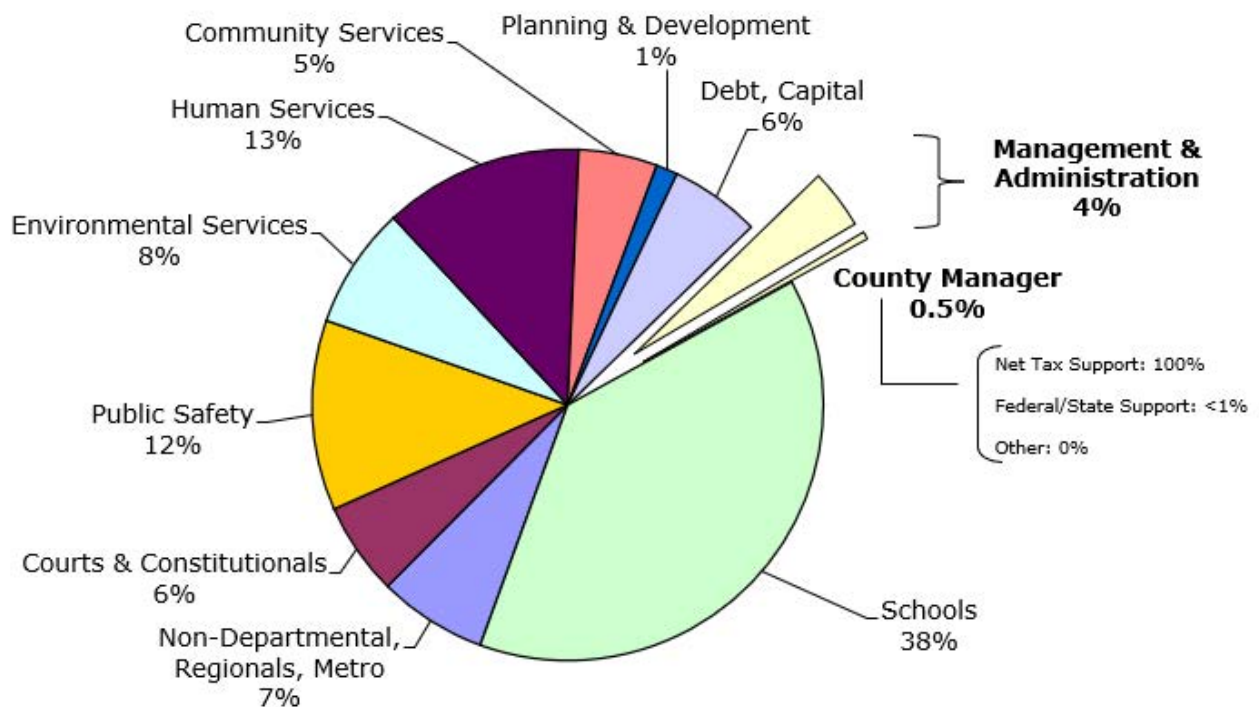


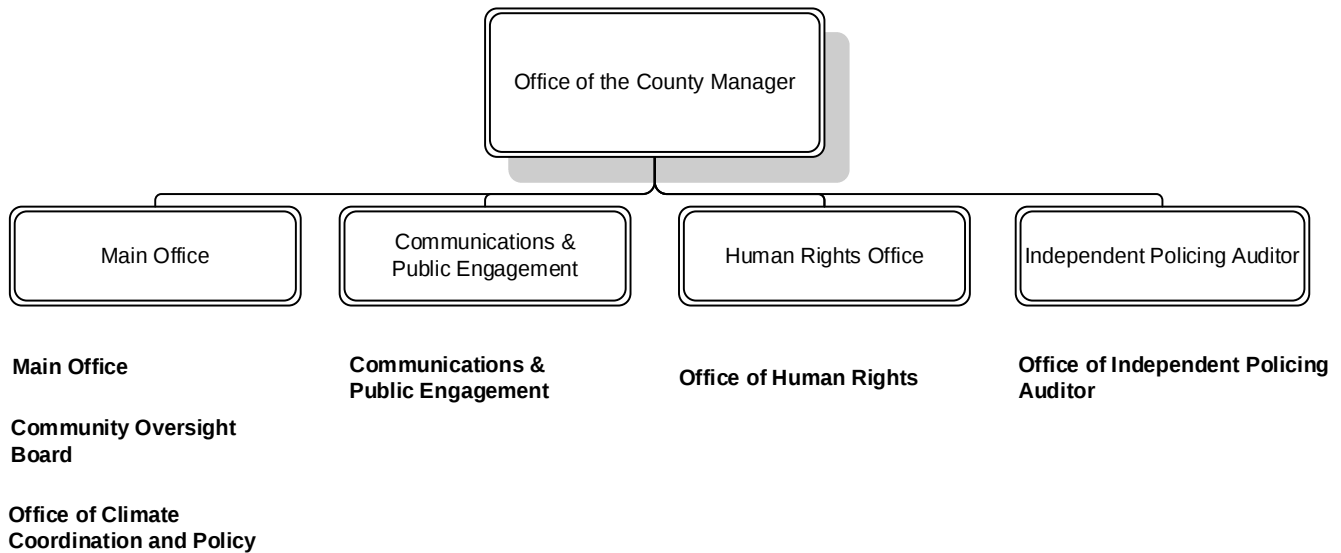
Our Mission: To ensure that Arlington's government works.

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.

FY 2027 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2027 proposed expenditure budget for the County Manager’s Office is \$8,187,643, a less than one percent decrease from the FY 2026 adopted budget. The proposed budget reflects:

- ↓ Personnel decreases due to the proposed reduction itemized below, 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 increases due to additional funding for the Annual Fair Housing Testing (\$60,000), and by a contractual increase for communications software (\$3,200), partially offset by 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).

FY 2027 Proposed Budget Reduction

Main Office

- ↓ Eliminate a vacant Environmental Management Specialist (\$149,826, 1.0 FTE).

This position supports the work of the Office of Climate Coordination and Policy.

IMPACT: Elimination of this vacant position will limit future expanded steps by the Climate Policy Office to prepare material and options for community and Board review.

DEPARTMENT FINANCIAL SUMMARY

	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed	% Change '26 to '27
Personnel	\$6,825,883	\$7,763,933	\$7,720,268	-1%
Non-Personnel	328,442	439,175	467,375	6%
Total Expenditures	7,154,325	8,203,108	8,187,643	-
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	\$8,179,343	-
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 Proposed	% Change '26 to '27	FY 2027 Proposed Revenue	FY 2027 Net Tax Support
Main Office	\$3,677,932	\$4,254,911	\$3,926,844	-8%	-	\$3,926,844
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	-	\$8,300	1,106,543
Independent Policing Auditor	308,384	498,018	478,554	-4%	-	478,554
Total	\$7,154,325	\$8,203,108	\$8,187,643	-	\$8,300	\$8,179,343

Authorized FTEs by Line of Business

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

PROGRAM MISSION

To ensure that Arlington's government works.

- Provide policy development and analytical support to the County Board.
- Provide leadership and executive management direction to County agencies to achieve the County Board's goals and policies.
- Fulfill the service delivery, financial, and reporting responsibilities of Arlington County Government.
- Advance racial equity as a County-wide priority to eliminate, reduce, and prevent disparities in our policies, procedures, practices, engagement, and interaction with and service to the County workforce and broader community.
- Represent the County's legislative interests before state, federal, and intergovernmental legislative bodies.
- Develop and coordinate policies, programs, and practices that result in measurable and sustainable progress toward the County's 2050 sustainability and climate change goals.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Maintain Triple-triple A bond rating	Yes	Yes	Yes	Yes	Yes	Yes
Number of staff reports reviewed, approved and processed for County Board meetings (Board Reports)	467	431	433	443	440	440
The percentage of staff reports out of the total posted to the County website/distributed to the public in less than 72 hours (did not meet the 72-hour rule) before the County Board meeting.	1%	1%	3%	0%	1%	1%
Number of racial equity-focused training opportunities and/or tools created for County staff (i.e., virtual, in-person, hybrid, communications resources, and/or video modules)	3	4	3	2	3	2
Number of inter-departmental Racial Equity Core Team (RECT) meetings held	11	11	5	10	11	10
Number of equity-based consultations and/or presentations provided to County departments and staff	N/A	N/A	N/A	11	12	14
Number of Dialogues on Race and Equity (DRE) Together Partners meetings held with the community	N/A	N/A	N/A	7	2	TBD

- Staff reports, commonly referred to as Board Reports, are produced and distributed for items on the County Board meeting agendas. They provide the County Manager's recommendation, background information, and details to support the decision-making process.

- The percentage of Board Reports posted within 72 hours of County Board Meetings reflects the proportion of all original reports posted to the County website/distributed to the public in less than 72 hours before the County Board meeting. You can read more about the 72-hour rule here: <https://www.arlingtonva.us/Government/Departments/County-Board/County-Board-Meetings/2026-County-Board-Meeting-Procedures>
- Performance measures related to the Office of Realizing Arlington's Commitment to Equity (RACE) were introduced for FY 2024 but re-evaluated and replaced in FY 2025 with new measures.
- The number of racial equity-focused training opportunities and/or tools created for County staff declined in FY 2025 due to the completion and release of the ninth and final module in the *Leading with RACE* video training series at the beginning of FY 2026.
- The Racial Equity Core Team (RECT) was established in 2020 to advance racial equity work agency-wide via departmental representatives. The number of meetings per year fluctuates based on staff availability.
- As requested by County staff and/or departments, the Office of RACE provides consultations and/or presentations to both guide and help advance racial equity work in County programs, projects, and processes. The number of occurrences per year fluctuates based on the quantity of requests received.
- The Dialogues on Race and Equity (DRE) Together Partners Program was first established in the fall of 2020 and four virtual meetings were held with community partners in FY 2021. The program did not restart until the fall of 2024 in FY 2025. The second DRE cohort concluded in the fall of 2025. Funding and staff availability will determine if this program continues in FY 2027 and beyond.

COMMUNICATIONS AND PUBLIC ENGAGEMENT

PROGRAM MISSION

The Communications and Public Engagement (CAPE) team works to inform the public and advance public engagement practices across the organization. This includes providing news and information on County processes, decisions, services, and programs via multiple platforms and channels including the County website, cable channels and YouTube, e-newsletters, and social media (Facebook, X, Instagram, BlueSky, NextDoor, etc.), as well as serving as the central point of contact for the news media. The team works directly with senior leadership and departments' communication and engagement teams to assist in the design and implementation of public engagement and communication strategies for core projects, plans, and policies, and works directly with individual members of the Arlington community through its Office of Constituent Services and the County's Welcome Center.

Communications and Public Engagement

- Serve as the central point of the County's public engagement efforts, aiming to strengthen engagement processes across the Arlington County Government by providing guidance and resources to and fostering collaboration among department teams.
- Serve as the lead media relations team and spokespeople for Arlington County, producing news releases and videos, and developing relationships with local, state, and national media.
- Lead public affairs and the Joint Information Center (JIC), in partnership with the County's public safety agencies, during emergencies.
- Manage Countywide communications strategies and develop materials that tell the County's story using a broad range of platforms and approaches (e.g., print, website, social media, graphics, and video).
- Oversee webcast (YouTube) and cablecast (Verizon and Comcast channels) of live County Board meetings, work sessions, and budget hearings; meetings of the Planning and Transportation commissions; live interactive community meetings; and select other public engagements to ensure transparency and access to government.
- Provide constituent and customer service assistance to members of the public through a variety of channels, including walk-ins to the Welcome Center at Bozman, online forms, email, phone calls, and receiving constituent inquiries from the County Board through the Community Messages and Actions Platform (CMAP). Manage the County's organization-wide public-facing and public-serving platforms including the County website (arlingtonva.us), Public Input (public engagement), GovDelivery (e-newsletters), and CMAP.
- Lead the Resident Satisfaction Survey, which is done every four years and will be conducted in FY 2026, to learn how members of the Arlington community view County government programs and services.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Annual number of views of virtual community forums and online videos across all departments	448,760	744,439	7,265,691	15,971,080	1,000,000	1,100,000
Total annual sessions/entrances on the County website (arlingtonva.us)	8,898,279	10,744,559	16,886,778	18,229,229	20,000,000	22,000,000

COMMUNICATIONS AND PUBLIC ENGAGEMENT

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Total number of engagement participants in online and in-person engagements	40,046	55,373	56,158	147,268	65,000	75,000
Overall engagement rate* for all County e-newsletters	N/A	N/A	71.9%	71.7%	72.0%	73.0%
Overall open rate for all County e-newsletters	N/A	N/A	38.8%	36.0%	37.0%	38.0%

* Engagement rate indicates how well communications drive participation among subscribers. If a recipient opened the bulletin or clicked on a link, that recipient is considered engaged.

- The FY 2022 annual number of view numbers reflect only videos and virtual meetings conducted by the County Manager's Office. Beginning in FY 2023, CAPE fully integrated every department that reports to the County Manager. All actual metrics and estimates beginning in FY 2023 include all departments' metrics. The high number of annual views of virtual community forums and online videos in FY 2025 can largely be attributed to two factors: (1) the County's focus on prioritizing more discoverable video content through paid campaigns and collaboration with high-performing social media channels to increase organic reach and (2) a viral social media video from the Arlington County Fire Department. While these efforts will continue, there is no way to guarantee future success at this magnitude; instead, estimates for FY 2026 and FY 2027 reflect gradual increases from historic levels.
- With the changing landscape of social media, the County is seeking to maintain its platforms where the community already is, while exploring new options. In FY 2025, several County departments joined Bluesky as the newest social media platform and increased efforts on Threads. County accounts across all existing platforms saw an increase of more than 27,000 followers.
- In FY 2025, the County saw a 1.6% increase in e-newsletter subscribers over FY 2024. In total, the County sent 1,783 email newsletters to nearly 24 million recipients.
- Starting in FY 2023, the total number of annual e-subscribers and sessions/entrances on the County website includes Arlington County Library and Arlington Economic Development, which both host independent web platforms.
- The continued increase in the total number of engagement participants in County Manager directed online and in-person engagements is the result of our increased focus on community engagement across all departments. The FY 2025 increase reflects special events held in early 2025 to engage with federal workers and contractors. Engagement is expected to return closer to historic levels in FY 2026 and FY 2027.
- In FY 2027, three critical measures have been removed "Annual social media subscribers," "Monthly average number of Newsroom unique pageviews per month," and "Total Annual E-Subscribers (Include Inside Arlington)". These metrics have been revised for more clarification and data is now included in "Overall engagement rate for all County e-newsletters" and "Overall open rate for all County e-newsletters." Data for these two new metrics begins in FY 2024.

PROGRAM MISSION

The Office of Human Rights (OHR) sits within the County Manager's Office and is responsible for enforcing Arlington County's Human Rights Code and administering the County's Equal Employment Opportunity (EEO) and Accommodations programs. Internally, OHR administers the County workforce's internal EEO and accommodation programs. Externally, the office enforces the local Human Rights Ordinance and acts as a FEPA, or Fair Employment Practices Agency, and investigates complaints filed both directly with the office and pursuant to its workshare agreement with the U.S. Equal Employment Opportunity Commission (EEOC). The Office also partners with the EEOC to conduct joint outreach activities. Also, to increase accessibility to services to individuals with limited English-proficiency, OHR offers Spanish language complaint forms.

OHR fulfills these functions in various ways:

- Supporting the Human Rights Commission, Equal Employment Opportunity Advisory Committee, the Commission on the Status of Women, and the Disability Advisory Commission.
- Receiving, investigating, and resolving complaints alleging discrimination and serving as the central point for the County's Equal Employment Opportunity (EEO) investigations, accommodations, and EEO and Americans with Disability Act (ADA) trainings.
- Leading the Affirmative Action Plan and special projects such as the Barrier Analysis and updates to EEO-related policies.
- Providing EEO and accommodations-related guidance to managers and employees.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Participants completing Equal Employment Opportunity (EEO) training	391	3,833	567	4,165	4,700	4,700
Percent of cases investigated appealed under the Arlington Human Rights Ordinance	2%	1%	1%	0%	1%	1%
Percent of appeals upheld by the County's Human Rights Commission	100%	100%	100%	N/A	100%	100%
Percent of voluntary settlements	6%	15%	25%	27%	25%	25%

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Employees/applicants granted reasonable accommodation requests	313	52	53	46	60	60
Number of Title II ADA consultations (guidance) provided by Office of Human Rights personnel to staff in County departments and agencies.	60	60	55	53	60	60
Number of completed EEO (employment discrimination) investigations dual-filed per the County's workshare agreement with the U.S. Equal Employment Opportunity Commission	N/A	10	8	10	15	15

OFFICE OF HUMAN RIGHTS

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of completed Human Rights Investigations for discrimination in housing, education, credit, public accommodations, and land transactions under the County's Human Rights Ordinance	N/A	52	53	46	60	60
Number of completed EEO investigations for County applicants and employees (Internal Function and does not include total number of internal inquiries where the office provided guidance to employees and managers on EEO related questions)	N/A	18	18	24	24	24

- All new employees take comprehensive EEO training during the onboarding process.
- The estimated increase in the number of employees completing Equal Employment Opportunity (EEO) training is due to the December 2024 release of a new mandatory training course focusing on updated information regarding the Equal Opportunity law. Employees were required to complete the self-paced course beginning in 2025. Training on EEO topics continues to be offered annually to all employees.
- No appeals were filed in FY 2025.
- In FY 2025, the Office had an increase in negotiated settlements due to the return of full staffing and capacity.
- The increase in employees/applicants granted reasonable accommodation requests in FY 2022 is attributed to accommodations granted under the County's COVID-19 vaccine policy.
- The number of completed EEO investigations for County applicants and employees is an internal function and does not include the total number of internal inquiries where the office provided guidance to employees and managers on EEO related questions.
- The decrease in the number of dual investigations in FY 2024 is due to staff vacancies. FY 2025 and FY 2026 estimates assume full staffing and therefore an anticipated increase in the number of completed investigations under the County's Agreement with the Equal Employment Opportunity Commission.

OFFICE OF THE INDEPENDENT POLICING AUDITOR

PROGRAM MISSION

The Office of the Independent Policing Auditor (IPA) provides professional, managerial, administrative, and auditing work to oversee the Police Department's compliance with internal policies and procedures, and for ensuring policies and procedures align with best practices and all applicable laws and regulations. Specifically, the IPA:

- Provides professional staff support to the Community Oversight Board (COB).
- Receives complaints from members of the public and determines if complaints warrant an investigation.
- Reviews current and proposed policing practices, rules, policies, procedures, directives, and outcomes and presents findings of such reviews and any resulting recommendations to the COB.
- Provides recommendations to align policing policies and practices with best practices.
- Reviews completed County Police Department administrative investigations with the COB.
- Conducts concurrent and/or collaborative investigations of complaints from members of the public of alleged police misconduct with the Police Department's Office of Professional Responsibility (OPR).
- Manages subpoena processes that may be required as part of an investigation; reviews disciplinary actions taken by the Police Chief.
- Monitors compliance and conducts independent audits of police operations.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of administrative investigations reviewed	N/A	N/A	N/A	88	115	85
Number of IPA reports completed within 30 days following receipt of the Office of Professional Responsibility (OPR) report	N/A	N/A	N/A	6	12	12
Number of recommendations made to the Arlington County Police Department on training and policies	N/A	N/A	N/A	11	25	20
Overall level of trust by Black, Indigenous, and People of Color (BIPOC) individuals and by all individuals in the civilian oversight of Arlington County Police Department (ACPD)	N/A	N/A	N/A	TBD	TBD	TBD
Overall level of trust by Black, Indigenous, and People of Color (BIPOC) individuals and by all individuals in the conduct of ACPD	N/A	N/A	N/A	TBD	TBD	TBD

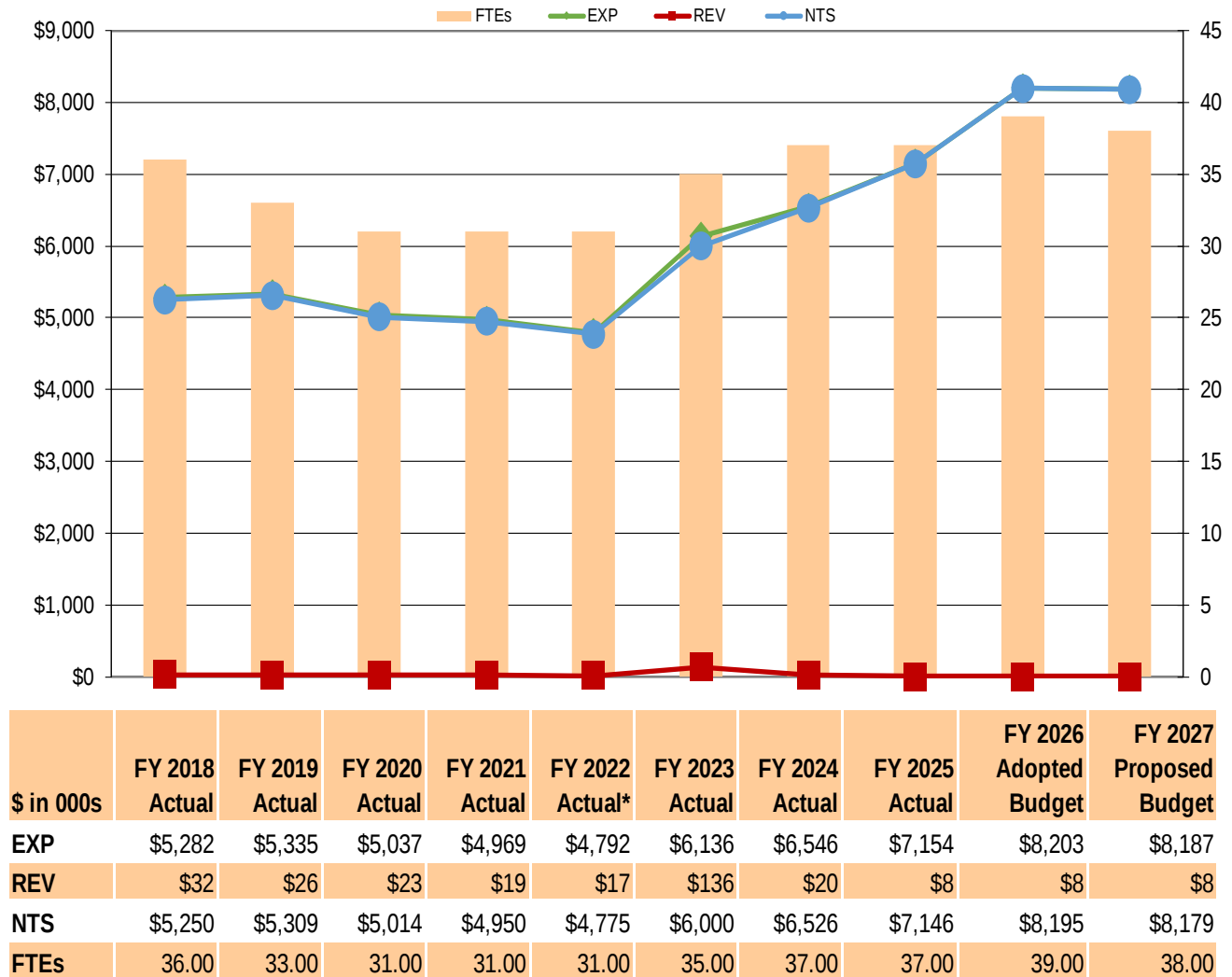
OFFICE OF THE INDEPENDENT POLICING AUDITOR

- The methodology for evaluating overall level of trust by Black, Indigenous, and People of Color (BIPOC) and other individuals in the civilian oversight of the Arlington County Police Department (ACPD) and the department's conduct has yet to be established.
- IPA developed new performance measures in FY 2024, and as a result, data does not yet exist for these measures for FY 2021 through FY 2024.

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Number of hours provided to support operations of the Community Oversight Board	N/A	N/A	N/A	645	720	750
Number of Independent Policing Auditor (IPA) reports produced	N/A	N/A	N/A	6	12	12

- IPA developed new performance measures in FY 2024, and as a result, data does not yet exist for these measures for FY 2021 through FY 2024.

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



* 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	- 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	- 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).	(1.00) (1.00)
FY 2020	- 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.	(1.00) (1.00)
FY 2021	- Accounting adjustment for Freedom of Information Act (FOIA) reimbursements (\$514). - Anticipated decrease in the Equal Employment Opportunity (EEO) grant (\$8,300).	
FY 2022	- 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).	

Fiscal Year	Description	FTEs
	▪ The County Board Added a Labor Relations Coordinator (\$150,000). ▪ 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>	1.00 (1.00) 3.00
FY 2023	▪ 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).	2.00 (1.00)
FY 2024	▪ 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).	1.00 2.00 (1.00)
FY 2025	▪ 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).	1.00

Fiscal Year	Description	FTEs
	▪ Added funding for the Human Resources and Job Safety family studies (\$12,667). ▪ Eliminated a vacant Deputy County Manager position (\$284,087). ▪ 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).	(1.00)
	▪ <i>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.</i> ▪ <i>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).</i>	2.00
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).	