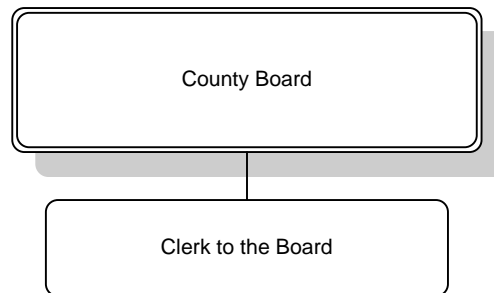




Our Mission: To provide high quality administrative support services to the County Board for efficient and effective service delivery to the public

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.

DEPARTMENTAL ORGANIZATION CHART



FY 2007 PRIORITIES

The FY 2007 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. Possible solutions include digital archiving of minutes and Clerk's Folders and an integrated Meeting Management system.
- To improve service delivery to residents, organizations, media and others by increasing transparency and accessibility of information through the County webpage and other publications. A review of the Board website is currently underway, and staff are in the process of determining what sections of the site should be addressed and overhauled.

DEPARTMENT FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$658,579	\$740,177	\$792,386	7%
Non-Personnel	112,348	80,252	73,530	-8%
Total Expenditures	770,927	820,429	865,916	6%
Total Revenues	-	-	-	-
Net Tax Support	\$770,927	\$820,429	\$865,916	6%
Authorized FTEs	8.0	8.0	8.0	
Funded FTEs	8.0	8.0	8.0	

SIGNIFICANT BUDGET CHANGES

The FY 2007 proposed budget for the County Board Office is \$865,916, a six percent increase over the FY 2006 adopted budget.

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund.
- ↓ An eight percent decrease in non-personnel costs is primarily due to a decrease in telephone charges. The new legal advertising contract provides a much lower rate, which, over time, should decrease the amount spent on legal advertisements.

PERFORMANCE MEASURES

Clerk to the County Board

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of grams received on time or before due date	71%	80%	86%	84%	85%	87%	87%
Average number of days for preparation of Board responses to correspondence	9	4	4	5	4	4	4
Legal advertisements placed	71	83	63	64	70	70	70
Grams	1,490	1,065	935	983	1,000	1,000	1,000
Appointments scheduled	2,580	2,437	2,997	2,860	2,700	2,800	2,800
Incoming correspondence	8,891	9,100	11,096	10,200	10,000	10,000	10,000
Outgoing correspondence	5,139	5,450	6,107	5,720	7,000	6,000	6,000
Telephone/walk-in inquiries	8,104	8,200	8,316	8,395	8,500	8,500	8,500
Financial disclosure forms processed	485	485	588	540	560	560	560

FUTURE BUDGET CONSIDERATIONS

- The County Board office will work with the Department of Technology Services and the County Manager's Office to explore digital archival options for County Board meeting agendas, reports, and minutes, as well as audio and video archiving of County Board meetings.
- The Clerk and County Attorney are exploring the possible ways to streamline the updating of the Code through technology.
- Additional funding may be needed for the update of Board Room technology, especially audio/visual needs, to improve County Board meetings.