

ADMINISTRATIVE SERVICES

PROGRAM MISSION

To support the management of the Department through leadership, policy guidance, human resources, marketing and communication, finance, accounting, budgeting, and technology resources.

The Director's Office is responsible for specialized administrative support for the Department of Parks, Recreation and Cultural Resources. This program includes the Department's Administrative Services Unit.

- **Administrative Services** includes managing the Department's human resources, technology resources, marketing and communication resources, financial management and accounting for the Department's operating and capital accounts, as well as supporting the central registration function.

- **Technology Services Team** supports operational, programmatic, and business goals by providing premium, consistent information technology applications, development, support and integration. The areas of responsibility include: providing reliable, secure business applications critical in meeting needs and providing data for making informed decisions; providing technical policy direction, planning services and support; interacting directly with the Department of Technology Services (DTS) to provide telephone, network, and desktop support; and acting as liaison with the DTS regarding departmental impact of enterprise technology projects.

- **Marketing and Communication** section promotes DPRCR programs and activities through effective communication vehicles and strategies to inform Arlington residents of programs, services and facilities available for their needs and enjoyment. This section also provides communications support to inform residents of community planning processes.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$1,201,355	\$1,148,138	\$1,241,065	8%
Non-Personnel	408,875	370,127	318,163	-14%
Total Expenditures	1,610,230	1,518,265	1,559,228	3%
Total Revenues	-	-	-	-
Net Tax Support	\$1,606,595	\$1,518,265	\$1,559,228	3%
Authorized FTEs	16.1	14.5	14.0	
Funded FTEs	16.1	14.5	14.0	

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SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund, and the full-year impact of the FY 2006 revision to the overtime policy. Personnel costs were also impacted with increases from turnover and an offsetting decrease of a 0.5 FTE reallocated to the Park Development Division.
- ↓ Decrease in non-personnel (\$51,964) is due to a decrease in County telephone charges (\$25,598), a decrease in County vehicle charges with the transfer of three vehicles (\$24,766), and a reallocation to Cooperative Extension Program (\$1,600).

PERFORMANCE MEASURES

Marketing and Communication

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of class registrants who report that marketing materials influenced their decision to register	N/A	N/A	N/A	N/A	65%	65%	65%
Percent increase in quarterly PRCR web visits for information	N/A	N/A	N/A	13%	15%	18%	20%
Percent of people attending public planning meetings who were informed of the meeting through PRCR marketing efforts	N/A	N/A	N/A	N/A	65%	65%	65%
Percent of class registrants who report overall satisfaction with available information on class programs	N/A	N/A	N/A	N/A	75%	80%	95%
Percent of public meeting attendees reporting satisfaction with availability of information	N/A	N/A	N/A	N/A	75%	75%	100%
Number of print marketing pieces produced	N/A	N/A	N/A	67	70	75	80
Number of coordinated special events and meetings	N/A	N/A	N/A	12	25	25	30