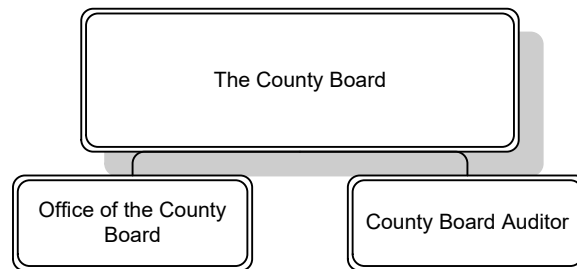


The Arlington County Board is Arlington’s governing body and is vested with its legislative powers. Elected at-large, Board members serve staggered four-year terms and include an annually rotating chair, who is the official County head and presides over Board meetings, and a vice chair, both of whom 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 2022 adopted expenditure budget for the County Board is \$1,647,110, a three percent decrease from the FY 2021 adopted budget. The adopted budget reflects:

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

DEPARTMENT FINANCIAL SUMMARY

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	% Change '21 to '22
Personnel	\$1,535,034	\$1,625,131	\$1,602,978	-1%
Non-Personnel	82,123	79,132	44,132	-44%
Total Expenditures	1,617,157	1,704,263	1,647,110	-3%
Total Revenues	-	-	-	-
Net Tax Support	\$1,617,157	\$1,704,263	\$1,647,110	-3%
Permanent FTEs (Funded)	10.00	10.00	10.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	10.00	10.00	10.00	

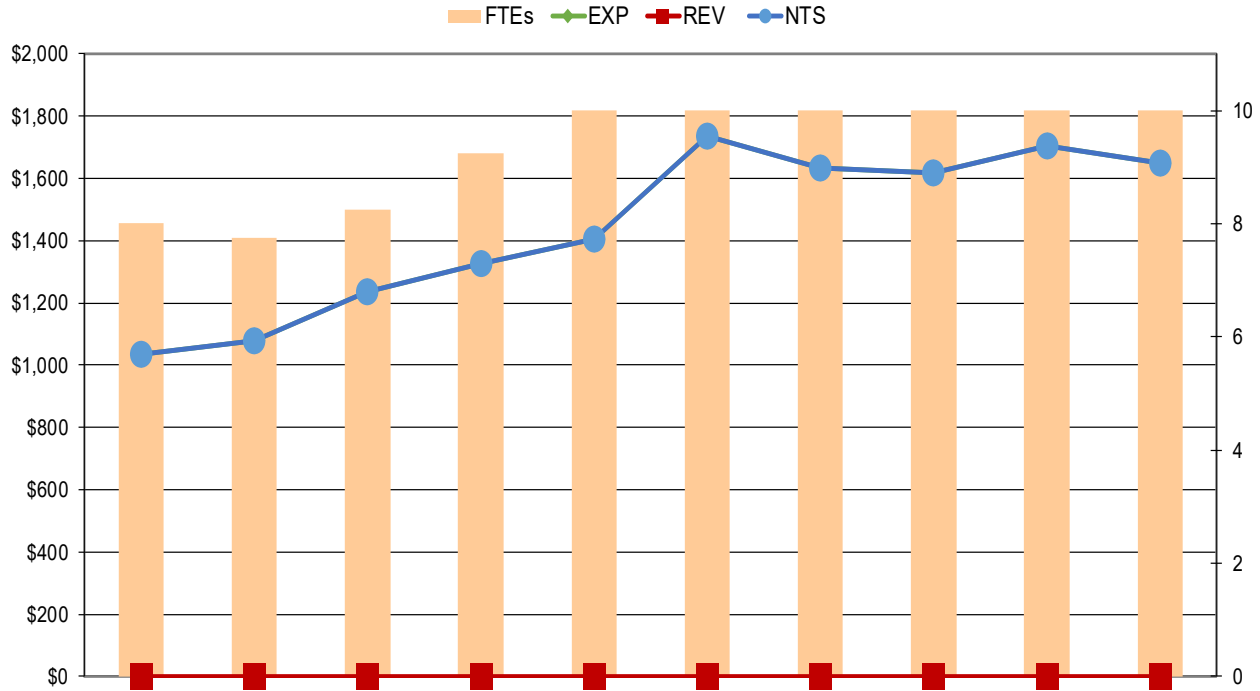
Expenses & Revenues by Line of Business

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	% Change '21 to '22	FY 2022 Adopted Revenue	FY 2022 Net Tax Support
County Board Office	\$1,386,632	\$1,469,609	\$1,415,259	-4%	-	\$1,415,259
County Board Auditor	230,525	234,654	231,851	-1%	-	231,851
Total Expenditures	\$1,617,157	\$1,704,263	\$1,647,110	-3%	-	\$1,647,110

Authorized FTEs by Line of Business

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Adopted	FY 2022 Temporary FTEs Adopted	FY 2022 Total FTEs Adopted
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

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 Adopted Budget
\$ in 000s										
EXP	\$1,033	\$1,078	\$1,235	\$1,327	\$1,406	\$1,737	\$1,632	\$1,617	\$1,704	\$1,647
REV	-	-	-	-	-	-	-	-	-	-
NTS	\$1,033	\$1,078	\$1,235	\$1,327	\$1,406	\$1,737	\$1,632	\$1,617	\$1,704	\$1,647
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). 	1.00
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
- 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).