

**PROGRAM MISSION**

To provide DCPHD 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 DCPHD, 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 DCPHD'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 DCPHD's four other divisions: Inspection Services, Planning, Neighborhood Services, and Housing.

The County's principles of government service guide the Director's Office work. It is committed to providing DCPHD 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 DCPHD the resources, tools, and leadership it needs to be as successful as possible.

**PROGRAM FINANCIAL SUMMARY**

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$103,362	\$793,816	\$838,263	6%
Non-Personnel	25,348	112,268	113,119	1%
<b>Total Expenditures</b>	<b>128,710</b>	<b>906,084</b>	<b>951,382</b>	<b>5%</b>
Fees	-	-	-	-
Grants	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$128,710</b>	<b>\$906,084</b>	<b>\$951,382</b>	<b>5%</b>
Authorized FTEs	7.0	7.0	7.0	
Funded FTEs	7.0	7.0	7.0	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- ↑ The non-personnel budget includes an increase in Auto Fund charges (\$848) and increases in fuel based on actual spending and rate adjustments (\$3).

**PERFORMANCE MEASURES**

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percentage of vacancies filled within three months	N/A	N/A	N/A	43%	50%	50%	50%
Average number of hours of County-sponsored training per employee that engaged in training	N/A	N/A	19	20	25	25	25
Permits Plus system users satisfied with the system	N/A	84%	87%	73%	90%	90%	90%
Satisfaction with the quality of budgeting support services	N/A	N/A	93%	96%	95%	100%	100%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of recruitments resulting in hires	14	15	15	37	20	20	20
Number of Permits Plus system enhancements	30	34	35	25	30	30	30
Number of information technology projects	15	4	2	4	2	2	2
Percentage of work units participating in the departmental awards and recognition program	N/A	N/A	N/A	100%	100%	100%	100%
Percentage of staff that enrolled in a County-sponsored training session	N/A	N/A	40%	30%	40%	50%	50%
Satisfaction with the quality of recruiting support (excluding Permits Plus)	N/A	100%	100%	100%	100%	100%	100%
Satisfaction with the quality of technology support	N/A	100%	100%	100%	100%	100%	100%
Permits Plus users satisfied with the quality of support	N/A	95%	94%	98%	95%	100%	100%
New hires satisfaction with orientation experience	N/A	N/A	N/A	N/A	75%	90%	90%

- Permits Plus is a County-wide system that tracks construction activity.

**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 an enterprise records management system.
- 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.