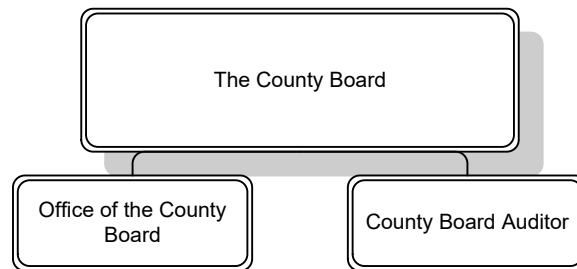




The Arlington County Board is Arlington’s governing body and is vested with its legislative powers. Elected at-large, Board members serve staggered four-year terms and include an annually rotating chair, who is the official County head and presides over Board meetings, and a vice chair, both of whom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

LINE OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2021 adopted expenditure budget for the County Board is \$1,704,263, a four percent increase from the FY 2020 adopted budget. The FY 2021 adopted budget reflects:

- Personnel changes due to 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 funding to digitize audio and microfilm records (\$35,000).

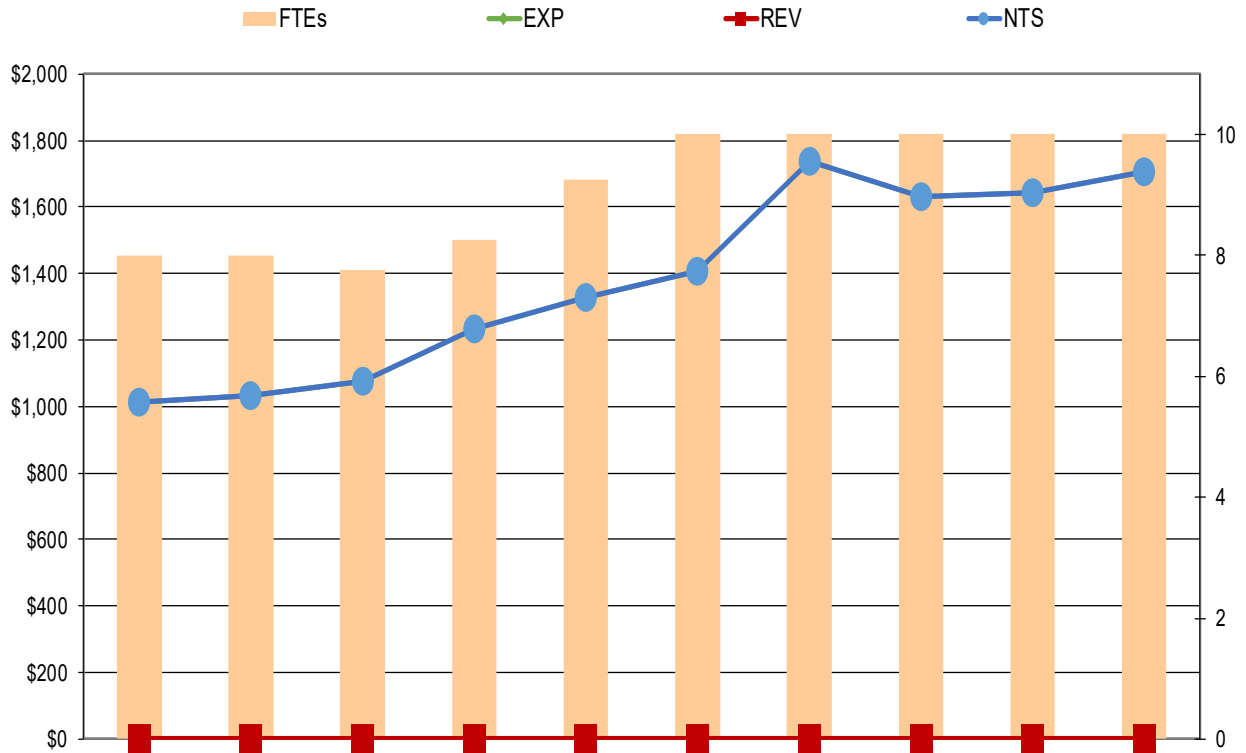
DEPARTMENT FINANCIAL SUMMARY

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	% Change '20 to '21
Personnel	\$1,518,677	\$1,598,029	\$1,625,131	2%
Non-Personnel	113,361	44,132	79,132	79%
Total Expenditures	1,632,038	1,642,161	1,704,263	4%
Total Revenues	-	-	-	-
Net Tax Support	\$1,632,038	\$1,642,161	\$1,704,263	4%
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 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	% Change '20 to '21	FY 2021 FTEs Adopted
County Board Office	\$1,405,734	\$1,414,418	\$1,469,609	4%	9.00
County Board Auditor	226,304	227,743	234,654	3%	1.00
Total Expenditures	\$1,632,038	\$1,642,161	\$1,704,263	4%	10.00

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



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adoted Budget
EXP	\$1,013	\$1,033	\$1,078	\$1,235	\$1,327	\$1,406	\$1,737	\$1,632	\$1,642	\$1,704
REV	-	-	-	-	-	-	-	-	-	-
NTS	\$1,013	\$1,033	\$1,078	\$1,235	\$1,327	\$1,406	\$1,737	\$1,632	\$1,642	\$1,704
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 	
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. 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$1,197).	
FY 2021	<ul style="list-style-type: none">▪ Added \$35,000 in one-time funding to begin digitizing audio and microfilm historical County Board records.	