

PLANNING PROGRAM

PROGRAM MISSION

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 the Master Planning Section and the Planning, Research, Analysis and Graphics Section. (The Current Planning Section is shown in the Fee-Supported Programs section of the DCPHD budget.) The Planning Program also provides management and administrative support to the Planning Division as well as support to the Planning Commission.

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; staffs standing committees for long range planning and zoning ordinance review; and undertakes urban design and specialized planning studies to assist the County Board and the community in making planning decisions.

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

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$3,207,233	\$2,709,844	\$1,847,648	-32%
Non-Personnel	470,751	210,067	90,339	-57%
Total Expenditures	3,677,984	2,919,911	1,937,987	-34%
Fees	986,935	668,000	-	-100%
Grants	-	-	-	-
Total Revenues	986,935	668,000	-	-100%
Net Tax Support	\$2,691,049	\$2,251,911	\$1,937,987	-14%
Authorized FTEs	31.0	31.0	21.0	
Funded FTEs	31.0	31.0	21.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ The decrease in the expenditures for personnel and FTEs (\$833,199, 10.0 FTEs) reflects the transfer of funding and FTEs to the new Current Planning Program in the Fee-Supported Programs section of the DCPHD budget. The personnel decreases are partially offset by 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 15 percent increase in employer health insurance rates.
- ↓ The decrease in non-personnel reflects the transfer of non-personnel costs to the Current Planning Program and the Zoning Administration Program in the Fee-Supported Programs section of the DCPHD budget (\$117,528), and a decrease in fuel based on actual spending and rate adjustments (\$2,200). Non-personnel costs for both Zoning Administration and Current Planning were previously budgeted in the Planning Program.
- ↓ All revenues have been transferred to the Current Planning Program in the Fee-Supported Programs section of the budget (\$668,000).

PERFORMANCE MEASURES

Master Planning

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 community meetings held on Master planning issues.	100	62	74	75	60	60	60

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of participants satisfied with information provided during major planning processes	N/A	65%	40%	63%	70%	75%	100%
Number of GLUP amendment cases advertised	10	9	1	5	10	15	15
Number of major County Board approved area studies underway	6	3	4	3	4	4	4
Number of major County Board approved area studies completed	2	0	2	0	3	3	3
Special land use and design studies completed	20	17	10	6	15	15	15

Planning Research, Analysis & Graphics Technology

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Publications completed	22	5	8	5	10	10	10

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of internet site hits	444,444	908,709	1,603,697	1,664,903	1,700,000	1,700,000	1,700,000
Presentation materials produced	67	57	55	44	55	55	55
Geographic Information System products produced	94	68	80	41	65	80	80