



Website Annual Report – 2009

Overview:

The Albemarle County website was created in 1995 to provide an accurate, timely online presence for Albemarle County local government. The website has been upgraded and enhanced since that time to provide improved functionality and interactivity to meet the growing demand for online information and service and is a centerpiece for communication, community engagement and business transactions between citizens and county government.

Website Mission Statement:

To create and maintain a dynamic, interactive online government presence that educates and informs citizens and allows people to conduct business with the county in ways that increase our accessibility and customer service and improve our operational efficiency.

Report Highlights:

- Page views increased 79.4% between 2005 and 2009, with 29,000 average page views per day in 2009
- Site visits increased 96.3% between 2005 and 2009, with 4,806 average site visits per day in 2009
- File downloads increased 31.2% between 2005 and 2009, with 1.4 million files downloaded in 2009
- Podcasts of BOS meetings were accessed over 162,000 times in 2009
- Total return on investment (ROI) for the website for 2009 totaled over \$872,000.

Report Sections:

1. General Statistics
2. Top Pages
3. Most Downloaded Files
4. Podcasting
5. Return on Investment (ROI)

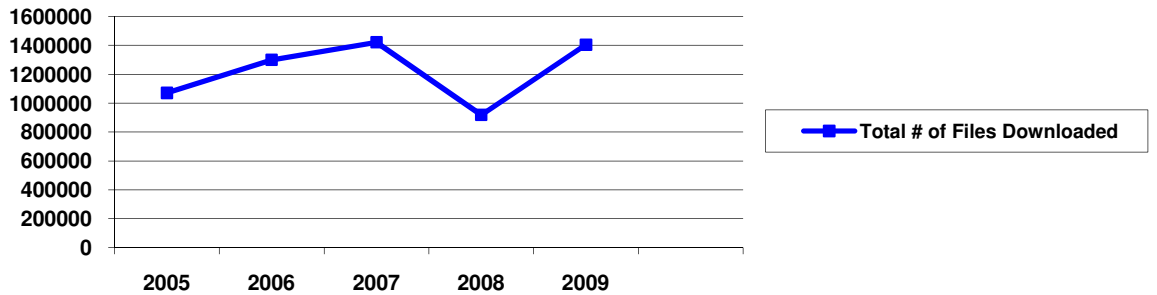
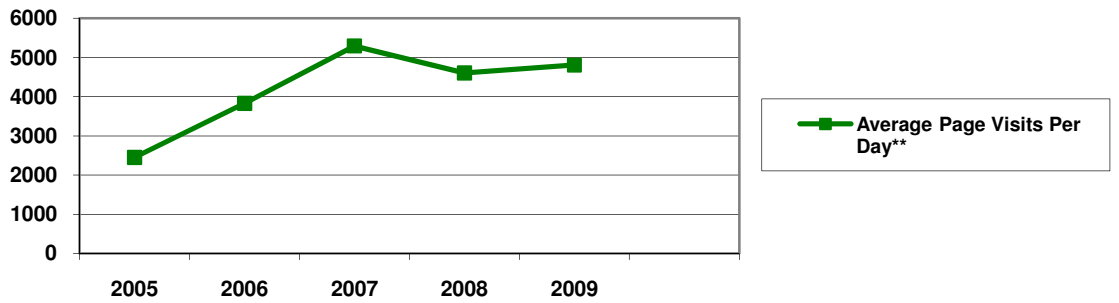
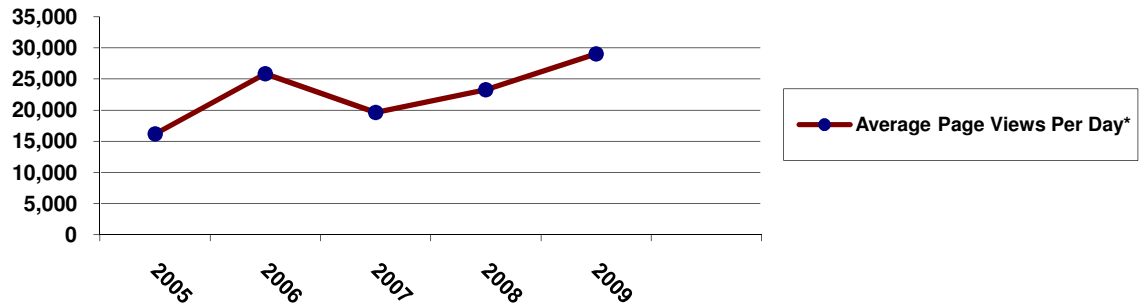
1. General Statistics

General statistics provide the best overall picture of website usage. Albemarle County's website usage continues to climb in all major categories.

General Statistics	2005	2006	2007	2008	2009	% increase from 2005-2009
Average Page Views Per Day*	16,171	25,859	19,627	23,273	29,015	79%
Average Site Visits Per Day**	2,449	3,830	5,294	4,602	4,806	96%
Total # of Files Downloaded	1,070,802	1,299,831	1,421,781	919,121	1,404,652	31%

* Page views are hits, or single actions on the Web server

** Site visits are the number of times a user comes to your site



2. Top Pages

These were the top 20 most frequently visited pages on the County's Website during 2009.

Page	# of Visits
Human Resources Job Openings	56,420
Albemarle County Real Estate Taxes	53,014
Fire and Rescue Home	37,833
Procurement of Services	37,424
Parks and Recreation Home	21,832
Police Home	18,755
Parks and Recreation Walnut Creek Brochure	5,090
Human Resources Teacher Pay Scale	4,814
BID Form	4,155
Human Resources Teacher Vacancy Announcement	3,391
Parks and Recreation Winter/Spring 2009 Classes	2,987
Parks and Recreation Chris Greene Park Trails Map	2,830
Community Development County Maps	2,466
Parks and Recreation Mint Springs Park	2,435
Albemarle County Code, Zoning General Regulations	2,105
Albemarle County Code, Building Regulations	1,983
Albemarle Green Map	1,954
Albemarle County Code, Water Protection	1,827
Parks and Recreation, Dog off Leash Areas	1,644
Fire and Rescue Standard Operating Guideline	1,653

3. Most Downloaded Files

This section gives the top 25 downloaded files from the Albemarle County Website and the number of times they were downloaded. Downloads are important because they reveal the level of productivity of the website – the downloads reflect visits or phone calls that did not have to be made to a county facility, and copying and mailing time and expenses that staff did not have to incur as a result of citizens downloading documents from the County's server.

	2005	2006	2007	2008	2009	%change from 2005-2009
Total # of Files Downloaded	1,070,802	1,299,831	1,421,781	919,121	1,404,652	+31%

Download highlights:

- *The top 5 documents were downloaded more than 4,000 times.*
- *The top 10 documents were downloaded at least 2,500 times.*
- *The top 25 documents were downloaded at least 1,500 times.*

Most Downloaded Files		No. of Downloads
1	The Trails at Walnut Creek Brochure	5,090
2	2008-2009 Teacher Pay Scale	4,814
3	BID Form	4,155
4	Employment Application Form Regional Jail	4,065
5	Employment Application Form Substitute	4,008
6	HHRR Teacher Pay Scale	3,555
7	HHRR Teacher Vacancy Announcement	3,391
8	Parks and Recreation Amenities Matrix	2,987
9	The Trails at Chris Greene Lake	2,830
10	Human Resources Organizational Chart	2,601
11	County of Albemarle Base Map	2,466
12	The Trails at Mint Springs Park	2,435
13	2009-2010 Classified Salary Scale	2,069
14	County Code, Zoning General Regulations	2,105
15	County Code, Building Regulations	1,983
16	Albemarle Green Map	1,954
17	2009-2010 Supplemental Pay Schedule	1,891
18	Fire and Rescue, ACE Personal Trainer Manual	1,847
19	HHRR TA Vacancy Announcement	1,768
20	Business License Application 2009	1,788
21	Albemarle County Code, Water Protection	1,827
22	Dog off Leash Areas	1,644
23	Fire and Rescue, Standard Operating Guideline	1,653
24	Fire and Rescue, Muscle Groups	1,650
25	Purchasing Manual, Negotiation	1,582

4. Podcasting

A podcast is an audio file that is distributed over the Internet for playback on mobile devices and personal computers. Citizens can podcast the Board of Supervisors meetings from the Albemarle County website. The audio files are separated by discussion topic, so if subscribers wish to only listen to a specific part of the Board of Supervisors meeting, they can do so.

Year	Number of mp3 files Accessed
2006	1,159
2007	10,530
2008	95,731
2009	162,294

5. Return on Investment (ROI)

A. Background

Return on Investment (ROI) is a performance measurement used to evaluate the efficiency of an investment, in this case the tax-paying dollars spent on developing and maintaining the county’s website. ROI calculations can represent tangible things such as cost savings and cost avoidance as outlined below. In addition, ROI recognizes intangible benefits that are harder to calculate with exact specificity but which are important in helping the county achieve overall communication and customer service goals. Increasing customer service efficiency with an interactive, comprehensive and up-to-date web site encourages our citizens to go online for self-service. Customer self-service allows county personnel to use their time more profitably than answering questions that can be answered, for example, in a Frequently Asked Questions section of the website, and contributes to operational efficiency and productivity. The analysis below details tangible savings and also mentions less easily measured website returns in customer service and convenience. These figures are approximate in some cases and represent what we believe is a very solid and conservative methodology for calculating ROI. These figures reflect internal and external customer usage, as we believe these ROI savings are applicable and valid for both groups.

ROI Summary for 2009 (Details provided below)

Savings/Cost Avoidance	
i. Site Visits	\$284,325
ii. File Downloads	\$169,183
iii. Online Police Reports	\$ 4,008
iv. GIS Web	\$558,757
Total	\$1,016,273
Deduct Website Costs	\$143,502
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Total Return on Investment	\$872,771

B. Annual Savings/Cost Avoidance - Details:

1. Site Visits - \$284,325 savings in 2009

Site visits reflect the number of times a user comes to our website. Based on industry standards for website ROI measurement, we are assuming that half of the total site visits replaced the need for staff interaction with a customer either in person or by phone. The amount of cost savings generated by visits to the website was calculated by dividing the total number of visits per day by 2 and multiplying that result by 3 minutes as an average amount of time spent responding to a citizen inquiry either in person or by phone. The amount of time saved was then multiplied by hourly salary for an Office Assistant, which is the position that most frequently responds to citizen inquiries of this type. The calculation is shown below:

Average number of visits per day: 4,806 - half of those visits equals 2,403
2,403 X 3 minutes = 120 staff hours
120 staff hours per day X \$ 9.29 (per hour) = \$ 1,115 per day

$\$1,115$ (savings per day) X 255 (working days in a year) = $\$284,325$

2. File Downloads $\$169,183$ savings in 2009

Files downloaded reflect the level of productivity of the County Website, they represent visits or phone calls that did not have to be made to a County facility, and copying and mailing expenses that the staff did not have to incur as a result of citizens downloading documents and forms. To calculate the amount of money saved, we assumed that half of the total number of files downloaded would have been printed or copied by the county. We multiplied that figure by the cost of paper (\$0.06) to calculate one area of savings. Assuming that one tenth of the total downloaded documents would have otherwise had to be mailed we multiplied that number by the cost of postage (\$0.44). We also calculated staff time saved by not having to do the printing, copying and/or mailing. The calculations and total savings are shown below:

**Total number of files downloaded: 1,404,652 – half of those downloads equals 702,326
702,326 Downloads X \$0.06 (Cost of Paper) = \$ 42,139**

**One/tenth of total downloads equals 140,465
140,465 X \$0.44 (Cost of Mailing 2009) = \$ 61,800**

140,465 X 3 minutes (staff time required for copying/mailing) at \$9.29 (hourly salary) = \$65,244

Total: \$ 169,183

3. Police Department Online Incident Reports $\$4,008$ savings in 2009

In 2009 334 police reports were filed online. It takes approximately 30 minutes for an officer to interview someone and complete a report. The average hourly rate for sergeants, corporals, and officers is about \$24 (hourly rate). The calculation is shown below.

334 reports filed X 30 minutes at hourly rate of \$24.00 = \$ 4,008

4. GIS-Web Application $\$558,757$ savings in 2009

The Geographic Information System (GIS) web application allows the public to create maps, search property records and perform other functions online that formerly required staff time and expertise. Because of the highly specialized and technical nature of GIS-Web, we made an assumption that each visit to the GIS-Web application was purposeful and provided direct service to users and thus avoided staff interaction costs. The amount of staff time saved by visiting the GIS-Web application was calculated by multiplying the total number of visits for 2009 (305,818) by the average amount of time per web visit (7.5 minutes) which is considered equivalent to the amount of time that would otherwise be spent responding to a citizen inquiry. The amount of time saved was then multiplied by an hourly salary to determine annual cost savings. Because GIS inquiries are typically responded to by either office associate staff or by professional staff (Planning, GIS, Zoning, Real Estate), we divided the time in half and used an average office associate salary for half and an average professional salary for the other half for the purposes of determining cost savings. The calculations are shown below:

The GIS-Web application had 305,818 visits from 76,717 visitors in 2009 with an average of 7.5 minutes per visit.

152,909 (half of total visits) x 7.5 minutes / 60 = 19,113 staff hours saved x \$9.29/hr (Office Associate salary) = \$177,560 savings in 2009

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152,909 (half of total visits) x 7.5 minutes / 60 = 19,113 staff hours saved x \$17.73/hr (professional staff average salary) = \$338,873 savings in 2009

Total personnel savings - \$516,433

Two other annual cost savings associated with the GIS-Web application – software and a web application no longer required – are combined with personnel savings for the total GIS-Web savings:

- | | |
|--|-----------|
| • Elimination of CAMA System (Governmax) web application | \$15,000 |
| • Elimination of GIS Desktop Software Licenses | \$27,324 |
| • Total personnel savings | \$516,433 |

Total GIS-Web savings for 2009 -	\$558,757
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C. 2009 Website Costs - Details:

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|---|----------|
| 1. Staff | |
| a. Web Analyst (75% of annual salary): | \$45,000 |
| b. Web Content Manager (85% of annual salary): | \$40,000 |
| c. Community Relations Director (15% of annual salary): | \$11,000 |
| 2. Contract Renewal (annually): | \$462 |
| 3. UBS LaserFiche renewal: | \$12,240 |
| 4. Content Management Systems (Quantum Art) renewal: | \$4,800 |

Annual Website Costs:	\$103,502
One-time website upgrade/2009	\$30,000

Total Website Costs for 2009	\$143,502
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D. Customer Service/Increased Opportunities

Background

As mentioned in the introduction to the ROI section, a number of website benefits cannot be captured precisely in dollars and cents savings but help the County meet its commitment to accessibility and convenience. The following are several examples of website functions in addition to those detailed above that translate directly into increased access and opportunities for the public to engage with county government, and that create positive impacts for the environment, traffic levels, and other community values.

1. Online Tax Payments

Online payment for real estate and personal property taxes result very directly in reduced trips to the County Office Building. In 2009, 5,320 citizens paid their Personal Property tax and their Real Estate tax through an internet transaction, these saved mileage and gas expenses by avoiding a trip to the County Office Building and mailing expenses, among other savings. Online tax payments provide an opportunity for convenience and flexibility for our clients, they can choose to make the payment when and where is most convenient for them.

2. Podcasting

Albemarle County's Board of Supervisors strives to make their meetings more accessible to the public through the use of podcasting technology as a means of sharing meeting information with citizens. Through this service our clients can be virtually present in all Board of Supervisor's meetings and learn about the board's policy decisions. Podcasting saves our citizens time and effort because they are able to listen to the Board from their home or office without requiring being physically present in the County Office building. The high volume of podcast usage demonstrates the popularity of this feature and its convenience to our citizens.

3. A-mail

A-mail is a service of Albemarle County's Community Relations Office to notify the public about the services, programs, and events important to residents, visitors, businesses and the greater community. Users of this service receive media releases, announcements and periodic updates on major events related to the topics they are most interested in. A-mail serves Albemarle County clients by delivering information about County services, projects and events directly to their home or office via e-mail, this service reduces the need from our clients to make phone calls or visits to the County Office Buildings to find this information otherwise and provides timely, accurate information.