THE COUNTY BOARD
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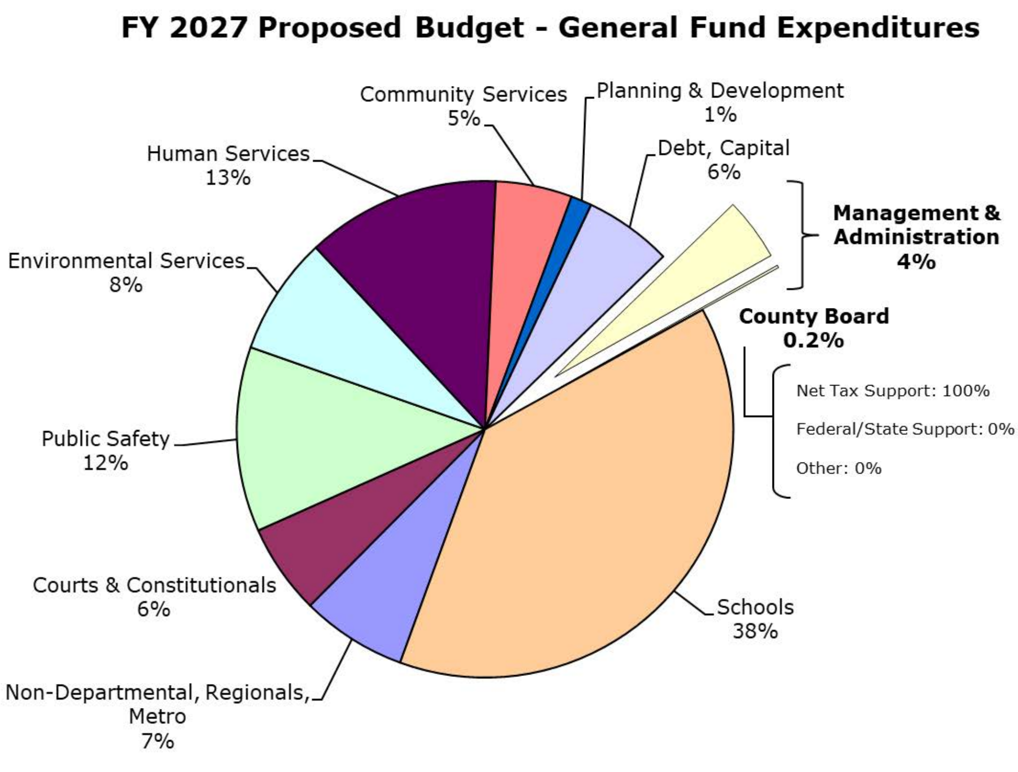
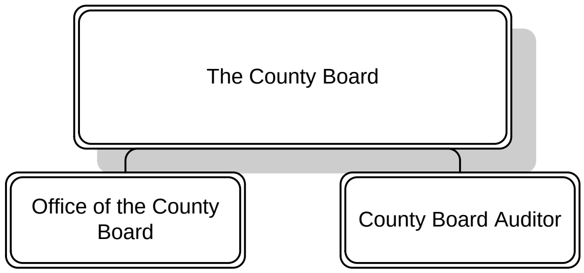
The Arlington County Board is Arlington's governing body and is vested with its legislative powers. Elected at-large, Board members serve staggered four-year terms and include an annually rotating chair, who is the official County head and presides over Board meetings, and a vice chair both of whom are 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 2027 proposed expenditure budget for the County Board is $2,790,458, a three percent increase from the FY 2026 adopted budget. The FY 2027 proposed budget reflects:

- ↑ 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.
- ↓ Non-personnel decrease due to the removal of one-time funding for Ranked Choice Voting (RCV) Education ($60,000) and the proposed budget reduction itemized below.

FY 2027 Proposed Budget Reduction

County Board

↓ Non-personnel expenses ($15,572).

The Department provides administrative support to the County Board and services essential to County Board meetings including interpretation services, legal advertisements, office operations, and other related expenses. These functions ensure that meetings are accessible to the community, properly noticed, and supported by the resources necessary for effective governance.

<u>IMPACT:</u> The proposed reductions will align several non-personnel accounts (e.g., travel/printing) to reflect actual expenditures.

DEPARTMENT FINANCIAL SUMMARY

	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed	% Change '26 to '27
Personnel	$2,130,157	$2,517,328	$2,671,898	6%
Non-Personnel	160,716	194,132	118,560	-39%
Total Expenditures	2,290,873	2,711,460	2,790,458	3%
Total Revenues	-	-	-	-
Net Tax Support	$2,290,873	$2,711,460	$2,790,458	3%
Permanent FTEs	13.00	13.00	13.00	
Permanent FTEs (Frozen, Unfunded)	1.00	1.00	1.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	14.00	14.00	14.00	

Expenses & Revenues by Line of Business

	FY 2025 Actual Expense	FY 2026 Adopted Expense	FY 2027 Proposed Expense	% Change '26 to '27	FY 2027 Proposed Revenue	FY 2027 Net Tax Support
County Board Office	$2,042,585	$2,299,396	$2,369,500	3%	-	$2,369,500
County Board Auditor	248,288	412,064	420,958	2%	-	420,958
Total Expenditures	$2,290,873	$2,711,460	$2,790,458	3%	-	$2,790,458

Authorized FTEs by Line of Business

	FY 2026 FTEs Adopted	FY 2027 Permanent FTEs Proposed	FY 2027 Temporary FTEs Proposed	FY 2027 Total FTEs Proposed
County Board Office	11.00	11.00	-	11.00
County Board Auditor	3.00	3.00	-	3.00
Total	14.00	14.00	-	14.00

**The FY 2026 Adopted and FY 2027 Proposed FTE counts include an unfunded Senior Auditor position (1.0 FTE) that was frozen in the County Board Auditor line of business.*

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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of Constituent Correspondence Workflows closed within 15 business days	73%	68%	80%	74%	75%	80%

Supporting Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY2027 Estimate
Total number of messages received	3,317	5,650	9,011	13,956	61,648	N/A
Number of actionable Constituent Correspondence	N/A	N/A	N/A	2,747	3,021	3,300
Average number of days for preparation of Board responses to correspondence after necessary research	4	7	N/A	N/A	N/A	N/A
Financial disclosure forms processed	724	708	624	644	696	680
Number of commission/advisory group appointments	193	212	212	224	226	220
Number of public hearings/meetings	76	55	64	61	71	61

- Management and staffing turnover, as well as an increase in mail volume, contributed to a decrease in correspondence response times in FY 2025.
- The methodology for all measures tracking constituent correspondence and casework changed in FY 2023 due to implementation of a new Customer Relationship Management (CRM) software platform.
- Further technical and procedural changes were made to the Board Office's correspondence handling practices in FY 2025 resulting in both an increase in the actual number of messages

received, and an increase in the number reported using existing methodologies. A new supporting measure has been introduced to differentiate between total external message volume and actionable Constituent correspondence.

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.

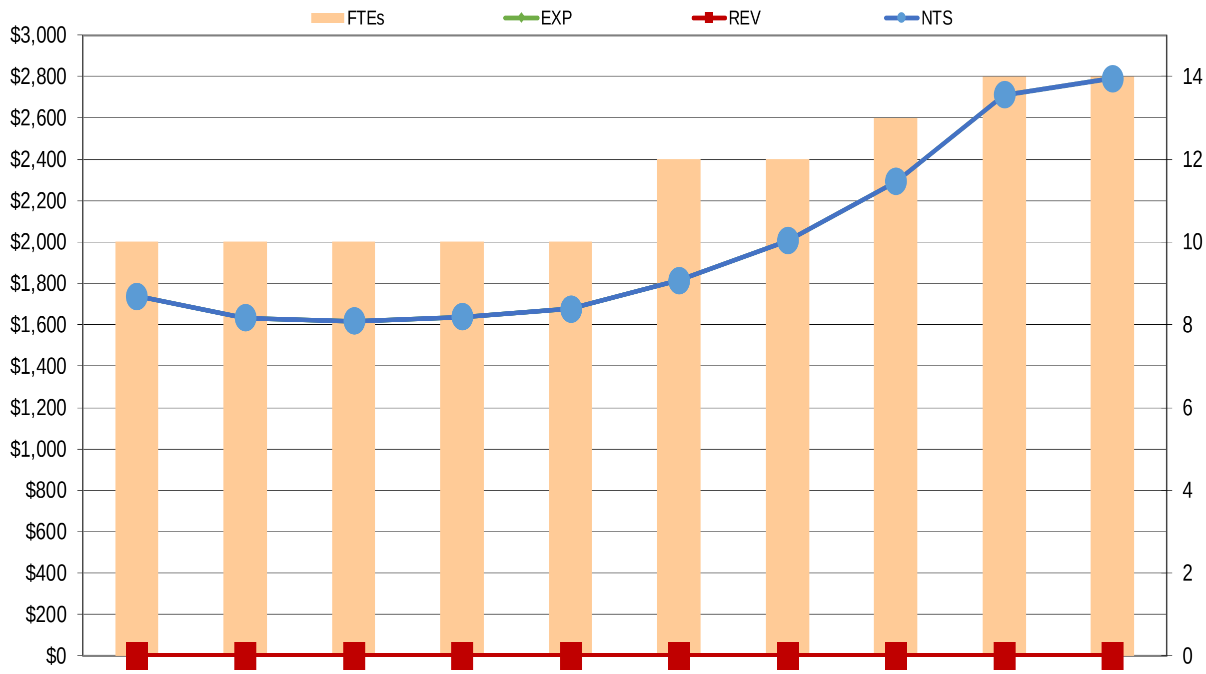
PERFORMANCE MEASURES

Annual Audit Work Plans (Plan) begin July 1 and conclude June 30 of the following year. The Plan list a description and estimated schedule to announce the audits during the fiscal year.

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Percent of audit plan complete	50%	N/A	33%	80%	22%	TBD
Percent of audit plan underway	83%	N/A	0%	20%	33%	TBD
Percent of recommendations open	N/A	N/A	100%	20%	100%	TBD
Percent of open audit recommendations management agrees with	85%	N/A	95%	100%	100%	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 focused on cost containment and revenue enhancements.
- The FY 2024 Plan included audits of Emergency Medical Services (EMS) Billing Review, Fuel Cost Review, and the Department of Human Services Medical Billing Review. The EMS Billing Review audit was completed in December 2023, and the remaining audits were not announced due to additional turnover in the County Auditor position.
- On July 23, 2024, the County Board appointed a new County Auditor. At that time, a FY 2025 Plan was not in place. Following the appointment, the County Auditor collaborated with the County Board and County Manager's executive staff and reviewed prior Plans to create an interim audit Work Plan. A FY 2025 Plan was approved by County Board on October 22, 2024, and consisted of three performance audits and seven follow up audits. Six follow-up audits were completed, and two audits (1 performance and 1 follow-up) remain open and carried forward into FY 2026.
- The FY 2026 Plan was approved July 22, 2025. This work plan consists of five performance audits and four follow-up audits. Also, staff resources will be used to complete the two audits carried forward from the 2025 work plan. These two carried forward audits are not included in the nine new audits included in the FY 2026 Plan.
- The FY 2027 Audit Work Plan development will begin in fourth quarter FY 2026 and will be presented to the County Board for review and approval no later than July 2027.

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



$ in 000s	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Proposed Budget
EXP	$1,737	$1,632	$1,617	$1,637	$1,677	$1,815	$2,005	$2,291	$2,711	$2,790
REV	-	-	-	-	-	-	-	-	-	-
NTS	$1,737	$1,632	$1,617	$1,637	$1,677	$1,815	$2,005	$2,291	$2,711	$2,790
FTEs	10.00	10.00	10.00	10.00	10.00	12.00	12.00	13.00	14.00	14.00

Fiscal Year	Description	FTEs
FY 2018	▪ 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	▪ 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	▪ 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	▪ 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). ▪ *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).*	
FY 2023	▪ 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 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).	
	▪ 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).	2.00
	▪ The County Board increased Board member salaries by $20,000. ▪ Salaries were adjusted due to the administrative job family study ($12,760).	

FY 2024	▪ 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.	
FY 2025	▪ The County Board added ongoing funding for a new policy position, beginning mid-year ($60,000).	1.00
	▪ Froze a vacant Senior Auditor position ($138,184) created as part of the FY 2023 adopted budget.	
	▪ Froze a vacant Assistant Auditor position for six months ($85,019) created as part of the FY 2023 adopted budget.	
	▪ *In FY 2024 Closeout, funding was added for a partial year Policy Director position ($65,000).*	*1.00*
	▪ *In FY 2024 Closeout, funding was added for a job class study for Board Aides and the Communication Manager positions ($44,000).*	
FY 2026	▪ The County Board added $60,000 one-time funding for Ranked Choice Voting Education.	
	▪ Continuation of the FY 2025 freeze of a vacant Senior Auditor position ($138,184) created as part of the FY 2023 adopted budget.	
	▪ Added ongoing funding for the Policy Director position added at FY 2024 Closeout ($163,889).	
	▪ Added $90,000 ongoing funding for legal advertisement expenses.	