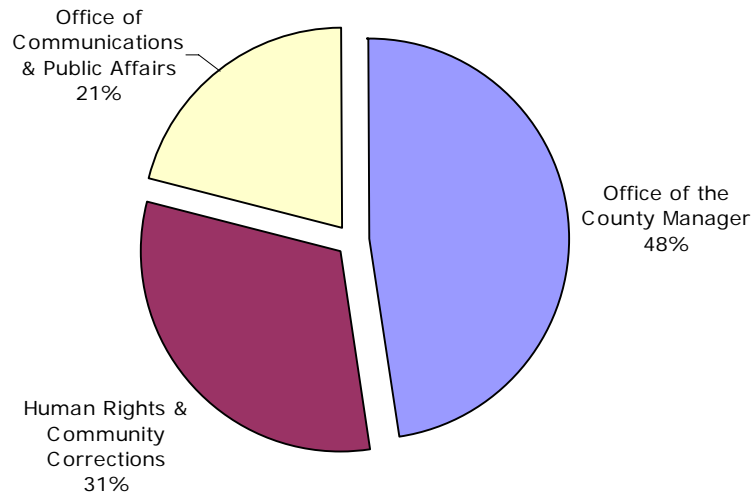
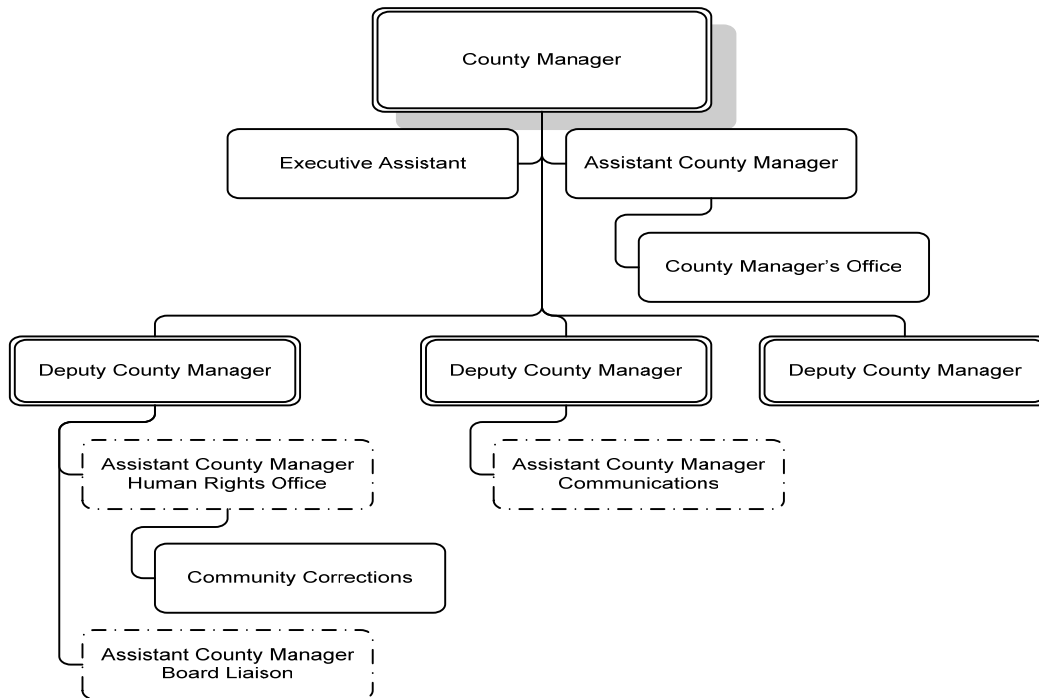


*Our Mission: To assure that Arlington's government works*

**Distribution of Department Budget**

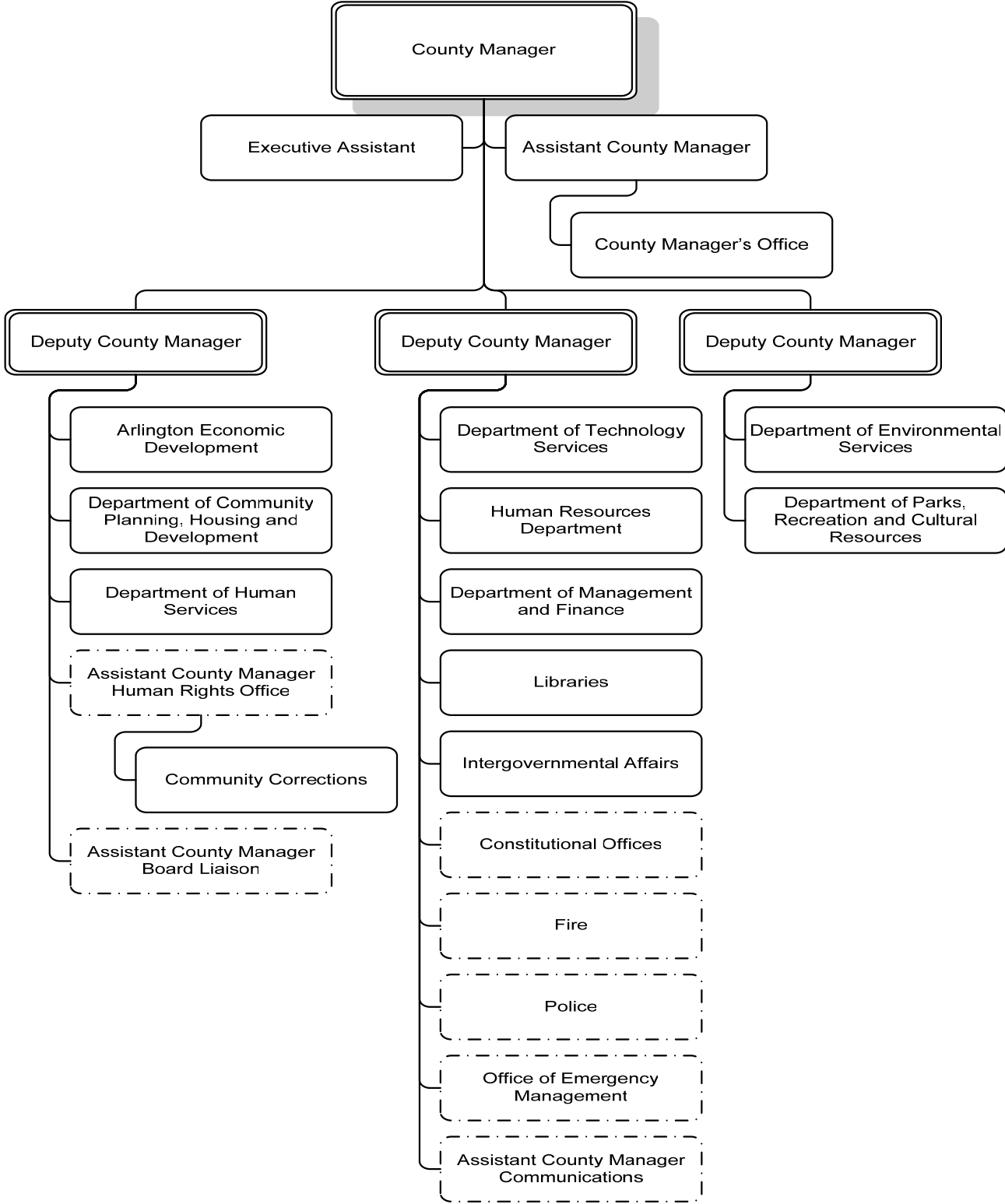


**DEPARTMENT DIVISIONS**



Note: Dotted box indicates direct report to County Manager and liaison relationship to Deputy.

DEPARTMENTAL ORGANIZATION CHART



Note: Dotted box indicates direct report to County Manager and liaison relationship to Deputy.

In Fiscal Year 2006, the County Manager's Office re-organized the leadership structure to more effectively manage the diverse, emerging issues and long-term strategies that the County has been implementing. The new leadership structure now features three Deputy County Managers with direct-line authority for a portfolio of County agencies as outlined in the departmental organizational chart. Additionally, the County Manager's Office has re-titled a position as Chief of Staff, with direct-line authority for staff in the County Manager's Office. Within this new structure, the County Manager's Office will utilize an Executive Cabinet to serve as immediate advisors to the County Manager to ensure the effective overall operation of the county government.

The operations and the budget authority within the County Manager's Office are as follows:

- The **Office of the County Manager** (\$1,725,036, 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 questions regarding delivery of County services. The Office represents the County's legislative interests before state, federal, and intergovernmental legislative bodies.
- The **Office of Communications and Public Affairs** (\$780,167, 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** (\$1,175,042, 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.

## FY 2007 PRIORITIES

The FY 2007 priorities of the County Manager's Office are:

- To implement the County Board's CY 2006 priorities related to managing the maturing of our vision as an inclusive, urban community with regard to—but not limited to—affordable housing, transportation, economic sustainability, small business, senior living, employer of choice, and planning and building for the future.
- To continue identified priorities, as outlined in the CY 2006 Management Plan, with providing high quality services and ensuring value in the areas of economic sustainability, transportation, environmental sustainability, fiscal responsibility, and a caring, participating and secure community.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$2,844,771	\$3,024,865	\$3,211,708	6%
Non-Personnel	474,770	471,993	468,537	-1%
<b>Total Expenditures</b>	<b>3,319,541</b>	<b>3,496,858</b>	<b>3,680,245</b>	<b>5%</b>
Fees	-	-	-	
Grants	198,600	201,500	206,056	2%
<b>Total Revenues</b>	<b>198,600</b>	<b>201,500</b>	<b>206,056</b>	<b>2%</b>
<b>Net Tax Support</b>	<b>\$3,120,941</b>	<b>\$3,295,358</b>	<b>\$3,474,189</b>	<b>5%</b>
Authorized FTEs	32.0	32.0	32.0	
Funded FTEs	32.0	32.0	32.0	

**SIGNIFICANT BUDGET CHANGES**

The FY 2007 proposed budget for the County Manager’s Office is \$3,680,245 or a five percent increase from the FY 2006 adopted budget. The proposed budget reflects the following:

- ↑ Personnel expenses reflect a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain a full funding of the retirement fund.
- ↓ Non-Personnel costs decrease (\$3,456) due to a decrease in telephone charges to the department.

**PERFORMANCE MEASURES**

**County Manager’s Office**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Resident satisfaction index	N/A	N/A	86%	N/A	90%	90%	90%
Employee satisfaction index	N/A	N/A	N/A	N/A	89%	90%	90%
Maintain Triple-triple A bond rating	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Percent of grams, consumer complaints, website comments completed by due date	90%	90%	93%	94%	95%	95%	95%

**Office of Communications and Public Affairs**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Effectiveness of internal communication (on a scale of 1-5, with 5 being excellent)	N/A	N/A	3.93	N/A	4	N/A	4
Percent of residents who believe the County does a good job of keeping them informed	N/A	N/A	70%	N/A	75%	N/A	75%
Residents preferring "The Citizen" newsletter for information	N/A	N/A	73%	N/A	75%	N/A	75%
Number of subscribers to "Arlington Insider"	N/A	N/A	N/A	5,500	7,000	7,500	7,500
Employee viewership of intranet news (average weekly visitors)	N/A	N/A	1,079	1,461	1,200	1,200	1,200
Number of roundtable sessions with employees	N/A	N/A	6	11	8	10	10

**Human Rights Office**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of cases investigated appealed by complainants	N/A	N/A	8%	8%	10%	10%	10%
Percent of appeals upheld by the Commission	N/A	N/A	88%	88%	90%	90%	90%
Percent of voluntary settlements	N/A	N/A	28%	25%	25%	25%	25%
Average case processing time (days)	375	365	226	236	220	200	200
Number of persons assisted whose complaints did not require initiation of an investigation	840	850	616	529	500	550	550
Number of human rights investigations initiated	100	105	90	105	100	100	100

**Equal Employment Opportunities Program**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Participants satisfied with EEO training	N/A	N/A	N/A	95%	90%	90%	90%
EEO investigations completed	N/A	N/A	N/A	15	15	15	15
EEO training sessions conducted	N/A	N/A	N/A	28	30	30	30
Employees assisted with reasonable accommodation requests	N/A	N/A	N/A	13	10	10	10

**Community Corrections**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of offenders successfully completing probation	31	64	78	80	77	77	77
Percent of offenders successfully completing probation	48%	66%	60%	61%	55%	55%	55%
Number of offenders completing treatment services	71	74	65	73	67	67	70
Percent of offenders completing treatment services	59%	60%	65%	55%	68%	68%	70%
Unsolicited compliments from primary customers	N/A	N/A	N/A	6	6	6	6
Percent of primary customers rating services as satisfactory or better	N/A	N/A	N/A	90%	90%	90%	90%
Percent of offender customers rating services as satisfactory or better	N/A	N/A	N/A	80%	80%	80%	80%
Total number of offenders served	130	140	135	152	140	140	140