

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 includes 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: Planning, Inspection Services, Neighborhood Services, and Housing.

The County's principles of government service guide the Director's Office's 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 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$820,587	\$845,991	\$890,058	5%
Non-Personnel	92,868	113,119	108,033	-4%
Total Expenditures	913,455	959,110	998,091	4%
Total Revenues	-	-	-	-
Net Tax Support	\$913,455	\$959,110	\$998,091	4%
Permanent FTEs	7.0	7.0	7.0	
Temporary FTEs	-	-	-	
Total Authorized 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 ten percent increase in employer health insurance rates.
- ↓ Non-personnel expenditures decrease primarily due to a decrease in telephone charges (\$5,679).

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

PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Permits Plus users satisfied with the quality of support	95%	94%	98%	97%	100%	100%	100%
Percent of Department staff involved with budget who are satisfied with the quality of budgeting support services	N/A	93%	96%	100%	100%	100%	100%
Percentage of vacancies filled within three months	N/A	N/A	43%	17%	39%	50%	50%
Average number of hours of County-sponsored training per employee that engaged in training	N/A	19	20	10	16	16	16

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of recruitments resulting in hires	15	15	37	29	39	29	29
Number of Permits Plus system enhancements	34	35	25	30	40	35	35
Number of information technology projects	4	2	4	5	6	4	4
Satisfaction with the quality of recruiting support	100%	100%	100%	100%	100%	100%	100%
Satisfaction with the quality of technology support (excluding Permits Plus)	100%	100%	100%	100%	100%	100%	100%
Permits Plus system users satisfied with the system	84%	87%	73%	79%	90%	90%	90%
New hires satisfaction with orientation experience	N/A	N/A	N/A	100%	95%	100%	100%
Percentage of work units participating in the departmental awards and recognition program	N/A	N/A	100%	100%	100%	100%	100%
Percentage of staff that enrolled in a County-sponsored training session	N/A	40%	30%	33%	50%	75%	75%

- Percentage of vacancies filled within three months dropped in FY 2007 due to the County's hiring freeze.
- Permits Plus is a County-wide system that tracks construction activity.