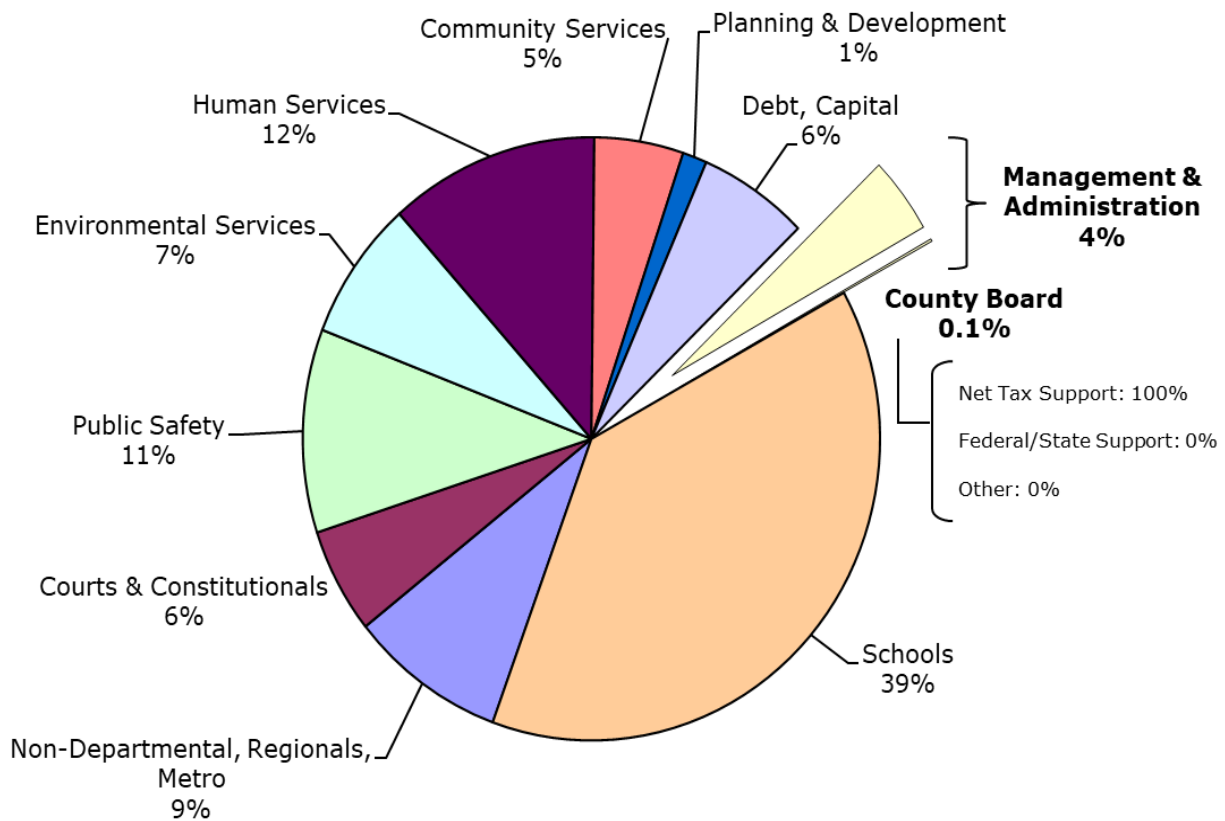


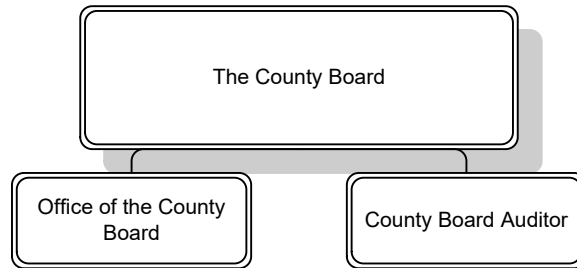
The Arlington County Board is Arlington’s governing body and is vested with its legislative powers. Elected at-large, Board members serve staggered four-year terms and include an annually rotating chair, who is the official County head and presides over Board meetings, and a vice chair both of whom are 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 2025 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2025 proposed expenditure budget for the County Board is \$2,146,442, a less than one percent increase from the FY 2024 adopted budget. The FY 2025 proposed budget reflects:

- ↑ 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 Proposed Budget Reduction

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 proposal is for a one-time freeze of a 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 proposal is to hold the position vacant for six months in FY 2025.

DEPARTMENT FINANCIAL SUMMARY

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	% Change '24 to '25
Personnel	\$1,609,272	\$2,094,903	\$2,102,310	-
Non-Personnel	205,998	44,132	44,132	-
Total Expenditures	1,815,270	2,139,035	2,146,442	-
Total Revenues	-	-	-	-
Net Tax Support	\$1,815,270	\$2,139,035	\$2,146,442	-
Permanent FTEs	12.00	11.00	10.00	
Permanent FTEs (Frozen, Unfunded)	-	1.00	2.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	12.00	12.00	12.00	

Expenses & Revenues by Line of Business

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	% Change '24 to '25	FY 2025 Proposed Revenue	FY 2025 Net Tax Support
County Board Office	\$1,794,405	\$1,748,148	\$1,827,733	5%	-	\$1,827,733
County Board Auditor	20,865	390,887	318,709	-18%	-	318,709
Total Expenditures	\$1,815,270	\$2,139,035	\$2,146,442	-	-	\$2,146,442

Authorized FTEs by Line of Business

	FY 2023 FTEs Adopted	FY 2024 Permanent FTEs Proposed	FY 2024 Temporary FTEs Proposed	FY 2025 Total FTEs Proposed
County Board Office	9.00	9.00	-	9.00
County Board Auditor	3.00	3.00	-	3.00
Total	12.00	12.00	-	12.00

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. The Board Office’s 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

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent of Constituent Correspondence Workflows closed within 15 business days	75%	70%	73%	68%	85%	95%

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average number of days for preparation of Board responses to correspondence after necessary research	8	10	4	7	5	5
Financial disclosure forms processed	700	690	724	708	720	720
Number of commission/advisory group appointments	350	330	193	212	200	200
Number of constituent messages	4,250	5,682	3,317	5,650	4,000	4,000
Number of public hearings/meetings	97	80	76	55	60	60

- The methodology for Number of commission/advisory group appointments changed in FY 2022.

PROGRAM MISSION

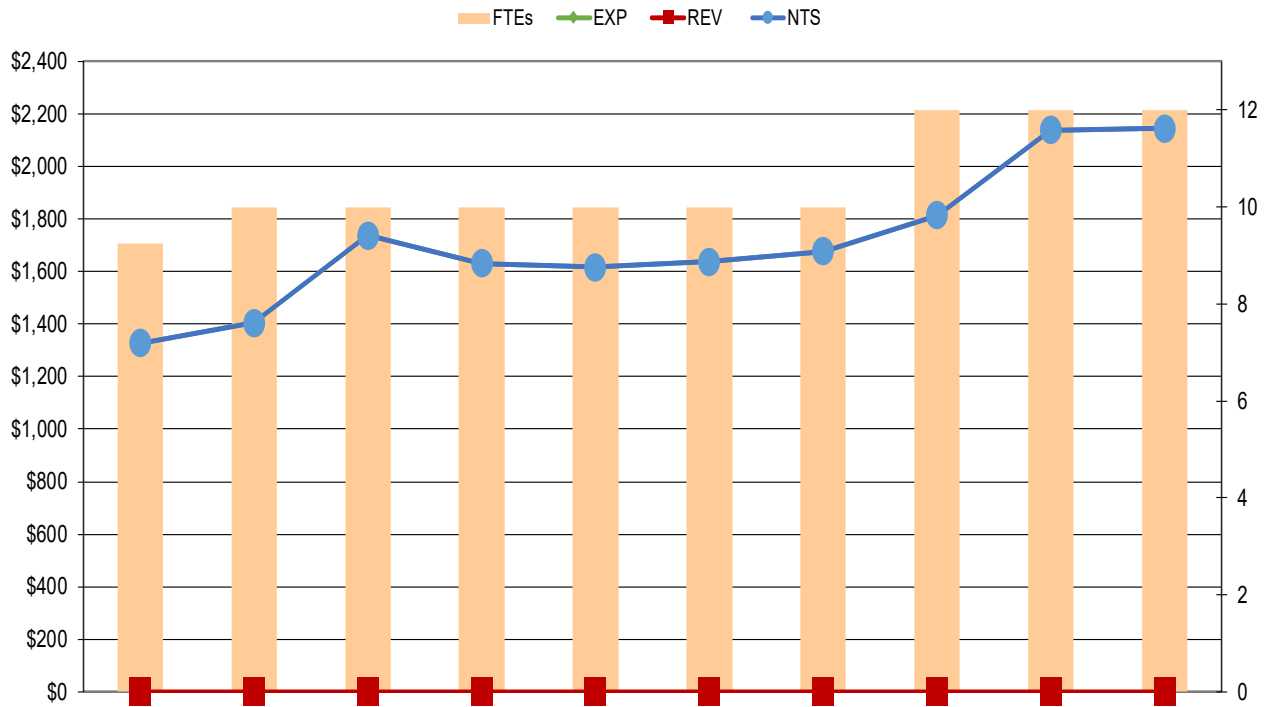
The Arlington County Auditor is an independent audit function for the Arlington County Board and works under the oversight of the County Board, which is advised in this role by the Audit Committee. The County Auditor conducts independent performance audits of County departments, programs, and services,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

PERFORMANCE MEASURES

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent of audit plan complete	17%	17%	50%	N/A	0%	TBD
Percent of audit plan underway	N/A	67%	83%	N/A	33%	TBD
Percent of recommendations open	N/A	N/A	N/A	N/A	0%	TBD
Percent of audit recommendations management agrees with	87%	78%	85%	N/A	N/A	TBD

- FY 2023 measures are not available due to a turnover in the County Auditor position during the fiscal year. A new County Auditor began work in January 2023 and developed the Annual Audit Plan for FY 2024. The Auditor completed a data repository, to develop the FY 2024 Annual Audit Plan that focuses on cost containment and revenue enhancements.
- The FY 2024 Annual Audit Plan includes Emergency Medical Services (EMS) Billing Review, Fuel Cost Review, and the Department of Human Services Medical Billing Review. The EMS Billing Review audit fieldwork was completed.
- Plans for FY 2025 audits are pending the hiring of a new County Auditor.

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	Proposed Budget
EXP	\$1,327	\$1,406	\$1,737	\$1,632	\$1,617	\$1,637	\$1,677	\$1,815	\$2,139	\$2,146
REV	-	-	-	-	-	-	-	-	-	-
NTS	\$1,327	\$1,406	\$1,737	\$1,632	\$1,617	\$1,637	\$1,677	\$1,815	\$2,139	\$2,146
FTEs	9.25	10.00	10.00	10.00	10.00	10.00	10.00	12.00	12.00	12.00

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. 	