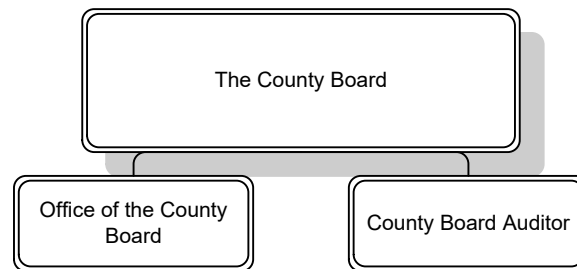


The Arlington County Board is Arlington’s governing body and is vested with its legislative powers. Elected at-large, Board members serve staggered four-year terms and include an annually rotating chair, who is the official County head and presides over Board meetings, and a vice chair both of whom are 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 2025 adopted expenditure budget for the County Board is \$2,206,442, a three percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- The County Board added ongoing funding for a policy position, beginning mid-year (\$60,000, 1.0 FTE).
- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and slightly higher retirement contributions based on current actuarial projections, partially offset by the reductions itemized below

FY 2025 Adopted Budget Reductions

County Board Auditor

- ↓ Freeze a vacant Senior Auditor (\$138,184, 1.0 FTE).

IMPACT: The position was created as a part of the FY 2023 adopted budget to support and increase the capacity of the County Board Auditor to conduct independent performance audits

of County departments, programs, and services. This reduction may limit the execution of the audit workplan in FY 2025. This is a one-time freeze of the position in FY 2025.

↓ Freeze a vacant Assistant Auditor position for six months (\$85,019, 1.0 FTE)

IMPACT: The position was created as a part of the FY 2023 adopted budget to support and increase the capacity of the County Board Auditor to conduct independent performance audits of County departments, programs, and services. This reduction may limit the execution of the audit workplan in FY 2025. This action is to hold the position vacant for six months in FY 2025.

DEPARTMENT FINANCIAL SUMMARY

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$1,609,272	\$2,094,903	\$2,162,310	3%
Non-Personnel	205,998	44,132	44,132	-
Total Expenditures	1,815,270	2,139,035	2,206,442	3%
Total Revenues	-	-	-	-
Net Tax Support	\$1,815,270	\$2,139,035	\$2,206,442	3%
Permanent FTEs	12.00	11.00	11.00	
Permanent FTEs (Frozen, Unfunded)	-	1.00	2.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	12.00	12.00	13.00	

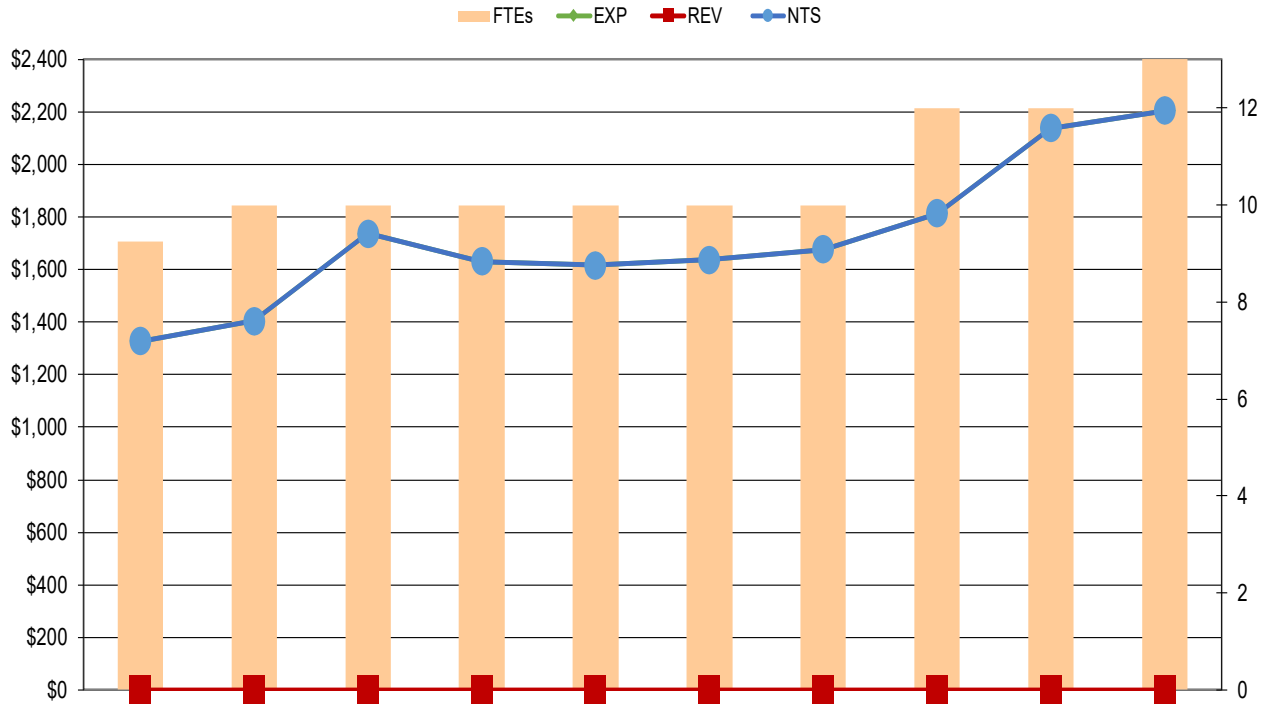
Expenses & Revenues by Line of Business

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
County Board Office	\$1,794,405	\$1,748,148	\$1,887,733	8%	-	\$1,887,733
County Board Auditor	20,865	390,887	318,709	-18%	-	318,709
Total	\$1,815,270	\$2,139,035	\$2,206,442	-	-	\$2,206,442

Authorized FTEs by Line of Business

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
County Board Office	9.00	10.00	-	10.00
County Board Auditor	3.00	3.00	-	3.00
Total	12.00	13.00	-	13.00

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



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
EXP	\$1,327	\$1,406	\$1,737	\$1,632	\$1,617	\$1,637	\$1,677	\$1,815	\$2,139	\$2,206
REV	-	-	-	-	-	-	-	-	-	-
NTS	\$1,327	\$1,406	\$1,737	\$1,632	\$1,617	\$1,637	\$1,677	\$1,815	\$2,139	\$2,206
FTEs	9.25	10.00	10.00	10.00	10.00	10.00	10.00	12.00	12.00	13.00

Fiscal Year	Description	FTEs
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). 	1.00
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. ▪ 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. 	
FY 2022	<ul style="list-style-type: none"> ▪ 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. ▪ The County Board restored funding for a vacant Administrative Specialist position (\$90,000). ▪ <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> 	
FY 2023	<ul style="list-style-type: none"> ▪ 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 	

Fiscal Year	Description	FTEs
	<p>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).</p> <ul style="list-style-type: none"> ▪ 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). ▪ The County Board increased Board member salaries by \$20,000. ▪ Salaries were adjusted due to the administrative job family study (\$12,760). 	2.00
FY 2024	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for Board salary increases (\$62,000). ▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$42,293). ▪ Salaries were adjusted due to the administrative job family study (\$22,319). ▪ Froze a vacant Senior Auditor position (\$138,184) created as part of the FY 2023 adopted budget. 	
FY 2025	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for a new policy position, beginning mid-year (\$60,000). ▪ Froze a vacant Senior Auditor position (\$138,184) created as part of the FY 2023 adopted budget. ▪ Froze a vacant Assistant Auditor position for six months (\$85,019) created as part of the FY 2023 adopted budget. 	1.00