

**STATUS OF FY 2005 AND FY 2006 POLICY PRIORITIES**

DEPARTMENT	POLICY PRIORITY	NET COST	FTES
DHS	<b>FY 2005 Policy Priorities</b>		
	<ul style="list-style-type: none"> <li>Housing Grants Program – Additional funding ensured the monthly average of 611 households were served in spite of escalating rents.</li> </ul>	\$876,023	
	<ul style="list-style-type: none"> <li>Food Safety Inspections – Two inspectors hired in September 2004, resulting in increasing the contact from 5.2 to 6.5 hours per establishment annually.</li> </ul>	\$189,637	2.0
	<b>FY 2006 Policy Priorities</b>		
	<ul style="list-style-type: none"> <li>Targeted Homeowner’s Grants – As a result of extensive marketing, the program received 2,440 applications by December; 2,015 applications have been approved, with an average grant of \$511.</li> </ul>	\$2,164,488	4.0
	<ul style="list-style-type: none"> <li>Funding Support for Human Services MR/DD Residential Providers – Funding supported seven residential providers serving 110 clients.</li> </ul>	\$175,000	
	<ul style="list-style-type: none"> <li>Housing Grants Program and Targeted Program Enhancements – Housing Grants funding (\$213,647) enabled continuation of services to the projected number of households. Project Based Housing Grants (\$214,500) funding for 25 affordable units for DHS clients with disabilities and in need of supportive housing, resulted in 13 units under contract with one unit occupied and a contract for the remaining 12 units pending. Transitional Housing (\$117,000) served 22 homeless families through nonprofit organizations.</li> </ul>	\$545,147	
<ul style="list-style-type: none"> <li>Ongoing Funding Support for Culpepper Garden – Funds disbursed on a quarterly basis to subsidize approximately 10 people.</li> </ul>	\$100,000		
<ul style="list-style-type: none"> <li>Mental Retardation/Developmental Disabilities Case Management – Additional case manager hired June 2005; reduced the average case load from 30 to 26 cases per case manager.</li> </ul>	\$61,894	1.0	

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DCPHD	<b>FY 2005 Policy Priorities</b>		
	<ul style="list-style-type: none"> <li>Plan Review and Construction Code Inspection (\$200,000 funded with increased fee revenue) – A senior planner (Planner IV) position was filled in November, 2004 and the inspector (Construction Codes Inspector III) was filled in April, 2005.</li> </ul>	-	2.0
	<b>FY 2006 Policy Priorities</b>		
	<ul style="list-style-type: none"> <li>Condominium Conversion Transition/Tenant Outreach                             <ul style="list-style-type: none"> <li>This position is in its third recruitment and is expected to be filled in March/April, 2006. The position was created to work with developers on the many condo properties in the pipeline and also help ensure the retention of affordable housing as these units transition from rental to homeownership. The total cost also includes \$50,000 for consultants.</li> </ul> </li> <li>Affordable Housing Investment Fund – These funds help support the AHIF contingent. There are numerous project possibilities in the pipeline to partner with the AHIF fund. These funds will be used to maximize the Affordable Housing program.</li> </ul>	\$150,000  \$1,641,905	1.0
DES	<b>FY 2005 Policy Priorities</b>		
	<ul style="list-style-type: none"> <li>Subdivision and Development Plan Reviews (\$70,000 funded with increased fees) – The position was filled in FY 2005.</li> <li>Green Building Program (\$35,000 total expense, partially funded with fees) – The position was filled in FY 2005.</li> </ul>	-  \$15,000	1.0  0.5
	<b>FY 2006 Policy Priorities</b>		
	<ul style="list-style-type: none"> <li>Building Operating Funds for New Facilities – Facilities included are the Arlington Arts Center, Fire Station #5, The Parks Operation Building, Walter Reed Community Center, and the Shirlington Library. The policy priority as provided called for funding maintenance of energy management systems at 16 facilities. The Shirlington Library and Fire Station #5 will not open until FY 2007. Funding will be used for building and equipment repairs, preventive maintenance, and cleaning services.</li> </ul>	\$291,293	

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	<ul style="list-style-type: none"> <li>▪ Barcroft Recreation Center Garage – The facility opened on schedule. DES has contracted with the company that manages Ballston Garage for cleaning and maintenance of this facility</li> <li>▪ Shirlington Bus Transfer Station – This project has been delayed.</li> </ul>	\$100,920	\$52,940
<b>DMF</b>	<p><b>FY 2006 Policy Priorities</b></p> <ul style="list-style-type: none"> <li>▪ Program Performance Reviews – The first program performance audit was conducted by a third party performance audit consulting firm on Medical Care for Inmates. The final report was provided to the Committee for Program Performance on January 16, 2006. Additional program audits will be selected and conducted at the recommendation of the Committee for Program Performance.</li> </ul>	\$100,000	
<b>DPRCR</b>	<p><b>FY 2005 Policy Priorities</b></p> <ul style="list-style-type: none"> <li>▪ Public Art – Estimated 20 site plan conditions for public art are being tracked and managed. Site plan related work includes participation in interdepartmental site plan and community benefits meetings, informing private developers of Public Art Policy and Public Art Master Plan. Serve also as liaison between developers and Commission for the Arts.</li> </ul> <p><b>FY 2006 Policy Priorities</b></p> <ul style="list-style-type: none"> <li>▪ Barcroft Park Maintenance – A permanent full time employee has been hired to work at the park. The required equipment has been purchased and services procured (Gator, dumpster for onsite trash collection, and restrooms cleaned year round). The grounds have been enhanced with plantings and removal of invasive plants. Maintenance of the park has started and is being maintained according to standards. PRCR is in preparation for spring of 2006 for increased maintenance due to increased usage of ball fields and other facilities in the park.</li> <li>▪ Walter Reed Community Center (\$107,241 total expense, partially funded with fees) – A permanent full time facility manager has been hired. Staff is planning the facility operations, coordinating staffing needs, and purchase of equipment. The grand opening is scheduled for May 13, 2006, and will be part of Neighborhood Day.</li> </ul>	\$30,000	0.5
		\$109,363	1.0
		\$99,241	2.3

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JDR Court	<p><b>FY 2006 Policy Priorities</b></p> <ul style="list-style-type: none"> <li>Restoration of Funding for Aurora House – This residential program for at-risk girls will continue its services of providing intensive counseling to the youth and their families as well as to provide educational services in a structured and supervised environment.</li> </ul>	\$372,894	
Libraries	<p><b>FY 2006 Policy Priorities</b></p> <ul style="list-style-type: none"> <li>Shirlington Library – Construction of the Library (and theatre) will be completed early summer 2006. Staff will be hired in the fourth quarter for training and to begin processing and staging the new materials section. Opening is scheduled for September 2006. Library will feature expanded Internet access, a larger collection for children and adults, a meeting room and space for reading, browsing and programs. Public art installations will be featured on the plaza and on the front and back face of the building.</li> </ul>	\$39,367	1.5
OEM/ECC	<p><b>FY 2005 Policy Priorities</b></p> <ul style="list-style-type: none"> <li>ECC Support Staff – Admin Assistant V hired, trained and has taken over payroll duties from the Police human resources section, plus other duties.</li> <li>E-911 Tax Increase (\$2,150,000) – Increase of \$3.00/line/month went into effect on 7/1/2004 and is on-going.</li> </ul>	\$42,606	1.0
Police	<p><b>FY 2006 Policy Priorities</b></p> <ul style="list-style-type: none"> <li>Motorcycle Police Officer – New Officer was hired in October, 2005. He has gone through required training and has been assigned to areas where the Department has received community complaints. This position will also help with special events, which typically occur between May and October.</li> </ul>	\$88,631	1.0

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<b>Sheriff</b>	<b>FY 2005 Policy Priorities</b> <ul style="list-style-type: none"> <li data-bbox="378 380 1149 863">                     ■ Technology Support - Technology Support – Information Technology Analyst was hired in July 2004 and started working on the technology support and maintenance of computer hardware and software. The Analyst trains all new Sheriff’s Office employees on the CMS (Corrections Management System), VCIN (Virginia Crime Information Network) and LiveScan (State Police System) and is responsible for upgrading technology services which include: INFERNO (ASAP state system); PTCC (Pretrial Community Corrections System) and PLATO (inmate education system). Since hiring, the number of errors has been reduced and staff has a more comprehensive knowledge of systematic and technical issues. Also, duties of the IT Analyst have increased considerably.                 </li> </ul>	\$67,050	1.0
	<ul style="list-style-type: none"> <li data-bbox="378 907 1149 1098">                     ■ Court Security – Deputies were hired in October, 2004 to perform core duties and functions ensuring security in the Judicial Center and Courtrooms. Their duties include: security for courtrooms, screening stations, security checks of the Justice Center Complex and booking and release of inmates.                 </li> </ul>	\$103,928	2.0