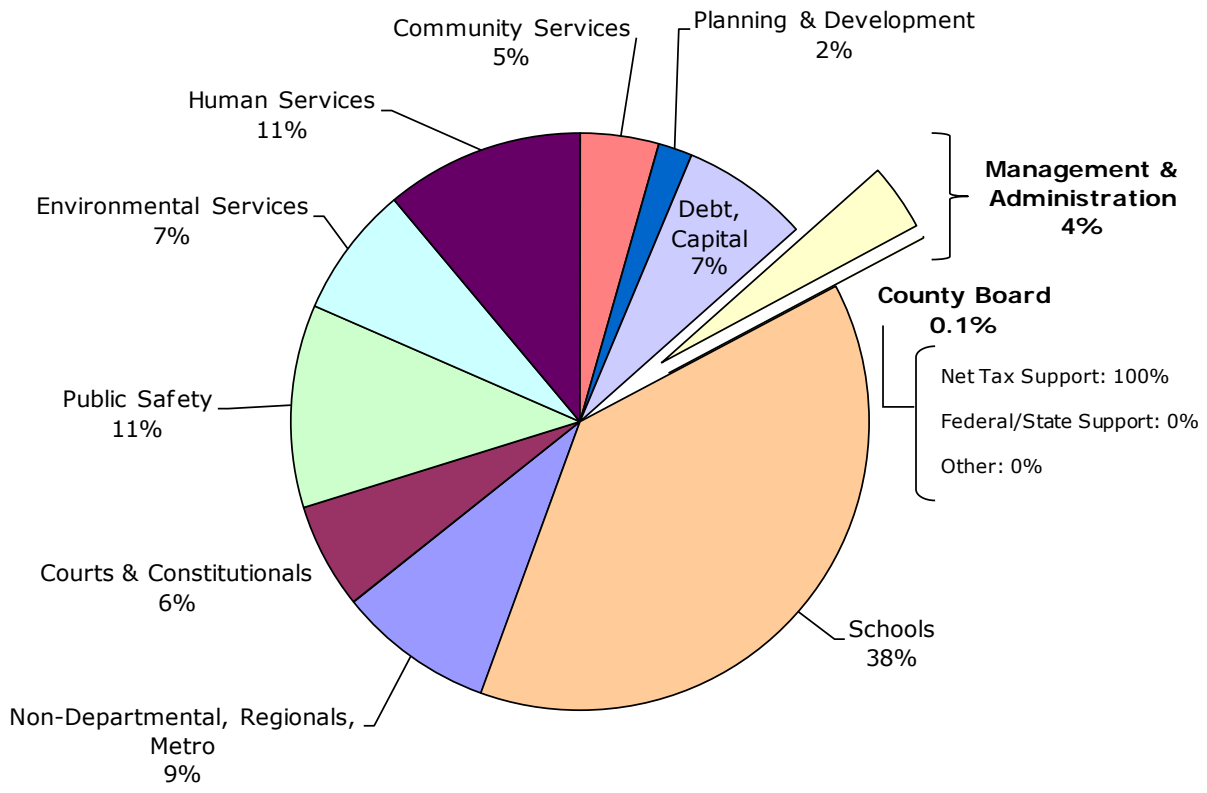




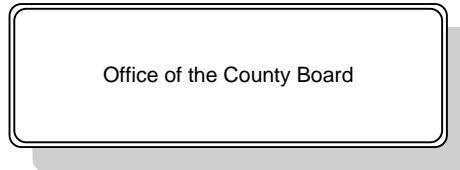
Our Mission: To provide high quality administrative support services to the County Board for efficient and effective service delivery to the public

The County Board Office is responsible for receiving and resolving resident concerns; managing incoming and outgoing Board correspondence; recording and maintaining official records of Board actions at meetings; publishing legal notices of public hearings; codification of County Code; and working proactively with County departments under the County Manager’s charge to carry out the policies, goals and initiatives of the County Board.

FY 2014 Proposed Budget - General Fund Expenditures



LINE OF BUSINESS



Office of the County Board

SIGNIFICANT BUDGET CHANGES

The FY 2014 proposed expenditure budget for the County Board Office is \$1,050,933, a one percent decrease from the FY 2013 adopted budget.

- Personnel increases due to employee step increases, a three percent increase in the County’s cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections; offset by the reduction listed below.

Office of the County Board

- ↓ Eliminate a portion of an Administrative Assistant position (0.25 FTE, \$14,170)
Impact: Reduced staff support for County Board member.

DEPARTMENT FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$940,140	\$981,405	\$972,596	-1%
Non-Personnel	72,667	78,337	78,337	-
Total Expenditures	1,012,807	1,059,742	1,050,933	-1%
Total Revenues	-	-	-	-
Net Tax Support	\$1,012,807	\$1,059,742	\$1,050,933	-1%
Permanent FTEs	8.00	8.00	7.75	
Temporary FTEs	-	-	-	
Total Authorized FTEs	8.00	8.00	7.75	

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.

Office of the County Board

- 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 employee step increases, a three percent increase in the County’s cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections; offset by the reduction listed below.
- ↓ Eliminate a portion of an Administrative Assistant position (0.25 FTE, \$14,170)
Impact: Reduced staff support for County Board member.

PROGRAM FINANCIAL SUMMARY

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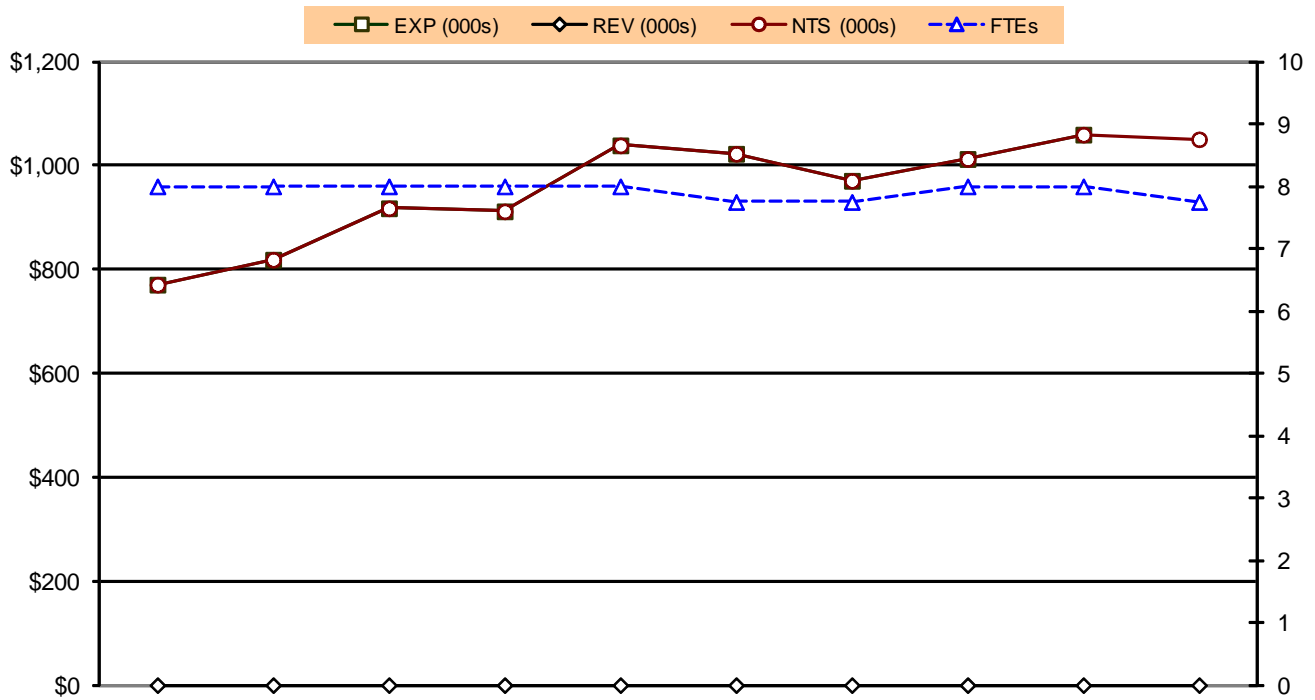
PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Percent of constituent correspondence workflows closed within 15 business days	84%	90%	90%	90%	90%	90%
Percent of notifications of final Board actions sent within 2 days of approval of minutes	90%	90%	95%	95%	95%	95%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Average number of days for preparation of Board responses to correspondence	4	4	4	4	4	4
Financial disclosure forms processed	736	680	700	750	750	750
Incoming correspondence	16,523	16,249	16,112	16,287	16,000	16,000
Legal advertisements placed	49	73	65	75	70	70
Number of Commission/Advisory Group appointments	111	243	300	320	320	320
Number of GRAMS	1,947	1,826	1,923	1,959	2,000	2,000
Number of public hearings/meetings	56	66	65	72	75	75
Percent of County Board Office employees fulfilling County training goals	100%	100%	100%	100%	100%	100%
Telephone/walk-in inquiries	8,826	8,426	8,531	8,570	8,500	8,500

- 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. GRAM responses are used to both answer residents' questions and to inform all Board members on community issues.

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



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Proposed Budget
EXP (000s)	\$771	\$819	\$918	\$912	\$1,039	\$1,023	\$971	\$1,013	\$1,060	\$1,051
REV (000s)	-	-	-	-	-	-	-	-	-	-
NTS (000s)	\$771	\$819	\$918	\$912	\$1,039	\$1,023	\$971	\$1,013	\$1,060	\$1,051
FTEs	8.0	8.0	8.0	8.00	8.00	7.75	7.75	8.00	8.00	7.75

Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none"> ▪ An increase in non-personnel costs due to telephones, travel, legal notices and office supply expenses. 	
FY 2006	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2007	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2008	<ul style="list-style-type: none"> ▪ The personnel budget reflects a Board adopted increase in Board Member salaries beginning in January of 2008, with the new rates of \$53,900 for the chairperson and \$49,000 for the other members of the County Board. ▪ An increase in non-personnel charges (\$16,020) for printing and translation services (\$8,000), Board related travel and events (\$4,500), telecommunications (\$1,520) and temporary positions in order to maintain a fully staffed office (\$2,000). 	
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

Fiscal Year	Description	FTEs
FY 2013	▪ 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.	