

COUNTY INFORMATION

INFORMATION & REFERRAL, CHANNEL 74, COUNTY WEBSITE

PROGRAM MISSION

To provide access to County information, a connection to County government and community resources, and to market Arlington as a diverse, dynamic community.

Through three channels – Arlington County website, Arlington Virginia Network (AVN74), and Information & Referral, e-government is an increasing reality. News, events calendar, current factual and emergency information, as well as interactive services are available online, in person, by phone, email, and on cable. Online services and cable are available 24/7. The new website architecture makes access to information intuitive. County website provides access in Spanish to all basic services. Arlington Update, a weekly events program on cable available in Spanish and English, is streamed to the web as are County Board meetings.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$883,641	\$835,158	\$862,816	3%
Non-Personnel	227,346	320,404	316,188	-1%
Total Expenditures	1,110,987	1,155,562	1,179,004	2%
Total Revenues	-	-	-	-
Net Tax Support	\$1,110,987	\$1,155,562	\$1,179,004	2%
Authorized FTEs	10.8	10.8	10.8	
Funded FTEs	10.8	10.8	10.8	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ 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 to the retirement fund.
- ↑ Non-personnel expenditures decreased \$4,216 due to a decrease in County telephone charges from DTS (\$3,010) and miscellaneous reallocations to other programs (\$1,206).

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
County website user sessions	1,725,543	3,011,830	3,455,717	4,443,820	4,500,000	4,700,000	4,700,000
Percentage of population with cable accessing AVN74	N/A	N/A	50%	71%	70%	72%	72%
Information & Referral inquiries answered/referred	113,509	120,769	135,834	156,682	150,000	175,000	175,000

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FUTURE BUDGET CONSIDERATIONS

The following factors may influence the budget in the future:

- AVN74 move to full digital capacity and to maximize streaming content and programming to the County website may require additional resources.
- Increasingly interactive e-government demanded.
- Call center approach to all telephone inquiries under consideration.
- Emergency operation of the website, AVN74 and Information & Referral as a major component of Emergency Preparedness Plan requires staffing and infrastructure.