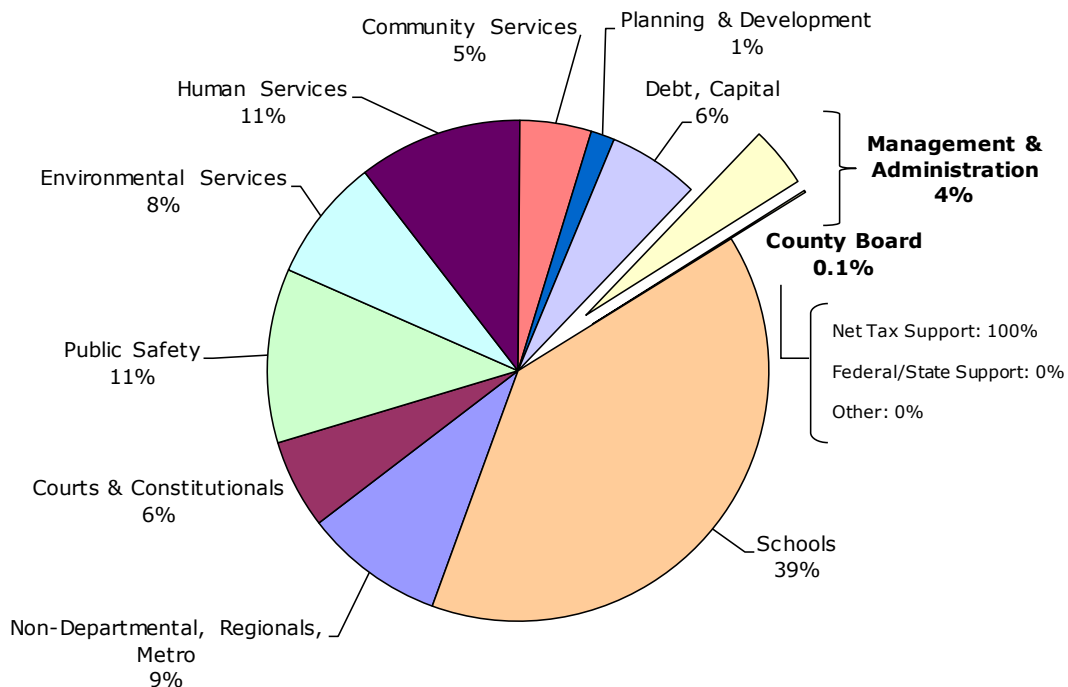




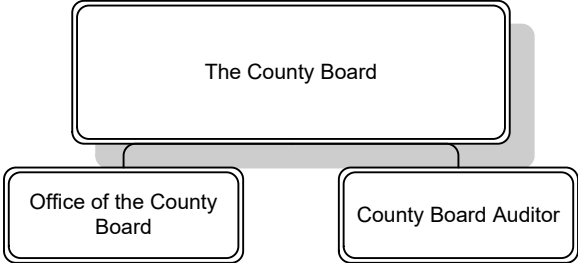
The Arlington County Board is Arlington’s governing body and is vested with its legislative powers. Elected at-large, Board members serve staggered four-year terms and include an annually rotating chair, who is the official County head and presides over Board meetings, and a vice chair, both of whom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

FY 2021 Proposed Budget - General Fund Expenditures



LINE OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2021 proposed expenditure budget for the County Board is \$1,837,179, a twelve percent increase from the FY 2020 adopted budget. The FY 2021 proposed budget reflects:

- ↑ Personnel increases due to a proposal to increase Board member salaries (\$58,480), employee salary increases, and an increase in the County’s cost for employee health insurance, partially offset by lower retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to the addition of one-time consultant funding for the County Auditor (\$60,000) and one-time funding to digitize audio and microfilm records (\$35,000).

DEPARTMENT FINANCIAL SUMMARY

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Personnel	\$1,518,677	\$1,598,029	\$1,698,047	6%
Non-Personnel	113,361	44,132	139,132	215%
Total Expenditures	1,632,038	1,642,161	1,837,179	12%
Total Revenues	-	-	-	-
Net Tax Support	\$1,632,038	\$1,642,161	\$1,837,179	12%
Permanent FTEs	10.00	10.00	10.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	10.00	10.00	10.00	

PROGRAM MISSION

To support the Arlington County Board in providing the highest level of public service to the Arlington Community through collaboration, open and honest communication, and commitment to the County and our team. Our goal is to achieve approachability, goodwill, resourcefulness, and integrity.

- Works proactively with County departments under the County Manager’s charge to carry out the policies, goals, and initiatives of the County Board.
- Updates and maintains official records of Board actions at meetings.
- Receives and facilitates resolution of resident concerns.
- Manages incoming and outgoing Board correspondence.
- Publishes legal notices of public hearings and meetings; codification of County Code.
- Establishes and maintains Community Advisory Groups.
- Prepares and issues proclamations and resolutions.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to a proposal to increase Board member salaries (\$58,480), employee salary increases, and an increase in the County’s cost for employee health insurance, partially offset by lower retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due the addition of one-time funding to digitize audio and microfilm records (\$35,000).

PROGRAM FINANCIAL SUMMARY

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Personnel	\$1,318,256	\$1,388,784	\$1,480,850	7%
Non-Personnel	87,478	25,634	60,634	137%
Total Expenditures	1,405,734	1,414,418	1,541,484	9%
Total Revenues	-	-	-	-
Net Tax Support	\$1,405,734	\$1,414,418	\$1,541,484	9%
Permanent FTEs	9.00	9.00	9.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	9.00	9.00	9.00	

OFFICE OF THE COUNTY BOARD

PERFORMANCE MEASURES

Critical Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of Constituent Correspondence Workflows closed within 15 business days	90%	90%	86%	95%	95%	95%
Percent of notifications of final Board actions sent within 2 days of approval of minutes	95%	95%	85%	85%	100%	100%

Supporting Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Average number of days for preparation of Board responses to correspondence	4	4	4	4	3	3
Financial disclosure forms processed	780	780	700	700	700	700
Legal advertisements placed	75	85	76	87	80	87
Number of commission/advisory group appointments	350	350	365	365	360	360
Number of GRAMS	2,200	3,000	2,700	3,200	3,000	3,000
Number of public hearings/meetings	75	85	76	85	85	87
Percent of employees fulfilling County training goals	100%	100%	100%	100%	100%	100%

- The metric “Percent of notifications of final Board action sent within 2 days” decreased in FY 2018 and remained at a similar level in FY 2019 due to vacancy of the Deputy County Clerk in FY 2019.
- The Government Response and Memorandum System (GRAMS) is a workflow tracking system that allows the County Board to communicate with County departments and employees through the County Manager. GRAMS responses are used to both answer residents’ questions and to inform all Board members on community issues.
- The decrease in “Number of public hearings/meetings” metric in FY 2018 reflects a slight decrease in the number of County Board work sessions held that year.
- The decrease in the FY 2018 actual of “Financial disclosure forms processed” is attributable to a FY 2018 County Code amendment which decreased the number of advisory groups required to submit financial disclosure forms.

PROGRAM MISSION

The Arlington County Auditor serves as an independent audit function for the Arlington County Board and works under the oversight of the County Board, which is advised in this role by the Audit Committee. The County Auditor conducts independent performance audits of County departments, programs, and services; focusing on program efficiency, effectiveness, and transparency.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, and an increase in the County’s cost for employee health insurance, partially offset by lower retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due the addition of one-time consultant funding for the County Auditor (\$60,000).

PROGRAM FINANCIAL SUMMARY

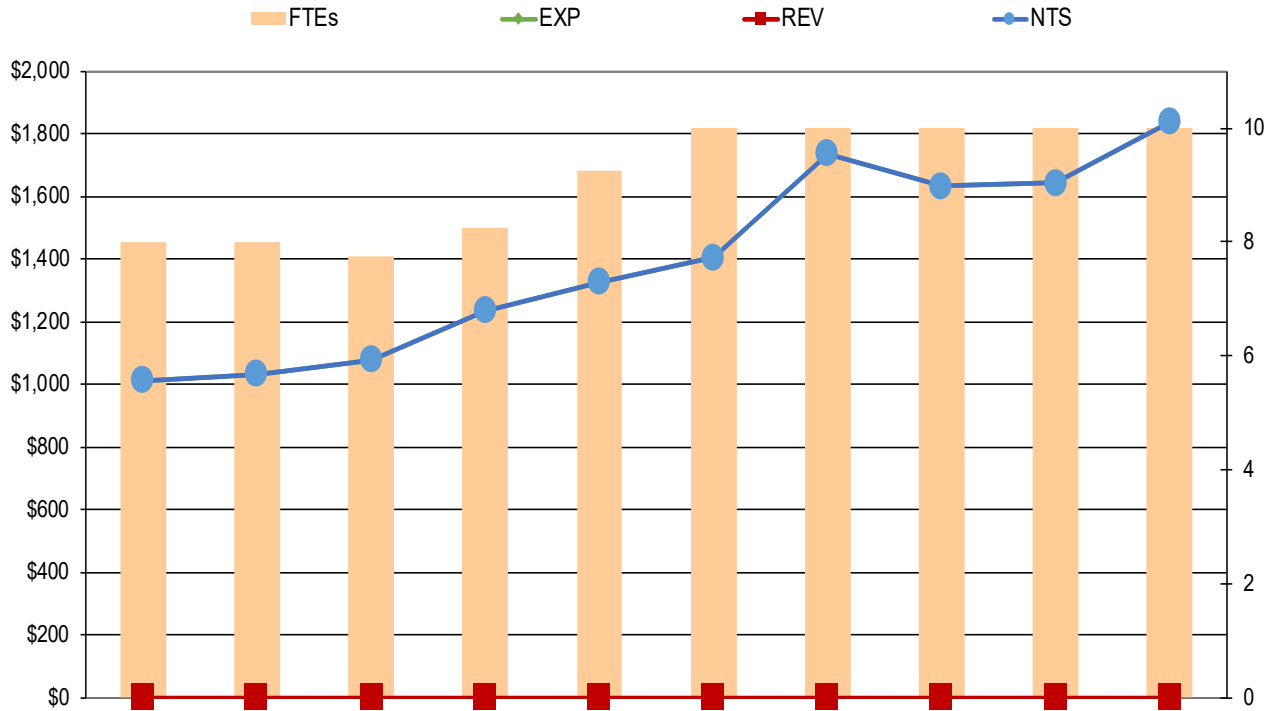
	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Personnel	\$200,421	\$209,245	\$217,197	4%
Non-Personnel	25,883	18,498	78,498	324%
Total Expenditures	226,304	227,743	295,695	30%
Total Revenues	-	-	-	-
Net Tax Support	\$226,304	\$227,743	\$295,695	30%
Permanent FTEs	1.00	1.00	1.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	1.00	1.00	1.00	

PERFORMANCE MEASURES

Critical Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Percent of audit plan complete	N/A	N/A	20%	28%	25%	50%
Percent of audit recommendations audited functions agrees with	N/A	N/A	92%	85%	85%	85%

- In FY 2019 there were four new performance audits on the Audit Work Plan, and three FY 2018 carried over. Of these seven, two (28%) were issued in FY 2019. Of the five audits not completed three were carried over, and two were moved to the Audit Horizon on the County Auditor’s Annual Audit Work Plan.
- Two audits were issued in FY 2019. The audits contained 42 total recommendations. The audited agencies fully agreed with 36 (85%) of these recommendations, and partially agreed with 6 (15%) of the recommendations.

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



\$ in 000s	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Proposed Budget
EXP	\$1,013	\$1,033	\$1,078	\$1,235	\$1,327	\$1,406	\$1,737	\$1,632	\$1,642	\$1,837
REV	-	-	-	-	-	-	-	-	-	-
NTS	\$1,013	\$1,033	\$1,078	\$1,235	\$1,327	\$1,406	\$1,737	\$1,632	\$1,642	\$1,837
FTEs	8.00	8.00	7.75	8.25	9.25	10.00	10.00	10.00	10.00	10.00

Fiscal Year	Description	FTEs
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 includes a technical adjustment to correct the authorized FTE count for the Office of the County Board, there was 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. 	
FY 2019	<ul style="list-style-type: none"> ▪ The County Board approved a 3.5 percent increase in County Board salaries. ▪ Removed \$50,000 in one-time funding to begin digitizing historical County Board records. ▪ Reduced the non-personnel expenditure budget by \$40,000 	

Fiscal Year	Description	FTEs
FY 2020	<ul style="list-style-type: none">▪ Reduced the non-personnel budget by \$20,000. The County Board Office focused on reducing discretionary spending in areas such as travel and training, printing, and office supplies and shift the costs of advertising, as appropriate, to the Development Fund for activities under its responsibility.▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$1,197).	