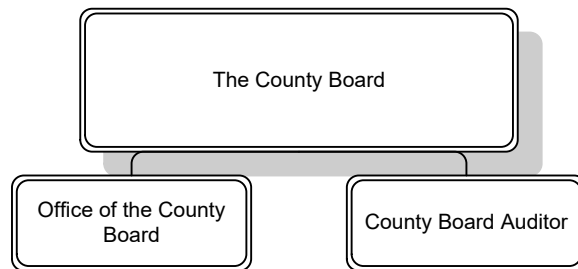


The Arlington County Board is Arlington’s governing body and is vested with its legislative powers. Elected at-large, Board members serve staggered four-year terms and include an annually rotating chair, who is the official County head and presides over Board meetings, and a vice chair both of whom are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

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2024 adopted expenditure budget for the County Board is \$2,139,035, a five percent increase from the FY 2023 adopted budget. The FY 2024 adopted budget reflects:

- The County Board added ongoing funding for Board salary increases (\$62,000).
- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from the Administrative job family study (\$22,319), and one-time \$2,000 (gross) employee bonuses (\$42,293), partially offset by the reduction itemized below.

**FY 2024 Adopted Budget Reduction**

**County Board Auditor – Freeze a Senior Auditor position**

- ↓ Freeze a 1.0 vacant Senior Auditor (\$138,184, 1.0 FTE) that was created as a part of the FY 2023 adopted budget.

IMPACT: This reduction may limit the execution of the audit workplan in FY 2024. This proposal is for a one-time freeze of a position in FY 2024.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	% Change '23 to '24
Personnel	\$1,562,925	\$1,986,992	\$2,094,903	5%
Non-Personnel	114,284	44,132	44,132	-
<b>Total Expenditures</b>	<b>1,677,209</b>	<b>2,031,124</b>	<b>2,139,035</b>	<b>5%</b>
Total Revenues	-	-	-	-
<b>Net Tax Support</b>	<b>\$1,677,209</b>	<b>\$2,031,124</b>	<b>\$2,139,035</b>	<b>5%</b>
Permanent FTEs	10.00	12.00	11.00	
Permanent FTEs (Frozen, Unfunded)	-	-	1.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>10.00</b>	<b>12.00</b>	<b>12.00</b>	

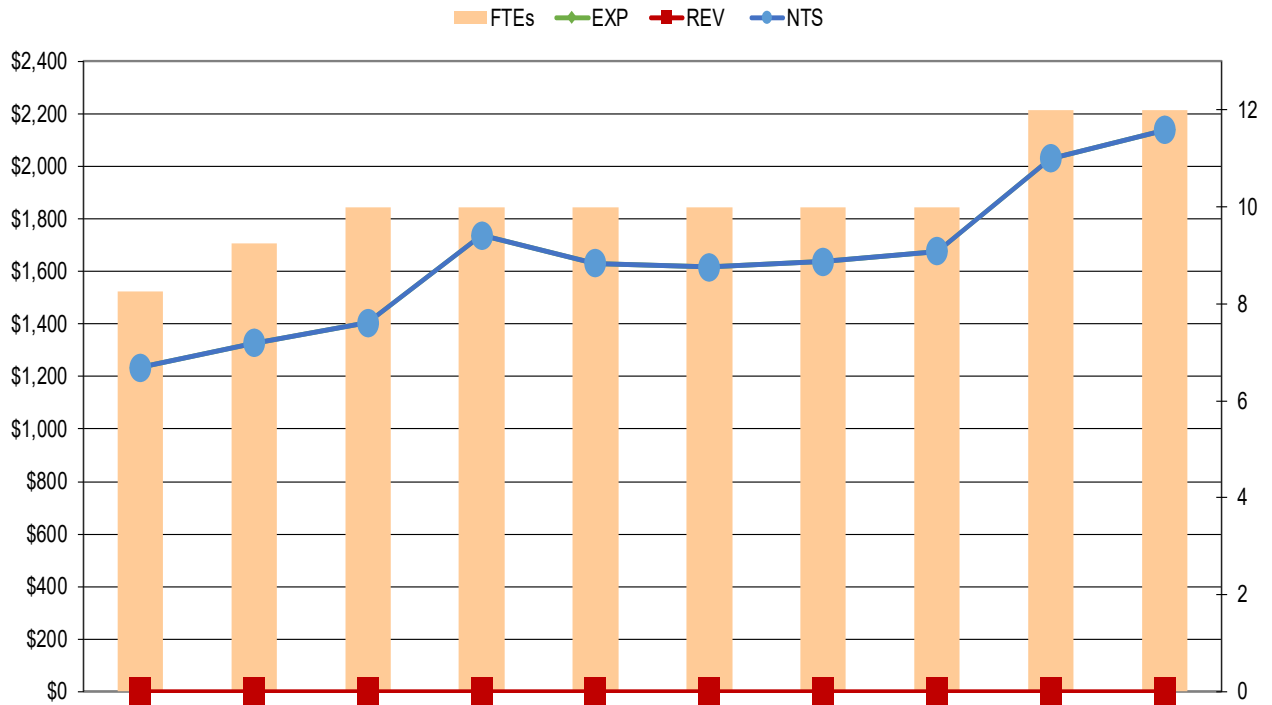
**Expenses & Revenues by Line of Business**

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	% Change '23 to '24	FY 2024 Adopted Revenue	FY 2024 Net Tax Support
County Board Office	\$1,449,756	\$1,639,579	\$1,748,148	7%	-	\$1,748,148
County Board Auditor	227,453	391,545	390,887	-	-	390,887
<b>Total Expenditures</b>	<b>\$1,677,209</b>	<b>\$2,031,124</b>	<b>\$2,139,035</b>	<b>5%</b>	<b>-</b>	<b>\$2,139,035</b>

**Authorized FTEs by Line of Business**

	FY 2023 FTEs Adopted	FY 2024 Permanent FTEs Adopted	FY 2024 Temporary FTEs Adopted	FY 2024 Total FTEs Adopted
County Board Office	9.00	9.00	-	9.00
County Board Auditor	3.00	3.00	-	3.00
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>	<b>12.00</b>

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



	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
<b>EXP</b>	\$1,235	\$1,327	\$1,406	\$1,737	\$1,632	\$1,617	\$1,637	\$1,677	\$2,031	\$2,139
<b>REV</b>	-	-	-	-	-	-	-	-	-	-
<b>NTS</b>	\$1,235	\$1,327	\$1,406	\$1,737	\$1,632	\$1,617	\$1,637	\$1,677	\$2,031	\$2,139
<b>FTEs</b>	8.25	9.25	10.00	10.00	10.00	10.00	10.00	10.00	12.00	12.00

Fiscal Year	Description	FTEs
FY 2015	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for a Policy Analyst position (\$45,000).</li> </ul>	0.50
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board added an internal auditor position that will report to the County Board (\$200,000).</li> </ul>	1.00
FY 2017	<ul style="list-style-type: none"> <li>▪ Converted a part-time Policy Analyst position to full-time.</li> <li>▪ Added non-personnel funding for the County Board Auditor to continue funding at the same level as FY 2016 (\$18,498).</li> <li>▪ 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.</li> </ul>	0.50  0.25
FY 2018	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ Added \$50,000 in one-time funding to begin digitizing historical County Board records.</li> </ul>	
FY 2019	<ul style="list-style-type: none"> <li>▪ The County Board approved a 3.5 percent increase in County Board salaries.</li> <li>▪ Removed \$50,000 in one-time funding to begin digitizing historical County Board records.</li> <li>▪ Reduced the non-personnel expenditure budget by \$40,000.</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$1,197).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Added \$35,000 in one-time funding to begin digitizing audio and microfilm historical County Board records.</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board restored funding for a vacant Administrative Specialist position (\$90,000).</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$4,831), a one-time bonus for staff of \$450 (\$5,126), and funding for digitizing records (\$85,888).</i></li> </ul>	

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more (\$1,517).</li> <li>▪ The County Board added two auditor positions, a Deputy County Auditor and a Senior Auditor, with funding for half of the fiscal year (\$153,200).</li> <li>▪ The County Board increased Board member salaries by \$20,000.</li> <li>▪ Salaries were adjusted due to the administrative job family study (\$12,760).</li> <li>▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the County Board Office was \$27,046.</i></li> </ul>	2.00
FY 2024	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for Board salary increases (\$62,000).</li> <li>▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$42,293).</li> <li>▪ Salaries were adjusted due to the administrative job family study (\$22,319).</li> <li>▪ Froze a vacant Senior Auditor position (\$138,184) created as part of the FY 2023 adopted budget.</li> </ul>	