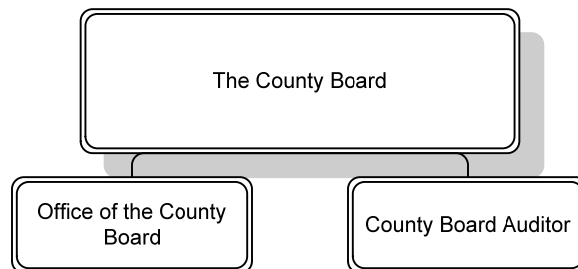




The Arlington County Board is Arlington's governing body and is vested with its legislative powers. Elected at-large, Board members serve staggered four year terms and include an annually rotating chair, who is the official County head and presides over Board meetings, and a vice chair, both of whom are elected at the annual January Organizational Meeting. The Arlington County Board:

- Makes County policy decisions that the County Manager administers
- Makes land use and zoning decisions
- Sets real estate, personal property, and other tax rates
- Oversees transportation policies
- Responds to constituent concerns
- Appoints community members to citizen advisory groups
- Appoints the County Manager, County Attorney, County Auditor, and the Clerk to the County Board
- Serves on regional, statewide, and national advisory groups and commissions

LINE OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2019 adopted expenditure budget for the County Board is \$1,689,163, a five percent increase from the FY 2018 adopted budget. The FY 2019 adopted budget reflects:

- ↑ Personnel increases primarily due to a 3.5 percent salary increase for County Board members, employee salary increases, position reclassifications, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the removal of one-time funding to begin digitizing historical County Board records (\$50,000) and the reduction below.

FY 2019 Adopted Budget Reduction

Office of the County Board

- ↓ Reduce the non-personnel expenditure budget by \$40,000.
IMPACT: This reduction will reduce the Office of the County Board's ongoing non-personnel budget from \$86,831 to \$46,831. The County Board Office will focus on reducing discretionary spending in areas such as travel and training, printing, and office supplies.

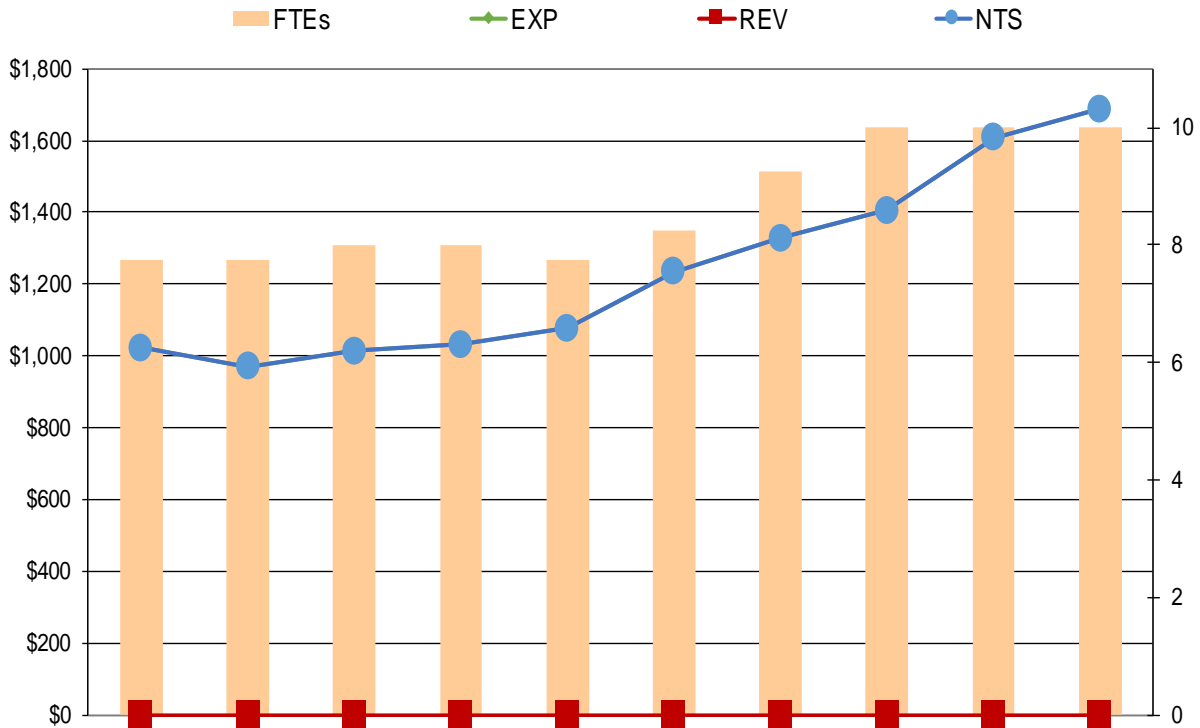
DEPARTMENT FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Personnel	\$1,311,632	\$1,454,027	\$1,623,834	12%
Non-Personnel	93,937	155,329	65,329	-58%
Total Expenditures	1,405,569	1,609,356	1,689,163	5%
Total Revenues	-	-	-	-
Net Tax Support	\$1,405,569	\$1,609,356	\$1,689,163	5%
Permanent FTEs	10.00	10.00	10.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	10.00	10.00	10.00	

Expenses by Line of Business

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
County Board Office	\$1,263,838	\$1,399,467	\$1,468,799	5%
County Board Auditor	141,731	209,889	220,364	5%
Total Expenditures	\$1,405,569	\$1,609,356	\$1,689,163	5%

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Adopted Budget
EXP	\$1,023	\$971	\$1,013	\$1,033	\$1,078	\$1,235	\$1,327	\$1,406	\$1,609	\$1,689
REV	-	-	-	-	-	-	-	-	-	-
NTS	\$1,023	\$971	\$1,013	\$1,033	\$1,078	\$1,235	\$1,327	\$1,406	\$1,609	\$1,689
FTEs	7.75	7.75	8.00	8.00	7.75	8.25	9.25	10.00	10.00	10.00

Fiscal Year	Description	FTEs
FY 2010	<ul style="list-style-type: none"> ▪ Funding was added for a one-time lump-sum payment of \$500 for employees, excluding County Board Members (\$4,446). ▪ A vacant Administrative Specialist position was eliminated (\$15,016). ▪ Non-personnel expenses reflect a 50 percent reduction in travel (\$9,204) and savings realized in postage (\$750) and legal advertising (\$474) due to advancement in technology and efficiencies. 	(0.25)
FY 2011	<ul style="list-style-type: none"> ▪ Non-personnel expenses are decreased in postage (\$500), printing (\$1,000), consultants (\$1,000), employment agency temporaries (\$1,000), and legal advertising (\$1,000). 	
FY 2012	<ul style="list-style-type: none"> ▪ The County Board restored an Aide position to full-time (\$17,671). ▪ The County Board set a new maximum salary ceiling for the period January 1, 2012 through December 31, 2015 of \$57,337 for Board members and \$63,071 for the Board Chairman. Actual Board salaries for FY 2012 are the same as FY 2011. 	0.25
FY 2013	<ul style="list-style-type: none"> ▪ The County Board approved a 2.3 percent increase in County Board salaries (\$7,268). The Chair's salary will increase from \$53,900 to \$55,140, and Member salaries will increase from \$49,000 to \$50,127. 	
FY 2014	<ul style="list-style-type: none"> ▪ Eliminated a portion of an Administrative Assistant position (\$14,170). 	(0.25)
FY 2015	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for a Policy Analyst position (\$45,000). 	0.50
FY 2016	<ul style="list-style-type: none"> ▪ The County Board added an internal auditor position that will report to the County Board (\$200,000). 	1.0
FY 2017	<ul style="list-style-type: none"> ▪ Converted a part-time Policy Analyst position to full-time. ▪ Added non-personnel funding for the County Board Auditor to continue funding at the same level as FY 2016 (\$18,498). ▪ The FY 2017 budget also includes a technical adjustment to correct the authorized FTE count for the Office of the County Board, there is no impact to net tax support. 	0.50 0.25
FY 2018	<ul style="list-style-type: none"> ▪ The County Board approved a 3.5 percent increase in County Board salaries. The Chair's salary will increase from \$56,629 to \$58,610, and Member salaries will increase from \$51,480 to \$53,282. ▪ Added \$50,000 in one-time funding to begin digitizing historical County Board records. 	

Fiscal Year	Description	FTEs
FY 2019	<ul style="list-style-type: none"><li data-bbox="302 390 1325 485">▪ The County Board approved a 3.5 percent increase in County Board salaries. The Chair’s salary will increase from \$58,610 to \$60,662 and the member salaries will increase from \$53,282 to \$55,147.<li data-bbox="302 495 1325 556">▪ Removed \$50,000 in one-time funding to begin digitizing historical County Board records.<li data-bbox="302 567 1138 602">▪ Reduced the non-personnel expenditure budget by \$40,000.	