

PROGRAM MISSION

To plan, program and implement infrastructure and transportation options in collaboration with neighborhoods, County advisory groups, and regional agencies to foster a livable community—now and in the future.

The program mission is accomplished by the combined efforts of the following sections in the Planning Bureau: Transportation Planning, Neighborhood Traffic Calming (NTC), and Development Services, which combines the previous Subdivision and Bonds, Development and Plan Review, and Permitting and Inspection sections in the Department. The Development Services section was created to deliver consistent, coordinated and timely customer service in the review, administrative approval and inspection of development in the County, ensuring conformance to applicable codes, policies, and standards.

- **Transportation Planning** oversees development of long-range plans for transportation infrastructure; development and management of capital programs for streets, sidewalks and bikeways; coordination with state and regional transportation agencies; and support for four of the five County transportation advisory groups (Transportation Commission, Transit Advisory Committee, Bicycle Advisory Committee, and Pedestrian Advisory Committee). Capital project management will increase as staffing allows. Other efforts include County regulation of taxicabs and development of the web pages for DES in transportation.

In FY 2005-2007, the major planning activity is the Master Transportation Plan. In FY 2005, the Arterial Transportation Management (ATM) study was completed as an initial stage of a new street master plan. The ATM study focused on forecasts of future traffic levels, street functional classification, and measures to reduce speeding and improve bike and pedestrian travel for major streets. FY 2005 also included development of proposals for the bicycle element. In FY 2006 work will continue on all elements, to produce a draft plan. In FY 2007, the draft plan will undergo public review and refinement, leading to adoption.

Multi-department and regional planning efforts in FY 2006 and FY 2007 include Columbia Pike and Potomac Yard transit alternatives; Rosslyn, Clarendon, and the Public Spaces Master Plans; the regional 2030 transportation plan, and Northern Virginia 2030 plan (Trans Action 2030).

A continuing priority is completion of the more than 50 pedestrian, bicycle and street projects already funded. In addition, these major VDOT projects (Arlington Boulevard at Courthouse Road, Washington Boulevard at Columbia Pike, and Glebe Road at Arlington Boulevard) are underway for extensive staff and community coordination. Also, the WALKArlington initiative will continue; building on the pilot study for the Ballston end of the Rosslyn-Ballston Corridor.

- **Neighborhood Traffic Calming**, as part of an overall effort of DES, Police and the Neighborhood Traffic Calming Committee (NTCC) to manage volume and speed of traffic in residential areas, coordinates the planning and consensus-building process for particular neighborhood streets rated as having the most severe speeding problems. The NTCC selects up to 12 projects per year to plan and implement traffic calming projects. Implementation is achieved within 24-months, with some smaller projects implemented shortly after project funding.
- **Development Services**, which was launched in July 2005, combines staff that reviews and inspects development and related infrastructure improvements from the Department of Environmental Services' Transportation Planning, Engineering & Capital Projects, Transportation Engineering & Operations, and Water, Sewer and Streets programs. There are three functional parts: Subdivision and Bonds, Development and Plan Review, and Permitting and Inspection.

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- **Subdivision and Bonds** manages the County's review and approval process of subdivision plats, condominium plats, and public easement dedication and vacation plats by applying State and County subdivision code requirements. It also administers a public improvement performance bond program that ensures construction of public improvements required by County Board-approved site plan conditions, and the County's Subdivision Ordinance; and collects fees for plat review and bond processing.
- **Development and Plan Review** prepares DES input and recommendations presented to the Planning Commission and the County Board on major site plans and rezoning projects, use permits, General Land Use Plan (GLUP) amendments, and Board of Zoning Appeals variances. This unit also coordinates DES review and approval of site and engineering design plans reflecting street and sidewalk improvements, water, sewer and utility undergrounding, streetlights, stormwater management, Chesapeake Bay Ordinance compliance, and collects fees for development and engineering plan reviews.
- **Permitting and Inspection** serves as a central reception and processing point for DES review and approval of right-of-way, building, plumbing and demolition permits; oversees the County's utility underground and utility marking program; provides media reproduction services of DES plats, plans and other related documents, and collects permit review and media reproduction fees. Inspection unit serves as DES representative on construction sites that inspects the construction by private developers of public infrastructure and stormwater management facilities; enforces the implementation of erosion and sediment control measures, and manages traffic and pedestrian passage on all construction sites throughout the County.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$1,690,477	\$3,087,733	\$3,731,211	21%
Non-Personnel	279,663	178,273	176,553	-1%
Intra-County Charges	-	-	(346,290)	-
Total Expenditures	1,970,140	3,266,006	3,561,474	9%
Total Revenues	364,168	908,056	858,556	-5%
Net Tax Support	\$1,605,972	\$2,357,950	\$2,702,918	15%
Authorized FTEs	20.9	38.6	42.6	
Funded FTEs	20.9	38.6	42.6	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed budget 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, as well as a transfer of 4.0 FTEs from the Utilities Fund to the Development Services section.
- ↑ Increase in Intra-County Charges (\$346,290) offset the charges incurred by the transfer of the 4.0 FTEs.
- ↓ Revenues decrease due to a reduction in development and plan approval fees (\$44,500), as the magnitude of projects coming before the County Board and Planning Commission in FY 2007 is expected to lessen.

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PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Average speeding reductions near neighborhood traffic calming measures (miles per hour)	4	7	6	6	5	5	6
Percent of residents rating neighborhood traffic calming plans as satisfactory or better	N/A	N/A	70%	70%	70%	70%	75%
Bike and pedestrian accidents	158	160	128	148	145	145	140
Preliminary plat turnaround (days)	55	53	59	70	53	60	60
Building, plumbing and demolition permits reviewed	4,687	4,800	5,235	5,919	6,510	7,160	7,160
Multi-way stop turnaround (days)	120	120	140	120	100	100	100
Public right-of-way permits issued	485	525	630	650	725	750	750

- The Preliminary Plat turnaround time for the FY 2006 and FY 2007 estimates decreases from FY 2005, as the number of plats submitted is expected to decrease and the other duties (e.g. attention to citizen, developer, engineer and attorney inquiries) of the Subdivisions and Bonds unit are expected to increase.

FUTURE BUDGET CONSIDERATIONS

- Federal, state, developer and County funding for pedestrian, bicycle, transit and major street projects continues at a level of \$10 million to \$15 million annually. Staff resources to manage these projects have remained steady, while the number of projects has increased.
- Development activity has significantly increased and is expected to continue at its present volume this coming year. Workload, coupled with increased duties and responsibilities, may result in the need for additional staff and resources in future budget cycles.