

DEPARTMENT BUDGET SUMMARY

MISSION STATEMENT: The mission of the County Board Office is to provide high quality administrative support services to the County Board for efficient and effective service delivery to the public.

The 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 Zoning Ordinance; 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 2006 PRIORITIES: The FY 2006 priorities of the County Board Office are as follows:

- ❖ To continue researching and implementing new technology to better support the County Board in its mission to provide responsive, high quality service to the residents of Arlington County.
- ❖ To improve service delivery to residents, organizations, media and others by increasing transparency and accessibility of information through the county webpage and other publications.

SIGNIFICANT BUDGET CHANGES: The FY 2006 proposed budget for the County Board Office is \$787,595, a two percent increase over the FY 2005 adopted budget.

Expenditures reflect:

- ↑ An increase in personnel costs due to new hires and normal step increases (\$15,365).
- ↓ A one percent decrease in non-personnel costs due to a decrease in telephone charges (\$1,195).

DEPARTMENT FINANCIAL SUMMARY				
	FY 2004	FY 2005	FY2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$601,474	\$691,978	\$707,343	2%
Non-Personnel	109,019	81,447	80,252	-1%
Total Expenditures	710,493	773,425	787,595	2%
Fees	-	-	-	-
Grants	-	-	-	-
Total Revenues	-	-	-	-
Net Tax Support	\$710,493	\$773,425	\$787,595	2%
Authorized FTEs	8.0	8.0	8.0	
Frozen FTEs	-	-	-	
Funded FTEs	8.0	8.0	8.0	

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PERFORMANCE MEASURES:

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
<i>Mission Outcome Measures</i>						
Percent of grams received on time or before due date	71%	80%	86%	85%	85%	85%
<i>Customer Measures</i>						
Average number of days for preparation of Board responses to correspondence	9	4	4	4	4	4
<i>Workload Measures</i>						
Legal advertisements placed	71	83	63	75	70	70
Grams	1,490	1,065	935	1,000	1,000	1,000
Appointments scheduled	2,580	2,437	2,997	2,700	2,700	2,700
Incoming correspondence	8,891	9,100	11,096	10,000	10,000	10,000
Outgoing correspondence	5,139	5,450	6,107	7,000	7,000	7,000
Telephone/walk-in inquiries	8,104	8,200	8,316	8,500	8,500	8,500
Financial disclosure forms processed	485	485	558	520	560	560

FUTURE BUDGET CONSIDERATIONS:

- ❖ Exploring options to update the archival process for County Board records to convert paper to a new storage capability such as CD/DVD or use of emerging technology.
- ❖ Possible reprinting of the Arlington County Code to merge all supplements into an updated Code volume. We are currently up to Supplement #13. The Clerk, County Attorney and Zoning Administrator are exploring the possible in-house updating of the Code and Zoning Ordinance volumes which may require additional resources.