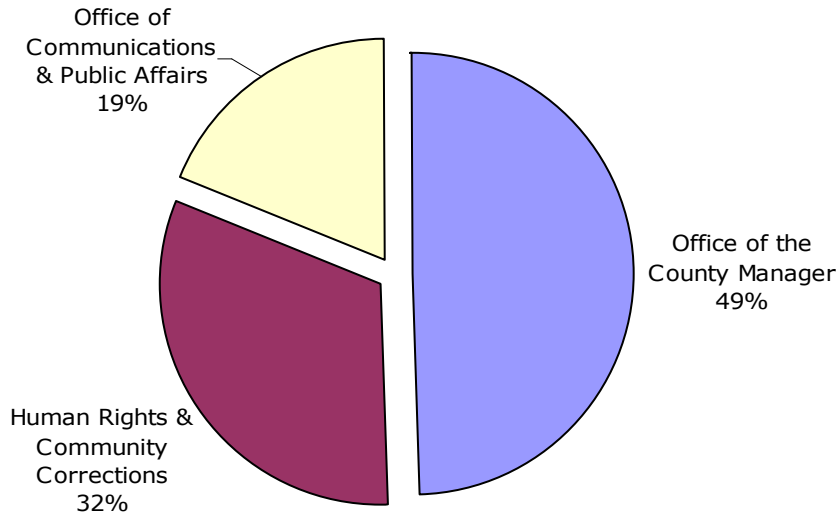
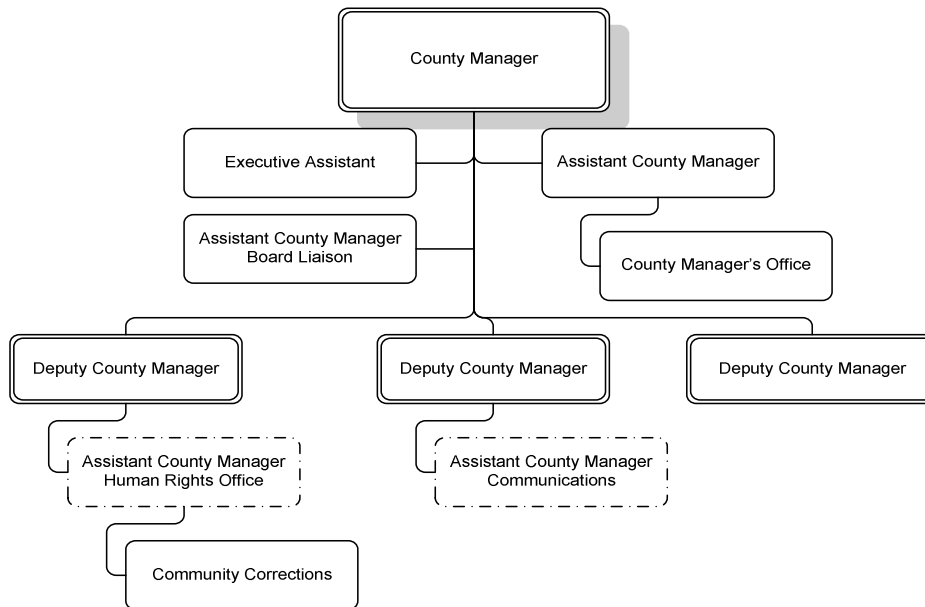


Our Mission: To assure that Arlington's government works

Distribution of Department Budget

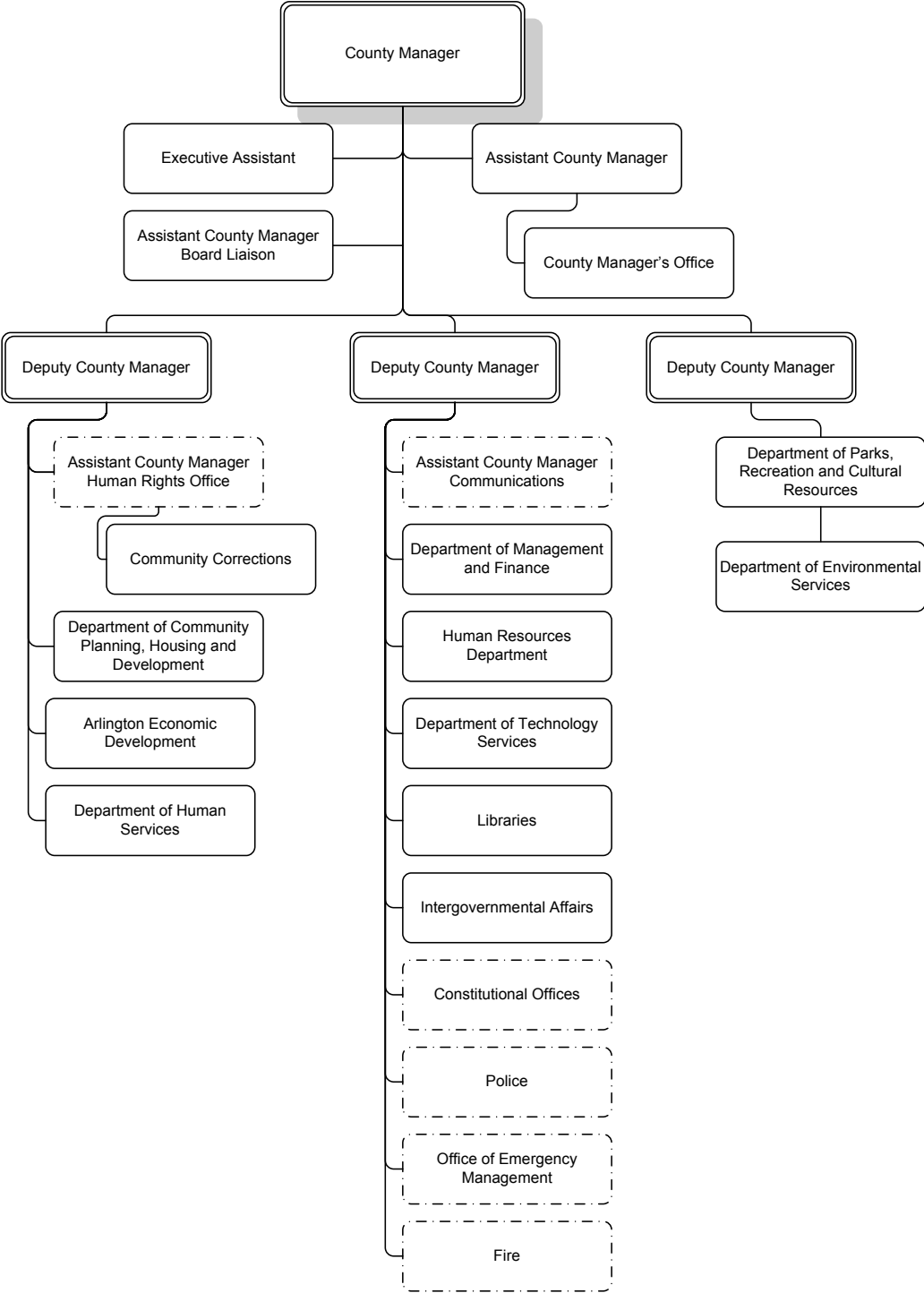


DEPARTMENT DIVISIONS



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.

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

- The **Office of the County Manager** (\$2,176,310, 16.0 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** (\$820,671, 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** (\$1,390,442, 13.0 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.
 - 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 office also serves as a point of resource coordination for persons with disabilities.
 - The **Community Corrections Unit** provides adult probation supervision and rehabilitative services for Arlington County and the City of Falls Church.

FY 2008 PRIORITIES

The FY 2008 priorities of the County Manager's Office are:

- To implement the County Board's CY 2007 priorities focusing on improving the overall environment of Arlington. The main focus will deal with efforts on environmental conservation and sustainability, through initiatives such as Arlington Initiative to Reduce Emissions (AIRE). The Board will also focus on improving the overall environment of Arlington through its focus on civic engagement and wellness.
- To continue identified priorities, as outlined in the CY 2007 Management Plan, with providing high quality services and ensuring value in the areas of affordable housing, smart growth, transportation, economic sustainability, community building, employer of choice, and planning and building for the future.

DEPARTMENT FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$3,021,913	\$3,690,545	\$3,871,541	5%
Non-Personnel	466,103	525,638	515,882	-2%
Total Expenditures	3,488,016	4,216,183	4,387,423	4%
Fees	-	-	-	-
Grants	206,438	214,806	214,806	-
Total Revenues	206,438	214,806	214,806	-
Net Tax Support	\$3,281,578	\$4,001,377	\$4,172,617	4%
Authorized FTEs	32.0	35.0	35.0	
Funded FTEs	32.0	35.0	35.0	

SIGNIFICANT BUDGET CHANGES

The FY 2008 proposed budget for the County Manager’s Office is \$4,387,423 or a four percent increase from the FY 2007 revised budget. The proposed budget reflects the following:

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.

PERFORMANCE MEASURES

Core Office

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY2006 Actual	FY2007 Estimate	FY2008 Estimate	FY2008 Goal
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%	93%	94%	96%	96%	96%	96%

- A GRAM is a process in which, under the County Manager Plan of Government, the County Board communicates with County officers and employees through the County Manager. GRAM responses are used to both answer residents questions and to inform the Board members, on an equal basis, about an issue.

Office of Communications and Public Affairs

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Effectiveness of internal communication (on a scale of 1-5, with 5 being excellent)	N/A	3.93	N/A	N/A	N/A	N/A	N/A
Number of subscribers to "Arlington Insider"	N/A	N/A	5,500	5,982	7,500	8,000	8,000
Employee viewership of intranet news (average weekly visitors)	N/A	1,079	1,461	1,189	1,200	1,300	1,300

Human Rights Office

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Participants satisfied with EEO training	N/A	N/A	95%	95%	90%	95%	95%
Percent of major use County facilities meeting required accessibility standards	78%	82%	92%	67%	72%	80%	90%
Percent of users satisfied with sign language services (survey)	80%	95%	95%	90%	95%	95%	95%
Percent of cases investigated appealed by complainants	N/A	8%	8%	8%	10%	10%	10%
Percent of appeals upheld by the Commission	N/A	88%	88%	100%	90%	90%	90%
Percent of voluntary settlements	N/A	28%	25%	21%	25%	25%	25%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Average case processing time (days)	365	226	236	240	200	200	200
EEO investigations completed	N/A	N/A	15	8	15	20	20
Number of persons assisted whose complaints did not require initiation of an investigation	850	616	529	451	500	500	500
EEO training sessions conducted	N/A	N/A	28	25	25	25	25
Number of human rights investigations initiated	105	90	105	72	90	90	90
Employees assisted with reasonable accommodation requests	N/A	N/A	13	6	10	10	10
Number of consultations provided to staff in County departments and agencies	30	30	42	15	15	15	15

Community Corrections

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of offenders successfully completing probation	66%	60%	61%	61%	60%	60%	60%
Percent of offenders completing treatment services	60%	65%	55%	63%	65%	70%	70%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of offenders successfully completing probation	64	78	80	80	80	80	80
Unsolicited compliments from primary customers	N/A	N/A	6	5	6	6	6
Percent of primary customers rating services as satisfactory or better	N/A	N/A	90%	100%	90%	95%	95%
Percent of offender customers rating services as satisfactory or better	N/A	N/A	80%	80%	80%	80%	80%
Total number of offenders served	140	135	152	155	140	140	140