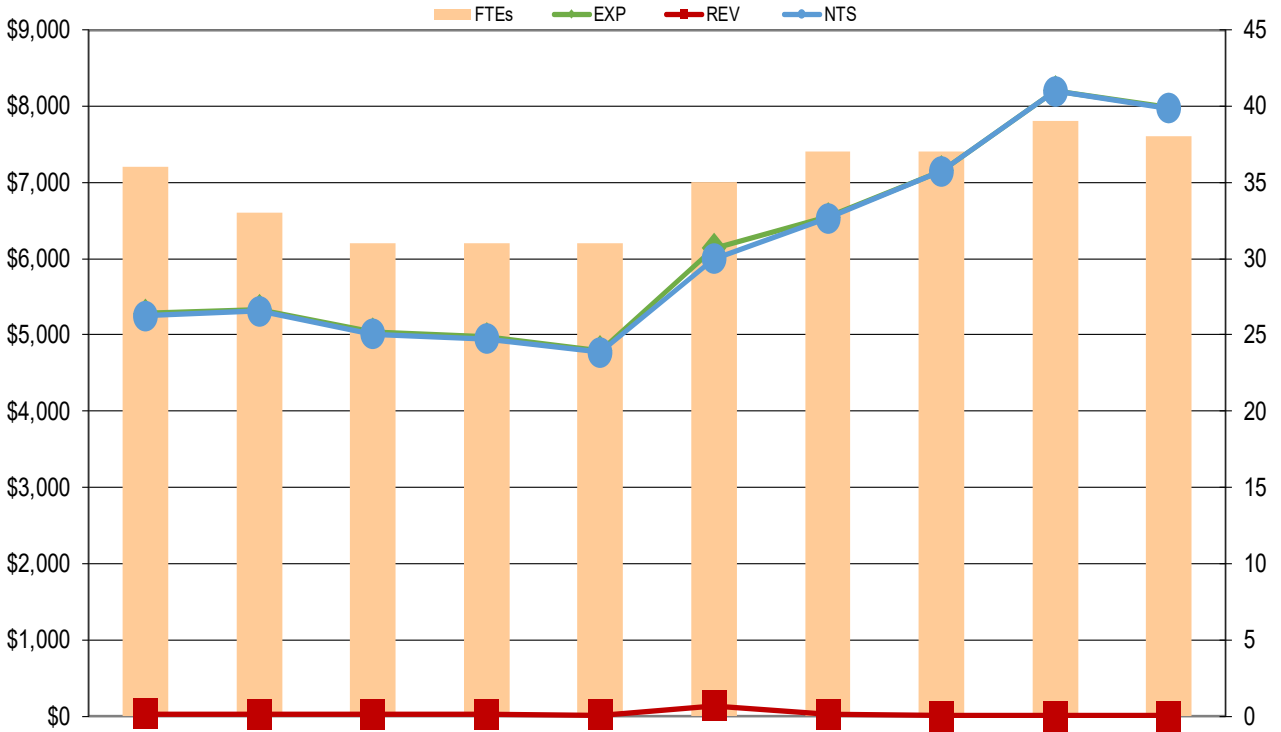
Expenses & Revenues by Line of Business

	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	% Change '26 to '27	FY 2027 Adopted Revenue	FY 2027 Net Tax Support
Main Office	\$3,677,932	\$4,254,911	\$4,199,395	-1%	-	\$4,199,395
Communications and Public Engagement	2,414,868	2,424,458	2,667,402	10%	-	2,667,402
Office of Human Rights	753,141	1,025,721	1,114,843	9%	\$8,300	1,106,543
Independent Police Auditor	308,384	498,018	-	-100%	-	-
Total	\$7,154,325	\$8,203,108	\$7,981,640	-3%	\$8,300	\$7,973,340

Authorized FTEs by Line of Business

	FY 2026 FTEs Adopted	FY 2027 Permanent FTEs Adopted	FY 2027 Temporary FTEs Adopted	FY 2027 Total FTEs Adopted
Main Office	17.00	17.00	-	17.00
Communications and Public Engagement	15.00	16.00	-	16.00
Office of Human Rights	5.00	5.00	-	5.00
Independent Police Auditor	2.00	-	-	-
Total	39.00	38.00	-	38.00

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



\$ in 000s	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Adopted Budget
EXP	\$5,282	\$5,335	\$5,037	\$4,969	\$4,792	\$6,136	\$6,546	\$7,154	\$8,203	\$7,981
REV	\$32	\$26	\$23	\$19	\$17	\$136	\$20	\$8	\$8	\$8
NTS	\$5,250	\$5,309	\$5,014	\$4,950	\$4,775	\$6,000	\$6,526	\$7,146	\$8,195	\$7,973
FTEs	36.00	33.00	31.00	31.00	31.00	35.00	37.00	37.00	39.00	38.00

* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
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). ▪ 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> 	<p>2.00</p> <p>(1.00)</p>
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. ▪ 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). ▪ Reduced contractor support for Public Webcasting / Cablecasting (\$47,081). 	<p>(1.00)</p> <p>(1.00)</p>
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). ▪ The County Board Added a Labor Relations Coordinator (\$150,000). 	<p>1.00</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Eliminated the Cable Executive Producer position (\$159,400). ▪ Transferred FOIA responsibilities to the County Attorney’s Office. ▪ Decreased the Equal Employment Opportunity (EEO) grant (\$3,200). ▪ Added \$50,000 in one-time funding for the resident satisfaction survey and \$50,000 in one-time funding for the Fair Housing Survey. ▪ <i>As part of FY 2021 Closeout, the County Board authorized 3.0 FTEs for the Independent Policing Auditor.</i> ▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$18,369) and a one-time bonus for staff of \$450 (\$15,379).</i> 	<p>(1.00)</p> <p>3.00</p>
FY 2023	<ul style="list-style-type: none"> ▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, and increased the pay range movement to five percent. ▪ The County Board added two positions to establish the Office of Climate Coordination and Policy (\$50,640 ongoing, \$199,360 one-time). ▪ The County Board also eliminated the administrative position for the Independent Policing Auditor and the Community Oversight Board (\$106,260, 1.0 FTE) and added one-time non-personnel funding for the COB (\$100,000). ▪ Salaries increased due to the administrative job family study (\$10,821). ▪ Added \$25,000 for contractual services related to collective bargaining. ▪ Transferred reimbursements related to the Freedom of Information Act (FOIA) responsibilities to the County Attorney’s Office (\$2,900). 	<p>2.00</p> <p>(1.00)</p>
FY 2024	<ul style="list-style-type: none"> ▪ The County Board restored funding for a vacant Environmental Management Specialist position that had been proposed as a cut (\$138,184). ▪ Salaries increased due to the administrative and communication job families studies (\$87,927). ▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$87,074). ▪ Added a Deputy County Manager position (\$298,869). ▪ Added two Welcome Ambassador positions (\$210,000). ▪ Eliminated a vacant Media Relations/Communications Manager position (\$216,054). ▪ Added one-time funding for the Fair Housing Survey (\$50,000). 	<p>1.00</p> <p>2.00</p> <p>(1.00)</p>
FY 2025	<ul style="list-style-type: none"> ▪ The County Board added a new position for Race and Equity Program Communications and Outreach (\$100,000). ▪ The County Board added ongoing funding for staffing reorganization (\$75,000). 	<p>1.00</p>

- Added funding for the Human Resources and Job Safety family studies (\$12,667).
- Eliminated a vacant Deputy County Manager position (\$284,087). (1.00)
- Added ongoing funding for the Independent Police Auditor (\$40,000).
- Added one-time funding for the CAPE office for roundtables engagements, mailers, and video editing (\$50,000).
- Added funding for contractual increases in CAPE (\$6,913).
- Revenue decreases due to a reduction in the federal government payment to the Human Rights Office for Equal Employment Opportunity investigations (\$3,700).
- *In FY 2024 Closeout, a Principal Environmental Management Specialist and an Associate Environmental Management Specialist were transferred in from the Department of Environmental Services to Climate Office.* 2.00
- *In FY 2024 Closeout, funding was added for temporary staffing in the Human Rights Office (\$75,000), and to supplement the personnel expense for an Assistant County Manager for the Climate Office (\$192,904).*

- FY 2026 ▪ The County Board added one-time funding for the Human Right’s Office - Fair Housing Education and Enforcement (\$10,000).
- The County Board added one-time funding for the Independent Police Auditor temporary administrative support (\$25,000).

- FY 2027 ▪ The County Board restored a vacant Associate Environmental Management Specialist position with a half year of funding, that had been proposed as a reduction (\$74,913).
- The County Board transferred the Independent Police Auditor from the County Manager Office to the County Board Office, including two positions (\$438,553, 2.0 FTE) and non-personnel expense budget (\$40,000). (2.00)
- The County Board transferred in a Senior Labor Relations Manager position from the Human Resources Department (\$174,875, 0.75 FTE) and converted the position into a full-time position (\$22,763, 0.25 FTE). 1.00
- Added ongoing funding for the Annual Fair Housing Testing (\$60,000), and a contractual increase for communications software (\$3,200).