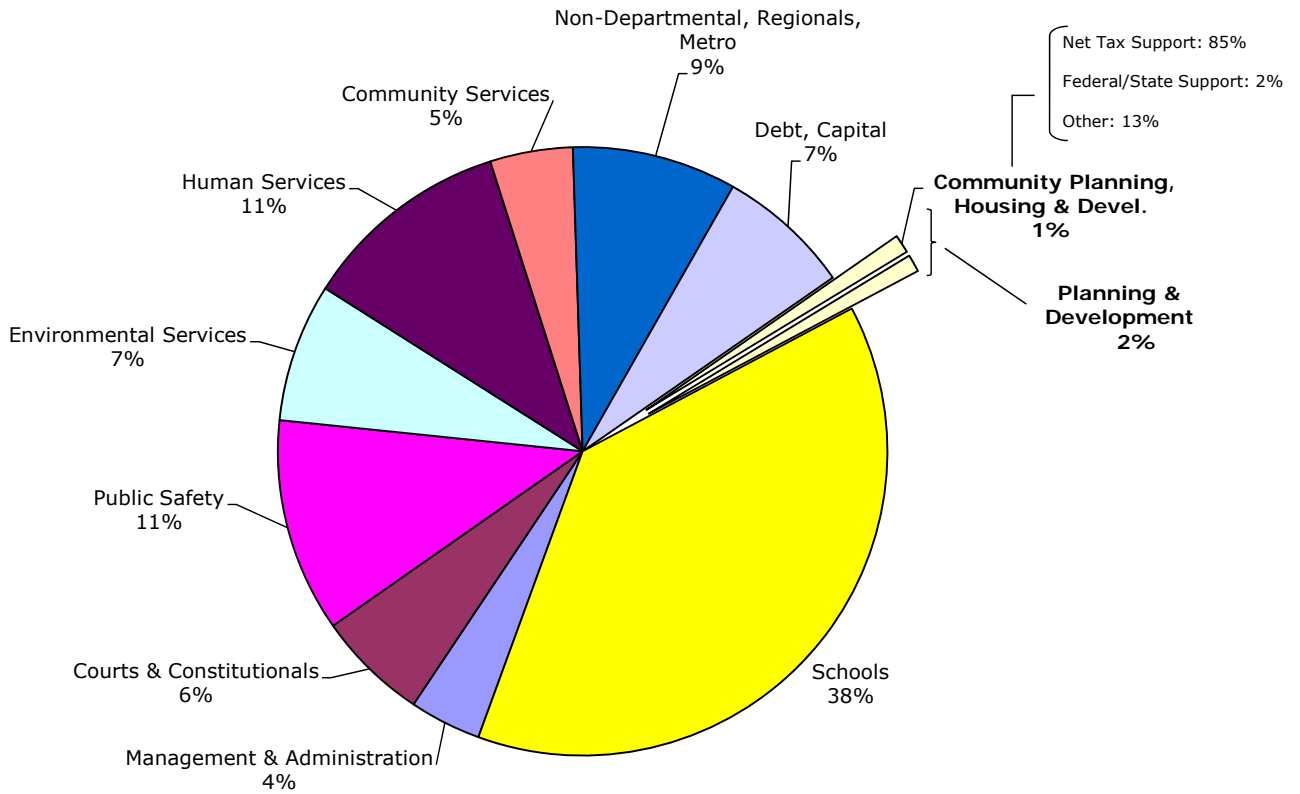
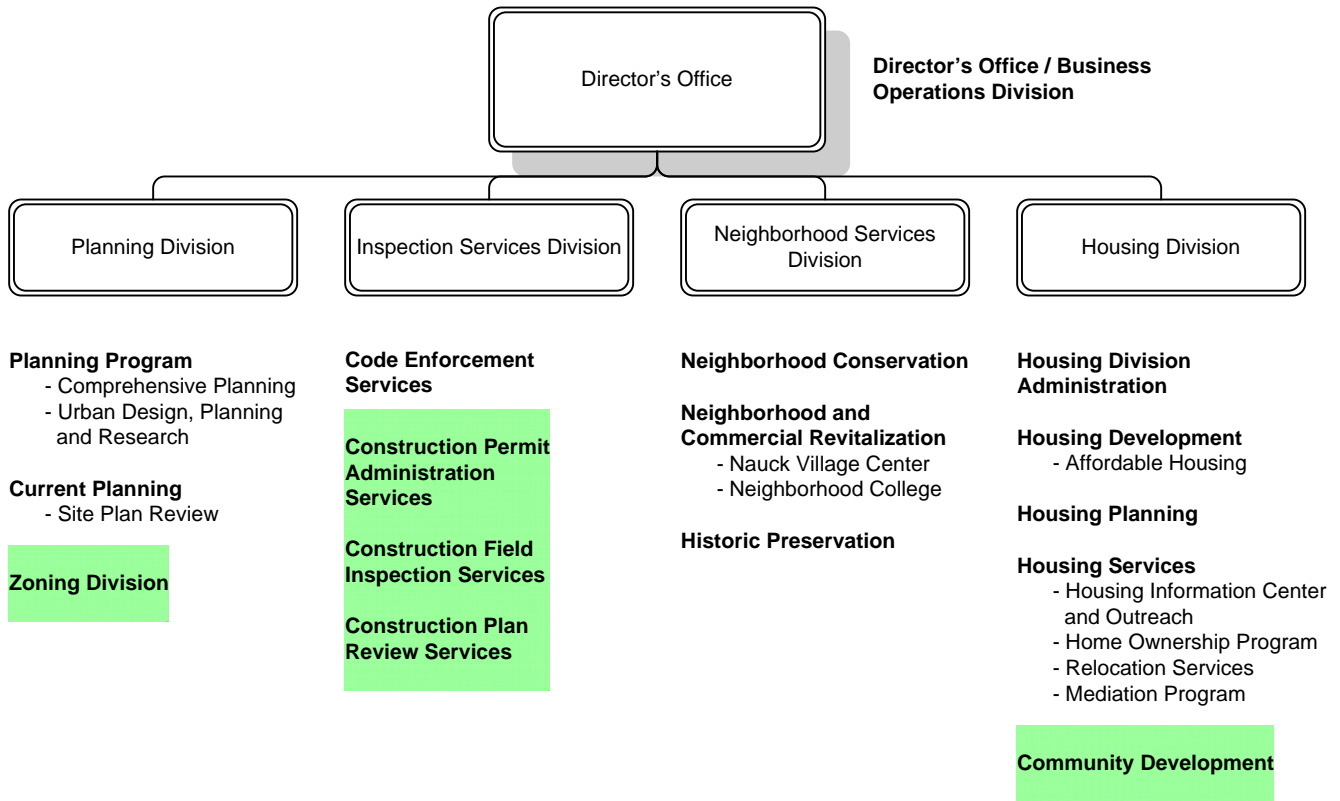


Our Mission: To promote the improvement, conservation and revitalization of Arlington's physical and social environment

FY 2014 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Shaded programs are part of other funds.

SIGNIFICANT BUDGET CHANGES

The FY 2014 proposed expenditure budget for the Department of Community Planning, Housing and Development is \$10,462,879, a one percent increase from the FY 2013 adopted budget. The FY 2014 budget reflects:

- ↑ Personnel increases due to employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections. 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).
- ↓ Non-personnel decreases primarily reflect the removal of one-time funding for BUGATA (\$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.

Historic Preservation

- ↓ Hold the Principal Planner position vacant for six months (\$63,801).
IMPACT: Duties of this position will be absorbed by other staff in that unit.

DEPARTMENT FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$7,721,462	\$9,089,682	\$9,231,404	2%
Non-Personnel	1,452,949	1,334,784	1,279,135	-4%
Intra-County Charges	-	(47,660)	(47,660)	-
Total Expenditures	9,174,411	10,376,806	10,462,879	1%
Fees	1,615,502	1,398,000	1,398,000	-
Grants	337,668	229,240	219,310	-4%
Total Revenues	1,953,170	1,627,240	1,617,310	-1%
Net Tax Support	\$7,221,241	\$8,749,566	\$8,845,569	1%
Permanent FTEs	83.50	89.00	87.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	83.50	89.00	87.50	

DIRECTOR'S OFFICE/BUSINESS OPERATIONS DIVISION

PROGRAM MISSION

To provide the Department of Community Planning, Housing and Development (DCPHD) the leadership and operational support it needs in order to promote the improvement, conservation and revitalization of Arlington's physical and social environment.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases are 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 the transfer of four positions from the Planning Program into the Business Operations Division: Communications Specialist I (\$75,127, 1.0 FTE), Management Specialist II (\$114,421, 1.0 FTE), Communications Specialist II (\$125,649, 1.0 FTE) and Associate Planner (\$123,516, 1.0 FTE).
- ↑ Non-personnel increases due to a transfer from the Planning Program of funding associated with the four positions that have been reallocated from that line of business (\$6,041) and adjustments to the annual expense for the maintenance and replacement of County vehicles (\$3).

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$935,544	\$1,002,663	\$1,339,477	34%
Non-Personnel	101,713	100,581	106,625	6%
Total Expenditures	1,037,257	1,103,244	1,446,102	31%
Total Revenues	-	-	-	-
Net Tax Support	\$1,037,257	\$1,103,244	\$1,446,102	31%
Permanent FTEs	7.00	7.00	11.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	7.00	7.00	11.00	

PERFORMANCE MEASURES

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of new hires in the fiscal year	N/A	12	11	29	10	10
Percentage of new hires satisfaction with orientation experience	100%	100%	100%	100%	100%	100%

- The number of new hires for FY 2012 includes filling positions from vacancies due to retirements, regular turnover and positions being filled for the first time that were previously held back in order to effectively manage budgetary resources.

PROGRAM MISSION

To plan, facilitate and implement the future growth of Arlington as a diverse grouping of “great places” that achieve a high quality of life for citizens and provide a robust economic return for individuals, households, businesses, institutions and government. Such places will be more resilient and sustainable because they optimize existing infrastructure and resources, generate less waste, and provide a solid foundation for future growth. County planning/community engagement processes strive to be transparent, equitable and easy to understand by non-professionals so as to encourage broad public participation in the ongoing project of community development.

Comprehensive Planning

- Provides master planning work that monitors and maintains all elements of the Comprehensive Plan.
- Develops and reviews County land use policy.
- Undertakes sector plans and General Land Use Plan (GLUP) studies and amendments.
- Staffs committees for long range planning and zoning ordinance review and amendments.

Urban Design, Planning and Research

In FY 2014, the Research, Analysis and Graphics Section will be replaced by an innovative new section that will serve as Arlington County’s center for urban design, special planning studies and strategic urban research. This innovative and integrated approach to providing design and planning services will enable the Planning Division to proactively address the following objectives.

- Undertake special short-term planning, research, and design studies.
- Provide urban design, architectural, and landscape architecture assistance and studies.
- Develop strategies and solutions that focus on improving the quality of the urban environment and public realm.
- Serve as a center for interdivisional and interdepartmental teams to address complex planning and design issues in a highly integrated approach.
- Advocate for architectural and urban design best practices.
- Facilitate community engagement and education.
- Prepare demographic and development information, forecasts, trends, and tracking reports.

The formation of the new Urban Design, Planning and Research Section will not involve the creation of new positions. Existing architect, landscape architect, and research positions will be assigned to the new section and other existing positions will participate through short-term project assignments.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the movement of four positions to the Director’s Office/Business Operations Division: Communications Specialist I (\$75,127, 1.0 FTE), Management Specialist II (\$114,421, 1.0 FTE), Communications Specialist II (\$125,649, 1.0 FTE) and Associate Planner (\$123,516, 1.0 FTE), partially offset by increases due to employee step increases, a three percent increase in the County’s cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to a transfer to the Director’s Office and Administrative Service Division of funding associated with the four positions reallocated from the Planning Program (\$6,041).

PLANNING PROGRAM

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$1,921,046	\$2,419,214	\$2,071,452	-14%
Non-Personnel	151,240	87,276	81,235	-7%
Total Expenditures	2,072,286	2,506,490	2,152,687	-14%
Total Revenues	-	-	-	-
Net Tax Support	\$2,072,286	\$2,506,490	\$2,152,687	-14%
Permanent FTEs	21.00	23.00	19.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	21.00	23.00	19.00	

PERFORMANCE MEASURES

Comprehensive Planning

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of community meetings held on master planning issues	122	150	210	173	180	180

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Increase in square footage of approved office and retail within a 1/4 mile of a metro station in a year	N/A	N/A	285,367	500,637	290,984	515,289
Number of major County Board approved area studies completed	1	0	2	0	1	3
Number of major County Board approved area studies underway	4	4	2	3	3	3
Special GLUP and mini studies completed	2	2	3	6	3	3

- Meetings held in FY 2012 and planned for FY 2013 include the following projects: the East Falls Church Plan, the Crystal City Plan and Zoning Ordinance Amendment, the Sign Ordinance re-write, the continuance of the work for the Columbia Pike Housing Land Use Study, the Rosslyn Sector Plan update, the Courthouse Square Urban Design Study, the Wilson School Study, and other GLUP studies that may be requested. The Shirlington Crescent/Four Mile Run planning process will be initiated in FY 2014.
- Square footage of office and retail space within a 1/4 mile of a metro station changes based on the number of site plan, use permit, and form based code applications. Estimates for FY 2013 and FY 2014 are based on expected applications.
- The GLUP is the "General Land Use Plan."

Urban Design, Planning and Research

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Publications completed	9	8	22	11	12	12

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Demographic and development information requests completed	153	163	217	227	235	245
Number of web hits to the Planning Division home page	N/A	N/A	9,312	10,124	11,000	12,000

- The number of publications completed in FY 2011 includes the data gathered from the "2010 Complete Count Census" work.

PROGRAM MISSION

To plan, facilitate and regulate the physical build out of Arlington as a diverse grouping of “great places” that achieve a high quality of life for citizens and provide a robust economic return for participating individuals, households, businesses, institutions and government. Such places will be more resilient and sustainable because they optimize existing infrastructure and resources, generate less waste and provide a solid foundation for future growth. County planning/implementation processes strive to be transparent, equitable and easy to understand by non-professionals so as to encourage broad public participation in the ongoing project of community development.

Site Plan Review

- Analyzes, reviews and prepares staff recommendations on development proposals and use permits.
- Works with citizens and developers on zoning issues, including analyzing and developing land use and development policies.
- Provides planning and administrative services to support the Planning Commission and other appointed commissions and committees involved in the planning and development review process.
- Coordinates the development review process committee for site plans, as well as ad-hoc task forces for a variety of land use and development issues.
- Proposes and analyzes legislative changes, coordinates interdepartmental review applications, and undertakes special studies at the request of the County Board and County Manager.

SIGNIFICANT BUDGET CHANGES

- 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 staff turnover, offset by the reductions itemized below.
- ↑ Non-personnel expenses increase due to adjustments to the annual expense for the maintenance and replacement of County vehicles (\$1,368).
- ↓ 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.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$1,274,679	\$1,540,696	\$1,533,762	-
Non-Personnel	102,051	83,934	85,302	2%
Total Expenditures	1,376,730	1,624,630	1,619,064	-
Fees	1,500,166	1,347,000	1,347,000	-
Total Revenues	1,500,166	1,347,000	1,347,000	-
Net Tax Support	(\$123,436)	\$277,630	\$272,064	-2%
Permanent FTEs	14.00	14.50	13.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	14.00	14.50	13.00	

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Average site plan review cycle time (days)	191	135	180	264	250	257
Percent of Planning Commissioners responding who are satisfied with the information provided in staff reports	80%	70%	76%	82%	90%	90%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of administrative site plan applications	281	145	187	274	300	237
Number of site plans approved by the County Board	6	2	1	8	10	6
Number of zoning applications and reviews processed	183	195	217	249	200	200
Percent of total items on consent agenda	85%	88%	88%	89%	90%	88%
Percentage of Board reports on time for regular distribution	95%	99%	99%	95%	95%	95%

- Average site plan review cycle time in days increased in FY 2012 due to an overall increase in development activity as the economy improved; it is expected to stay at approximately the same level in FY 2013 and FY 2014.
- Site plan activity is typically affected by the economy; signs of improvement were seen in FY 2012, expected to continue in FY 2013, and then are projected to decrease in FY 2014.

CODE ENFORCEMENT SERVICES

PROGRAM MISSION

To enforce state and local property related codes at private properties to ensure the safe occupancy and use of existing structures and to improve the quality of life for Arlington residents.

Through a proactive survey of the community the codes enforced include the Virginia Maintenance Code, a subset of the Virginia Uniform Statewide Building Code; the Condition of Private Property Ordinance; the Noise Control Ordinance; and the Sidewalk Snow Removal Ordinance.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on actuarial projections.
- ↑ Non-personnel increases due to adjustments in the annual expense for the maintenance and replacement of County vehicles (\$2,377).

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$1,089,970	\$1,149,460	\$1,168,088	2%
Non-Personnel	156,737	150,188	152,565	2%
Total Expenditures	1,246,707	1,299,648	1,320,653	2%
Fees	9,899	-	-	-
Total Revenues	9,899	-	-	-
Net Tax Support	\$1,236,808	\$1,299,648	\$1,320,653	2%
Permanent FTEs	13.00	13.00	13.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	13.00	13.00	13.00	

CODE ENFORCEMENT SERVICES

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of code enforcement cases identified by staff	376	2,909	3,295	2,159	2,000	2,100
Percentage of code enforcement cases identified by staff	8%	73%	76%	70%	70%	70%
Total number of code enforcement cases	4,454	3,997	4,337	3,054	4,000	3,000

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of private properties cleaned of refuse and garbage, and vegetation trimmed as part of the enforcement initiative	122	81	70	22	70	70
Number/percent of units inspected under the Full Code Program that meet minimum code standards	649/50%	168/19%	267/27%	138/62%	300/30%	300/30%
Total number of hoarding cases	N/A	N/A	44	50	50	50
Total number of units inspected in properties under Full Code Program cycle	1,299	895	991	495	1,000	1,000

- For FY 2011, the increase in the number of proactive cases identified by staff was due to a special initiative in response to increases in deferred maintenance expected with a negative change in the area's economy. With increased economic stabilization the number of proactive cases dropped in FY 2012 and is anticipated to drop in FY 2013.
- The number of properties cleared of refuse and garbage is expected to increase in FY 2013 due to the negotiation of a new contract with a private contractor hired to abate the substandard conditions on the County's behalf.
- The "Full Code Program" is a comprehensive inspection by code enforcement inspectors, with support from code compliance and fire prevention inspectors. The number of full code inspections decreased in FY 2012 due to scheduling difficulties. The scheduling process has now been improved, and it is anticipated that the number of units inspected will increase in FY 2013.
- Hoarding cases represent the number of investigations performed by enforcement staff where compulsive or pathological storage negatively affects the ability of humans to safely occupy a space. Cases are often referred from the Arlington County Hoarding Task Force or identified by staff during field inspections.

NEIGHBORHOOD CONSERVATION

PROGRAM MISSION

To enhance residential areas by providing resident-initiated public improvements in a timely manner based upon regularly-updated, neighborhood-developed plans.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- This program includes 3.5 FTEs who work 100 percent on bond funded projects and are charged back to the projects, and a portion of one FTE that is charged back to capital proportionate to their work on capital projects. The personnel budget shown below is for only the General Fund portion of their salaries, net of the amount charged to capital projects.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$321,949	\$438,078	\$470,158	7%
Non-Personnel	26,169	67,937	67,937	-
Intra-County Charges	-	(47,660)	(47,660)	-
Total Expenditures	348,118	458,355	490,435	7%
Total Revenues	-	-	-	-
Net Tax Support	\$348,118	\$458,355	\$490,435	7%
Permanent FTEs	7.50	7.50	7.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	7.50	7.50	7.50	

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of Neighborhood Conservation plans and updates in progress	15	16	16	15	15	15
Number of participating neighborhoods	49	50	50	50	50	50
Percent of street improvement projects at 100% design within one year of County Board approval	80%	100%	95%	90%	90%	90%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Neighborhood Conservation plans less than 10 years old	26	25	24	23	24	22
Plans completed within 3 years	75%	80%	80%	80%	80%	80%

NEIGHBORHOOD AND COMMERCIAL REVITALIZATION

PROGRAM MISSION

To facilitate sustainable communities through training and education, civic participation, the connection of residents to needed services, and the physical improvement of neighborhoods.

Nauck Village Center (Commercial Revitalization Program)

- Facilitating the redevelopment of the Nauck, Shirlington, and Four Mile Run area.

Neighborhood College

- Managing Neighborhood College, a civic leadership program that increases County residents' communication and conflict management skills, their knowledge of the County government and its services, and how to access services and programs.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$139,684	\$197,804	\$208,837	6%
Non-Personnel	74,751	72,302	72,302	-
Total Expenditures	214,435	270,106	281,139	4%
Total Revenues	-	-	-	-
Net Tax Support	\$214,435	\$270,106	\$281,139	4%
Permanent FTEs	2.00	2.00	2.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	2.00	2.00	2.00	

NEIGHBORHOOD AND COMMERCIAL REVITALIZATION

PERFORMANCE MEASURES

Commercial Revitalization Program

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of commercial property owners, tenants and organizations receiving technical assistance on redevelopment and/or community improvement opportunities	N/A	N/A	10	12	12	12
Percentage of the acquisition/relocation/demolition completed towards the development of the Nauck Town Square	N/A	N/A	50%	75%	100%	100%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of events held in Nauck Town Square	10	12	5	4	10	10
Number of public/private development projects/activities initiated or reviewed by the Nauck Revitalization Organization	0	2	0	4	2	3
Number of residents attending events and activities in the Nauck Village Center (Nauck Town Square)	N/A	N/A	800	850	900	950
Percentage of design work completed toward the development of the Nauck Town Square	N/A	N/A	N/A	N/A	25%	25%

- Technical assistance for redevelopment and/or community improvement opportunities is focused in the Garden City Shopping Center, Nauck Village Center, and the Four Mile Run area.
- Nauck Town Square events are planned and coordinated by the community. Annual major community events are the Nauck Pride Day, the Nauck Neighborhood Day, and the Nauck Block Party.
- The Nauck Revitalization Organization (NRO) is a citizen advisory committee that is comprised of representatives from the Nauck Civic Association, property owners, and other community stakeholders. The activity estimates are based on the expected interest in the Four Mile Run Study that the County Board approved funds for in FY 2012.

NEIGHBORHOOD AND COMMERCIAL REVITALIZATION

Neighborhood College

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Annual enrollment in the Neighborhood College Program	20	15	20	23	20	23
Percent of the Neighborhood College participants satisfied with the program	95%	95%	95%	95%	95%	95%

- Beginning in FY 2011, the full Neighborhood College Program has been implemented by a consultant group under contract to the County, rather than being operated directly by County staff.

HISTORIC PRESERVATION

PROGRAM MISSION

To identify, document, and inspect historically significant architectural, archaeological, and cultural resources in Arlington County and strive to preserve, promote, and protect those resources.

Historic Preservation

- Provides planning, resource identification, and design review for locally designated properties.
- Provides historic district designation, technical assistance to homeowners, and staff support to the Historic Affairs and Landmark Review Board (HALRB).

SIGNIFICANT BUDGET CHANGES

- Personnel increases due to employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections, offset by the reduction itemized below.
- ↑ Non-personnel increases due to adjustments to the annual expense for the maintenance and replacement of County vehicles (\$533).
- ↓ Hold the Principal Planner position vacant for six months (\$63,801).
IMPACT: Duties of this position will be absorbed by other staff in that unit.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$439,605	\$442,490	\$391,805	-11%
Non-Personnel	125,455	80,892	81,425	1%
Total Expenditures	565,060	523,382	473,230	-10%
Total Revenues	-	-	-	-
Net Tax Support	\$565,060	\$523,382	\$473,230	-10%
Permanent FTEs	4.00	4.00	4.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	4.00	4.00	4.00	

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of monthly inspections completed	50	50	50	50	50	50
Percent of applicants satisfied with the Certificate of Appropriateness (CoA) process	95%	95%	98%	98%	98%	98%

HISTORIC PRESERVATION

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of Certificate of Appropriateness (CoA) applications approved	63	35	41	35	45	45
Number of National Register nominations submitted for listing/total National Register listings	2/65	2/67	2/69	2/71	2/73	2/74
Number of new locally designated historic districts/total districts	1/30	1/31	0/31	2/31	2/34	3/34
Percent of HALRB members satisfied with program support	90%	90%	98%	98%	98%	98%
Percentage of Certificate of Appropriateness (CoA) approved	100%	97%	98%	100%	98%	98%

- For monthly inspections completed, each single-property district is inspected each month. Multiple-property districts (Maywood, Buckingham, and Colonial Village) require four inspections per month. Additional inspections are completed on an as-needed basis.
- 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.
- The FY 2010 decrease in the number of approved CoAs is related to the economic and financial conditions at that time. The number of CoAs began to increase in FY 2011, but with continued uncertainty in the economy, fewer households undertook renovation projects in FY 2012 than anticipated. However, an increase is expected in FY 2013 based on homeowner consultation meetings and the fact that several large projects came in at the end of FY 2012.

HOUSING DIVISION ADMINISTRATION

PROGRAM MISSION

To provide leadership and high quality services that ensure a range of housing choices, provide housing information, and facilitate community revitalization.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee step increase, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↓ Non-personnel expenses decrease due to the removal of one-time BUGATA funding (\$50,000) and a reduction in the Community Services Block Grant (\$9,930).
- ↓ Grants revenues decrease due to a reduction in the Community Services Block Grant (\$9,930).
- Routine administrative and operating expenses within the Housing Division are charged to Housing Division Administration.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$326,111	\$314,175	\$321,668	2%
Non-Personnel	532,281	537,524	477,594	-11%
Total Expenditures	858,392	851,699	799,262	-6%
Grants	283,177	198,593	188,663	-5%
Total Revenues	283,177	198,593	188,663	-5%
Net Tax Support	\$575,215	\$653,106	\$610,599	-7%
Permanent FTEs	2.50	2.50	2.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	2.50	2.50	2.50	

HOUSING DEVELOPMENT

PROGRAM MISSION

To achieve the County’s affordable housing goals and targets by implementing housing programs and providing financial and technical assistance to housing developers and community groups.

Affordable Housing

- Assist developers, owners and community organizations in the development of affordable housing through the implementation of the County's financial and land-use mechanisms.
- Administer the County’s Affordable Housing Investment Fund (AHIF) and Home Investment Partnership (HOME) programs; review and recommend loan packages using County AHIF funds; and facilitate primary financing through tax-exempt bond and conventional mechanisms.
- Assist developers to provide affordable housing units and/or financial contributions in the context of site plan projects.

SIGNIFICANT BUDGET CHANGES

- ↑ 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 projects, and the reclassification of positions identified to be substantially below comparable pay studies.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$739,247	\$757,651	\$834,473	10%
Non-Personnel	-	30,000	30,000	-
Total Expenditures	739,247	787,651	864,473	10%
Fees	105,437	51,000	51,000	-
Grants	54,491	30,647	30,647	-
Total Revenues	159,928	81,647	81,647	-
Net Tax Support	\$579,319	\$706,004	\$782,826	11%
Permanent FTEs	7.00	7.00	7.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	7.00	7.00	7.00	

HOUSING DEVELOPMENT

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Cumulative value of loans originated and closed (\$millions)	\$121.2	\$149.2	\$166.0	\$193.8	\$210.8	\$235.8
Number of affordable units reviewed and monitored for program compliance	1,993	2,138	2,134	2,111	2,090	2,300
Number of committed affordable (CAF) rental units - cumulative total	6,037	6,059	6,293	6,585	6,859	7,385
Number of committed affordable rental units approved by the County Board	36	132	295	292	400	400
Number of County AHIF loans - cumulative total	58	62	65	70	73	76

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Annual multi-family loan repayments	\$7,240,000	\$7,800,000	\$4,195,000	\$10,300,000	\$15,000,000	\$7,000,000
Investment leverage ratio (Non-County \$:County \$)	4:1	5:3	3:1	3:1	3:1	3:1
Number of County loans originated	2	4	3	5	3	3
Number of housing studies/special projects	4	3	3	1	1	1
Number of site plan proposals	4	2	2	6	10	10
Percent of multi-family rental stock that are committed affordable units	14.3%	14.3%	14.0%	14.5%	14.5%	14.5%
Percentage of favorable ratings by Housing Commission	92%	66%	100%	100%	100%	100%
Value of loans originated and closed (\$ millions)	\$5.0	\$28.0	\$16.5	\$27.8	\$17.0	\$25.0

- The Committed Affordable (CAF) rental unit totals reflect units approved by the County Board, less any CAFs where contracts have expired.
- The County established a goal of adding 400 (CAF) units per year in 2003. The CAF measures have tracked production of CAF units, both annual production and cumulative performance, since 1991. This represents the number of CAF rental units produced, acquired or renovated.
- Loan repayments are a result of both AHIF/HOME and Community Development Block Grant (CDBG) annual payments and payoffs of outstanding loan balances.
- The investment ratio compares the total County funds allocated to projects in a given year versus

HOUSING DEVELOPMENT

all other non-County dollars allocated to projects (i.e., leveraged).

- The number of site plan proposals represents the number of proposals approved subject to the Affordable Housing Ordinance.
- The Housing Commission gave a lower rating in FY 2010 based on its desire to have more time to review materials. Overall, the members are very satisfied with the quality of the materials and responses they receive from staff.
- The data for the following performance measures fluctuate based on market conditions: "Value of loans originated and closed," "Number of county loans originated," and "Number of site plan proposals."

PROGRAM MISSION

To provide the information needed for the County to develop effective goals and strategies to address the community’s housing needs.

Housing Planning

- Prepares plans, such as the Five-Year Consolidated Plan, which details comprehensive goals, policies and strategies to address housing, homelessness and community development needs.
- Develops housing statistics (e.g., average rents, homeownership rates, and details on the committed affordable housing stock), manages the County’s housing database and the Arlington Apartment Finder, and researches housing issues and best practices.
- Tracks the County’s success in meeting its goals and issues reports such as the Annual Affordable Housing Targets Report.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the employee step increases, a three percent increase in the County’s cost for employee health insurance, adjustments to retirement contributions, and new staff being hired at a rate higher than budgeted in FY 2013.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$98,822	\$299,105	\$340,369	14%
Non-Personnel	88,401	40,000	40,000	-
Total Expenditures	187,223	339,105	380,369	12%
Total Revenues	-	-	-	-
Net Tax Support	\$187,223	\$339,105	\$380,369	12%
Permanent FTEs	1.00	3.00	3.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	1.00	3.00	3.00	

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Annual number of blog postings/ annual readership	N/A	N/A	90/ 20,000	52/ 8,000	52/ 10,000	52/ 10,000
Percent of compliance with Housing and Urban Development's Consolidated Plan requirements	100%	100%	100%	100%	100%	100%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of community outreach and education meetings	27	19	26	36	40	40
Number of Housing Commission and subcommittee meetings staffed	39	34	23	26	40	40
Number of major data research requests	37	23	22	29	30	30

- The Housing Blog went live in FY 2011 (August 2010) and replaces the "Housing Online Newsletter." The FY 2012 estimate for the decline in blog postings is due to the reduced availability of staff to develop material and the decline in readership is a result of the change in the blog platform that requires readers to re-subscribe. Both are expected to remain at a level similar to FY 2012.
- The number of community outreach and education meetings and the number of Housing Commission and subcommittee meetings staffed are expected to increase in FY 2013 and FY 2014 as a result of the affordable housing study.
- Data research requests are from the public as well as federal, state, and local governments.

PROGRAM MISSION

To help meet Arlington’s housing needs by ensuring community awareness of, and access to, rental housing, home ownership, housing programs, and services.

Housing Information Center and Outreach

- Provides a “one-stop shop” for information regarding tenant-landlord rights and responsibilities, County rent assistance programs, and available committed affordable housing and home ownership opportunities. Improves housing and environmental conditions through systematic housing inspections and education of residents.

Home Ownership Program

- Fosters first-time home ownership and provides a broad range of information and guidance on home ownership.

Relocation Services

- Ensures that developers/landlords comply with applicable relocation guidelines during redevelopment, conversion or rehabilitation projects where residential tenants may be displaced.

Mediation Program

- Provides tenants and landlords a means of resolving their disputes in a way that fosters creativity, communication and compromise.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel expenses increase due to associated with employee step increases, a three percent increase in the County’s cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections. The Home Ownership Coordinator position continues to be funded with one-time money (\$114,943, 1.0 FTE).

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$434,805	\$528,346	\$551,315	4%
Non-Personnel	94,150	84,150	84,150	-
Total Expenditures	528,955	612,496	635,465	-
Total Revenues	-	-	-	-
Net Tax Support	\$528,955	\$612,496	\$635,465	-
Permanent FTEs	4.50	5.50	5.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	4.50	5.50	5.50	

PERFORMANCE MEASURES

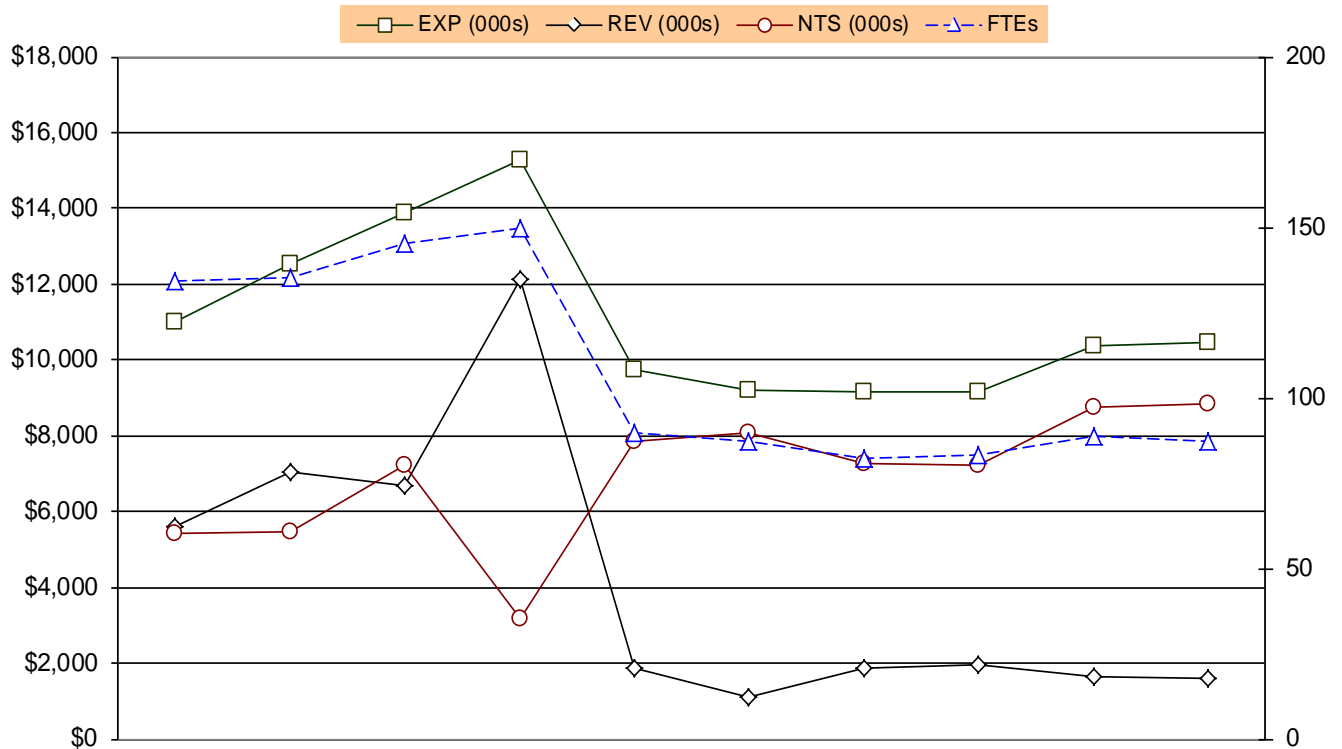
Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of households assisted to purchase homes	43	35	22	30	25	35
Number of requests for housing information	4,534	3,650	4,124	5,111	5,000	5,000
Voluntary correction rate for property code violations in Neighborhood Strategy Areas	100%	100%	100%	100%	100%	100%

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Number of households receiving counseling to meet housing needs	1,181	694	2,976	2,649	3,000	3,000
Number of relocation projects provided information and technical assistance	8	12	13	11	8	8
Percent of housing disputes mediated successfully	95%	95%	95%	95%	95%	95%

- In FY 2010, the services provided and offered to those wanting to purchase a home were lower than in the previous years due to the economic downturn and the tight financial conditions in the housing market. There were signs of improvement in FY 2012. In FY 2013, a legislative issue made it impossible for a nonprofit partner to make direct loans for home ownership assistance. This has been resolved, and loan numbers are expected to increase in FY 2014.
- Prior to FY 2011, housing counseling included financial/credit literacy, rent assistance, and the home buying process. Beginning in FY 2011, the number of households receiving counseling also includes counseling on landlord-tenant issues along with budgeting and affordable housing options.

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 Proposed Budget
EXP (000s)	\$11,018	\$12,546	\$13,898	\$15,294	\$9,725	\$9,203	\$9,156	\$9,174	\$10,377	\$10,463
REV (000s)	\$5,611	\$7,063	\$6,692	\$12,141	\$1,877	\$1,111	\$1,867	\$1,953	\$1,627	\$1,617
NTS (000s)	\$5,407	\$5,483	\$7,206	\$3,153	\$7,848	\$8,092	\$7,289	\$7,221	\$8,750	\$8,846
FTEs	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

Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none"> ▪ 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. ▪ County Board added one time funding in Office of Neighborhood Services (\$13,500) for "Keep Kids Alive" signs. ▪ County Board added funds (\$40,000) for Shirlington Employment and Education Center (SEEC). ▪ Revenues increased (\$499,596) to help support the added FTEs and projected construction and permitting activity. 	2.0
FY 2006	<ul style="list-style-type: none"> ▪ 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. ▪ 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). ▪ County Board approved \$1,800 for Historic Preservation for a display case for the Courts building lobby. ▪ County Board added \$10,000 for Shirlington Employment and Education Center (SEEC). ▪ Community Code Enforcement Section of the Planning Division was transferred to Inspection Services Division (15.0 FTEs and \$1,073,254). 	0.1 1.0
FY 2007	<ul style="list-style-type: none"> ▪ County Board added 6.0 FTEs in Inspection Services (\$904,292 personnel and non-personnel) fully supported by revenue increases. ▪ County Board added \$40,000 for contract/retainer of Archeologist services. ▪ 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. 	6.0 4.0
FY 2008	<ul style="list-style-type: none"> ▪ 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. ▪ Five limited-term positions previously funded on a temporary basis were added (\$441,535 personnel and \$60,105 non-personnel). ▪ Due to a technical correction, 0.50 FTE previously shown in the General Fund was transferred to the Community Development program. 	5.0 (0.50)

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). 	
FY 2009	<ul style="list-style-type: none"> ▪ The County Board eliminated a 0.40 FTE Planning Program Coordinator position in the Planning Program (\$38,608). 	(0.40)
	<ul style="list-style-type: none"> ▪ 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. 	5.0
	<ul style="list-style-type: none"> ▪ 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. 	
	<ul style="list-style-type: none"> ▪ 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). 	
	<ul style="list-style-type: none"> ▪ Transfer of FTEs from the CPHD General Fund to the CPHD Development Fund. 	(65.0)
FY 2010	<ul style="list-style-type: none"> ▪ County Board added funding for a one-time lump-sum payment of \$500 for employees (\$50,178). 	
	<ul style="list-style-type: none"> ▪ Reduced department-wide employee training funds by \$7,000 of a \$9,700 line-item budget. 	
	<ul style="list-style-type: none"> ▪ Eliminated the part-time Planning Coordinator position (\$59,817, 0.60 FTE). 	(0.60)
	<ul style="list-style-type: none"> ▪ 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). 	
	<ul style="list-style-type: none"> ▪ Eliminated funding for one of three Planner III positions in Current Planning (\$109,875, 1.0 FTE). 	(1.0)
	<ul style="list-style-type: none"> ▪ Reduced funding for Operating Supplies in Neighborhood Conservation by \$3,625, from \$4,625 to \$1,000. 	
	<ul style="list-style-type: none"> ▪ 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). 	
	<ul style="list-style-type: none"> ▪ Reduced full funding for historic markers (\$15,000) and 50 percent of funding for consultant services (\$60,000). 	

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). ▪ 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. ▪ 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. ▪ Eliminated a Planner IV position in Housing Planning (\$111,868, 1.0 FTE). ▪ Eliminated funding for one of two part-time Housing Assistant positions (\$44,228, 0.5 FTE). ▪ Planner III position was added in Neighborhood and Commercial Revitalization (\$117,353). 	<p>(1.0)</p> <p>(0.50)</p> <p>1.0</p>
FY 2011	<ul style="list-style-type: none"> ▪ 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. ▪ 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). ▪ 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). ▪ Eliminated one of six Planner positions in Current Planning (\$106,347). ▪ Transferred two of ten Community Code Field Inspector positions to the Zoning Office in the CPHD Development Fund (\$134,398). ▪ Eliminated one of three General Fund Planner positions in Neighborhood Conservation (\$43,390 in General Fund Support) ▪ Eliminated a Planner position (\$119,293) in Neighborhood and Commercial Revitalization. ▪ Eliminated base budget funding for the Neighborhood College Program (\$20,000). 	<p>(1.0)</p> <p>(2.0)</p> <p>(1.0)</p> <p>(1.0)</p>
FY 2012	<ul style="list-style-type: none"> ▪ The County Board restored a planner position to address an expected increase in site plans (\$105,000). ▪ Eliminated FY 2011 one-time funds for capacity building activities for Buyers and Renters Arlington Voice (\$10,000). 	<p>1.0</p>

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Increased the Clean-up of Property Program (\$50,000). ▪ 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. ▪ 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). 	
FY 2013	<ul style="list-style-type: none"> ▪ The County Board added funding for enhanced planning capacity (\$296,812). ▪ The County Board added one-time funding to support BUGATA in its efforts to enhance tenant participation in County activities and processes (\$50,000). ▪ Transfer of a Home Ownership Coordinator from the Community Development Fund with one-time funding (\$112,577, 1.0 FTE). ▪ Transfer of one Planner from the Community Development Fund (\$104,633, 1.0 FTE). ▪ Addition of one Senior Housing Planner (\$94,747, 1.0 FTE) and addition of operating expenses for this position (\$14,700). ▪ Addition of funding for the staff and operating costs of the Shirlington Employment and Education Center (\$85,000). ▪ A reduction in the Community Services Block Grant (\$13,053) due to declining grant revenue. ▪ Fees increase due to higher projected fee permitting activity (\$210,000). ▪ 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). 	<p>2.50</p> <p>1.0</p> <p>1.0</p> <p>1.0</p>