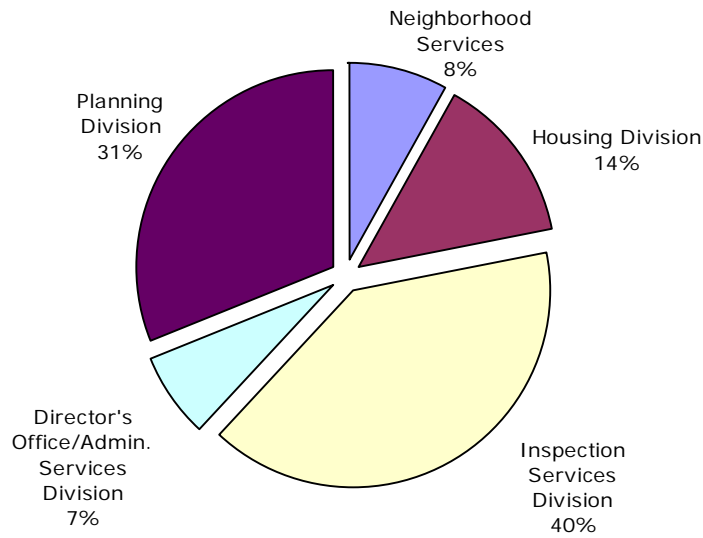
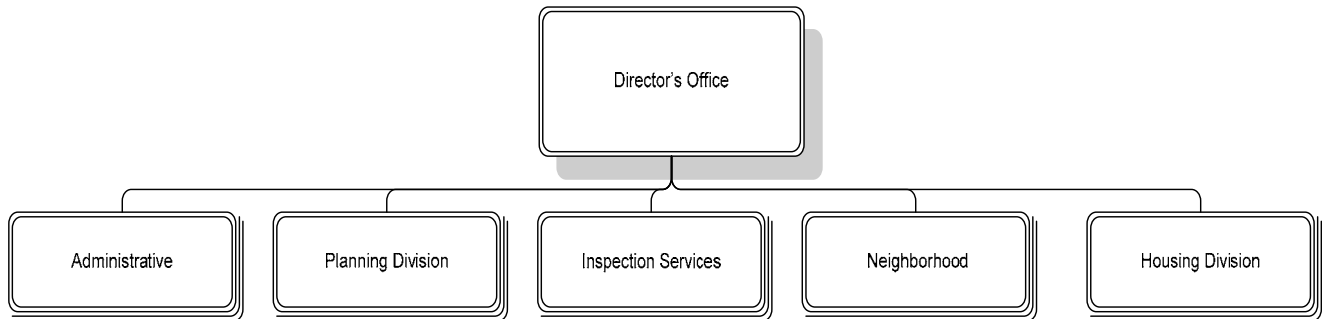


*Our Mission: To promote the improvement, conservation and revitalization of Arlington's physical and social environment*

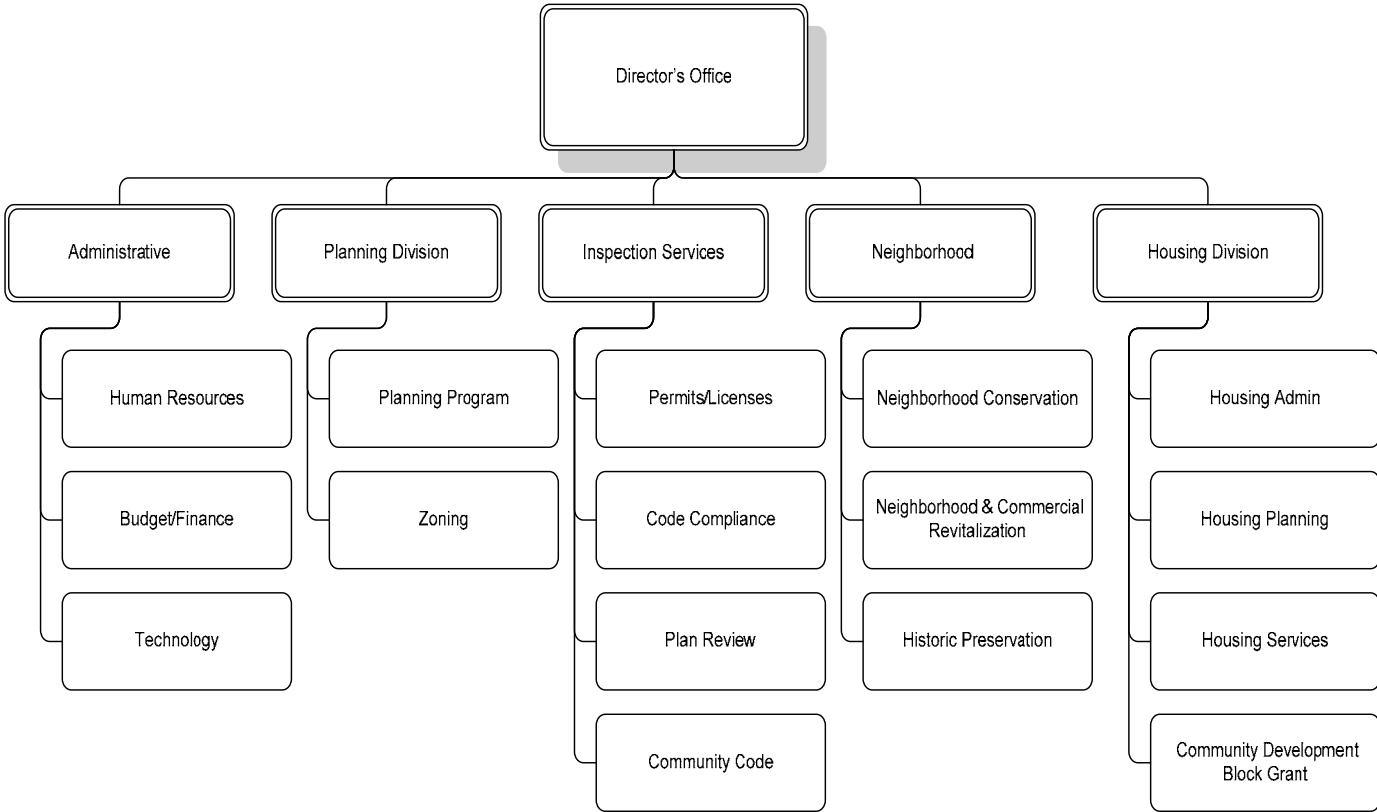
**Distribution of Department Budget**



**DEPARTMENT DIVISIONS**



DEPARTMENTAL ORGANIZATION CHART



## FY 2007 PRIORITIES

- **Columbia Pike:** Continue to implement the recommendations of the Columbia Pike Initiative, including amendments to the Form-based Code and General Land Use Plan Amendments; working with property owners on development proposals; construction and completion of the work of the Streetspace Planning Task Force; ongoing community outreach and education; and updating plans for a potential housing study option.
- **Long-range Master Planning:** Continue efforts to strengthen long-range planning efforts in support of the County's effort to update the elements of the Comprehensive Plan through completion of a revised Clarendon Sector Plan; completion of the Nauck/Four Mile Run/Shirlington Land Use Study; implementation of revitalization strategies in the Nauck Village Center and Shirlington Road Corridor; completion of the Fort Myer Heights North Study; initiation of the Rosslyn Sector Plan review; implementation of the Virginia Square Sector Plan; and completion and implementation of the Historic Preservation Plan.
- **Development Process:** Coordinate the development review process to achieve improved management of residential (infill) and by-right development, and do a thorough review and evaluation of site plan development projects in concert with adopted County policy.
- **Neighborhood Support:** Continue to strengthen the County's residential and commercial neighborhoods through existing and expanded programs including Neighborhood Conservation Plan development and project implementation; Commercial Revitalization Program project funding and development; development of the Annual Plan and Neighborhood Strategy Area (NSA) Strategic and Priority Plans; and civic engagement initiatives in newly designated areas.
- **Community Outreach:** Improve outreach to the community through continued offerings of the Neighborhood College and associated Mentoring Program; participation in the Walking Town Meetings; enhancement of the Department's web page and use of its Community Forum element; and gauge citizen satisfaction through surveys and other means.
- **Affordable Housing Development:** Support the achievement of the County's goal of 400 committed affordable housing units (CAFs) through review and analysis of affordable housing plans; evaluation of project financing options including new mechanisms; marketing housing programs; negotiation of developer contributions; and administration of County and Federal financing programs.
- **Housing Roundtable Follow-Up:** Ensure that ordinance and legislation are adopted consistent with County Board adoption of the compromise with developers and advocates; develop communication and implementation strategies and procedures to ensure effective and timely application of new affordable housing requirements for site plan projects and ensure that implementation of affordable housing plans and contributions formula are consistent with adopted ordinance and code.
- **Condominium Conversion Initiative:** Coordinate implementation of County Board initiative to mitigate impact of condominium conversion and by-right redevelopment on affordable housing inventory; assemble team including development, relocation and home ownership staff, non-profit and for-profit development partners; identify potential projects; develop and implement marketing program to aggressively pursue affordable housing components in all appropriate condo conversion and by-right redevelopment projects.
- **Code Compliance:** Ensure that inspectors and plan reviewers are trained and certified in the International Codes; continue implementation of a coordinated, inter-agency approach to chronic problem properties that fully utilizes available tools. Continue to implement a coordinated full code inspection program, which focuses on combining inspections with housing services to bring multi-family units with a history of code violations up to the minimum code standards. Continue to implement the Chronic Vacant Properties Program.

**DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT**  
DEPARTMENT BUDGET SUMMARY

- **Information Technology:** Continue to improve the Department's use of technology resources; continue to improve the Department's web page as an information source and communication tool; develop a presence on the County's new Portal; enhance the capabilities of the permitting system; replace and secure funding for a new large format scanner for maps; continue to seek resources for the Tablet PC project, and the records management and storage program; increase the use of on-line surveys to further enhance management of programs and customer service.
- **Performance Management:** Continue to increase managers' and staffs' understanding, use and knowledge of Performance Management; hone supervisors' skills in delivering feedback, completing appraisals and communicating with staff; maintain a 100% completion rate of all annual appraisals; continue to encourage participation in the department's rewards and recognition program and make program refinements; increase the use of multi-raters for staff and supervisors; encourage participation in departmental – and County-sponsored training; increase the nexus between human resource (HR) issues and organizational development (OD); partner with managers to diagnose, design and deliver performance enhancing interventions; develop metrics and track improvements; participate in, and educate the department on PRISM and the nexus with performance management.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$9,675,849	\$10,420,590	\$11,294,545	8%
Non-Personnel	1,341,892	1,240,375	1,256,243	1%
<b>Total Expenditures</b>	<b>11,017,741</b>	<b>11,660,965</b>	<b>12,550,788</b>	<b>8%</b>
Fees	5,469,245	4,807,900	5,395,900	12%
Grants	141,915	120,603	113,831	-6%
<b>Total Revenues</b>	<b>5,611,160</b>	<b>4,928,503</b>	<b>5,509,731</b>	<b>12%</b>
<b>Net Tax Support</b>	<b>\$5,406,581</b>	<b>\$6,732,462</b>	<b>\$7,041,057</b>	<b>5%</b>
Authorized FTEs	134.4	135.5	139.5	
Funded FTEs	134.4	135.5	139.5	

**SIGNIFICANT BUDGET HIGHLIGHTS**

The FY 2007 General Fund proposed budget for the Department of Community Planning, Housing and Development (DCPHD) is \$12,550,788, which reflects an eight percent increase (\$889,823) over the FY 2006 adopted budget of \$11,660,965.

- ↑ 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 increase also reflects the addition of four FTEs (\$242,701) that are allocated to the Planning Division (1.0 FTE, \$64,451) and to the Inspection Services Division (3.0 FTEs, \$178,250), which were approved by the County Board in FY 2006.
- ↑ The net increase in non-personnel (\$15,868) reflects a reduction in DTS telephone charges (\$19,646), a reduction of a one-time FY 2006 expense in the Neighborhood Services Division budget (\$1,800), a slight increase in vehicle charges (\$2,419) and fuel for County vehicles

**DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT**  
DEPARTMENT BUDGET SUMMARY

(\$4,835) and ongoing funding (\$30,060) for 4.0 FTEs (1.0 FTE in the Planning Division and 3.0 FTEs in Inspection Services Division) approved by the County Board in FY 2006.

- ↑ Fee revenue for FY 2007 is projected to increase 12% (\$588,000) due to fee increases in the Planning Division and an increase in projected construction and permitting activity in both the Planning Division and the Inspections Services Division.
- ↓ Grant revenue received for the administration of the federal HOME program (10% of the annual grant amount) is reduced by \$6,772 as a result of a decrease in the total HOME grant amount and grant revenue for the Community Code Enforcement Program is expected to remain at \$500.

**PERFORMANCE MEASURES**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of Permits Plus system enhancements	35	30	34	35	30	30	30
Percent of total items on the consent agenda	80%	73%	87%	77%	75%	75%	75%
Number of community meetings held on Master planning issues	52	100	62	74	60	60	60
Percent of permits reviewed as walk-throughs	N/A	77%	63%	57%	75%	75%	75%
Number of total units in projects inspected under the Full Code Program	1,144	1,372	453	787	1,000	1,300	1,300
Number of customers served at the counter	17,144	19,240	19,876	20,015	21,000	22,000	22,000
NC plans and updates in progress	13	12	24	25	23	23	23
Annual committed affordable rental units produced	113	723	108	239	400	400	400
Number of internet site hits	N/A	444,444	908,709	1,603,697	1,700,000	1,700,000	1,700,000
Percent of Neighborhood College participants satisfied with the program	N/A	100%	100%	99%	95%	100%	100%
Cumulative number of graduates from the Neighborhood College Program since FY 2001	47	65	84	103	126	159	159
Percent of favorable responses from applicants on satisfaction on the Certificate of Appropriateness (COA) process	N/A	N/A	85%	87%	95%	95%	95%
Favorable rating by callers to the Housing Information Center	N/A	N/A	N/A	95%	90%	90%	90%

**FUTURE BUDGET CONSIDERATIONS**

The following factors may impact the DCPHD budget in the future:

- **Training/Organizational Development:** Funding is needed to support Department-wide training and organizational development initiatives to further increase skills, career progression and to support workforce planning. In addition, the adoption of the 2003 Codes, which was done by the State in November, 2005, will require ongoing training for technical staff charged with enforcing those Codes.
- **Information Technology:** Continuing enhancements to the Permits Plus system will be needed including hardware and software upgrades; in addition, funding will be needed to support the operations of the Tablet PC program which allows in-the-field inspections and live data entry to Permits Plus and to replace the existing Vidar. Lastly, the state-mandated requirement to store and track an ever increasing amount of paper records related to site plans, use permits and other zoning information will be a challenge until the Office obtains the resources to participate in the enterprise records management systems (ERMS). There are no current resources to undertake development of a records management system.