

ARLINGTON VIRGINIA NETWORK, COUNTY WEBSITE

**PROGRAM MISSION**

To provide a connection to County government, access to County information 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 provides closed captioning of all County Board meetings and *Arlington Update*.

**PROGRAM FINANCIAL SUMMARY**

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$732,203	\$762,586	\$790,491	4%
Non-Personnel	319,008	441,775	402,187	-9%
<b>Total Expenditures</b>	<b>1,051,211</b>	<b>1,204,361</b>	<b>1,192,678</b>	<b>-1%</b>
Total Revenues	-	-	-	-
<b>Net Tax Support</b>	<b>\$1,051,211</b>	<b>\$1,204,361</b>	<b>\$1,192,678</b>	<b>-1%</b>
Permanent FTEs	7.0	8.0	8.0	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ Personnel expenditures 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.
- ↓ Non-personnel expenditures decrease \$39,588, reflecting reductions in the accounts for operating equipment and contracts.

**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
County website user sessions	3,455,717	4,443,820	5,891,832	5,866,157	6,100,000	6,300,000	6,500,000
Hours of Closed Captioning Programs	N/A	N/A	N/A	125	281	285	300

- FY 2007 figures for Closed Captioning Programs represent five months of implementation.

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**FUTURE BUDGET CONSIDERATIONS**

The following factors may influence the budget in the future:

- Resident and business demand for increasingly interactive e-government may require additional personnel and operating funds to improve website functionality, customer service, and communication.
- Target Vision maintenance and upkeep. Initial implementation was funded through the renovation budget, maintenance and upkeep of the system will require additional operating expenses in FY 2010.