

COUNTY INFORMATION

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.

Arlington continues to increase the accessibility of government services through two primary communication channels – the Arlington County website and the Arlington Virginia Network (AVN). These services provide news, program and services information, event schedules, and assist with emergency preparedness. Online eGovernment services and cable television are available 24/7. These services are continuously reviewed to ensure critical information is delivered effectively. The County website provides access to all basic services in Spanish. AVN broadcasts County Board meetings, *Arlington Update*, *Newsmakers*, *Arlington in Performance*, and other programs in Spanish and English. Additionally, AVN will provide closed captioning of all County Board meetings and *Arlington Update*.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$692,235	\$668,186	\$755,011	13%
Non-Personnel	432,662	349,184	441,775	27%
Total Expenditures	1,124,897	1,017,370	1,196,786	18%
Total Revenues	-	-	-	-
Net Tax Support	\$1,124,897	\$1,017,370	\$1,196,786	18%
Authorized FTEs	7.0	7.0	8.0	
Funded FTEs	7.0	7.0	8.0	

SIGNIFICANT BUDGET HIGHLIGHTS

In May 2006, the Department of Libraries reorganized its budget to more specifically track the expenses of its four primary program divisions. In many instances, this involved transferring expenses from the Administrative Services Division to the Materials Management and Public Service Divisions. This reorganization decentralizes the budget and more clearly demonstrates the resources utilized to operate the various branches and to maintain its collection of print, audio-visual, and electronic materials. This reorganization continues in the FY 2008 proposed budget. While some divisions individually show significant budget increases or decreases from FY 2007 to FY 2008, this is a reflection of the Department's budget reorganization; the Libraries' budget increases only one percent from FY 2007 to FY 2008.

- ↑ The FY 2008 proposed budget reflects a 13 percent increase in personnel costs (\$86,825) resulting from the Department's reorganization and includes normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates. As a result of the Department's reorganization, 1.0 FTE was reallocated from the Administrative Services Division to the Communications Division.

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↑ Non-personnel expenditures increased (\$92,591) due to allocation of funds to support AVN's required closed-captioning services for County programming (\$87,000) and reallocation of miscellaneous expenses (\$5,591) to support operations of the County web site.

PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
County website user sessions	3,011,830	3,455,717	4,443,820	5,891,832	6,000,000	6,100,000	6,150,000
Hours of Closed Captioning Programs	N/A	N/A	N/A	N/A	140.5	281.0	281.0

FUTURE BUDGET CONSIDERATIONS

The following factors may influence the budget in the future:

- Potential implementation of an enterprise customer relationship management (CRM) system in FY 2009 will provide convenient and consistent communications across all delivery channels—County offices, contact centers, and constituent self-service. CRM will deliver personalized, targeted services based on constituent needs and preferences. Implementation of CRM will require an initial investment, but will result in decreased costs by servicing constituents through the most cost-effective channels, streamlining operations such as reducing the overall number of County call centers, and improving response times through automated business processes.
- Implementation of the TargetVision information system throughout Courthouse Plaza will greatly enhance customer satisfaction and decrease the frustration often felt by patrons. The system will deliver broadcast and digital signage content to flat panel displays throughout the building, directing citizens to the correct offices and informing them of the County's latest programs and events. Although initial implementation was funded through the renovation budget, maintenance and upkeep of the system will require future funding in FY 2010.