

**DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT  
DIRECTOR'S OFFICE / ADMINISTRATIVE SERVICES DIVISION**

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**PROGRAM MISSION:** To provide CPHD the leadership and operational support it needs, in order to promote the improvement, conservation and revitalization of Arlington's physical and social environment.

The Director's Office is home to the Director of CPHD, the Assistant to the Director, the Executive Assistant, and the Administrative Services Division. The Director's Office provides policy guidance and leadership on a range of issues central to CPHD's mission. It also provides operational support in the areas of human resources, organizational development and training, budgeting and information technology. The Office's primary client group is CPHD's four other divisions: Inspection Services, Planning, Neighborhood Services, and Housing.

The County's principles of government service guide the Director Office's work. They are committed to providing CPHD employees high quality service and creating a work environment that is diverse and empowering. They also value and reward teamwork, and leadership. The Office's vision is to be a recognized leader in the County by providing CPHD the resources, tools, and leadership it needs to be as successful as possible.

<b>Director's Office / Administrative Services Division</b>				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change:</b>
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
<b>Personnel</b>	\$554,957	\$619,782	\$707,645	14%
<b>Non-Personnel</b>	142,875	97,305	97,211	-
<b>Total Expenditures</b>	697,832	717,087	804,856	12%
<b>Fees</b>	-	-	-	-
<b>Grants</b>	-	-	-	-
<b>Total Revenues</b>	-	-	-	-
<b>Net Tax Support</b>	\$697,832	\$717,087	\$804,856	12%
<b>Authorized FTEs</b>	7.0	7.0	7.0	
<b>Funded FTEs</b>	7.0	7.0	7.0	

**SIGNIFICANT BUDGET HIGHLIGHTS:**

- ↑ The net increase in personnel (\$87,863) is due to the transfer out of an Information System Analyst position to DTS (\$80,217), the transfer in of a position from DES to be the Assistant to the DCPHD Director (\$141,569), and normal salary and benefits adjustments (\$26,511).

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**PERFORMANCE MEASURES:**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2006</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Goal</u></b>
<i>Mission Outcome Measures</i>						
Number of recruitments resulting in hires	21	14	15	15	15	15
Number of 'Permits Plus' system enhancements	35	30	34	30	30	30
Number of information technology projects	15	15	4	5	5	5
<i>Customer Measures</i>						
Satisfaction with the recruiting process	N/A	N/A	83%	85%	90%	90%
Satisfaction with the quality of recruiting support	N/A	N/A	100%	100%	100%	100%
Satisfaction with the quality of technology support	N/A	N/A	100%	100%	100%	100%
'Permits Plus' system users satisfied with the system	N/A	N/A	84%	95%	100%	95%
'Permits Plus' users satisfied with the quality of support	N/A	N/A	95%	100%	100%	100%

**FUTURE BUDGET CONSIDERATIONS:**

- ❖ Funding is needed to support Department-wide training and organizational development initiatives to further increase skills, career progression and to support workforce planning.
- ❖ Continuing enhancements to the Permits Plus system will be needed including hardware and software upgrades; in addition, funding will be needed to support the operations of the Tablet PC Pilot which allows in-the-field inspections and live data entry to Permits Plus.
- ❖ Resources will be required for Department-wide performance data collection to provide ongoing feedback on service improvements; this data would also support the Arlington Counts initiative.
- ❖ Resources will be needed to support the full implementation and operations of the records management initiative.