

DEPARTMENT BUDGET SUMMARY

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**MISSION STATEMENT:** To assure that Arlington's government works.

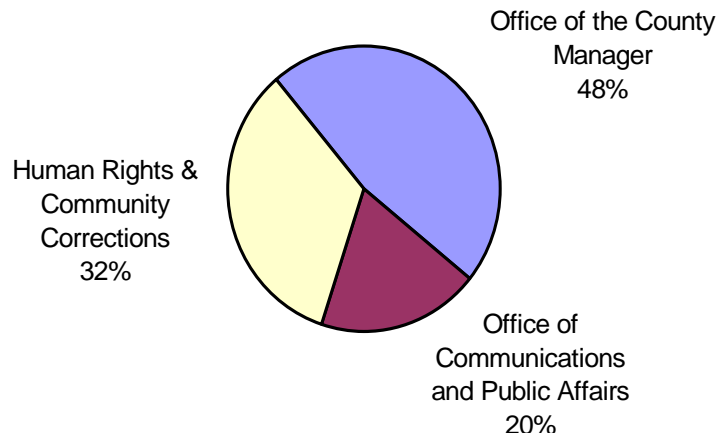
**FY 2006 PRIORITIES:** The FY 2006 priorities of the County Manager's Office are:

- ❖ To implement the County Board's CY 2005 priorities related to managing the maturing of our vision as an urban community with regard to smart growth, inclusiveness, health promotion and insuring value.
- ❖ To continue previously identified priorities, as outlined in the CY 2005 Management Plan, in the areas of economic sustainability, transportation planning, civic engagement, and environmental sustainability.

**PRINCIPAL PROGRAMS:** The principal programs of the County Manager's Office are:

- ❖ **The Office of the County Manager (\$1,620,687, 14.0 FTEs):** The Office of the County Manager provides policy development and analytical support to the County Board, gives leadership and executive management direction to County agencies to achieve the County Board's goals and policies, and fulfills the service delivery, financial and reporting responsibilities of the Arlington County government. The Office also provides education and assistance to members of the public who have customer service issues. The Office represents the County's legislative interests before state, federal, and intergovernmental legislative bodies.
- ❖ **The Office of Communications and Public Affairs (\$689,984, 6.0 FTEs):** The Office of Communications and Public Affairs is responsible for managing all County-wide communications strategies – both external and internal -- across the organization. It also serves as the lead media relations agency for the County and coordinates emergency communications.
- ❖ **The Human Rights and Community Corrections Office (\$1,078,855, 12.0 FTEs):** The Office of Human Rights receives, investigates and resolves complaints alleging discrimination in the private sector in the areas of employment, housing, public accommodation, credit, education and commercial real estate transactions. In addition, the office investigates Equal Employment Opportunity (EEO) complaints within the County Government, provides EEO training to managers and employees, and monitors the Affirmative Action Plan. The Community Corrections Unit provides adult probation supervision and rehabilitative services for Arlington County and the City of Falls Church.

**Office of the County Manager  
Distribution of Budget**



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**SIGNIFICANT BUDGET CHANGES:** The FY 2006 proposed budget for the County Manager's Office is \$3,389,526 or a one percent increase from the FY 2005 adopted budget. The proposed budget reflects the following:

- ↑ Personnel costs increased (\$29,056) due to normal salary increases and the net effect of position turnover.
- ↓ Non-Personnel costs decreased (\$9,247) due to a decrease in telephone charges to the department.

<b>DEPARTMENT FINANCIAL SUMMARY</b>				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change:</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Proposed</u></b>	<b><u>'05 to '06</u></b>
<b>Personnel</b>	\$2,894,988	\$2,888,477	\$2,917,533	1%
<b>Non-Personnel</b>	461,421	481,240	471,993	-2%
<b>Total Expenditures</b>	3,356,409	3,369,717	3,389,526	1%
<b>Fees</b>	-	-	-	
<b>Grants</b>	155,000	201,500	201,500	-
<b>Total Revenues</b>	155,000	201,500	201,500	-
<b>Net Tax Support</b>	\$3,201,409	\$3,168,217	\$3,188,026	1%
<b>Authorized FTEs</b>	32.0	32.0	32.0	
<b>Funded FTEs</b>	32.0	32.0	32.0	

PERFORMANCE MEASURES:

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2006</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Goal</u></b>
<i>Mission Outcome Measures</i>						
Resident satisfaction index	N/A	N/A	86%	N/A	90%	90%
Employee satisfaction index	N/A	N/A	N/A	N/A	89%	89%
Maintain the County's triple A bond rating	<small>S&amp;P/Moody's/ Fitch AAA/Aaa/AAA</small>	<small>S&amp;P/Moody's/ Fitch AAA/Aaa/AAA</small>	<small>S&amp;P/Moody's/ Fitch AAA/Aaa/AAA</small>	<small>S&amp;P/Moody's/ Fitch AAA/Aaa/AAA</small>	<small>S&amp;P/Moody's/ Fitch AAA/Aaa/AAA</small>	<small>S&amp;P/Moody's/ Fitch AAA/Aaa/AAA</small>
Percent of grams, consumer complaints and allegations of discrimination completed by due date	N/A	90%	93%	95%	95%	97%

- ❖ The Resident Satisfaction Index began in FY 2004 and will be conducted and measured bi-annually.
- ❖ The County will be conducting an Employee Satisfaction Index bi-annually.

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*Office of Communications and Public Affairs*

	<b><u>FY 2002 Actual</u></b>	<b><u>FY 2003 Actual</u></b>	<b><u>FY 2004 Actual</u></b>	<b><u>FY 2005 Estimate</u></b>	<b><u>FY 2006 Estimate</u></b>	<b><u>FY 2006 Goal</u></b>
<i><u>Mission Outcome Measures</u></i>						
Effectiveness of internal communication	N/A	N/A	3.93	N/A	4.0	4.0
Percent of residents who believe the County does a good job of keeping them informed	N/A	N/A	70%	N/A	75%	75%
<i><u>Customer Measures</u></i>						
Residents preferring "The Citizen" newsletter for information	N/A	N/A	73%	N/A	75%	75%
Number of subscribers to "Arlington Insider"	N/A	N/A	N/A	6,000	7,000	7,000
Employee viewership of intranet news (unduplicated count)	N/A	N/A	1,079	1,100	1,200	1,200
<i><u>Workload Measures</u></i>						
Number of roundtable sessions with employees	N/A	N/A	6	8	8	8

- ❖ Effectiveness of internal communications is measured on scale of 1-5.
- ❖ The mission outcome measures are derived from the Arlington County Resident Survey, first conducted in FY 2004. The survey will be conducted bi-annually.
- ❖ The customer measure dealing with the Citizen newsletter is derived from Arlington County Resident Survey. The survey will be conducted bi-annually.

*Human Rights Office*

	<b><u>FY 2002 Actual</u></b>	<b><u>FY 2003 Actual</u></b>	<b><u>FY 2004 Actual</u></b>	<b><u>FY 2005 Estimate</u></b>	<b><u>FY 2006 Estimate</u></b>	<b><u>FY 2006 Goal</u></b>
<i><u>Customer Measures</u></i>						
Percent of cases investigated appealed by complainants	N/A	N/A	8%	10%	10%	10%
Percent of appeals upheld by the Commission	N/A	N/A	88%	90%	90%	90%
Percent of voluntary settlements	N/A	N/A	28%	25%	25%	25%
Average case processing time (days)	375	365	226	220	200	200
<i><u>Workload Measures</u></i>						
Number of persons assisted whose complaints did not require initiation of an investigation	840	850	616	650	650	650
Number of human rights investigations initiated	100	105	90	100	100	100

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- ❖ In CY 2005, the Human Rights Office will develop a survey to assess customer satisfaction with the overall level of services provided by the Human Rights program.
- ❖ Appeals filed by complainants suggest they are not satisfied with the quality and/or finding of the investigation.
- ❖ Appeals upheld by the Commission suggest that after reviewing the complainant's appeal, the Commission is satisfied with the quality and/or finding of the investigation.
- ❖ Voluntary settlements are a result of investigations that have found evidence of discrimination. When respondents settle voluntarily, it suggests they are satisfied with the quality of the investigation and have accepted the finding.

*Equal Employment Opportunities Program*

	<b><u>FY 2002 Actual</u></b>	<b><u>FY 2003 Actual</u></b>	<b><u>FY 2004 Actual</u></b>	<b><u>FY 2005 Estimate</u></b>	<b><u>FY 2006 Estimate</u></b>	<b><u>FY 2006 Goal</u></b>
<i>Customer Measures</i>						
Participants satisfied with EEO training	N/A	N/A	N/A	80%	80%	80%
<i>Workload Measures</i>						
EEO investigations completed	N/A	N/A	N/A	20	20	20
EEO training sessions conducted	N/A	N/A	N/A	30	30	30
Employees assisted with reasonable accommodation requests	N/A	N/A	N/A	5	5	5

- ❖ In FY 2005, the Human Rights Office will develop a survey to assess customer satisfaction with the overall level of services provided by the EEO Program.

*Community Corrections*

	<b><u>FY 2002 Actual</u></b>	<b><u>FY 2003 Actual</u></b>	<b><u>FY 2004 Actual</u></b>	<b><u>FY 2005 Estimate</u></b>	<b><u>FY 2006 Estimate</u></b>	<b><u>FY 2006 Goal</u></b>
<i>Mission Outcome Measures</i>						
Number/percent of offenders successfully completing probation	31/48%	64/66%	78/60%	77/55%	77/55%	77/55%
Number/percent of offenders completing treatment services	71/59%	74/60%	65/65%	67/68%	67/68%	67/68%
<i>Customer Measures</i>						
Unsolicited compliments from primary customers	N/A	N/A	N/A	6	6	5
Percent of primary customers rating services as satisfactory or better	N/A	N/A	N/A	90%	90%	90%
Percent of offender customers rating services as satisfactory or better	N/A	N/A	N/A	80%	80%	80%

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	<b><u>FY 2002</u></b> <b><u>Actual</u></b>	<b><u>FY 2003</u></b> <b><u>Actual</u></b>	<b><u>FY 2004</u></b> <b><u>Actual</u></b>	<b><u>FY 2005</u></b> <b><u>Estimate</u></b>	<b><u>FY 2006</u></b> <b><u>Estimate</u></b>	<b><u>FY 2006</u></b> <b><u>Goal</u></b>
<i>Workload Measures</i>						
Total number of offenders served	130	140	135	140	140	140

- ❖ Primary Customers refers to the Arlington General District Court Judges.
- ❖ Some of the measures above are new and no historical information is available. During FY 2005 the Community Corrections Unit expects to develop a survey and collect data measuring primary customer and offender customer satisfaction