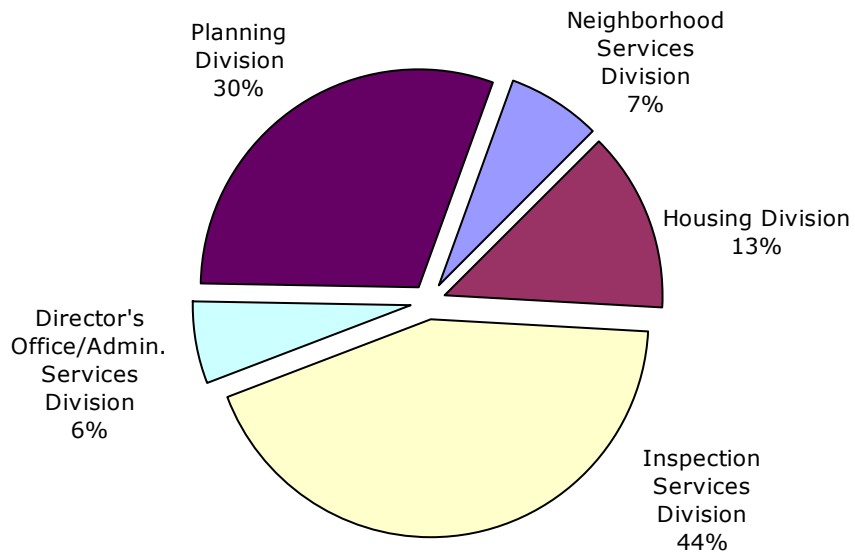
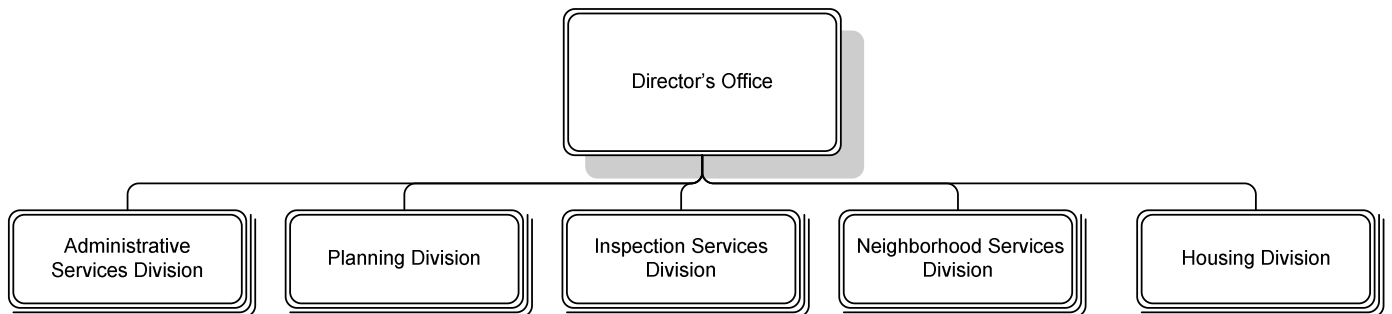


Our Mission: To promote the improvement, conservation and revitalization of Arlington's physical and social environment

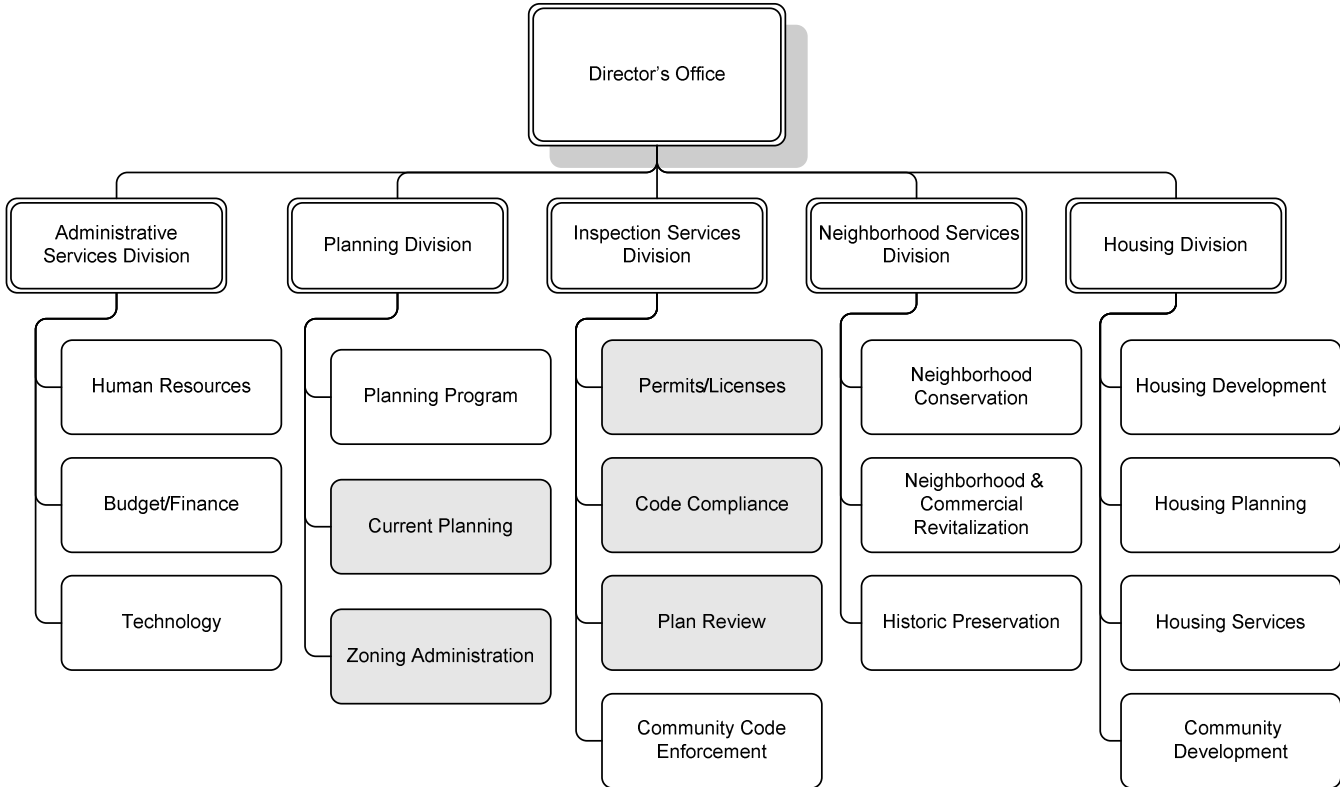
Distribution of Department Budget



DEPARTMENT DIVISIONS



DEPARTMENTAL ORGANIZATION CHART



 Fee-supported Programs

FY 2008 PRIORITIES

FY 2008 presents an exciting opportunity for the Department of Community Planning, Housing and Development (DCPHD). In FY 2008, DCPHD will begin its philosophical shift to higher customer service in the Department's organizational units that provide building and related services by creating an enterprise fund. The goal is to use the revenue generated by fees to enhance customer service by renewing the County's and the Department's commitment to excellence and by putting the necessary staffing, technology and other resources in place to sustain it. FY 2008 is the starting point. During the year, the Department will evaluate its current fee, staffing and other structures to create a fund that is viable and self-supporting in FY 2009 and beyond.

The Department will also continue to build upon its successes by working on a variety of community development and housing initiatives currently underway. Those priorities are listed below.

In order to frame the transition to an enterprise fund, DCPHD's budget presentation is broken into two sections. The section immediately following this summary presents the fee-supported programs within DCPHD that will ultimately be part of any enterprise fund. These fee-supported programs are the Current Planning and Zoning Sections of the Planning Division and the Permit Processing, Code Compliance and Plan Review Sections of the Inspection Services Division. The organizational units within DCPHD that are funded primarily by the General Fund follow the presentation of fee-supported programs.

The following are program initiatives that, in addition to the creation of an enterprise fund, are the priorities for FY 2008:

- **Affordable Housing Development:** Support the annual achievement of the County's goal of 400 committed affordable housing units (CAFs) through review and analysis of affordable housing plans; ensure effective and timely application of new affordable housing requirements for site plan projects; ensure that implementation of affordable housing plans and contributions formula are consistent with adopted ordinance; comprehensively review and package the range of tools available to develop and preserve affordable housing, including tax incentive authority, accessory dwelling units, and cooperative housing, and implement new tools as appropriate.
- **Neighborhood Support:** Continue to strengthen the Neighborhood Conservation Program through accelerated design and construction of active street improvement projects and a re-opening of the proposed project queue, with a full funding session for neighborhood first-priority projects in the first half of FY 2008.
- **Long-Range Master Planning:** Continue long-range planning efforts to support the County's update of the Comprehensive Plan elements through implementation of the newly adopted Clarendon Sector Plan and Historic Preservation Master Plan; completion of the Ft. Myer Heights North Study; initiation of the East Falls Church Study; implementation of revitalization strategies in the Nauck Village Center, Shirlington Road Corridor and Columbia Pike Corridor.
- **Development Process:** Coordination of the development review process to ensure that projects conform to adopted County plans and policies; implementation of post-site plan approval process improvements; develop a "Smart Growth Primer" to communicate development and design principles of smart growth and transit-oriented development in Arlington.
- **Code Compliance, Permits and Inspections:** Continue to strengthen the effectiveness and efficiency of permits and inspections through continued implementation of improvements to business processes, technology, staffing, training, customer service and

DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT
DEPARTMENT BUDGET SUMMARY

customer relations; continue full code inspection program in multi-family complexes to ensure that units remain in compliance with code requirements; continue vacant properties program to eliminate blighting influences in neighborhoods.

- **Information Technology:** Continue to improve the Department's use of technology resources including improving the Department's webpage as an information source and communication tool; obtain resources for and implement the records management and storage program; utilize on-line surveys to obtain customer feedback about programs and services.
- **Performance Management:** Implement an enterprise fund for fee-based operations, conduct a fee review, implement a new fee structure, and conduct a core staffing review.

DEPARTMENT FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$10,437,999	\$11,862,482	\$12,703,752	7%
Non-Personnel	2,107,732	2,163,592	2,127,503	-2%
Total Expenditures	12,545,731	14,026,074	14,831,255	6%
Fees	6,882,393	6,300,192	7,121,300	13%
Grants	180,181	512,585	393,049	-23%
Total Revenues	7,062,574	6,812,777	7,514,349	10%
Net Tax Support	\$5,483,157	\$7,213,297	\$7,316,906	1%
Authorized FTEs	135.5	145.5	150.0	
Funded FTEs	135.5	145.5	150.0	

SIGNIFICANT BUDGET HIGHLIGHTS

The FY 2008 General Fund proposed budget for the Department of Community Planning, Housing and Development (DCPHD) is \$14,831,255, which reflects a six percent increase (\$805,181) over the FY 2007 revised budget of \$14,026,074.

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates. Personnel expenditures and FTEs also reflect the addition of five limited-term positions (5.0 FTEs, \$441,535) previously funded on a temporary basis. Due to a technical correction, 0.5 FTE previously shown in the General Fund is transferred to the Community Development program.
- ↓ Non-personnel expenditures include decreases in the Community Services Block Grant funding (\$29,621) and elimination of one-time FY 2007 Economic Development Initiative funding (\$89,415). These decreases are offset by increases for Auto Fund (\$17,591), increases in non-personnel costs for the 5.0 new FTEs (\$60,105), and increased fuel costs based on actual spending and rate adjustments (\$5,251).
- ↑ FY 2008 fee revenue increases by 13 percent, which includes proposed fee rate increases in the Planning Division (\$82,278) and permitting activity in both the Planning Division (\$189,522) and Inspection Services Division (\$549,308).

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↓ Grant revenue decreases by 23 percent primarily due to elimination of one-time FY 2007 Project Discovery grant funding (\$29,621) and one-time Economic Development Initiative funding (\$89,415).

PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of Permits Plus system enhancements	30	34	35	25	30	30	30
Number of community meetings held on Master planning issues	100	62	74	75	60	60	60
Percent of permits reviewed as walk-throughs	77%	63%	57%	49%	60%	60%	60%
Number of total units in projects inspected under the Full Code Program	1,372	453	787	967	1,000	1,000	1,000
Number of customers served at the Inspection Services Division counter	19,240	19,876	20,015	21,850	21,850	22,000	22,000
Neighborhood Conservation plans and updates in progress	12	24	25	22	25	25	25
Annual committed affordable rental units produced	723	108	239	239	400	400	400
Number of internet site hits	444,444	908,709	1,603,697	1,664,903	1,700,000	1,700,000	1,700,000
Percent of Neighborhood College participants satisfied with the program	100%	100%	99%	90%	95%	95%	100%
Cumulative number of graduates from the Neighborhood College Program since FY 2001	65	84	103	124	159	187	192
Percent of favorable responses from applicants on satisfaction with the Certificate of Appropriateness process	N/A	85%	87%	93%	95%	95%	95%
Favorable rating by callers to the Housing Information Center	N/A	N/A	95%	96%	90%	100%	100%

- Permits Plus is a County-wide system that tracks construction activity.
- The Full Code Program is a comprehensive inspection by code compliance inspectors, community code enforcement inspectors, and fire inspectors.

FUTURE BUDGET CONSIDERATIONS

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

- The Department will undertake a comprehensive fee and staffing study in FY 2008. As a result, it anticipates increasing some fees to be on par with surrounding jurisdictions and to more accurately represent the cost of providing building and related services. In addition, an analysis will be done to develop appropriate staffing patterns for the building boom and bust to support an enterprise fund. Additional staff may be required for the peaks in workload and to fulfill the commitment to quality customer services.
- The County is seeking enabling legislation to create a technology surcharge on building and related fees. The funds captured through the surcharge would be used to enhance the technology that supports an enterprise fund's organizational units. Enhancements include upgrading the Permits Plus system and establishing an enterprise records management system (ERMS).

- The Matrix Consulting Group is finalizing its recommendations to improve the post-Board approval site plan process. Included among the recommended improvements is the hiring of additional staff and the publishing of the status of site plan monitoring conditions to the Web through the purchase of the necessary hard and software.
- Funding is needed to support Department-wide training and organizational development initiatives to further increase skills, career progression and to support workforce planning.