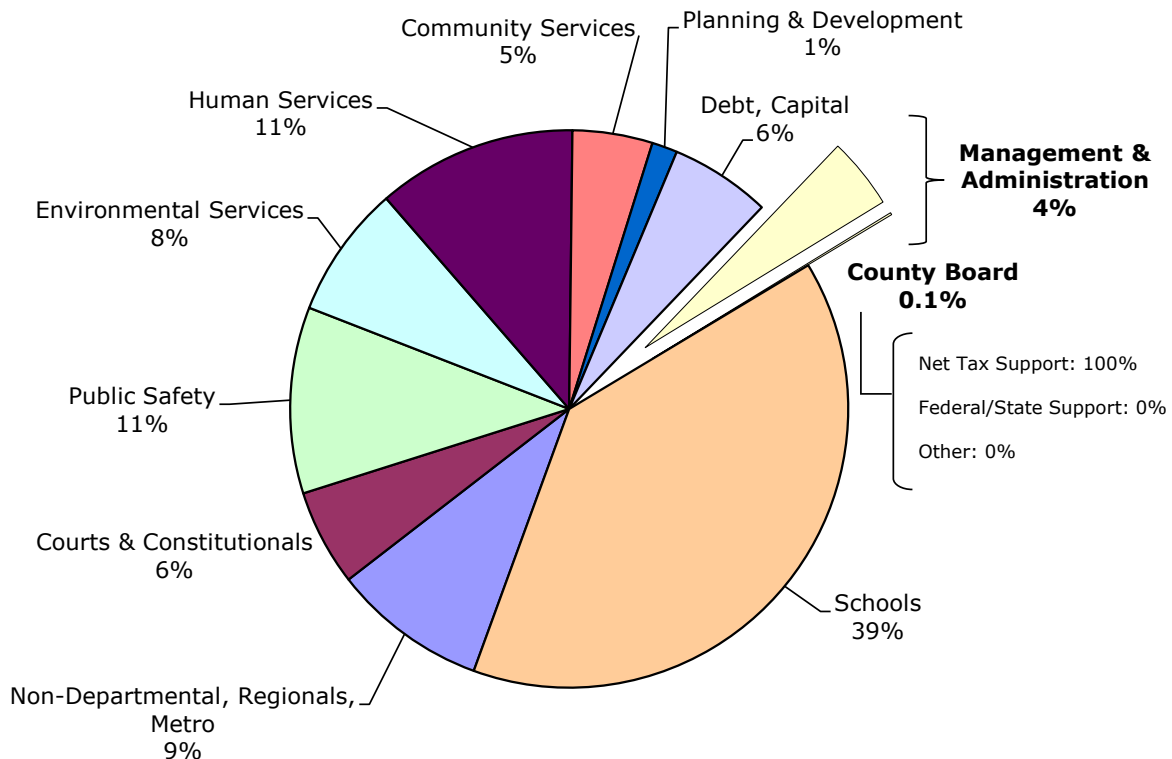


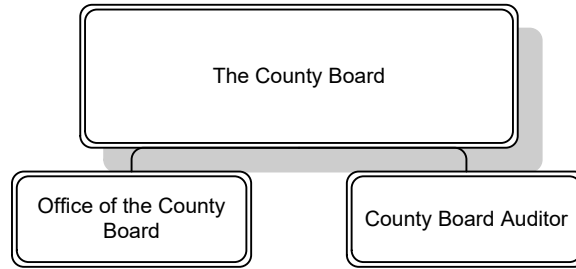
The Arlington County Board is Arlington’s governing body and is vested with its legislative powers. Elected at-large, Board members serve staggered four-year terms and include an annually rotating chair, who is the official County head and presides over Board meetings, and a vice chair, both of whom 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 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the County Board is \$1,869,575, a 14 percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, slightly higher retirement contributions based on current actuarial projections, and adjustments to salaries resulting from administrative job family studies (\$12,760).

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	\$1,556,628	\$1,602,978	\$1,825,443	14%
Non-Personnel	80,670	44,132	44,132	-
Total Expenditures	1,637,299	1,647,110	1,869,575	14%
Total Revenues	-	-	-	-
Net Tax Support	\$1,637,299	\$1,647,110	\$1,869,575	14%
Permanent FTEs	10.00	10.00	10.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	10.00	10.00	10.00	

Expenses & Revenues by Line of Business

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
County Board Office	\$1,400,438	\$1,415,259	\$1,632,350	15%	-	\$1,632,350
County Board Auditor	236,861	231,851	237,225	2%	-	237,225
Total Expenditures	\$1,637,299	\$1,647,110	\$1,869,575	14%	-	\$1,869,575

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 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

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of Constituent Correspondence Workflows closed within 15 business days	86%	95%	75%	70%	80%	90%

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average number of days for preparation of Board responses to correspondence after necessary research	4	4	8	10	5	3
Financial disclosure forms processed	700	700	700	690	690	690
Legal advertisements placed	76	87	92	87	82	75
Number of commission/advisory group appointments	365	365	350	330	325	325
Number of constituent messages	2,700	3,200	4,250	5,682	2,000	2,000
Number of public hearings/meetings	76	85	97	80	75	75
Percent of employees fulfilling County training goals	100%	100%	98%	100%	100%	100%

- A higher volume of constituent messages, mostly attributed to COVID-19, and a staff vacancy due to hiring freeze resulted in a decrease in the percentage of constituent correspondence workflows closed in FY 2021.

PROGRAM MISSION

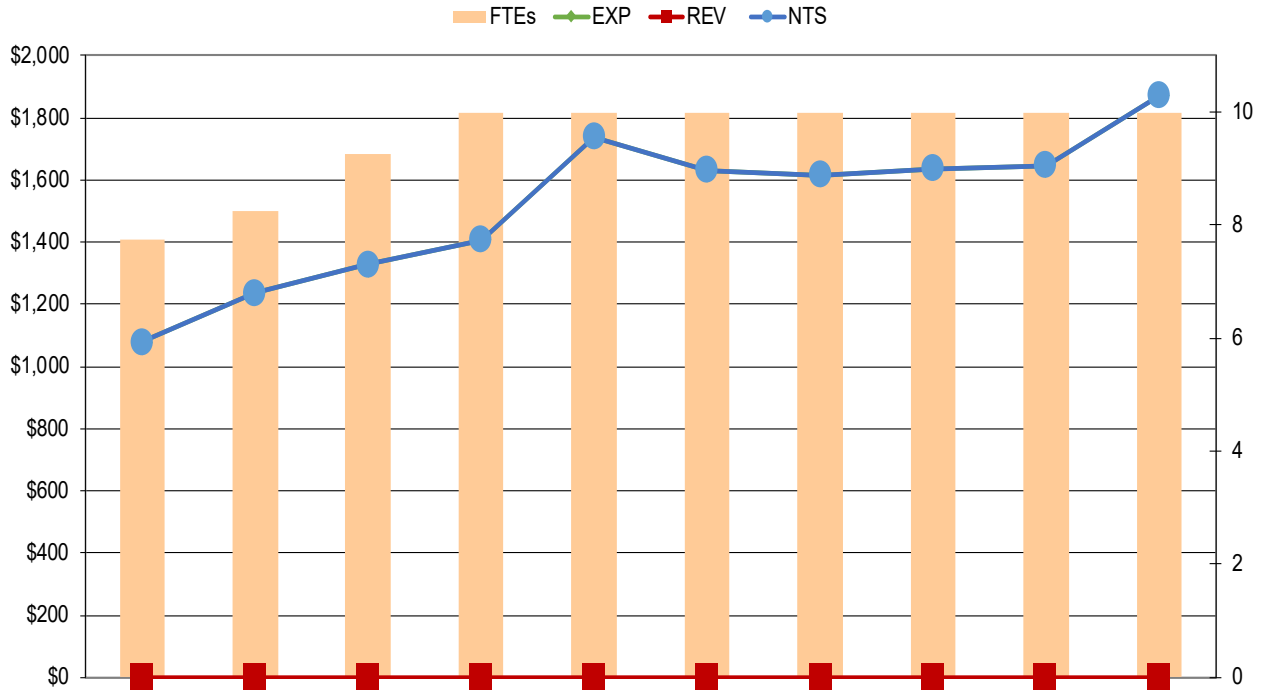
The Arlington County Auditor serves as an independent audit function for the Arlington County Board and works under the oversight of the County Board, which is advised in this role by the Audit Committee. The County Auditor conducts independent performance audits of County departments, programs, and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

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of audit plan complete	20%	28%	17%	17%	50%	50%
Percent of audit plan underway	N/A	N/A	N/A	67%	83%	83%
Percent of audit recommendations management agrees with	92%	85%	87%	78%	85%	85%

- In FY 2021, there were four new performance audits on the Audit Work Plan and two carried over from FY 2020. Of these six, one (17 percent) was issued in FY 2021. Four additional audits were underway or initiated in FY 2021, and one audit was not yet begun at the end of FY 2021. Of the five audits not completed, all were carried over into FY 2022.
- The “Percent of audit plan underway” is a new performance measure for the FY 2023 budget; actuals are not available for FY 2018-FY 2020.
- One audit was issued in FY 2021: DTS-Contract Administration. The audit contained nine total recommendations. The audited agency fully agreed with seven (78 percent). The agency disagreed with two remaining recommendations but noted that these recommendations will be implemented by other departments.
- Two follow-up reports were issued in FY 2021. These focused on the implementation of recommendations in the Police Department Overtime and Fire Department Overtime reports.

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



\$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	\$1,078	\$1,235	\$1,327	\$1,406	\$1,737	\$1,632	\$1,617	\$1,637	\$1,647	\$1,870
REV	-	-	-	-	-	-	-	-	-	-
NTS	\$1,078	\$1,235	\$1,327	\$1,406	\$1,737	\$1,632	\$1,617	\$1,637	\$1,647	\$1,870
FTEs	7.75	8.25	9.25	10.00	10.00	10.00	10.00	10.00	10.00	10.00

Fiscal Year	Description	FTEs
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	<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). 	

- *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).*