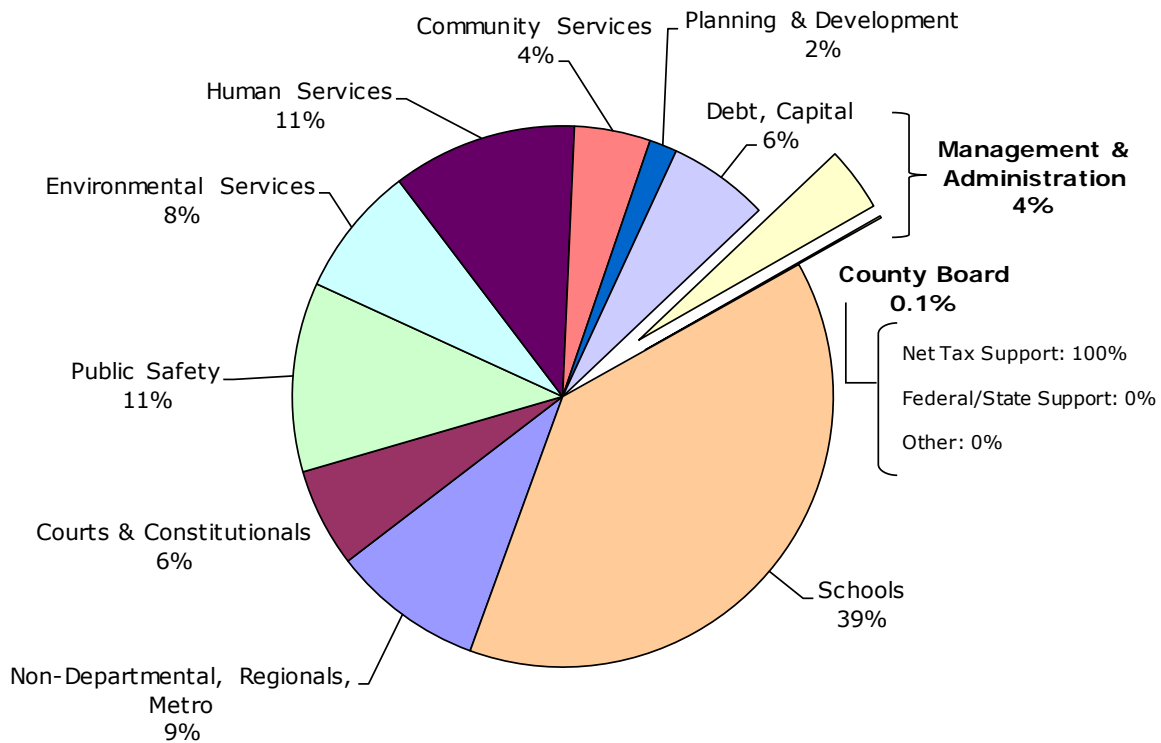




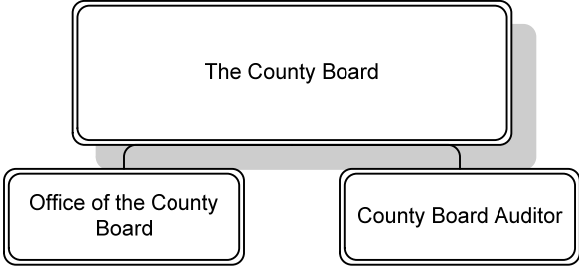
The Arlington County Board is Arlington’s governing body and is vested with its legislative powers. Elected at-large, Board members serve staggered four year terms and include an annually rotating chair, who is the official County head and presides over Board meetings, and a vice chair, both of whom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

FY 2018 Proposed Budget - General Fund Expenditures



LINE OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2018 proposed expenditure budget for the County Board is \$1,600,862, a six percent increase from the FY 2017 adopted budget. The FY 2018 budget reflects:

- ↑ Personnel increases due to a 3.5 percent salary increase for County Board members, employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to the addition of one-time funding to begin digitizing historical County Board records (\$50,000).

DEPARTMENT FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$1,252,964	\$1,412,581	\$1,454,027	3%
Non-Personnel	73,736	96,835	146,835	52%
Total Expenditures	1,326,700	1,509,416	1,600,862	6%
Total Revenues	-	-	-	-
Net Tax Support	\$1,326,700	\$1,509,416	\$1,600,862	6%
Permanent FTEs	9.25	10.00	10.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	9.25	10.00	10.00	

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 records 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.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to a 3.5 percent salary increase for County Board members, employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to the addition of one-time funding to begin digitizing historical County Board records (\$50,000).

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$1,179,352	\$1,231,079	\$1,262,636	3%
Non-Personnel	69,623	78,337	128,337	64%
Total Expenditures	1,248,975	1,309,416	1,390,973	6%
Total Revenues	-	-	-	-
Net Tax Support	\$1,248,975	\$1,309,416	\$1,390,973	6%
Permanent FTEs	8.25	9.00	9.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	8.25	9.00	9.00	

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of Constituent Correspondence Workflows closed within 15 business days	90%	90%	90%	90%	90%	90%
Percent of notifications of final Board actions sent within 2 days of approval of minutes	95%	95%	95%	95%	95%	95%

Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Average number of days for preparation of Board responses to correspondence	4	4	4	4	4	4
Financial disclosure forms processed	760	750	760	780	780	780
Incoming correspondence	16,332	16,000	16,500	16,500	16,500	16,500
Legal advertisements placed	80	70	75	75	75	75
Number of commission/advisory group appointments	310	320	350	350	350	350
Number of GRAMS	1,995	2,000	2,200	2,200	2,200	2,200
Number of public hearings/meetings	75	75	75	75	75	75
Percent of employees fulfilling County training goals	100%	100%	100%	100%	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 through the County Manager. GRAMS responses are used to both answer residents' questions and to inform all Board members on community issues.

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.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.

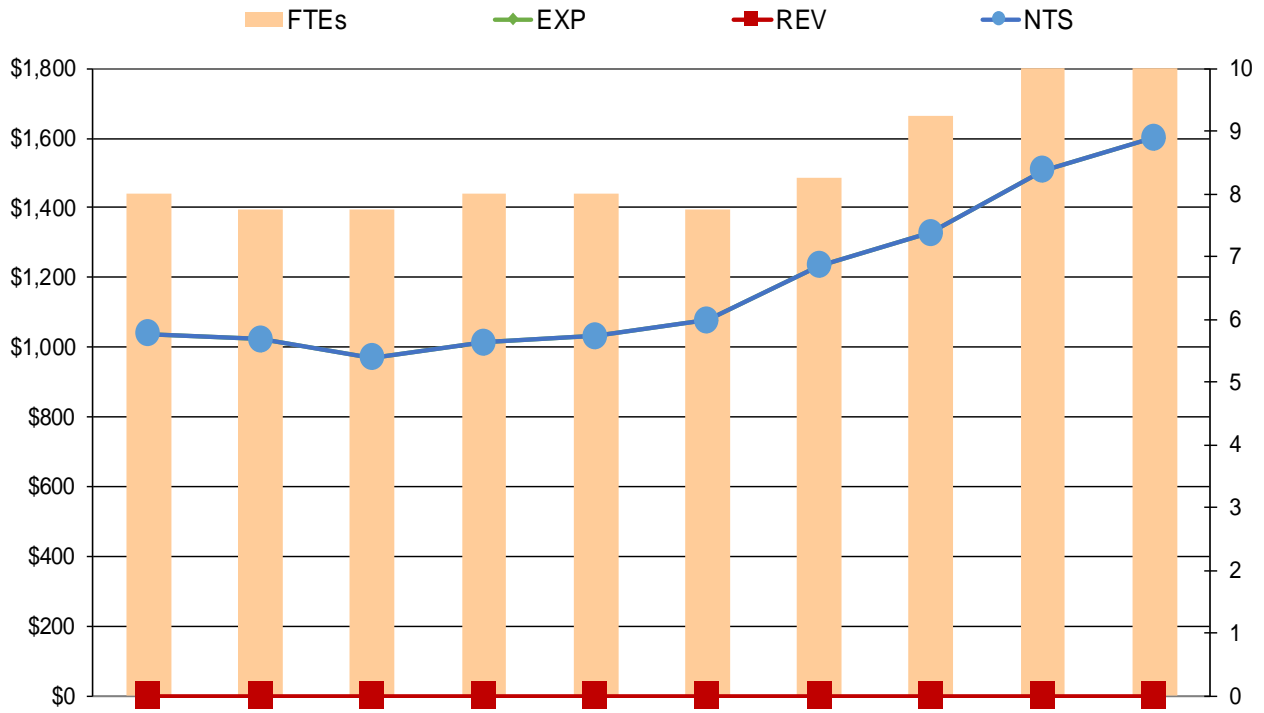
PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$73,612	\$181,502	\$191,391	5%
Non-Personnel	4,113	18,498	18,498	-
Total Expenditures	77,725	200,000	209,889	5%
Total Revenues	-	-	-	-
Net Tax Support	\$77,725	\$200,000	\$209,889	5%
Permanent FTEs	1.00	1.00	1.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	1.00	1.00	1.00	

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Percent of audit plan complete	N/A	N/A	N/A	N/A	N/A	75%

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



	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$1,039	\$1,023	\$971	\$1,013	\$1,033	\$1,078	\$1,235	\$1,327	\$1,509	\$1,601
REV	-	-	-	-	-	-	-	-	-	-
NTS	\$1,039	\$1,023	\$971	\$1,013	\$1,033	\$1,078	\$1,235	\$1,327	\$1,509	\$1,601
FTEs	8.00	7.75	7.75	8.00	8.00	7.75	8.25	9.25	10.00	10.00

Fiscal Year	Description	FTEs
FY 2009	<ul style="list-style-type: none"> ▪ The personnel budget reflects an increase due to the adoption in January 2007 of new County Board salaries effective January 1, 2008 through December 2011, with the new rates of \$53,900 for the Chairman, and \$49,000 for the other members on the Board. Since the increase occurred in the middle of FY 2008, the first half of the funding was included in the FY 2008 budget and the second half (\$54,318) is added in the FY 2009 budget. 	
FY 2010	<ul style="list-style-type: none"> ▪ Funding was added for a one-time lump-sum payment of \$500 for employees, excluding County Board Members (\$4,446). ▪ A vacant Administrative Specialist position was eliminated (\$15,016). ▪ Non-personnel expenses reflect a 50% reduction in travel (\$9,204) and savings realized in postage (\$750) and legal advertising (\$474) due to advancement in technology and efficiencies. 	(0.25)
FY 2011	<ul style="list-style-type: none"> ▪ Non-personnel expenses are decreased in postage (\$500), printing (\$1,000), consultants (\$1,000), employment agency temporaries (\$1,000), and legal advertising (\$1,000). 	
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% 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). 	0.50

- The FY 2017 budget also includes a technical adjustment to correct the authorized FTE count for the Office of the County Board, there is no impact to net tax support. 0.25