

**DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT
PLANNING DIVISION**

PLANNING PROGRAM

PROGRAM MISSION: The mission of the Planning Program is to work in partnership with the community and other agencies to undertake land use studies; develop plans; provide timely and accurate information to decision makers; review development proposals to ensure consistency with adopted plans; and promote orderly growth and foster a healthy community.

The Program consists of three sections: the Current Planning Section, consisting of the Site Plan Team and the Use Permit Team; the Master Planning Section; and the Planning, Research, Analysis and Graphics Section. The Program also provides management and administrative support to the Division as well as support to the Planning Commission. The Current Planning Section's responsibilities include: analyzing, reviewing and preparing staff recommendations on development proposals and use permits; working with citizens and developers on zoning issues; analyzing and developing land use and development policies; reviewing landscape plans; staffing standing committees for site plan and zoning ordinance review, as well as ad-hoc task forces for a variety of land use and development issues; proposing and analyzing legislative changes; coordinating interdepartmental review of applications; and undertaking special studies at the County Board and County Manager's request.

The Master Planning Section monitors and maintains all elements of the Comprehensive Plan; develops and reviews County land use policy; undertakes sector plan, revitalization and small area studies; and undertakes urban design and specialized planning studies to assist the County Board and the community in making planning decisions.

The Planning Research and Analysis Section maintains, analyzes, and disseminates information related to planning and development in Arlington County. This program also provides graphic support to the Department, liaisons with our congressional delegation and Website coordination for the Department.

Planning Program				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$2,268,507	\$2,393,247	\$2,417,526	1%
Non-Personnel	325,580	222,927	215,594	-3%
Total Expenditures	2,594,087	2,616,174	2,633,120	1%
Fees	317,700	469,100	574,000	22%
Grants	-	-	-	-
Total Revenues	317,700	469,100	574,000	22%
Net Tax Support	\$2,276,387	\$2,147,074	\$2,059,120	-4%
Authorized FTEs	30.0	31.0	31.0	
Funded FTEs	30.0	31.0	31.0	

SIGNIFICANT BUDGET HIGHLIGHTS:

- ↓ The net decrease in non-personnel (\$7,333) reflects a reduction in DTS telephone charges and an increase in DES vehicle charges.
- ↑ An increase in revenues (\$104,900) reflects a rate change in one fee, some increased activity, and some reallocation of revenue from Zoning Administration to Planning to more accurately account for revenues collected in the programs where the work is completed.

**DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT
PLANNING DIVISION**

PLANNING PROGRAM

PERFORMANCE MEASURES:

<i>Current Planning</i>	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimate</u>	FY 2006 <u>Estimate</u>	FY 2006 <u>Goal</u>
<i><u>Mission Outcome</u></i>						
Percent of total residential development approved in planned areas	N/A	87%	79%	98%	98%	98%
Percent of total office development approved in planned areas	N/A	94%	100%	100%	100%	100%
Percent of total items on consent agenda	80%	73%	87%	75%	75%	75%
Percent of recommendations agreed to by the County Board	98%	96%	98%	95%	95%	95%
<ul style="list-style-type: none"> ❖ Planned areas are defined as areas with approved Sector or Revitalization Plans. ❖ Development approved means development that received a building permit and started during the fiscal year. 						
<i><u>Customer Measures</u></i>						
Number of site plans approved by the County Board	21	13	14	15	15	15
Average site plan review cycle time	158 days	144 days	254 days	180 days	180 days	120 days
Percent of Use Permits extended by County Board because of compliance with conditions	79%	75%	74%	80%	80%	100%
Percent of Planning Commissioners responding who are satisfied with the information provided in staff reports	N/A	N/A	60%	75%	75%	100%
<i><u>Workload Measures</u></i>						
Number of administrative site plan applications	310	294	298	350	375	375
Number of zoning applications and reviews processed	163	205	158	175	200	200
Square feet of office/retail development	N/A					

**DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT
PLANNING DIVISION**

PLANNING PROGRAM

	FY 2002 Actual	939,828 FY 2003 Actual	1,046,907 FY 2004 Actual	500,000 FY 2005 Estimate	500,000 FY 2006 Estimate	1,000,000 FY 2006 Goal
reviewed		939,828	1,046,907	500,000	500,000	1,000,000
Residential units reviewed	3,453	6,019	5,851	3,000	3,000	3,000
Zoning ordinance amendments advertised	5	9	10	10	10	10
<i>Efficiency Measures</i>						
Percentage of Board reports on time for regular distribution	96%	98%	99%	95%	95%	100%
<i>Master Planning</i>						
<i>Mission Outcome</i>						
Number of community meetings held	52	100	62	60	60	60
<i>Customer Measures</i>						
Percent of participants satisfied with information provided during major planning processes	N/A	N/A	65%	70%	70%	100%
<i>Workload Measures</i>						
Number of GLUP amendment cases advertised	6	10	9	15	15	15
Number of major County Board approved area studies underway/completed	5/1	6/2	3/0	4/2	4/2	4/4
Special land use and design studies completed	10	20	17	15	15	15
<i>Planning Research, Analysis & Graphics Technology</i>						
<i>Customer Measures</i>						
Number of internet site hits	N/A	444,444	908,709	900,000	900,000	1,000,000
<i>Workload Measures</i>						
Publications completed	6	22	5	10	10	10
Presentation materials produced	46	67	57	65	65	65
GIS products produced	52	94	68	65	65	65

❖ Satisfaction defined as rating of 3 or above on a scale of 1 to 5.