Our Mission: To provide County agencies a single location for cost effective services and technical advice for mail service needs

Mail Services

- Handle outgoing and interoffice mail as well as special mailing projects for the County.
- Provide County departments with postage savings on large mail jobs using the latest technology and smart mail applications.

SIGNIFICANT BUDGET CHANGES

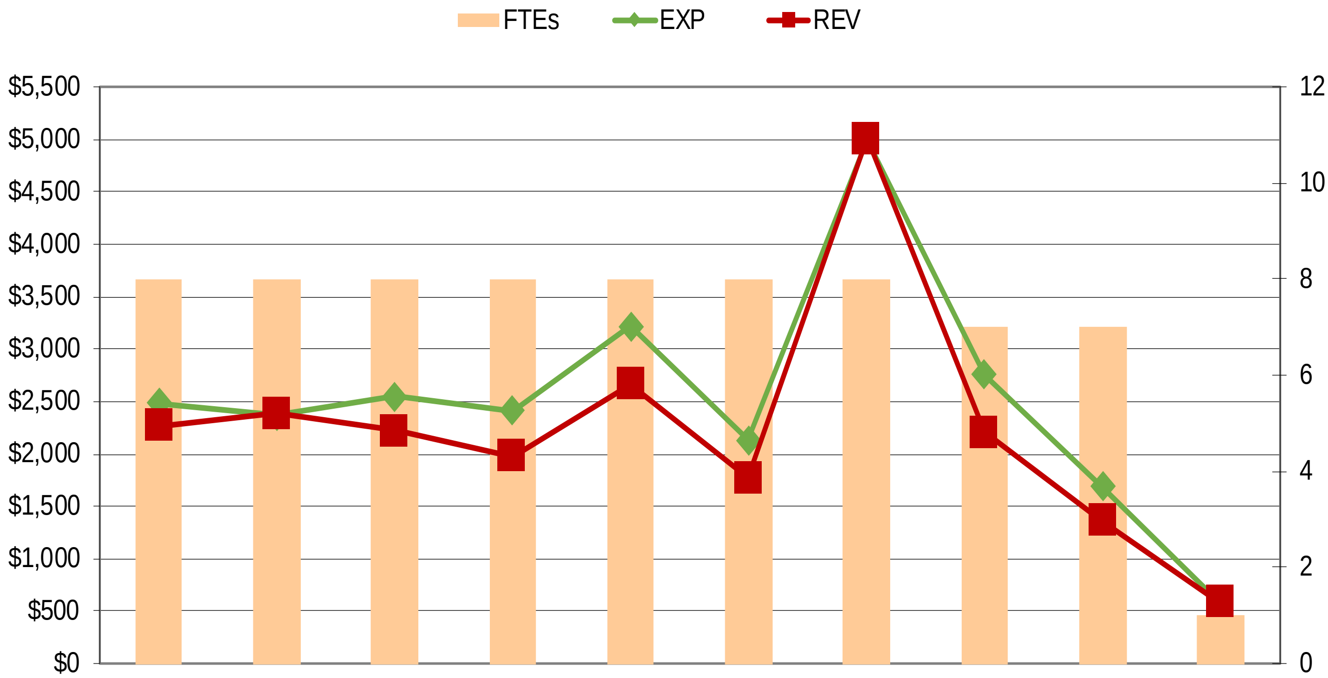
The FY 2027 proposed expenditure budget for the Department of Environmental Services' Printing Fund is $581,910, a 66 percent decrease from the FY 2026 adopted budget. The FY 2027 proposed budget reflects:

- ↓ Expenses and revenues decline due to the transition away from an on-premise County-run Print Shop to a decentralized, outsourced, contracted out model.
- ↓ Personnel costs decrease primarily due to the following changes:
    - Transfer of the contract specialist to the DES General Fund to oversee the departmental printer and print services contracts ($136,585, 1.0 FTE).
    - The elimination of five authorized positions (5.0 FTEs). Three of the positions were eliminated part-way through FY 2026 as planned in the FY 2026 Adopted budget. The remaining two filled positions will be eliminated at the end of FY 2026 as part of the reorganization of the printing function.
    - One FTE will remain in the print fund to manage mail services.
- Print revenue has been declining in recent years as the demand for printed materials has dropped. The Print Shop is an internal service fund, funded through chargebacks for services to departments. The fund was no longer able to cover on-premise printing expenses on an annual basis based on volumes.
- Beginning in FY 2027, the County will transition to a contract model. This decision was made as part of the FY 2026 Adopted Budget, and DES is currently working on the transition plan. The transition includes setting up additional contract mechanisms and procedures for departments to order routine printing and printer maintenance services.
- The mail function will continue and is funded out of the Printing Fund.
- The mail metering and postage equipment will continue to be operated. The revenue remaining in the fund is from chargebacks to departments for postage.
- The Printing Fund previously managed walk-up copiers and mobile printing applications for all County departments to meet their copying needs. The Department of Environmental Services still manages this function, but the costs have been transferred to the DES General Fund and are paid for by chargebacks to departments ($569,941).

PROGRAM FINANCIAL SUMMARY

	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed	% Change '26 to '27
Personnel	$737,961	$520,325	$100,730	-81%
Non-Personnel	1,736,264	1,171,661	481,180	-59%
GASB Expense	278,634	-	-	-
Total Expenditures	2,752,859	1,691,986	581,910	-66%
County Revenue	1,605,669	1,015,122	375,000	-63%
Outside Revenue	18,409	50,000	-	-
GASB Revenue	278,634	-	-	-
General Fund Transfer	297,312	297,312	206,910	-30%
Total Revenues	$2,200,024	$1,362,434	$581,910	-57%
Permanent FTEs	7.00	7.00	1.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	7.00	7.00	1.00	

EXPENDITURE, REVENUE, 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 Proposed Budget
EXP	$2,484	$2,366	$2,544	$2,414	$3,214	$2,135	$4,997	$2,753	$1,692	$582
REV	$2,270	$2,381	$2,224	$1,978	$2,668	$1,773	$5,006	$2,200	$1,362	$582
FTEs	8.00	8.00	8.00	8.00	8.00	8.00	8.00	7.00	7.00	1.00

**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	▪ Non-personnel increased primarily due to contractual obligations for equipment and supplies as a result of new photocopier/printer contract that requires all County photocopiers and printers be leased through the Print Shop ($351,344), an increase in operating supplies ($45,000), primarily offset by a decrease in internal services ($50,000). ▪ County revenue increased from County departments due to the new printer/photocopier contract ($315,482), and an increase in printing revenue outside of County departments ($20,000). ▪ Transfer from the General Fund, which supports the mail operation, increased due to an increase in equipment lease costs ($7,831).	
FY 2019	▪ Non-personnel increased due to contractual obligations for equipment and supplies ($20,129), offset by a decrease in internal services ($30,000). ▪ County revenue increased from County departments due to an increase in photocopier leases and printing services ($47,412). ▪ Outside revenue increased to align with FY 2017 outside revenue actuals ($20,000). ▪ Transfer from the General Fund, which supports the mail operation, decreased due to eligible personnel expenses ($7,263).	
FY 2020	▪ Decreased funding for contractual obligations related to the County's contract with Xerox ($60,000). ▪ Decreased non-personnel funding for outside print shop charges ($40,000). ▪ County revenue decreased due to a slight decline in print production and mail services ($135,000). ▪ General Fund Transfer increased due to an increase in eligible personnel expenses ($4,045).	
FY 2021	▪ Non-personnel decreased primarily due to contractual obligations related to the County's contract with Xerox ($71,000), partially offset by anticipated higher paper costs ($6,311). ▪ County revenue increased from County departments due to the addition of a 15 percent increase to printing fees to adjust for annual inflationary increases for paper and salary increases ($195,459), partially offset by decreases due to a slight decline in print production and mail services as County departments move to more online notifications ($39,839) and aligning budget with actuals ($40,161). ▪ Outside revenue increases due to aligning budget with actuals ($80,000).	
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. ▪ Reduced the County's contract cost with Xerox based on renegotiating portions of the County's printing services contract ($175,699). ▪ Reduced printer expenses ($6,323). ▪ County revenue from departments decreased due to less demand for the purchase of paper as a result of COVID-19 and increased telework ($470,459).	

Fiscal Year	Description	FTEs
	▪ Outside revenue decreased due to less demand for the purchase of paper as a result of COVID-19 and increased telework ($40,000). ▪ The General Fund transfer increased based on expenses supporting the County's mail operation ($8,597). ▪ *In FY 2021 closeout, funding was added for a one percent merit pay adjustment and a one-time bonus for staff of $450.*	
FY 2023	▪ The County Board approved 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. Additional compensation changes approved by the County Board include an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more, a one-time increase in shift differential pay from $0.75 to $1.00 per hour for the B shift and from $1.00 to $1.30 per hour for the C shift, and a one-time increase in language premium from $0.69 to $0.92 per hour. ▪ Non-personnel expenses decreased primarily due to printer reductions ($73,958). ▪ Vehicle expenses increased due to adjustments to the annual expense for maintenance and replacement of County vehicles ($1,103) and the addition of one-time funds to replace an internal combustion engine vehicle with an electric vehicle (EV) that was due for replacement ($26,206). ▪ County revenue from departments decreased due to less demand for the purchase of paper in FY 2023 as a result of COVID-19 and increased telework ($71,382). ▪ Outside revenue decreased due to less demand for the purchase of paper in FY 2023 as a result of COVID-19 and increased telework ($85,000). ▪ The General Fund Transfer increased based on expenses supporting the County's mail operation ($7,679).	
FY 2024	▪ Added funding for a one-time $2,000 (gross) employee bonus ($17,506).	
	▪ Removed a position that has been vacant for a long time ($89,641).	(1.00)
	▪ Non-personnel budget decreased mainly due to the printer contract savings with Xerox ($126,852). ▪ Revenue decreased due to less demand for the purchase of paper and print jobs because of increased telework ($350,618). ▪ The General Fund Transfer increased primarily due to the one-time funding from General Fund that is based on expenses to support the County's mail operation ($500,000).	
FY 2025	▪ County revenue from departments increased due to printing and mailing services ($356,314). ▪ Outside revenue from Arlington Public Schools increased ($5,000). ▪ The General Fund Transfer decreased primarily due to the one-time funding from the General Fund that is based on expenses to support the County's mail operation ($479,946).	
FY 2026	▪ County revenue from departments decreased due to the transition away from an on-premise County-run Print Shop to an outsourced, contracted out model ($644,192).	

Fiscal Year	Description	FTEs
	▪ Expenses decreased due to the Print Shop transition to an outsourced model ($285,067).	
	▪ *Eliminated five positions mid-way through FY 2026 as part of the transition to an outsourced model.*	*(5.00)*

ARLINGTON
VIRGINIA

SUMMARY OF HOUSING PROGRAMS

In keeping with its vision for a diverse and inclusive community, Arlington County supports a variety of housing programs to ensure a range of housing choices for households of all types and income levels. This section pulls information about housing programs from throughout the budget and consolidates summary information on all housing programs in one place. The Funding Summary shows that approximately $98.1 million in funding is being allocated for FY 2027 programs to preserve affordable housing and assist persons to meet their housing needs. Local tax dollar support for these programs totals approximately $61.6 million, or six percent of County government operations (General Fund excluding School's transfer). These figures do not include additional funds outside the County budget that contribute to the affordable housing effort.

County residents continue to struggle to meet housing costs, especially during difficult economic times. A significant gap persists between the number of lower income households and the number of housing units that are affordable to lower income households. In addition, continued development in the Rosslyn-Ballston, Richmond Highway, and Columbia Pike corridors will make it even more critical for the County to be strategic in allocating resources.

All of these housing programs are part of a comprehensive County effort to preserve and enhance affordable housing, governed by Arlington's Affordable Housing Principles and Goals. Affordable housing has for many years been a budget priority, and these different County programs target different aspects of the housing challenge ranging from rental assistance to acquisition of committed affordable housing, to homeownership, to code enforcement, and tenant assistance. This summary provides Arlington's Affordable Housing Principles and Goals and multi-year budgeted expenditures.

The Affordable Housing Master Plan (AHMP) was adopted in 2015 as an element of the County's Comprehensive Plan. Its overarching goals of increasing housing supply, facilitating access to housing, and promoting sustainability of the County's housing stock and financial portfolio are being implemented through a variety of programs and projects. Completed in March 2022, a review of the AHMP resulted in an updated analysis of current and future housing needs, an Affordable Housing Master Plan 5-Year Report, and a 2022 Affordable Housing Master Plan implementation framework which identifies the activities and programs the County will employ to achieve the goals, objectives, and policies of the AHMP.

In addition to the progress made with the AHMP, significant investments in FY 2027 to various housing programs include:

1) Arlington's Affordable Housing Investment Fund (AHIF) is funded at a level of $10.3 million, of which $9.7 million is ongoing General Fund funding, and $0.6 million is Federal HOME funding budgeted in the Community Development Fund.
2) In FY 2027, $2.5 million in ongoing funding from the Columbia Pike TIF is proposed to be dedicated to the debt service costs of the Barcroft Apartments. The outstanding balance of the debt on the Barcroft Apartments is approximately $120 million.
   - The Barcroft Apartments are a 1,334-unit apartment complex which is the County's largest investment in preserving affordable housing along Columbia Pike. Funding from AHIF, the Columbia Pike TIF, and other one-time sources pay principal and debt service on the $150 million loan provided by the County in December 2021 to support acquisition of the property by Jair Lynch Real Estate Partners. This County loan, in combination with a $160 million low-rate loan from the Amazon Housing Equity Fund will support the preservation of all Barcroft apartments as affordable units.

- In addition, the Columbia Pike TIF will continue to fund two positions within the Community Planning, Housing, and Development's (CPHD) Housing Division, a Principal Development Specialist and Compliance Coordinator (Principal Planner) ($337,044).

3) The FY 2027 proposed budget includes $2.1 million of ongoing funding for eviction prevention, consistent with the FY 2026 adopted budget. In FY 2026, the eviction prevention program implemented an additional eligibility requirement. Households were required to be in a new or renewed lease for at least six months prior to requesting eviction prevention assistance, with exceptions made for households who recently lost their job or had another unforeseen financial emergency beyond their control. This requirement was intended to deter landlords from approving leases for households who are overly rent-burdened.
4) The total funding for the Housing Grants Program in the FY 2027 proposed budget is $17.7 million, which equates to a participant household cap of 1,643. The FY 2027 proposed budget includes an increase for Maximum Allowable Rent (MAR). The Housing Grants Program provides rental assistance to low-income Arlington residents who meet at least one of the following criteria: 65 years of age or older, totally and permanently disabled, working families with at least one child under the age of 18, youth aging out of foster care, and clients of a County-operated or County-supported mental health program.
5) The FY 2027 proposed budget includes $9.1 million for several shelters for homeless, short-term transitional housing, and for survivors of domestic violence. Additional funding was allocated in FY 2026 to enhance case management at shelters, enhance street outreach to unsheltered residents, and to increase bed and shelter overflow capacity.
6) In response to the anticipated continual increase in evictions and the fact that Arlington's homeless shelters are at capacity, the FY 2027 proposed budget includes $770,000 in Targeted Prevention/Flexible Assistance funds, so that households who are recently evicted can be assisted with funds to secure more affordable and sustainable housing options and so that households in shelter can be assisted with these funds to ensure that shelter stays are as brief as possible.

ARLINGTON'S AFFORDABLE HOUSING PRINCIPLES & GOALS

Adopted by the County Board in September 2015

The Affordable Housing Master Plan is consistent with, and contributes to, achievement of the Vision for Arlington County. The Housing Principles form the core philosophical foundation of Arlington's approach to affordable housing within the context of the County's total housing stock, economic base, and social fabric. These principles provide direction for Arlington's affordable housing goals, objectives, and policies.

Principle 1: Housing affordability is essential to achieving Arlington's vision.

Principle 2: Arlington County government will take a leadership role in addressing the community's housing needs.

Principle 3: A range of housing options should be available throughout the County affordable to persons of all income levels and needs.

Principle 4: No one should be homeless.

Principle 5: Housing discrimination should not exist in Arlington.

Principle 6: Affordable housing should be safe and decent.

The Affordable Housing Policy responds to the current and future needs and is articulated in goal, objective and policy statements. Three broad goal areas aid in organizing the various policies into a framework which is further detailed by objectives that respond to these goals, and policies which will direct County efforts in fulfilling each objective.

The first goal relates to housing supply, which is fundamental to addressing all housing needs. However, housing supply alone is not sufficient to ensure that the housing needs of households of all incomes can be met; the second goal addresses access to housing. And finally, it is imperative that as housing needs are addressed that these efforts contribute to a sustainable community.

Goal 1: Arlington County shall have an adequate supply of housing available to meet community needs.

Goal 2: Arlington County shall ensure that all segments of the community have access to housing.

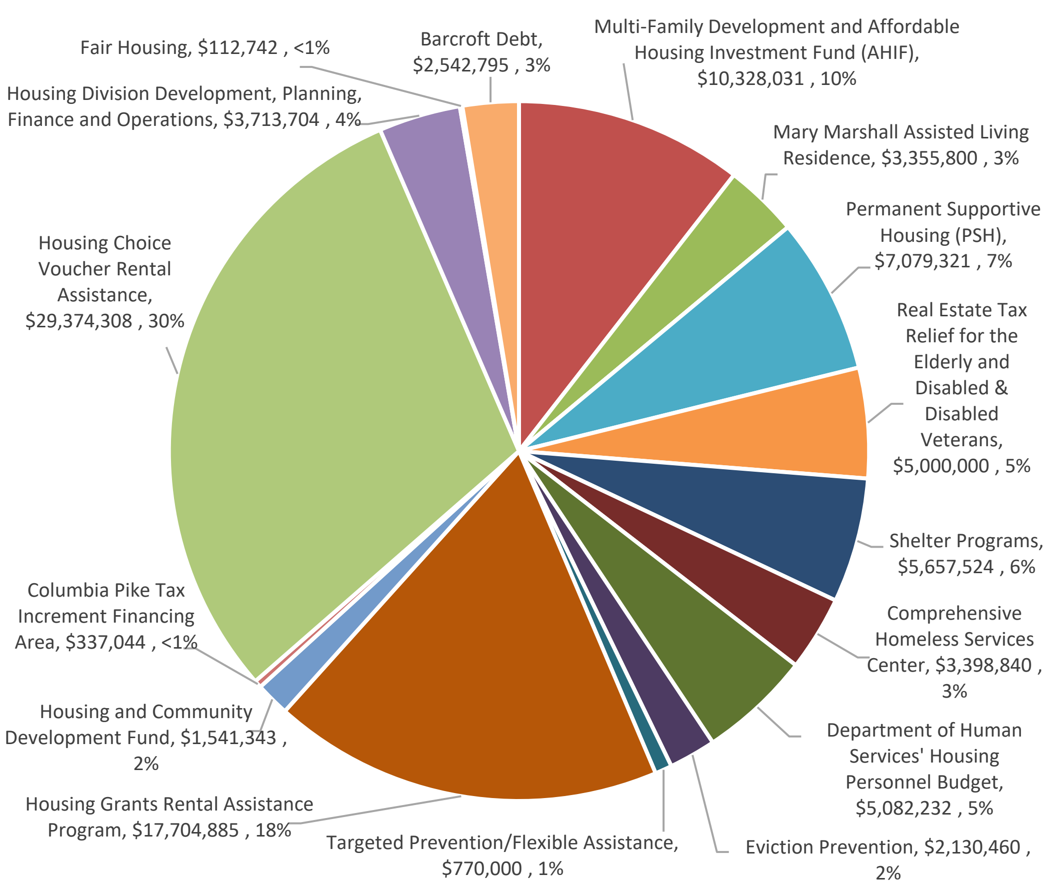
Goal 3: Arlington County shall ensure that its housing efforts contribute to a sustainable community.

FUNDING SUMMARY

The County's housing programs are funded with a variety of local, state, and federal funding, and are managed through the Department of Human Services and the Department of Community Planning, Housing, and Development. Housing funding totals approximately $98.1 million for all funds in FY 2027; additional funds from developer contributions and AHIF loan repayments are also expected to be spent on housing support.

The General Fund net tax support equals approximately $61.6 million of the General Fund budget. This section provides a comprehensive summary of the housing program efforts, and the funding dedicated to them including summary charts and table as well as descriptions of each program area.

FY 2027 Proposed Expense Budget for Housing Programs



PROGRAM SUMMARY

HOUSING MULTI-DEPARTMENTAL PROGRAMS – FY 2022 ADOPTED to FY 2027 PROPOSED

PROGRAM	FY 2022 ADOPTED	FY 2023 ADOPTED	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2026 ADOPTED	FY 2027 PROPOSED
HOUSING						
Multi-Family Development and Affordable Housing Investment Fund (AHIF) [5]	$16,909,184	$18,748,080	$15,281,355	$21,462,456	$12,296,143	$10,328,031
Housing Grants Rental Assistance Program [4]	14,208,262	14,295,762	14,424,603	15,077,676	17,696,539	17,704,885
Centralized Access System Homeless Prevention [4]	102,329	34,914	46,539	46,539	102,451	-
Permanent Supportive Housing (PSH) [1]	4,087,848	5,273,359	5,370,900	5,653,347	7,079,321	7,079,321
Housing Choice Voucher Rental Assistance [7]	21,083,385	22,840,894	26,434,579	26,638,864	29,322,874	29,374,308
Real Estate Tax Relief for the Elderly and Disabled & Disabled Veterans	4,413,377	4,501,644	5,000,000	5,000,000	5,000,000	5,000,000
Shelter Programs [4,10]	2,266,231	2,314,230	2,370,700	2,349,915	3,967,978	5,657,524
Transitional Housing Grants [11]	322,653	322,653	322,653	322,653	50,000	-
Comprehensive Homeless Services Center [4]	1,665,060	1,756,128	1,837,626	2,249,120	3,269,081	3,398,840
Mary Marshall Assisted Living Residence [4]	2,798,451	2,967,070	3,128,283	3,237,669	3,270,253	3,355,800
Housing and Community Development Fund	1,383,688	1,458,383	1,627,786	1,803,797	1,552,953	1,541,343
Housing Division Development, Planning, Finance and Operations	3,124,072	3,272,425	3,425,488	3,589,706	3,555,770	3,713,704
Fair Housing [2]	92,530	43,629	95,728	46,753	50,647	112,742
Eviction Prevention [3]	3,022,293	6,542,130	3,995,437	3,766,546	2,130,460	2,130,460
Columbia Pike Tax Increment Financing Area (Ongoing)	627,960	1,453,260	307,809	323,392	330,096	337,044
Barcroft Debt [8]	-	-	5,257,620	17,020,838	6,979,794	2,542,795
Targeted Prevention/Flexible Assistance[9]	-	-	-	-	-	770,000
Department of Human Services' Housing Personnel Budget [6]	-	-	-	4,379,863	4,659,506	5,082,232
Total Program	**76,107,322**	**85,824,561**	**88,927,106**	**112,969,134**	**101,313,866**	**98,129,029**
Net Tax Support (A)	**$50,481,856**	**$55,275,973**	**$57,898,024**	**$79,623,004**	**$64,455,267**	**$61,579,076**

(1) The PSH budget includes the grant-funded personnel costs in the program.

(2) Beginning in FY 2027 the County will be conducting a Fair Housing study annually, which costs approximately $60,000.

(3) The Eviction Prevention budget from FY 2021 to FY 2025 are actual expenditures of client payments and excludes the cost of staff time for managing the program. The FY 2026 amount reflects the adopted budget and the proposed budget for FY 2027.

(4) Budgeted amount shown in the table only includes the rental subsidy budget of the program. It excludes the staffing budget for managing the program and miscellaneous operating supplies.

(5) Multi-Family Development and Affordable Housing Investment Fund (AHIF) includes $9.7M in ongoing General Funds and $0.6M in ongoing Federal HOME funds.

(6) The DHS personnel budget measure was added in FY 2025 to reflect the personnel cost of operating housing programs within the Department of Human Services. The budgeted amount shown excludes the grant-funded personnel in the PSH program.

(7) The budgeted amounts shown for the Housing Choice Voucher Rental Assistance Program reflects the program's entire personnel and non-personnel budget. This program is budgeted in its own fund separate from the General Fund.

(8) Barcroft Debt includes funding for debt service costs to preserve the affordability of Barcroft Apartments. Starting in FY 2024, funding from the Columbia Pike TIF was dedicated to this effort. FY 2025 includes an additional $15M in one-time that was paid in the spring of FY 2024. FY 2026 includes $2M of funding from the TIF and an additional $5.0 million in one-time debt paydown. The one-time $5.0 million in debt pay-down has not taken place at this time. FY 2027 includes $2.5M of funding for the TIF.

(9) The Targeted Prevention/Flexible Assistance budget is a new program included in the FY 2027 proposed budget.

(10) The shelter contract for survivors of domestic violence is included the Shelter Programs proposed budget for FY 2027.

(11) Beginning in FY 2025, Transitional Housing Grants are awarded through the Arlington County Opportunities Grant process. The FY 2027 grant awardees are selected after the FY 2027 budget is proposed.

(A) "Net Tax Support" is program expense less revenue; revenue is not shown but has been factored into the calculation.