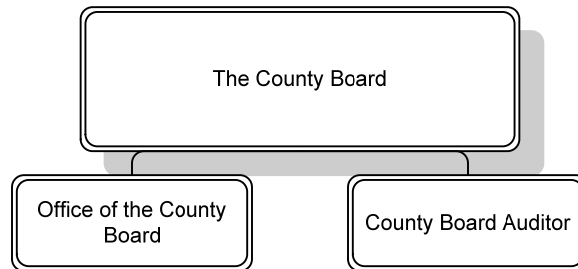




The Arlington County Board is Arlington’s governing body and is vested with its legislative powers. Elected at-large, Board members serve staggered four year terms and include an annually rotating chair, who is the official County head and presides over Board meetings, and a vice chair, both of whom 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
- Serves on regional, statewide, and national advisory groups and commissions

LINE OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2018 adopted expenditure budget for the County Board is \$1,609,356, a seven percent increase from the FY 2017 adopted budget. The FY 2018 adopted budget reflects:

- ↑ Personnel increases due to a 3.5 percent salary increase for County Board members, employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to the addition of one-time funding to begin digitizing historical County Board records (\$50,000), and increases for services for County Board meetings (\$8,494) transferred from the County Manager’s Office.

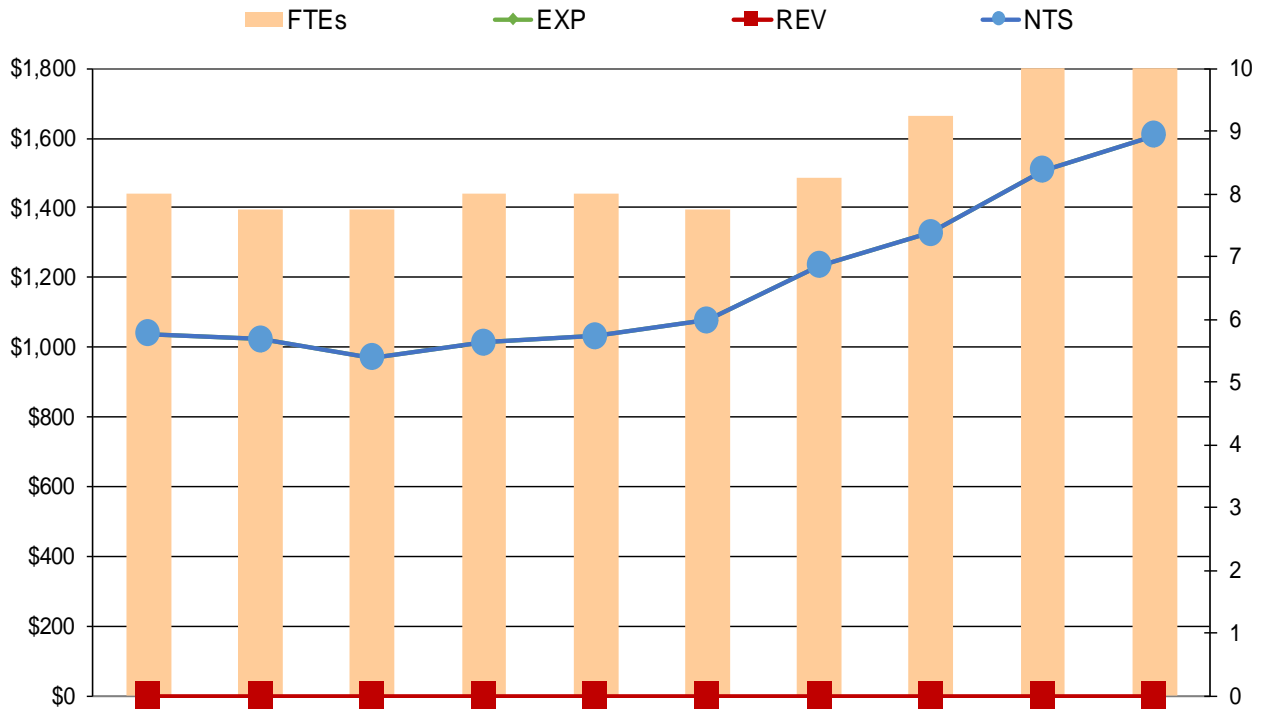
DEPARTMENT FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	% Change '17 to '18
Personnel	\$1,252,964	\$1,412,581	\$1,454,027	3%
Non-Personnel	73,736	96,835	155,329	60%
Total Expenditures	1,326,700	1,509,416	1,609,356	7%
Total Revenues	-	-	-	-
Net Tax Support	\$1,326,700	\$1,509,416	\$1,609,356	7%
Permanent FTEs	9.25	10.00	10.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	9.25	10.00	10.00	

Expenses by Line of Business

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	% Change '17 to '18
County Board Office	\$1,248,975	\$1,309,416	\$1,399,467	7%
County Board Auditor	77,725	200,000	209,889	5%
Total Expenditures	\$1,326,700	\$1,509,416	\$1,609,356	7%

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



	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
EXP	\$1,039	\$1,023	\$971	\$1,013	\$1,033	\$1,078	\$1,235	\$1,327	\$1,509	\$1,609
REV	-	-	-	-	-	-	-	-	-	-
NTS	\$1,039	\$1,023	\$971	\$1,013	\$1,033	\$1,078	\$1,235	\$1,327	\$1,509	\$1,609
FTEs	8.00	7.75	7.75	8.00	8.00	7.75	8.25	9.25	10.00	10.00

Fiscal Year	Description	FTEs
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
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). 	1.0
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). 	0.50

- The FY 2017 budget also includes a technical adjustment to correct the authorized FTE count for the Office of the County Board, there is no impact to net tax support. 0.25

- 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 \$59,610, 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.