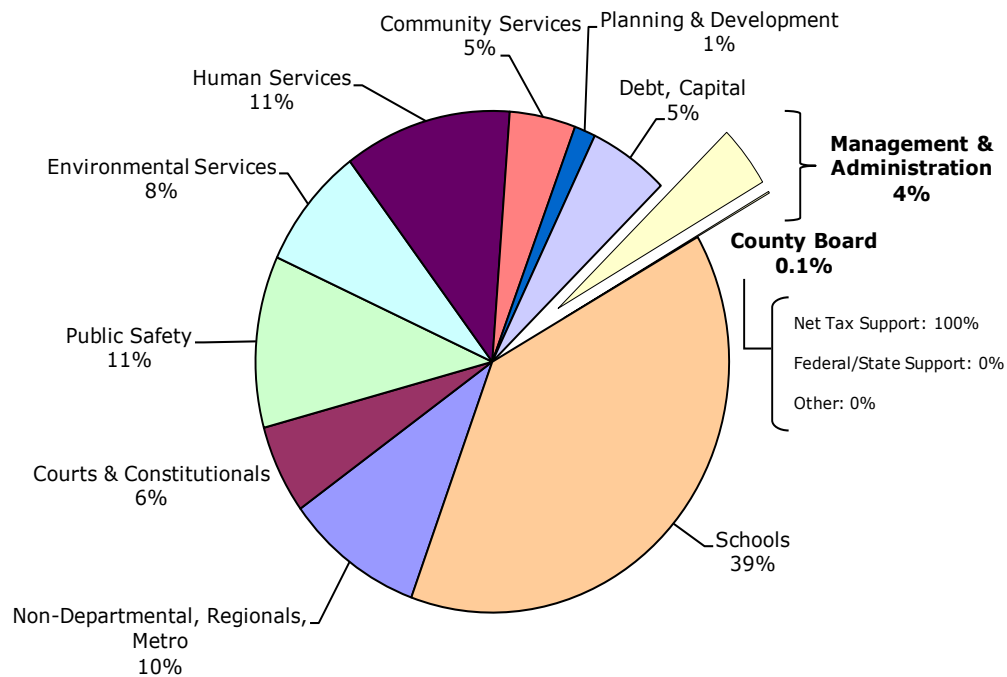


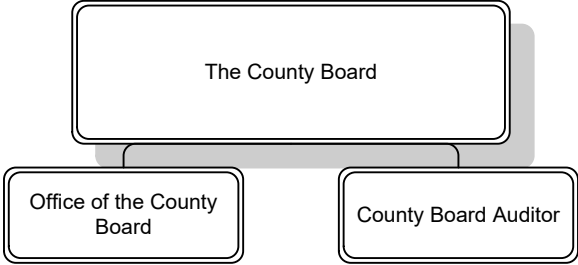
The Arlington County Board is Arlington’s governing body and is vested with its legislative powers. Elected at-large, Board members serve staggered four-year terms and include an annually rotating chair, who is the official County head and presides over Board meetings, and a vice chair, both of whom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

FY 2022 Proposed Budget - General Fund Expenditures



LINE OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2022 proposed expenditure budget for the County Board is \$1,528,141, a 10 percent decrease from the FY 2021 adopted budget. The FY 2022 proposed budget reflects:

- ↓ Personnel decreases due to staff turnover and the reduction described below.
- ↓ Non-personnel decreases due to the removal of one-time funding to digitize audio and microfilm records (\$35,000).

FY 2022 Proposed Budget Reduction

Office of the County Board

- ↓ Temporary hiring freeze of a vacant Administrative Specialist position (\$81,267, 1.0 FTE).
IMPACT: The Office will redistribute the Administrative Specialist duties to existing County Board Office staff for FY 2022. These duties include general administrative support, preparing certification of board actions, processing and tracking invoices, and processing advisory group applications and other related tasks.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
Personnel	\$1,535,034	\$1,625,131	\$1,484,009	-9%
Non-Personnel	82,123	79,132	44,132	-44%
Total Expenditures	1,617,157	1,704,263	1,528,141	-10%
Total Revenues	-	-	-	-
Net Tax Support	\$1,617,157	\$1,704,263	\$1,528,141	-10%
Permanent FTEs (Funded)	10.00	10.00	9.00	
Permanent FTEs (Frozen, Unfunded)	-	-	1.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	10.00	10.00	10.00	

Expenses & Revenues by Line of Business

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22	FY 2022 Proposed Revenue	FY 2022 Net Tax Support
County Board Office	\$1,386,632	\$1,469,609	\$1,298,630	-12%	-	\$1,298,630
County Board Auditor	230,525	234,654	229,511	-2%	-	229,511
Total Expenditures	\$1,617,157	\$1,704,263	\$1,528,141	-10%	-	\$1,528,141

Authorized FTEs by Line of Business

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Proposed	FY 2022 Temporary FTEs Proposed	FY 2022 Total FTEs Proposed
County Board Office	9.00	9.00	-	9.00
County Board Auditor	1.00	1.00	-	1.00
Total Expenditures	10.00	10.00	-	10.00

OFFICE OF THE COUNTY BOARD

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.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of Constituent Correspondence Workflows closed within 15 business days	90%	86%	95%	75%	90%	90%
Percent of notifications of final Board actions sent within 2 days of approval of minutes	95%	85%	85%	85%	85%	85%

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Average number of days for preparation of Board responses to correspondence	4	4	4	8	5	5
Financial disclosure forms processed	780	700	700	700	700	675
Legal advertisements placed	85	76	87	92	87	82
Number of commission/advisory group appointments	350	365	365	350	360	360
Number of GRAMS	3,000	2,700	3,200	4,250	3,000	3,000
Number of public hearings/meetings	85	76	85	97	90	85
Percent of employees fulfilling County training goals	100%	100%	100%	98%	100%	100%

- The Government Response and Memorandum System (GRAMS) is a workflow tracking system that allows the County Board to communicate with County departments and employees

OFFICE OF THE COUNTY BOARD

through the County Manager. GRAMS responses are used to both answer residents' questions and to inform all Board members on community issues. There was a notable increase in FY 2020 due to multiple crises including the COVID-19 pandemic, events highlighting racial injustices and calls for police reform, and a record-setting flood event.

- The "Number of public hearings/meetings" metric increased in FY 2020 compared to previous years due to additional work sessions, closed sessions, and other meetings such as public townhalls and forums to address the impacts of the COVID-19 pandemic and events related to racial injustice and police reform.

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.

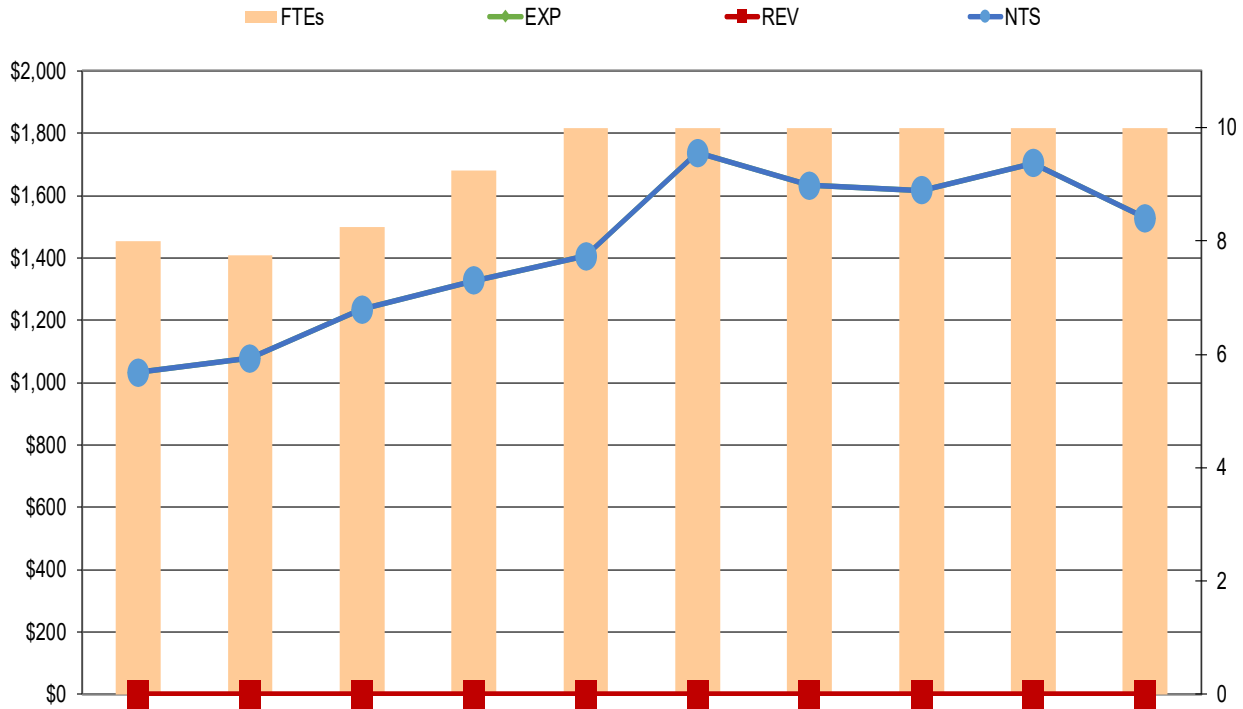
PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Percent of audit plan complete	N/A	20%	28%	17%	50%	50%
Percent of audit recommendations management agrees with	N/A	92%	85%	87%	85%	85%

- In FY 2020 there were three new performance audits on the Audit Work Plan, and three from FY 2019 carried over. Of these six, one (17 percent) was issued in FY 2020. Of the five audits not completed, three were carried over into FY 2021: Fleet Management, Sheriff’s Office Overtime, and Technology Services Contract Administration. Another audit, Real Estate Assessment and Appeals, was moved to the Audit Horizon on the County Auditor’s FY 2021 Annual Audit Work Plan. The final audit, Economic Development Incentive Funds, had already begun but was closed to reallocate time toward COVID-19 related audit topics. After consideration of the audit work already performed, this audit topic was not added the Audit Horizon in FY 2021.
- One audit was issued in FY 2020: Fire Department Overtime. The audit contained 23 total recommendations. The audited agency fully agreed with 20 (87 percent) of these recommendations, and partially agreed with three (15 percent) of the recommendations.
- One follow-up was also issued in FY 2020 focusing on the implementation of recommendations in the Emergency Communications Center Overtime report. Of the 12 recommendations followed up on in that report, six were fully implemented, three were partially implemented, and three were not implemented.

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



	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Proposed Budget
EXP	\$1,033	\$1,078	\$1,235	\$1,327	\$1,406	\$1,737	\$1,632	\$1,617	\$1,704	\$1,528
REV	-	-	-	-	-	-	-	-	-	-
NTS	\$1,033	\$1,078	\$1,235	\$1,327	\$1,406	\$1,737	\$1,632	\$1,617	\$1,704	\$1,528
FTEs	8.00	7.75	8.25	9.25	10.00	10.00	10.00	10.00	10.00	10.00

Fiscal Year	Description	FTEs
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. ▪ 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. 	