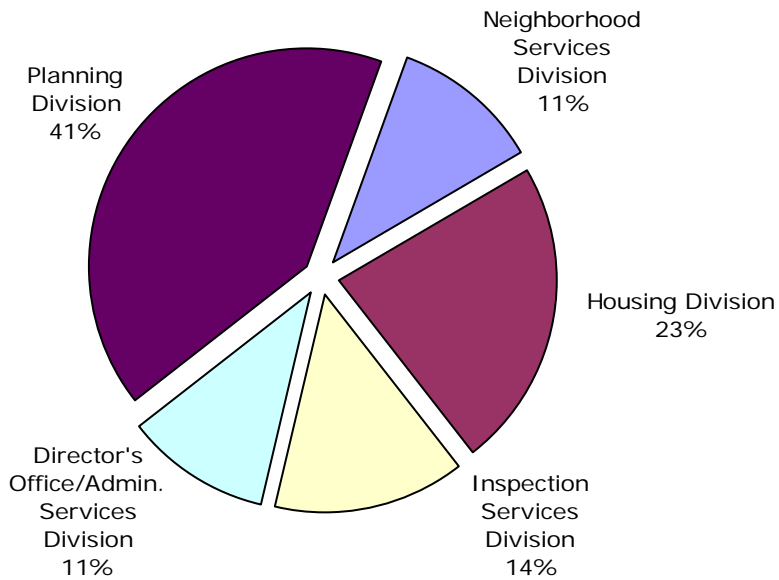
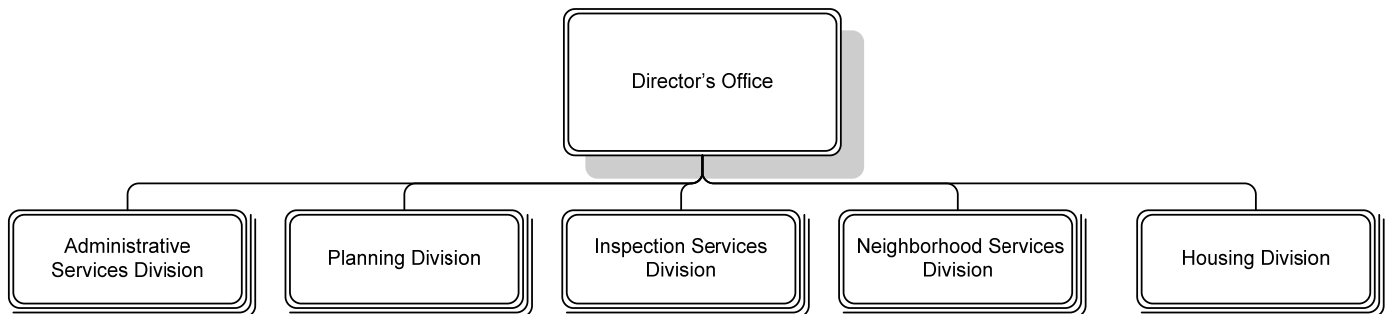


Our Mission: To promote the improvement, conservation and revitalization of Arlington's physical and social environment

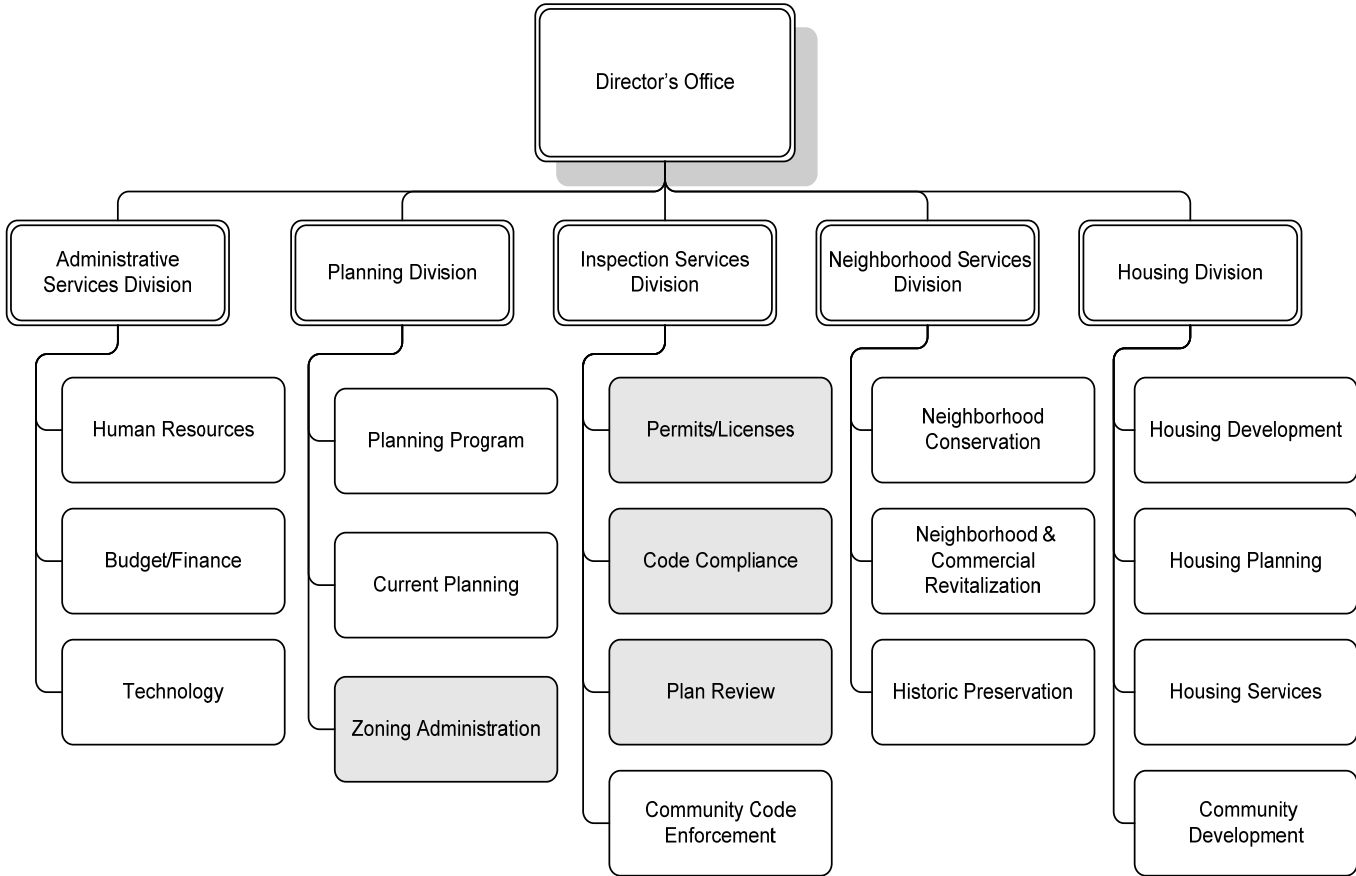
Distribution of Department Budget



DEPARTMENT DIVISIONS



DEPARTMENTAL ORGANIZATION CHART



 CPHD Development Fund

FY 2009 PRIORITIES

In FY 2008, the Department of Community Planning, Housing and Development (DCPHD) began its philosophical shift to enhanced customer service in the Department's organizational units that provide building and related services by creating a Development 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 was the starting point. In FY 2009, the Development Fund units (Zoning, Permits, Code Compliance, and Plan Review) are anticipated to be fully supported by fees and are budgeted and accounted for in a separate fund. In addition, the majority of new service enhancements will be in place.

The Department's budget presentation is broken into two parts: (1) the Department's General Fund budget and (2) the new DCPHD Development Fund budget (Tab L).

The following are program initiatives that, in addition to the Development Fund, are the priorities for FY 2009:

- **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, including the redevelopment and preservation of Buckingham Villages; continue to preserve market rate units; supplement existing guidelines and develop mechanisms to improve tenant relocation; and continue to strengthen homeownership programs and the development of housing in current projects and those in the pipeline.
- **Neighborhood Support:** Continue to strengthen the Neighborhood Conservation Program through accelerated design and construction of active street improvement projects.
- **Long-Range Master Planning:** Continue long-range planning efforts to support the County's update of the Comprehensive Plan elements through implementation of the adopted Clarendon Sector Plan and the Historic Preservation Master Plan; and work on Crystal City, East Falls Church, Rosslyn and Columbia Pike, among others.
- **Development Process:** Coordination of the development review process to ensure that projects conform to adopted County plans and policies; and implementation of pre- and post-site plan approval process improvements.
- **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 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; implement the records management and storage program; and utilize on-line surveys to obtain customer feedback about programs and services.

DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$6,532,225	\$7,691,987	\$8,358,077	9%
Non-Personnel	1,525,805	1,311,587	1,363,120	4%
Intra-County Charges	-	(428,373)	(440,679)	3%
Total Expenditures	8,058,030	8,575,201	9,280,518	8%
Fees	994,145	947,800	1,617,300	71%
Grants	124,584	392,194	363,576	-7%
Total Revenues	1,118,729	1,339,994	1,980,876	48%
Net Tax Support	\$6,939,301	\$7,235,207	\$7,299,642	1%
Permanent FTEs	83.5	85.0	90.0	
Temporary FTEs	-	-	-	
Total Authorized FTEs	83.5	85.0	90.0	

Note: FY 2007 and FY 2008 figures contain only those organizational units within DCPHD that are remaining in the General Fund in FY 2009. This is done for comparative purposes.

SIGNIFICANT BUDGET HIGHLIGHTS

The FY 2009 General Fund proposed budget for the Department of Community Planning, Housing and Development (DCPHD) is \$9,280,518, which reflects an eight percent increase as compared to the FY 2008 revised budget of \$8,575,201.

- ↑ 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 ten percent increase in employer health insurance rates. In addition, five Planner positions (5.0 FTEs) approved by the County Board in FY 2008 are added to the Planning Division to achieve improved customer service levels in response to increases in development.
- ↑ Non-personnel expenditures increase to reflect increased operating expenses to support the new planner positions, as well as other standard adjustments for fuel, Auto Fund, and telephone charges (\$80,151). These increases are partially offset by a decrease in the Community Services Block Grant (\$28,618).
- ↑ Fee revenue increases by 71 percent, which includes \$451,450 due to fees increased as of October 1, 2007. In addition, proposed fee rate increases in the Planning Division's Current Planning Program of 3.3 percent are projected to generate additional revenue of \$51,180 and increased permitting activity is projected to generate \$166,870.
- ↓ Grants revenue decreases to reflect a reduction in the Community Services Block Grant (\$28,618).

PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of Permits Plus system enhancements	34	35	25	30	40	35	35
Number of community meetings held on Master Planning issues	62	74	75	103	75	75	75

DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT
DEPARTMENT BUDGET SUMMARY

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of total units in projects inspected under the Full Code Program	453	787	967	227	1,000	1,000	1,000
Neighborhood Conservation plans and updates in progress	24	25	22	16	16	16	16
Annual committed affordable rental units produced	108	239	239	444	400	400	400
Number of internet site visits	369,151	651,481	688,178	732,896	750,000	750,000	750,000
Percent of Neighborhood College participants satisfied with the program	100%	99%	90%	100%	95%	95%	100%
Cumulative number of graduates from the Neighborhood College Program since FY 2001	84	103	124	145	173	203	203
Percent of favorable responses from applicants on satisfaction with the Certificate of Appropriateness (CoA) process	85%	87%	93%	95%	95%	95%	95%
Favorable rating by callers to the Housing Information Center	N/A	95%	96%	100%	95%	95%	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.
- A Certificate of Appropriateness (CoA) is required for all proposed exterior alterations, new construction, and demolition within a locally-designated historic district, except for painting and routine maintenance. The CoA process involves two separate, though related, meetings that are open to the public. Both of these meetings occur monthly to allow the applications to be reviewed and decided upon in a timely manner.