

**PLANNING PROGRAM**

**PROGRAM MISSION**

The mission of the Planning Program is 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 three sections: the Current Planning Section, consisting of the Site Plan Team and the Use Permit Team; the Master Planning Section; and the Planning, Research, Analysis and Graphics Section. The Planning Program also provides management and administrative support to the Planning Division as well as support to the Planning Commission. The Current Planning Section's responsibilities include: analyzing, reviewing and preparing staff recommendations on development proposals and use permits; working with citizens and developers on zoning issues; analyzing and developing land use and development policies; reviewing landscape plans; staffing the standing committee for site plan, as well as ad-hoc task forces for a variety of land use and development issues; proposing and analyzing legislative changes; coordinating interdepartmental review of applications; and undertaking special studies at the County Board's and County Manager's request.

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 graphic support to the Department, liaisons with the County's congressional delegation and provides Website coordination for the Department.

**PROGRAM FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$2,407,998	\$2,505,035	\$2,679,184	7%
Non-Personnel	293,722	215,594	209,479	-3%
<b>Total Expenditures</b>	<b>2,701,720</b>	<b>2,720,629</b>	<b>2,888,663</b>	<b>6%</b>
Fees	539,527	574,000	668,000	16%
Grants	6,000	-	-	-
<b>Total Revenues</b>	<b>545,527</b>	<b>574,000</b>	<b>668,000</b>	<b>16%</b>
<b>Net Tax Support</b>	<b>\$2,156,193</b>	<b>\$2,146,629</b>	<b>\$2,220,663</b>	<b>3%</b>
Authorized FTEs	31.0	31.0	31.0	
Funded FTEs	31.0	31.0	31.0	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ The increase in personnel costs (\$174,149) 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
- ↓ The net decrease in non-personnel costs (\$6,115) includes reductions in telephone charges (\$8,845) and vehicle charges (\$2,870), partially offset by ongoing funding (\$5,600) approved by the County Board in FY 2006 that supports the new FTE in the Planning Division's Zoning Office.
- ↑ An increase in revenues (\$94,000) reflects increased activity.

**PERFORMANCE MEASURES**

**Current Planning**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of total residential development approved in planned areas	N/A	87%	79%	62%	98%	98%	98%
Percent of total office development approved in planned areas	N/A	94%	100%	98%	100%	100%	100%
Percent of total items on consent agenda	80%	73%	87%	77%	75%	75%	75%
Percent of recommendations agreed to by the County Board	98%	96%	98%	98%	95%	95%	95%
Number of site plans approved by the County Board	21	13	14	6	15	16	16
Average site plan review cycle time (days)	185	144	254	292	180	120	120
Percent of Use Permits extended by County Board because of compliance with conditions	79%	75%	74%	77%	80%	80%	80%
Percent of Planning Commissioners responding who are satisfied with the information provided in staff reports	N/A	N/A	60%	66%	75%	75%	100%
Number of administrative site plan applications	310	294	298	364	375	375	375
Number of zoning applications and reviews processed	163	205	158	147	175	200	200
Square feet of office/retail development reviewed	N/A	939,828	1,046,907	277,257	500,000	500,000	500,000
Residential units reviewed	3,453	6,019	5,851	3,599	3,000	3,000	3,000
Zoning ordinance amendments advertised	5	9	10	4	10	10	10
Percentage of Board reports on time for regular distribution	96%	98%	99%	79%	95%	95%	100%

- Planned areas are defined as areas with approved Sector or Revitalization Plans.
- Development approved means development that received a building permit and started during the fiscal year.

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**Master Planning**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of community meetings held	52	100	62	74	60	60	60
Percent of participants satisfied with information provided during major planning processes	N/A	N/A	65%	40%	70%	70%	100%
Number of GLUP amendment cases advertised	6	10	9	1	10	15	15
Number of major County Board approved area studies underway	5	6	3	4	4	4	4
Number of major County Board approved area studies completed	1	2	0	2	2	4	4
Special land use and design studies completed	10	20	17	10	15	15	15

**Planning Research, Analysis & Graphics Technology**

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of internet site hits	N/A	444,444	908,709	1,603,697	1,700,000	1,700,000	1,700,000
Publications completed	6	22	5	8	10	10	10
Presentation materials produced	46	67	57	55	65	65	65
GIS products produced	52	94	68	80	65	90	90