

Final County Board Guidance and Notes to Accompany FY19 Budget

1. Public Safety Compensation

The County Board is providing \$1.595 million in reallocated funding for further enhancements in public safety compensation beyond the amounts proposed in the County Manager's Proposed Budget. The intent is to improve recruitment (by increasing entry pay at certain position levels) and retention (by providing additional pay enhancement for existing employees).

The specific enhancements include the following:

- Fire – an additional 1.5% market pay adjustment for the Firefighter, Lieutenant and Captain job classes above the Manager's proposed 7.5% increase, for a total increase of 9.0%. Entry pay for Firefighter 1 increases from \$48,006 to \$50,648, or 5.5%.
- Police – an additional 1.25% market pay adjustment for sworn uniformed employees in the Police Officer, Corporal and Sergeant job classes above the Manager's proposed increase of 6.0%, for a total increase of 7.25%. Entry pay for the Police Officer job class increases from \$52,936 to \$54,933, or 3.75%.
- Sheriff – an additional market pay adjustment for 3.0% for the Deputy Sheriff, Corporal and Sergeant positions above the Manager's proposed increase that ranged from 3.5% to 5.5%. Entry pay for the Deputy Sheriff job class increases from \$50,419 to \$51,938, or 3.0%.

Additionally, the Board endorses the Manager's implementation of pay range increases affecting the minimum and maximum salaries.

Funding for this enhancement is provided from freezing 10 vacant positions in Police (\$890,000), six vacant positions in Sheriff (\$510,000) and one-time revenue associated with unclaimed assets (\$195,000).

The County Board further recognizes that in order to reach the County's recruitment and retention goals, a multi-year approach toward pay competitiveness is needed. To that end, the Board directs endorses the following multi-year approach:

- Adoption of an updated total compensation philosophy in July 2018 after engagement with employees. The proposed philosophy should include the concepts related to public safety discussed as part of this year's budget process, including reaching the maximum of pay ranges more quickly than the current structure and annual increases that enhance our competitiveness.
- Continuation of multi-year implementation of a reduced work week for Fire (the "Kelly Day")
- Continuation of the five year compensation maintenance plan for all County employees (year one was public safety)

The County Board recognizes that, based on current projections and market comparisons, the estimated incremental cost of this approach in FY 2020 ranges from \$10 - \$12 million, and that ongoing revenue will be required to meet this commitment. The County Board also acknowledges that the positions frozen in public safety to fund this enhancement will be restored over a two year period and funded with ongoing funds.

2. Lee Highway Planning Process

The County Board is allocating \$365,500 in additional one-time money to the planning study for Lee Highway, for a total of \$615,500.

With this additional funding, the Board affirms its commitment to, and directs the Manager to engage the planning consultants in, a scope of work for the Lee Highway Planning Process that includes the full corridor, rather than a nodal planning approach.

3. Arlington Independent Media

The County Board is allocating \$70,000 in additional one-time money to Arlington Independent Media, for a total of \$433,410. To be eligible for FY 2020 funding, Arlington Independent Media must demonstrate that it has raised at least \$35,000 in non-governmental revenue (i.e. donations, memberships and sponsorships) in FY19.

Recognizing that the decline in the fees from cable television franchises granted to Comcast and Version will result in an ongoing decrease in the funding available for to support the Public, Educational, Government (PEG) channels (including the County's Communications Office (AVN); Arlington Public Schools (AETV); and Arlington Independent Media (AIM)), the County Board further directs the County Manager to examine the current structure of the PEG channels and radio station.

This analysis should include the following:

- Cataloging of the production facilities and capabilities and related costs for ATV and AIM for video production.
- Cataloging of the production facilities and capabilities and related costs of WERA-FM.
- A comparison of how other nearby localities provide PEG services to their residents. This analysis should include production facilities, capability, funding and governance.

The analysis should also produce options for service delivery funded at ranges from 10% to 50% below adopted FY 2019 levels for both ATV and AIM.

The Board asks that the County Manager also note all practical and legal considerations, including governance, editorial control and facilities and consult with the Superintendent on this issue with regard to AETV. Additionally, the Board asks the Manager to assess how developments in social and video media, such as YouTube, Vimeo, and other technologies, affect the services intended to be provided through the PEG channels

This analysis should be provided to the County Board, and shared with the Superintendent and AIM no later than December 14, 2018.

4. Northern Virginia Juvenile Detention Center

The County Board endorses the inter-jurisdictional effort to evaluate juvenile detention center services and operations provided at the Northern Virginia Juvenile Detention Center, driven in part by declining utilization trends. The proposed study would identify strategies to improve efficiency of operations while maintaining the quality of services provided at the facility, which the County partners with the Cities of Alexandria and Falls Church to operate.

5. Residential Utility Tax and AIRE

The County Board approves the Manager's recommendations to realign and increase the Residential and Commercial Utility Taxes, sharing with revenues with schools and dedicating the majority of the remainder to AHIF to ensure energy efficiency improvements in affordable housing developments.

The Board also affirms our existing community commitment to sustainability and energy efficiency. To this end, the Board directs the Manager to develop, as part of the Community Energy Plan Update in CY2018, a regular reporting template that measures the full breadth of related efforts across all sustainability program areas (including those funded from the Residential Utility Tax, other funding sources, and sustainability elements of Board adopted plans) and the resulting outcomes, so that Arlington County Government and Schools can effectively track ongoing progress and the impacts of our energy and sustainability investments and efforts.

6. Development Projects Cost-Benefit Analysis

The County Board acknowledges a major recommendation of the 2015 Community Facilities Study, which calls for "an economic and fiscal impact section to private development (special exception/site plan and Form Based Code) project staff reports to provide information on the costs (e.g., the projected service demands and other costs to the community) and benefits (e.g. the taxes and other economic benefits) likely to be generated by a proposed project." Accordingly, the Board directs the Manager with the assistance of the County Attorney to explore options for implementing this recommendation, including, alternatively, on a retrospective, periodic review basis that would include multiple projects over a regular set period of time. The options will include a discussion of potential implications for staff workload and ongoing priorities, as well as consultant budgets and a review of best practices in other jurisdictions.

To facilitate Board decisions about whether to pursue the implementation of this recommendation with regard to special exception/site plan and Form Based Code Development, the Manager is also asked to bring forward contextual information about the impacts - including but not limited to tree canopy and stormwater management; student generation; and transportation - generated by all types of development in Arlington (including by-right and single family home development, as well as special exception/site plan and Form Based Code Development).

The Manager will report back to the Board by the second quarter of Fiscal Year 2019, i.e., no later than December 31, 2018.

7. Mental Health Therapist for Young Adults

The County Board allocates \$184,000 in one-time funding for a two-year limited term position in the Department of Human Services for an additional mental health therapist for young adults. This is considered a one time grant and the effect of the position on meeting the needs of the target population should be evaluated before the end of the two year term. Funding for this position will end on June 30, 2020.