

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 **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 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$2,683,564	\$1,847,391	\$2,022,643	9%
Non-Personnel	360,076	107,041	121,209	13%
Total Expenditures	3,043,640	1,954,432	2,143,852	10%
Fees	995,534	-	-	-
Total Revenues	995,534	-	-	-
Net Tax Support	\$2,048,106	\$1,954,432	\$2,143,852	10%
Permanent FTEs	31.0	21.0	22.0	
Temporary FTEs	-	-	-	
Total Authorized FTEs	31.0	21.0	22.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- The FY 2007 actual expenditures and revenue for Current Planning are shown in the Planning Program narrative.
- ↑ Personnel expenditures include 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 ten percent increase in employer health insurance rates. The increase also reflects the addition of one Planner position (1.0 FTE) approved by the County Board in FY 2008 to achieve improved customer service levels in response to increases in development.
- ↑ Non-personnel expenditures increase primarily due to additional operating expenses to support the new Planner position (\$14,235).

PERFORMANCE MEASURES

Master Planning

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 community meetings held on Master Planning issues.	62	74	75	103	75	75	75
Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of General Land Use Plan (GLUP) amendment cases advertised	9	1	5	4	15	15	15
Number of major County Board approved area studies underway	3	4	3	4	4	4	4
Number of major County Board approved area studies completed	0	2	0	2	3	3	3
Special land use and design studies completed	17	10	6	6	15	15	15

Planning Research, Analysis & Graphics

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Publications completed	5	8	5	16	12	12	12
Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Geographic Information System products produced	68	80	41	39	60	60	60
Number of internet site visits	369,151	651,481	688,178	732,896	750,000	750,000	750,000

- The number of community meetings held on Master Planning issues increased in FY 2007 due to the Clarendon Sector Plan project.
- Staff estimates the Number of General Land Use Plan (GLUP) amendment cases advertised will increase in FY 2008 and beyond because most available County land that was originally planned for development has been developed to near capacity. Therefore, developers will increasingly begin to need to request GLUP amendments.