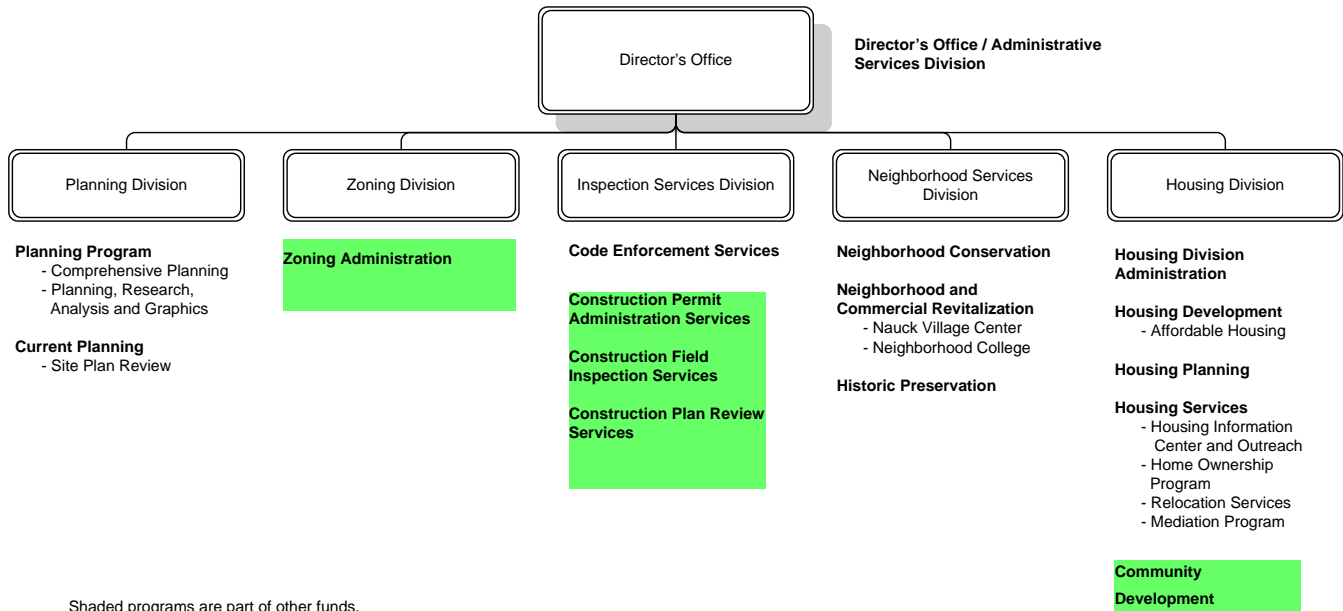


*Our Mission: To promote the improvement, conservation and revitalization of Arlington's physical and social environment*

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2014 adopted expenditure budget for the Department of Community Planning, Housing and Development is \$10,733,322, a three percent increase from the FY 2013 adopted budget. The FY 2014 budget reflects:

- ↑ The County Board added one-time funding to support BU-GATA in its efforts to enhance tenant participation in County activities and processes (\$50,000).
- ↑ The County Board added one-time funding to match the Small Business Administration loan program administered by the Ethiopian Community Development Council (ECDC) Enterprise Development Group (\$50,000).
- ↑ The County Board added one-time funding for the expansion of the Shirlington Employment and Education Center's (SEEC) employment training program for immigrant women (\$18,575).
- ↑ Personnel increases due to employee step increases, a three percent increase in the County's cost for employee health insurance, adjustments to retirement contributions based on current actuarial projections, and increases due to reclassification of positions identified to be substantially below comparative pay studies. These increases are partially offset by the reductions itemized in the lines of business below. The Home Ownership Coordinator continues to be funded with one-time money (\$114,943, 1.0 FTE).

**DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT**  
**DEPARTMENT BUDGET SUMMARY**

- Non-personnel changes due to the removal of FY 2013 one-time funding for BU-GATA (\$50,000) and an anticipated reduction in the Community Services Block Grant expenses due to declining grant revenue (\$9,930), partially offset by an increase in the annual expense for the maintenance and replacement of County vehicles (\$4,281).
- ↓ Grant revenues decrease due to an anticipated reduction in the Community Services Block Grant (\$9,930).

**Current Planning**

- ↓ Eliminate one part-time Principal Planner position (\$61,134, 0.5 FTE).  
IMPACT: Use permit and site plan amendment applications assigned to this position will be shifted to other planners in Current Planning.
- ↓ Eliminate one of six Associate Planner positions (\$102,737, 1.0 FTE) in Current Planning.  
IMPACT: The case work of this position will be absorbed by a Principal Planner in conjunction with the Use Permit team.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted	% Change '13 to '14
Personnel	\$7,721,462	\$9,089,682	\$9,383,272	3%
Non-Personnel	1,452,949	1,334,784	1,397,710	5%
Intra-County Charges	-	(47,660)	(47,660)	-
<b>Total Expenditures</b>	<b>9,174,411</b>	<b>10,376,806</b>	<b>10,733,322</b>	<b>3%</b>
Fees	1,615,502	1,398,000	1,398,000	-
Grants	337,668	229,240	219,310	-4%
<b>Total Revenues</b>	<b>1,953,170</b>	<b>1,627,240</b>	<b>1,617,310</b>	<b>-1%</b>
<b>Net Tax Support</b>	<b>\$7,221,241</b>	<b>\$8,749,566</b>	<b>\$9,116,012</b>	<b>4%</b>
Permanent FTEs	83.50	89.00	87.50	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>83.50</b>	<b>89.00</b>	<b>87.50</b>	

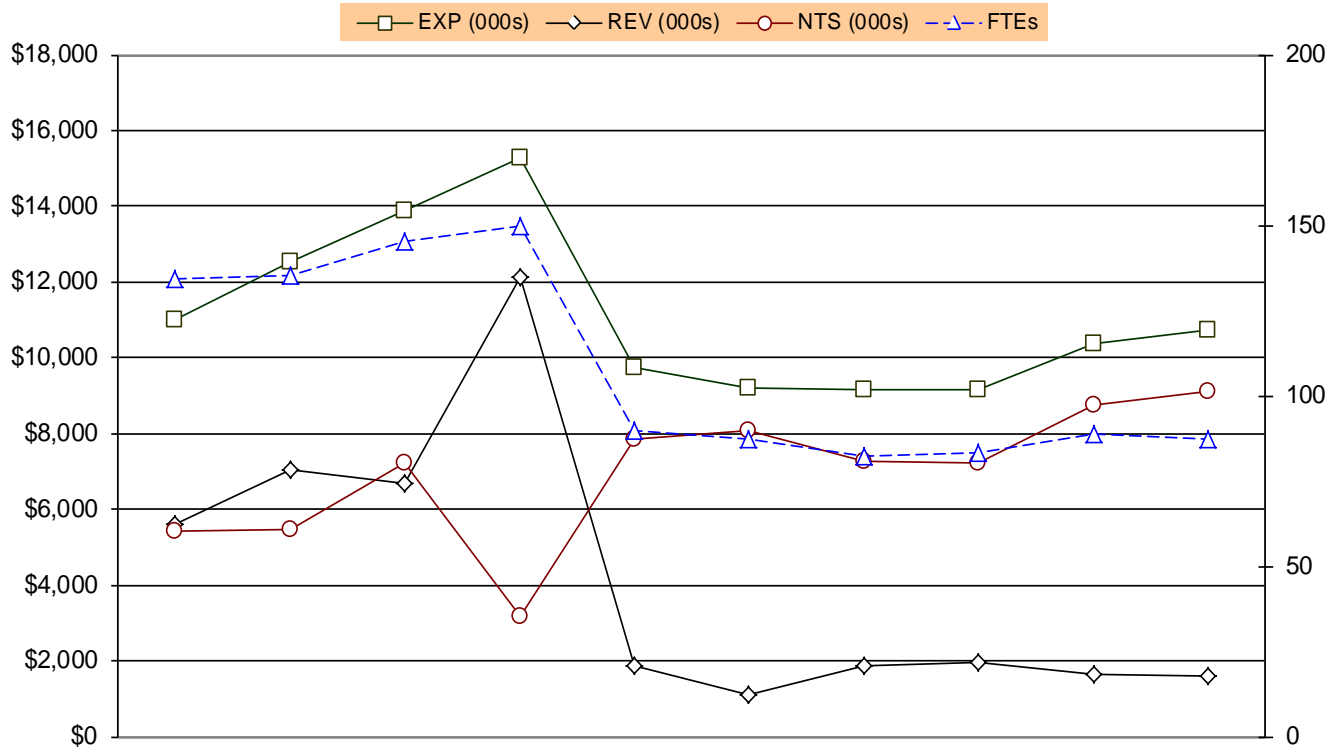
**DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT**  
**DEPARTMENT BUDGET SUMMARY**

**Expenses by Lines of Business**

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted	% Change '13 to '14
Director's Office	\$1,037,258	\$1,103,244	\$1,496,741	36%
Planning Program	2,072,286	2,506,490	2,152,687	-14%
Current Planning	1,376,730	1,624,630	1,619,064	-
Community Code Enforcement	1,246,707	1,299,648	1,355,241	4%
Neighborhood Conservation	348,118	458,355	490,435	7%
Neighborhood and Commercial Revitalization	214,435	270,106	281,139	4%
Historic Preservation	565,060	523,382	539,871	3%
Housing Division Administration	858,392	851,699	917,837	8%
Housing Development	739,247	787,651	864,473	10%
Housing Planning	187,223	339,105	380,369	12%
Housing Services	528,955	612,496	635,465	4%
<b>Total Expenditures</b>	<b>\$9,174,411</b>	<b>\$10,376,806</b>	<b>\$10,733,322</b>	<b>3%</b>

**DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT**  
TEN-YEAR HISTORY

**EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS**



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Adopted Budget
<b>EXP (000s)</b>	\$11,018	\$12,546	\$13,898	\$15,294	\$9,725	\$9,203	\$9,156	\$9,174	\$10,377	\$10,733
<b>REV (000s)</b>	\$5,611	\$7,063	\$6,692	\$12,141	\$1,877	\$1,111	\$1,867	\$1,953	\$1,627	\$1,617
<b>NTS (000s)</b>	\$5,407	\$5,483	\$7,206	\$3,153	\$7,848	\$8,092	\$7,289	\$7,221	\$8,750	\$9,116
<b>FTEs</b>	134.4	135.5	145.5	150.00	89.60	87.50	82.50	83.50	89.00	87.50

Note: Beginning in FY 2009, the Zoning Administration, Permit Processing, Code Compliance, and Plan Review Sections within the Department of Community Planning, Housing and Development (CPHD) became a separate fund, the CPHD Development Fund. At that time, 65 FTEs were transferred from the CPHD General Fund to the CPHD Development Fund.

**DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT**  
TEN-YEAR HISTORY

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Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none"> <li>▪ The County Board added 2.0 FTEs and one vehicle to increase support for plan review and construction inspection (\$200,000), a Construction Code Inspector in Planning and a Plan Review in Inspection Services.</li> <li>▪ County Board added one time funding in Office of Neighborhood Services (\$13,500) for "Keep Kids Alive" signs.</li> <li>▪ County Board added funds (\$40,000) for Shirlington Employment and Education Center (SEEC).</li> <li>▪ Revenues increased (\$499,596) to help support the added FTEs and projected construction and permitting activity.</li> </ul>	2.0
FY 2006	<ul style="list-style-type: none"> <li>▪ 1.0 FTE, an Information Systems Analyst was transferred to DTS, 1.0 FTE, an Assistant to the Director was transferred in from DES and 0.1 FTE was transferred from DES plus a 0.1 reallocated from within CPHD to convert a Community Inspector position to fulltime.</li> <li>▪ The County Board added 1.0 FTE, a County vehicle and program funding in the Housing Division for the Condo Conversion/Tenant Outreach Affordable Housing initiative (\$150,000).</li> <li>▪ County Board approved \$1,800 for Historic Preservation for a display case for the Courts building lobby.</li> <li>▪ County Board added \$10,000 for Shirlington Employment and Education Center (SEEC).</li> <li>▪ Community Code Enforcement Section of the Planning Division was transferred to Inspection Services Division (15.0 FTEs and \$1,073,254).</li> </ul>	0.1  1.0
FY 2007	<ul style="list-style-type: none"> <li>▪ County Board added 6.0 FTEs in Inspection Services (\$904,292 personnel and non-personnel) fully supported by revenue increases.</li> <li>▪ County Board added \$40,000 for contract/retainer of Archeologist services.</li> <li>▪ Four FTEs (\$242,701) were approved by the County Board as a FY 2006 Supplemental, 1.0 FTE to the Planning Division and 3.0 FTEs to Inspection Services Division.</li> </ul>	6.0  4.0
FY 2008	<ul style="list-style-type: none"> <li>▪ County Board added \$35,000 for Buyers and Renters Arlington's Voices (BRAVO). BRAVO educates and assists low and moderate income tenants in Arlington. These funds will be used by BRAVO to hire a part-time organizer.</li> <li>▪ Five limited-term positions previously funded on a temporary basis were added (\$441,535 personnel and \$60,105 non-personnel).</li> <li>▪ Due to a technical correction, 0.50 FTE previously shown in the General Fund was transferred to the Community Development program.</li> </ul>	5.0  (0.50)

**DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Fee revenue increased by 13 percent, which includes fee rate increases in the Planning Division (\$82,278) and permitting activity in both the Planning Division (\$189,522) and Inspection Services Division (\$549,308).</li> </ul>	
FY 2009	<ul style="list-style-type: none"> <li>▪ The County Board eliminated a 0.40 FTE Planning Program Coordinator position in the Planning Program (\$38,608).</li> </ul>	(0.40)
	<ul style="list-style-type: none"> <li>▪ Five Planner positions (5.0 FTEs) approved by the County Board in FY 2008 were added. These positions were added to the Planning Division to achieve improved customer service levels in response to increases in development.</li> </ul>	5.0
	<ul style="list-style-type: none"> <li>▪ Fee revenue increased \$451,450 due to fees increased as of October 1, 2007. In addition, fee rate increases in the Planning Division's Current Planning Program of 3.3 percent were projected to generate additional revenue of \$51,180 and increased permitting activity was projected to generate \$166,870.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Grant revenue decreased overall to reflect a reduction in the Community Services Block Grant (\$28,618) and an increase in federal HOME funds (\$1,890).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Transfer of FTEs from the CPHD General Fund to the CPHD Development Fund.</li> </ul>	(65.0)
FY 2010	<ul style="list-style-type: none"> <li>▪ County Board added funding for a one-time lump-sum payment of \$500 for employees (\$50,178).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced department-wide employee training funds by \$7,000 of a \$9,700 line-item budget.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated the part-time Planning Coordinator position (\$59,817, 0.60 FTE).</li> </ul>	(0.60)
	<ul style="list-style-type: none"> <li>▪ Reduced funding for the following non-personnel budgets in the Planning Program from \$70,150 to \$36,217: Postage (from \$10,957 to \$8,682), Travel (from \$13,767 to \$3,000), County Publications (from \$13,800 to \$5,000), Employee Training (from \$10,491 to \$4,000), Office Supplies (from \$6,550 to \$5,000), and Operating Supplies (from \$9,050 to \$5,000).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated funding for one of three Planner III positions in Current Planning (\$109,875, 1.0 FTE).</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ Reduced funding for Operating Supplies in Neighborhood Conservation by \$3,625, from \$4,625 to \$1,000.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced funding for the following non-personnel budgets in Neighborhood and Commercial Revitalization from \$5,175 to \$4,000: Office Supplies (from \$1,800 to \$1,500) and Operating Supplies (from \$3,375 to \$2,500).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Reduced full funding for historic markers (\$15,000) and 50 percent of funding for consultant services (\$60,000).</li> </ul>	

**DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT**  
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Reduced funding for the following non-personnel budgets in Housing Division Administration from \$17,900 to \$8,700: Postage (from \$4,000 to \$2,000), Travel (from \$7,800 to \$3,400), Office Supplies (from \$4,300 to \$2,300) and Operating Supplies (from \$1,800 to \$1,000).</li> <li>▪ Eliminated General Fund portion of funding of \$15,000 to Arlington Housing Corporation (AHC) Inc. for resident services programs offered at AHC complexes throughout the County.</li> <li>▪ Reduced funding of the Shirlington Employment and Education Center (SEEC) from \$140,000 to \$92,000. The Community Development Fund will contribute an additional \$48,000 to SEEC in FY 2010 to make up for the loss of these funds.</li> <li>▪ Eliminated a Planner IV position in Housing Planning (\$111,868, 1.0 FTE).</li> <li>▪ Eliminated funding for one of two part-time Housing Assistant positions (\$44,228, 0.5 FTE).</li> <li>▪ Planner III position was added in Neighborhood and Commercial Revitalization (\$117,353).</li> </ul>	<p>(1.0)</p> <p>(0.50)</p> <p>1.0</p>
FY 2011	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding of \$10,000 for capacity building support for Buyers and Renters Arlington Voice (BRAVO), and reduced ongoing funding by \$850 to reflect the one percent reduction taken by other nonprofit partners across the County. In FY 2011 only, BRAVO's budget increases by \$9,150.</li> <li>▪ The County Board added \$50,000 to run the Neighborhood College program through an outside contract. (The Planner position that previously ran the program is eliminated in FY 2011).</li> <li>▪ Revenue decreases due to a decline in permitting activity, which is partially offset by a one percent increase in fee rates (\$229,000). In addition, there is a decline in monetary tickets being issued under the Civil Penalties Program due to property owners correcting violations within the timeframe required after the first warning ticket is issued (\$4,000).</li> <li>▪ Eliminated one of six Planner positions in Current Planning (\$106,347).</li> <li>▪ Transferred two of ten Community Code Field Inspector positions to the Zoning Office in the CPHD Development Fund (\$134,398).</li> <li>▪ Eliminated one of three General Fund Planner positions in Neighborhood Conservation (\$43,390 in General Fund Support)</li> <li>▪ Eliminated a Planner position (\$119,293) in Neighborhood and Commercial Revitalization.</li> <li>▪ Eliminated base budget funding for the Neighborhood College Program (\$20,000).</li> </ul>	<p>(1.0)</p> <p>(2.0)</p> <p>(1.0)</p> <p>(1.0)</p>
FY 2012	<ul style="list-style-type: none"> <li>▪ The County Board restored a planner position to address an expected increase in site plans (\$105,000).</li> <li>▪ Eliminated FY 2011 one-time funds for capacity building activities for Buyers and Renters Arlington Voice (\$10,000).</li> </ul>	<p>1.0</p>

**DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT**  
TEN-YEAR HISTORY

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Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Increased the Clean-up of Property Program (\$50,000).</li> <li>▪ Increased funds (\$15,000) for the Shirlington Education and Employment Center (SEEC). The additional funds added for SEEC fully offset a reduction in federal funding for SEEC (see the Community Development Fund narrative) and kept the overall County contribution to SEEC flat.</li> <li>▪ Decreased revenue due to a decline in permitting activity (\$179,000) and a decrease in the Community Services Block Grant (\$63,730). This decrease is partially offset by an increase in federal grant revenue (\$9,685).</li> </ul>	
FY 2013	<ul style="list-style-type: none"> <li>▪ The County Board added funding for enhanced planning capacity (\$296,812).</li> <li>▪ The County Board added one-time funding to support BUGATA in its efforts to enhance tenant participation in County activities and processes (\$50,000).</li> <li>▪ Transfer of a Home Ownership Coordinator from the Community Development Fund with one-time funding (\$112,577, 1.0 FTE).</li> <li>▪ Transfer of one Planner from the Community Development Fund (\$104,633, 1.0 FTE).</li> <li>▪ Addition of one Senior Housing Planner (\$94,747, 1.0 FTE) and addition of operating expenses for this position (\$14,700).</li> <li>▪ Addition of funding for the staff and operating costs of the Shirlington Employment and Education Center (\$85,000).</li> <li>▪ A reduction in the Community Services Block Grant (\$13,053) due to declining grant revenue.</li> <li>▪ Fees increase due to higher projected fee permitting activity (\$210,000).</li> <li>▪ Grants decrease due to decreases in the Community Services Block Grant (\$13,053) and in the County's annual federal HOME Fund allocation (\$71,356).</li> </ul>	<p>2.50</p> <p>1.0</p> <p>1.0</p> <p>1.0</p>
FY 2014	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding to support BUGATA in its efforts to enhance tenant participation in County activities and processes (\$50,000).</li> <li>▪ The County Board added one-time funding to match the Small Business Administration loan program administered by the Ethiopian Community Development Council (ECDC) Enterprise Development Group (\$50,000).</li> <li>▪ The County Board added one-time funding for the expansion of the Shirlington Employment and Education Center's (SEEC) employment training program for immigrant women (\$18,575).</li> <li>▪ The Home Ownership Coordinator continues to be funded with one-time money (\$114,943).</li> <li>▪ A reduction in the Community Services Block Grant (\$9,930) due to declining grant revenue.</li> <li>▪ One part-time Principal Planner position in Current Planning is reduced (\$61,134).</li> </ul>	<p>(0.5)</p>



**DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT**  
TEN-YEAR HISTORY

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<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	▪ One of six Associate Planners in Current Planning is reduced (\$102,737).	(1.0)