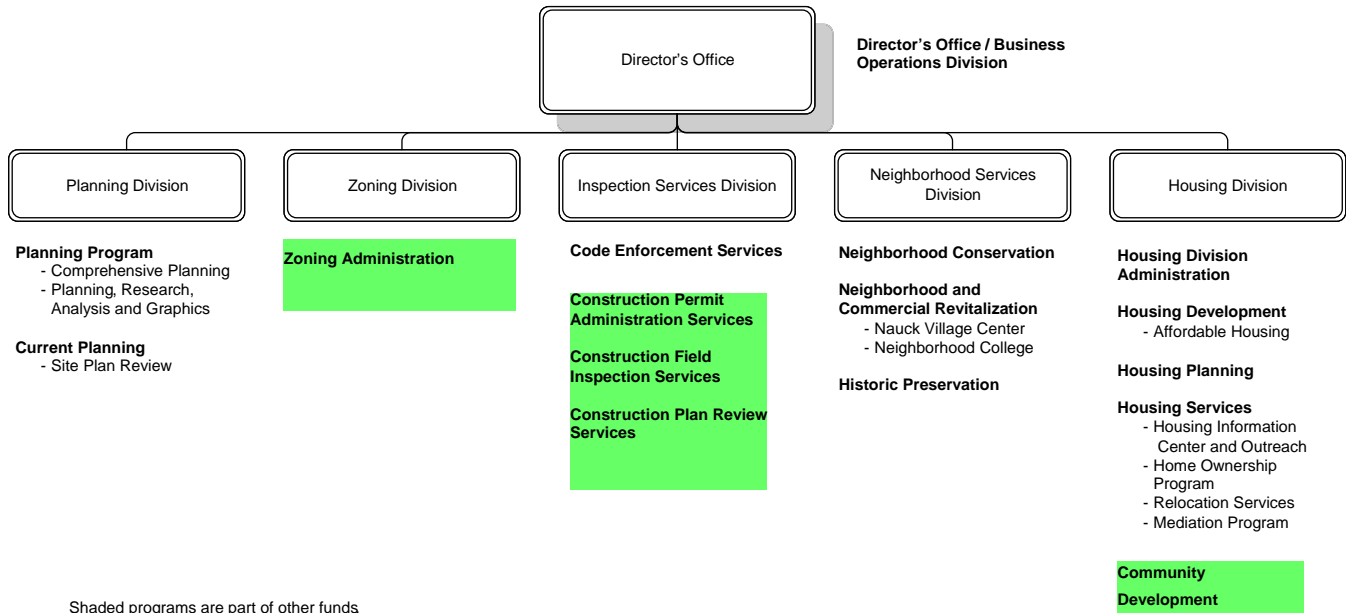


Our Mission: To promote the improvement, conservation, and revitalization of Arlington's physical and social environment

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2015 adopted expenditure budget for the Department of Community Planning, Housing and Development is \$10,845,201, a one percent increase from the FY 2014 adopted budget. The FY 2015 adopted budget reflects:

- ↑ The County Board added one-time funding for BU-GATA in its efforts to enhance tenant participation in County activities and processes (\$50,000).
- ↑ Personnel increases include the County Board's approval of a one percent increase for employees at Step 19. Additionally, increases are due to employee step increases, a 7.5 percent increase in the County's cost for employee health insurance, adjustments to retirement contributions based on current actuarial projections, and the reclassification of positions identified to be substantially below comparative pay studies. The Homeownership Coordinator (\$116,116, 1.0 FTE) previously funded with one-time funding, and a Principal Planner for planning and development activities related to Crystal City and Pentagon City (\$122,349, 1.0 FTE) were also added to the base budget. These increases are partially offset by the removal of one-time funding for the Home Ownership Coordinator (\$117,654, 1.0 FTE), the transfer of a Business Systems Analyst (\$72,110, 0.50 FTE) to the CPHD Development Fund and filling departmental vacancies at lower salary levels.
- ↓ Non-personnel decreases primarily reflect the removal of FY 2014 adopted one-time funding for BU-GATA (\$50,000), Ethiopian Community Development Council (ECDC) Enterprise

DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT
DEPARTMENT BUDGET SUMMARY

Development Group (\$50,000), the Shirlington Employment and Education Center (SEEC) (\$18,575), and a decrease in the annual expense for the maintenance and replacement of County vehicles (\$340) as well as administration expenses (\$804). These decreases are partially offset by an increase to the Community Services Block Grant expenses (\$2,316) from the FY 2014 adopted budget to reflect the FY 2015 allocation.

- ↓ Fees revenue decreases reflect actual levels in previous fiscal years (\$219,000) and is partially offset by an increase in revenue for form based code permits (\$14,042).
- ↓ Grant revenue decreases due to the transfer of all HOME program activities to the Community Development Fund (\$30,647), and is partially offset by an increase in the Community Services Block Grant (\$2,316) from the FY 2014 adopted budget to reflect the FY 2015 allocation.

DEPARTMENT FINANCIAL SUMMARY

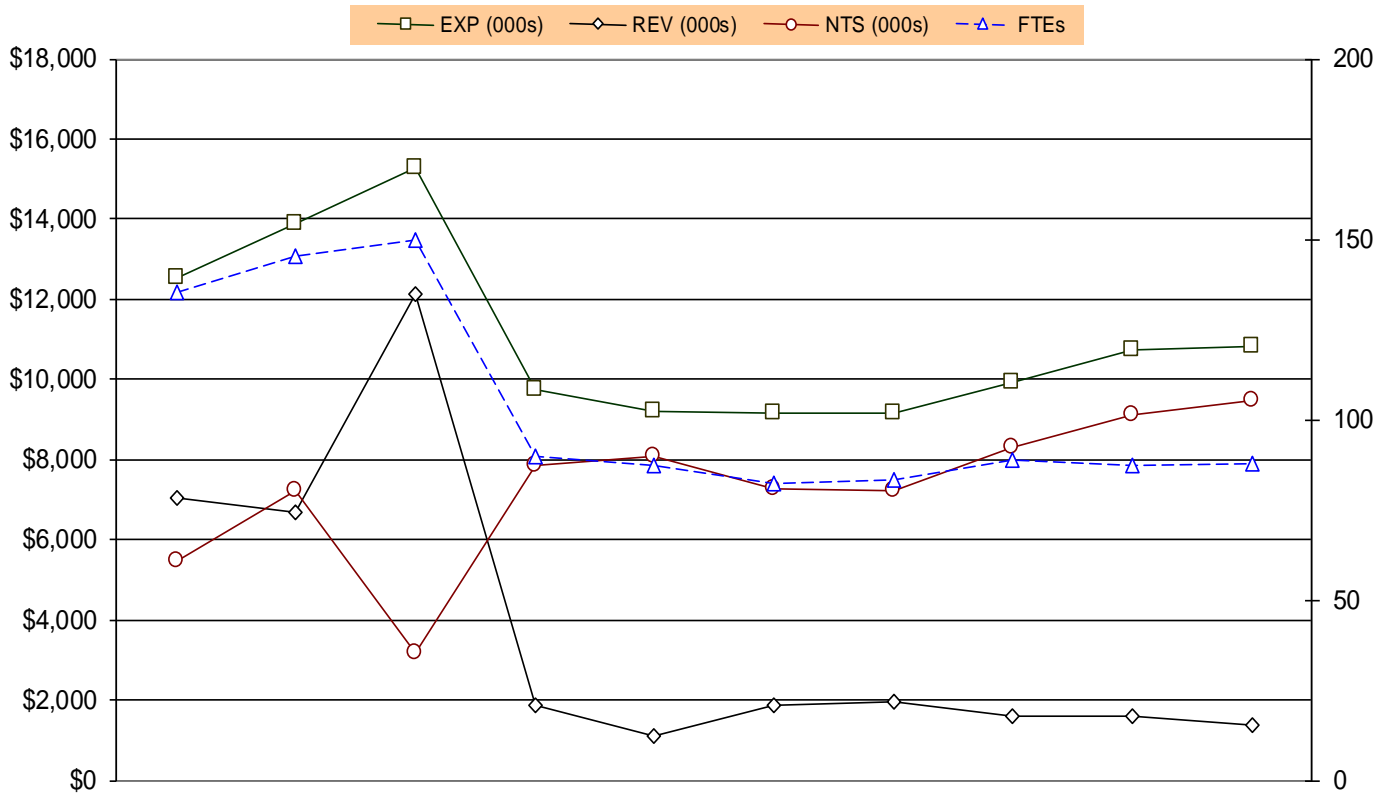
	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Personnel	\$8,430,309	\$9,383,272	\$9,562,554	2%
Non-Personnel	1,478,188	1,397,710	1,330,307	-5%
Intra-County Charges	-	(47,660)	(47,660)	-
Total Expenditures	9,908,497	10,733,322	10,845,201	1%
Fees	1,259,408	1,398,000	1,193,042	-15%
Grants	342,447	219,310	190,979	-13%
Total Revenues	1,601,855	1,617,310	1,384,021	-14%
Net Tax Support	\$8,306,642	\$9,116,012	\$9,461,180	4%
Permanent FTEs	89.00	87.50	88.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	89.00	87.50	88.00	

Expenses by Lines of Business

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Director's Office	\$1,200,119	\$1,496,741	\$1,411,803	-6%
Planning Program	2,092,426	2,152,687	2,732,216	27%
Current Planning	1,619,638	1,619,064	1,253,430	-23%
Community Code Enforcement	1,262,363	1,355,241	1,409,867	4%
Neighborhood Conservation	401,231	490,435	474,813	-3%
Neighborhood and Commercial Revitalization	246,384	281,139	290,339	3%
Historic Preservation	499,554	539,871	539,331	-
Housing Division Administration	915,993	917,837	842,812	-8%
Housing Development	746,836	864,473	846,863	-2%
Housing Planning	337,432	380,369	385,069	1%
Housing Services	586,521	635,465	658,658	4%
Total Expenditures	\$9,908,497	\$10,733,322	\$10,845,201	1%

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

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



	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted Budget	FY 2015 Adopted Budget
EXP (000s)	\$12,546	\$13,898	\$15,294	\$9,725	\$9,203	\$9,156	\$9,174	\$9,908	\$10,733	\$10,845
REV (000s)	\$7,063	\$6,692	\$12,141	\$1,877	\$1,111	\$1,867	\$1,953	\$1,602	\$1,617	\$1,384
NTS (000s)	\$5,483	\$7,206	\$3,153	\$7,848	\$8,092	\$7,289	\$7,221	\$8,306	\$9,116	\$9,461
FTEs	135.5	145.5	150.00	89.60	87.50	82.50	83.50	89.00	87.50	88.00

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 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. 	0.1
	<ul style="list-style-type: none"> ▪ 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). 	1.0
	<ul style="list-style-type: none"> ▪ County Board approved \$1,800 for Historic Preservation for a display case for the Courts building lobby. 	
	<ul style="list-style-type: none"> ▪ County Board added \$10,000 for Shirlington Employment and Education Center (SEEC). 	
	<ul style="list-style-type: none"> ▪ Community Code Enforcement Section of the Planning Division was transferred to Inspection Services Division (15.0 FTEs and \$1,073,254). 	
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. 	6.0
	<ul style="list-style-type: none"> ▪ County Board added \$40,000 for contract/retainer of Archeologist services. 	
	<ul style="list-style-type: none"> ▪ 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. 	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. 	
	<ul style="list-style-type: none"> ▪ Five limited-term positions previously funded on a temporary basis were added (\$441,535 personnel and \$60,105 non-personnel). 	5.0
	<ul style="list-style-type: none"> ▪ Due to a technical correction, 0.50 FTE previously shown in the General Fund was transferred to the Community Development program. 	(0.50)
	<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

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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>(0.5)</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). ▪ 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). 	<p>1.0</p>

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

FY 2013	<ul style="list-style-type: none"> ▪ The County Board added funding for enhanced planning capacity (\$296,812). 2.50 ▪ 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). ▪ Transfer of a Home Ownership Coordinator from the Community Development Fund with one-time funding (\$112,577, 1.0 FTE). 1.0 ▪ Transfer of one Planner from the Community Development Fund (\$104,633, 1.0 FTE). 1.0 ▪ Addition of one Senior Housing Planner (\$94,747, 1.0 FTE) and addition of operating expenses for this position (\$14,700). 1.0 ▪ 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).
FY 2014	<ul style="list-style-type: none"> ▪ The County Board restored one-time funding for the Home Ownership Coordinator position (\$114,943). 1.0 ▪ Eliminated one part-time Principal Planner position (\$61,134). (0.5) ▪ Eliminated one Associate Planner position (\$102,737). (1.0) ▪ Restored one-time funding (\$18,575) for the Shirlington Education and Employment Center (SEEC). ▪ Restored one-time funding (\$50,000) for BU-GATA. ▪ Restored one-time funding (\$50,000) for ECDC. ▪ Decreased revenue due to a decrease in the Community Services Block Grant (\$9,930).
FY 2015	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for BU-GATA (\$50,000). ▪ Added ongoing funding for a Home Ownership Coordinator position (\$116,116). 1.0 ▪ Added ongoing funding for a Principal Planner for planning and development activities related to Crystal City and Pentagon City (\$122,349). 1.0 ▪ Transferred a Business Systems Analyst (\$72,110) to the CPHD Development Fund. (0.5) ▪ Transferred HOME program revenue to the Community Development Fund (\$30,647). ▪ Decreased fee revenues to reflect previous fiscal years (\$219,000). ▪ Increased revenue for form based code permits (\$14,042).