



COUNTY BOARD

AUBRYN BEDNAR, ACTING CLERK

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ARLINGTON, VA 22201

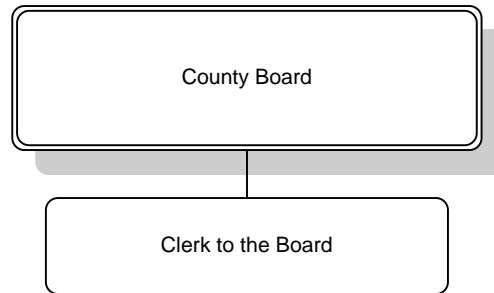
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Our Mission: To provide high quality administrative support services to the County Board for efficient and effective service delivery to the public

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 2009 PRIORITY

The FY 2009 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 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 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$796,253	\$906,607	\$971,695	7%
Non-Personnel	121,307	94,550	94,505	-
Total Expenditures	917,560	1,001,157	1,066,200	6%
Total Revenues	47	-	-	-
Net Tax Support	\$917,514	\$1,001,157	\$1,066,200	6%
Permanent FTEs	8.0	8.0	8.0	
Temporary FTEs	-	-	-	
Total Authorized FTEs	8.0	8.0	8.0	

SIGNIFICANT BUDGET CHANGES

The FY 2009 proposed budget for the County Board Office is \$1,066,200, or a six percent increase over the FY 2008 revised budget.

- ↑ Personnel expenditures increase due to the adoption in January 2007, of new County Board salaries effective January 1, 2008 through December 2011. The new salary amounts of \$49,000 for members and \$53,900 for the Chairman result in an increase of \$54,318 to the FY 2009 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 ten percent increase in employer health insurance rates.

PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of final actions posted on County website within one business day	N/A	N/A	N/A	N/A	80%	90%	90%
Percent of GRAMS workflows closed within 15 business days	N/A	N/A	N/A	N/A	85%	85%	85%

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Incoming Correspondence	11,096	10,200	10,800	11,200	11,300	11,500	11,500
Percent of GRAMS received on time or before due date	86%	84%	80%	85%	N/A	N/A	N/A
Average number of days for preparation of Board responses to correspondence	4	5	4	4	4	4	4
Percent of employees fulfilling County training goals	N/A	N/A	N/A	100%	100%	100%	100%
Number of appointments scheduled	2,997	2,860	3,072	4,580	4,600	4,650	4,650
Telephone/walk-in inquiries	8,316	8,395	8,712	8,820	8,900	8,900	8,900
Financial disclosure forms processed	588	540	593	530	540	542	542
Legal Advertisements Placed	63	64	65	50	70	70	70
Number of GRAMS	935	983	997	1,374	1,400	1,420	1,420

- The critical measures were introduced in FY 2008. Therefore, no historical data is available.
- In April 2007, a public hearing management system, Granicus, was implemented in the County. The system integrates the live web-casting of County Board meetings, access to meeting material, and the annotation of meeting minutes. It is anticipated the continued use of this system will decrease the amount of time required to post final actions on the County website.
- A GRAM is a process in which the County Board communicates with County departments and employees through the County Manager. GRAM responses are used to both answer residents' questions and to inform all Board members 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 and beyond, as that measure has been phased out and replaced by measuring GRAMS on a 15 business day cycle.

FUTURE BUDGET CONSIDERATIONS

- The Clerk and County Attorney are exploring technological solutions to streamline the posting of updates to the County Code.
- Additional funding may be needed to update Board Room technology, especially audio/visual needs, to improve County Board meetings.