

# County Manager's Proposed FY 2027 Budget

## Office of the County Board

*County Board Work Session  
April 9<sup>th</sup>, 2026 | 1:00 p.m.*





***“Arlington will be a diverse and inclusive world-class urban community with secure, attractive residential and commercial neighborhoods where people unite to form a caring, learning, participating, sustainable community in which each person is important.”***

**-Arlington County Board**

# In the spirit of this vision, the purpose of the County Board Office is to:



*Guarantee public awareness of, and access to, the Board's decision-making processes*

*Preserve the continuity of the Board's Democratic governance*

*Support the Legislative, Policy and Public Engagement functions of the County Board*

*Ensure legal compliance, transparency, public access, and recordkeeping of the Board's proceedings*

*Provide administrative, policy, communications, and constituent service support to individual Board Members*

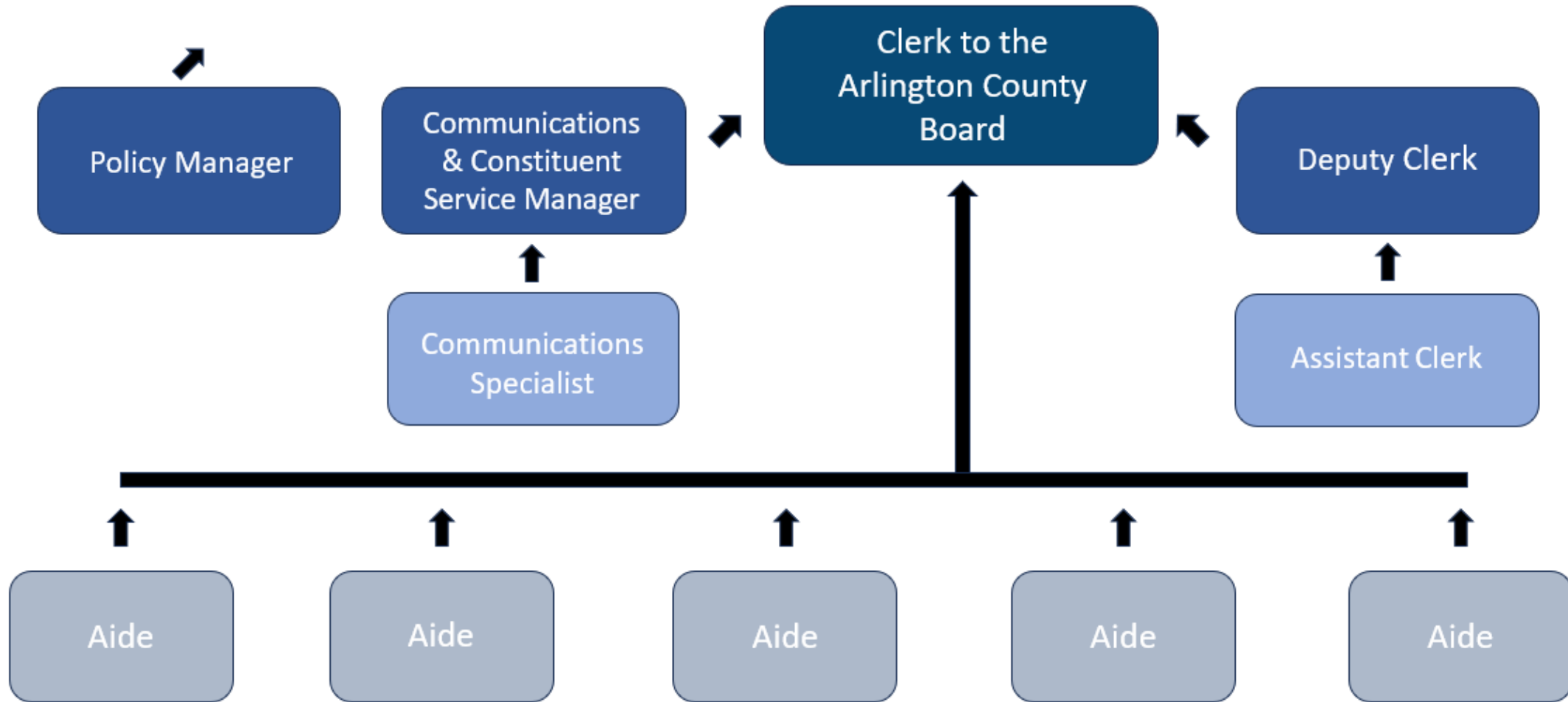
# County Board Office: Services & Deliverables

The Board Office provides:

- Publicly noticed, accessible County Board Meetings and Hearings
- Preservation of the record of official legislative products
- Supporting materials for policy and decision-making
- Constituent services and public access
- Advisory group administration
- Transparency, records, and compliance



# County Board Office Organization



# Focus on Equity

- Active participation in the County's Racial Equity Core Team
- Creation of a new Communications role to broaden access to, and awareness of, the County Board – particularly among historically underrepresented communities
- Implementation of a commissions-wide demographic survey to better inform recruitment and appointment practices
- Strategic expansion of In-Person Open Door Monday sessions with targeted outreach to improve accessibility and participation
- Equity principles embedded into the core operations of the Board Office, informing how we plan, communicate, engage, and deliver services



# Recent Growth & Accomplishments

- Strengthened Board Office operations and accountability
- Worked to improve public engagement, access and transparency
- Grew and restructured staff roles to support Board and Community priorities
- Worked to improve opportunities for employee growth and retention
- Conducted several major initiatives to inform the Board's decision-making processes

# FY 2027 Budget Highlights

- Informed by the first full year of new management, grounded in a detailed understanding of the Department's operational needs
- Aligns resources with current conditions and priorities, while realizing operational efficiencies where possible
- Preserves public access, integrity, and accountability, while exercising fiduciary stewardship
- Developed in response to increasing expectations for transparency, accessibility, and accountability in County Board Office operations
- Maintains a focus on staffing needs to ensure core departmental functions continue to be delivered effectively

# Growth, at a Glance

## 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

# Summary of Proposed Changes

	FY 2026 Adopted	FY 2027 Proposed	Change	% Change
Expenses	\$2,711,460	\$2,790,458	+\$78,998	+3%
Staff	14 FTEs	14 FTEs	+0 FTEs	+0%

- Budget increases primarily reflect employee salary increases and associated costs
- Targeted reductions to discretionary spending items partially offset this growth, while preserving the core of our service delivery
- FTE count includes unfunded and frozen Senior Auditor position
- Board Member salaries are reflected in the expenditures budget, but not in the authorized FTE count

# LoB Breakdown – County Board Office

	FY 2026 Adopted (Ongoing)	FY 2027 Proposed	Change	% Change
Operating	\$115,634	\$100,062	-\$15,572	-13.4%
Personnel	\$2,123,762	\$2,269,438	+\$145,676	+6.9%

- FY2026 Budget also included \$60,000 in one-time funds for RCV NOFA Outreach
- As before - budget increases primarily reflect employee salary increases and associated costs, with reductions to discretionary spending items that partially offset this growth
- Reductions applied to legal advertising, food, printing, interpretation, and office supply budgets, with other minor reallocations to align with actual needs

# Key Budget Considerations

- Maturation of the County Board's shift from part-time to full-time service
- Continued growth in the volume and complexity of constituent interactions across all channels
- Potential future impacts of the Board Structure and Performance Study
- The planned transition of the Independent Policing Auditor from the Manager's to the Board's budgetary responsibility
- Ongoing affordability pressures related to housing and transportation impacting staff recruitment and retention
- Consideration of an additional position to help strengthen capacity for several core, coordinated office functions

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