

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. It is committed to providing CPHD employees high quality service and creating a work environment that is diverse and empowering. The office also values and rewards 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.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$740,312	\$733,179	\$787,816	7%
Non-Personnel	152,377	97,211	112,268	15%
Total Expenditures	892,689	830,390	900,084	8%
Fees	-	-	-	-
Grants	-	-	-	-
Total Revenues	-	-	-	-
Net Tax Support	\$892,689	\$830,390	\$900,084	8%
Authorized FTEs	7.0	7.0	7.0	
Funded FTEs	7.0	7.0	7.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The increase in personnel costs (\$54,637) reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund.
- ↑ The increase in non-personnel costs (\$15,057) includes a reallocation of Department funds to cover the yearly costs for the Permits Plus inter-active wireless computers (\$12,000), an increase in County telephone charges from DTS (\$2,269), an increase in County vehicle charges (\$197) and fuel for County vehicles (\$175) and an increase (\$416) reallocated from within the Department.

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

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of recruitments resulting in hires	21	14	15	15	15	15	15
Number of 'Permits Plus' system enhancements	35	30	34	33	30	30	30
Number of information technology projects	15	15	4	2	2	2	2
Supervisor satisfaction with the recruiting process	N/A	N/A	83%	92%	92%	90%	90%
Supervisor satisfaction with the quality of recruiting support	N/A	N/A	100%	100%	100%	100%	100%
Work units satisfaction with the quality of technology support	N/A	N/A	100%	100%	100%	100%	100%
Permits Plus system users satisfied with the system	N/A	N/A	84%	87%	90%	90%	90%
Permits Plus users satisfied with the quality of support	N/A	N/A	95%	94%	95%	95%	100%
Supervisors satisfaction with the quality of budgeting support services	N/A	N/A	N/A	93%	95%	95%	100%
Supervisors satisfaction with the timeliness of payments and reimbursements	N/A	N/A	N/A	96%	97%	100%	100%
New hires satisfaction with orientation experience	N/A	N/A	N/A	N/A	75%	85%	90%
Percentage of vacancies filled within three months	N/A	N/A	N/A	N/A	50%	75%	75%
Percentage of work units participating in the departmental awards and recognition program	N/A	N/A	N/A	N/A	95%	100%	100%
Percentage of staff that enrolled in a County-sponsored training session	N/A	N/A	N/A	40%	45%	50%	50%
Average number of hours of County-sponsored training per employee that engaged in training	N/A	N/A	N/A	19	20	25	25

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.