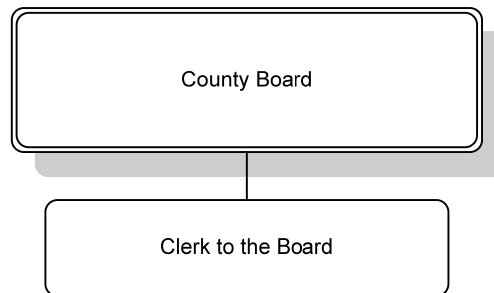




*Our Mission: To provide high quality administrative support services to the County Board for efficient and effective service delivery to the public*

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 2008 PRIORITY

The FY 2008 priority of the County Board Office is as follows:

- To improve service delivery to residents, organizations, media and others. The staff of the Board Office recently adopted the following internal mission statement to enhance performance as a team:

*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.*

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$732,430	\$803,786	\$898,927	12%
Non-Personnel	86,449	78,530	94,550	20%
<b>Total Expenditures</b>	<b>818,879</b>	<b>882,316</b>	<b>993,477</b>	<b>13%</b>
<b>Total Revenues</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-100%</b>
<b>Net Tax Support</b>	<b>\$818,879</b>	<b>\$877,316</b>	<b>\$993,477</b>	<b>12%</b>
Authorized FTEs	8.0	8.0	8.0	
Funded FTEs	8.0	8.0	8.0	

**SIGNIFICANT BUDGET CHANGES**

The FY 2008 proposed budget for the County Board Office is \$993,477, a 13 percent increase over the FY 2007 revised budget.

- ↑ Personnel expenditures increased due to the recent adoption of new County Board salaries effective January 1, 2008. The new salary totals of \$49,000 for members and \$53,900 for the Chairman result in an increase of \$60,556 to the FY 2008 proposed personnel budget.
- ↑ Personnel expenditures also include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- ↑ Non-personnel expenditures increased twenty percent (\$16,020) to reflect full funding for translation services and corresponding printing (\$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).
- ↓ Revenue decreases reflect a one time grant in FY 2007 (\$5,000) from the National Association of Counties (NACo) as recognition for achievements in smart growth and urban planning.

**PERFORMANCE MEASURES**

**Clerk to the County Board**

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of final actions posted on County website within one business day	N/A	N/A	N/A	N/A	N/A	100%	100%
Percent of GRAMS workflows closed within 15 business days	N/A	N/A	N/A	N/A	N/A	85%	85%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Incoming Correspondence	9,100	11,096	10,200	10,800	10,000	10,000	10,000
Percent of GRAMS received on time or before due date	80%	86%	84%	80%	87%	N/A	N/A

**COUNTY BOARD OFFICE**  
DEPARTMENT BUDGET SUMMARY

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Average number of days for preparation of Board responses to correspondence	4	4	5	4	4	4	4
Percent of employees fulfilling County training goals	N/A	N/A	N/A	N/A	N/A	100%	100%
Number of appointments scheduled	2,437	2,997	2,860	3,072	2,800	2,800	2,800
Telephone/walk-in inquiries	8,200	8,316	8,395	8,712	8,500	8,500	8,500
Financial disclosure forms processed	485	588	540	593	560	560	560
Legal Advertisements Placed	83	63	64	65	70	70	70
Number of GRAMS	1,065	935	983	997	1,000	1,000	N/A

- The critical measures are new for FY 2008, as baseline performance information is being developed in FY 2007.
- A GRAM is a process in which the County Board communicates with County officers and employees through the County Manager. GRAM responses are used to both answer residents questions and to inform the Board members, on an equal basis, about an issue.
- The measure of 15 business days for GRAMS makes the commitment to residents and to Board members that their concerns will be addressed in a timely manner.
- Performance information regarding percent of GRAMS received on time or before due date is not available for FY 2008, as that measure will be phased out and replaced by measuring GRAMS on a 15 business day cycle.

**FUTURE BUDGET CONSIDERATIONS**

- 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.