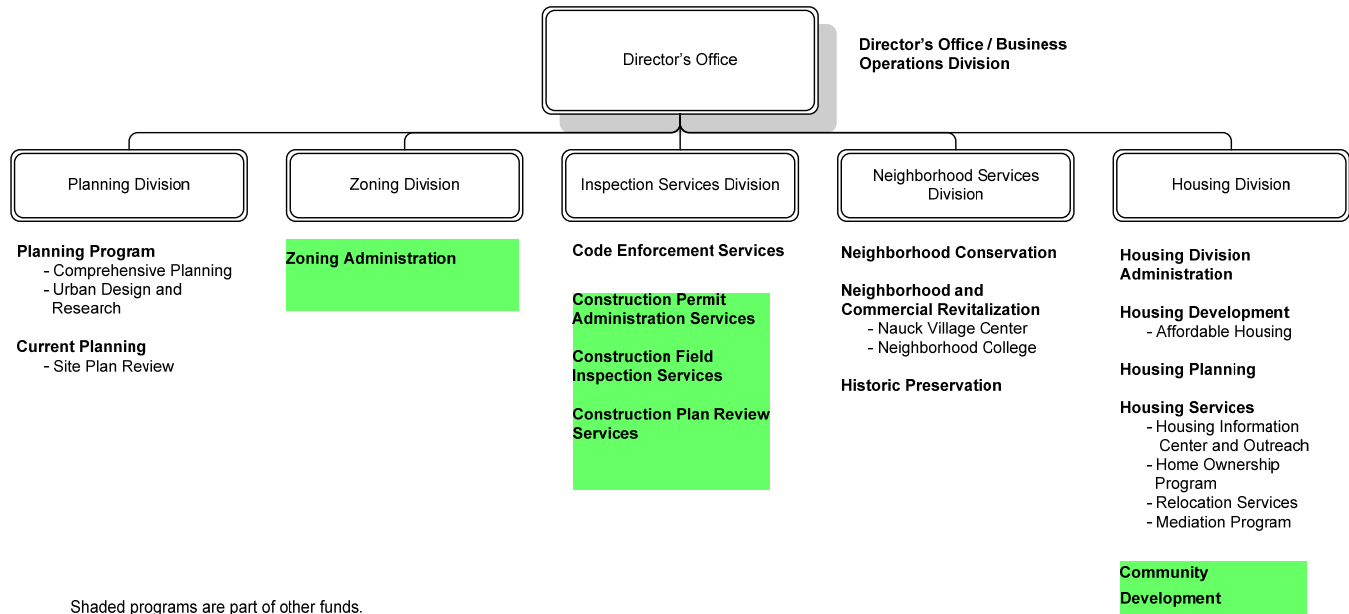


*Our Mission: To promote the improvement, conservation, and revitalization of Arlington's physical and social environment*

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2016 adopted expenditure budget for the Department of Community Planning, Housing and Development is \$11,277,959, a four percent increase over the FY 2015 adopted budget. The adopted budget reflects:

- ↓ The County Board eliminated a Housing Assistant (\$47,977, 0.5 FTE). For a full description of the reduction and impact, please refer to the Budget Reduction Summary.
- ↑ The County Board restored FY 2015 adopted one-time funding for BU-GATA (\$50,000).
- ↑ Personnel increases due to employee step increases, an increase in the County's cost for employee health insurance, and positions filled at higher salary levels, partially offset by the transfer of a Business Systems Analyst (\$71,739, 0.50 FTE) to CPHD Development Fund and adjustments to retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to ongoing funding for the Shirlington Employment and Education Center (SEEC) (\$18,275), and adjustments in the annual expense for the maintenance and replacement of County vehicles (\$3,478), offset by a reduction in the Community Services Block Grant expenses bringing the funding to the anticipated state allocation (\$15,979).
- ↑ Fee revenue increases due to additional anticipated permits and development revenue (\$94,958).

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

↓ Grant revenue decreases to match the Community Services Block Grant expenses bringing funding to the anticipated state allocation (\$15,979).

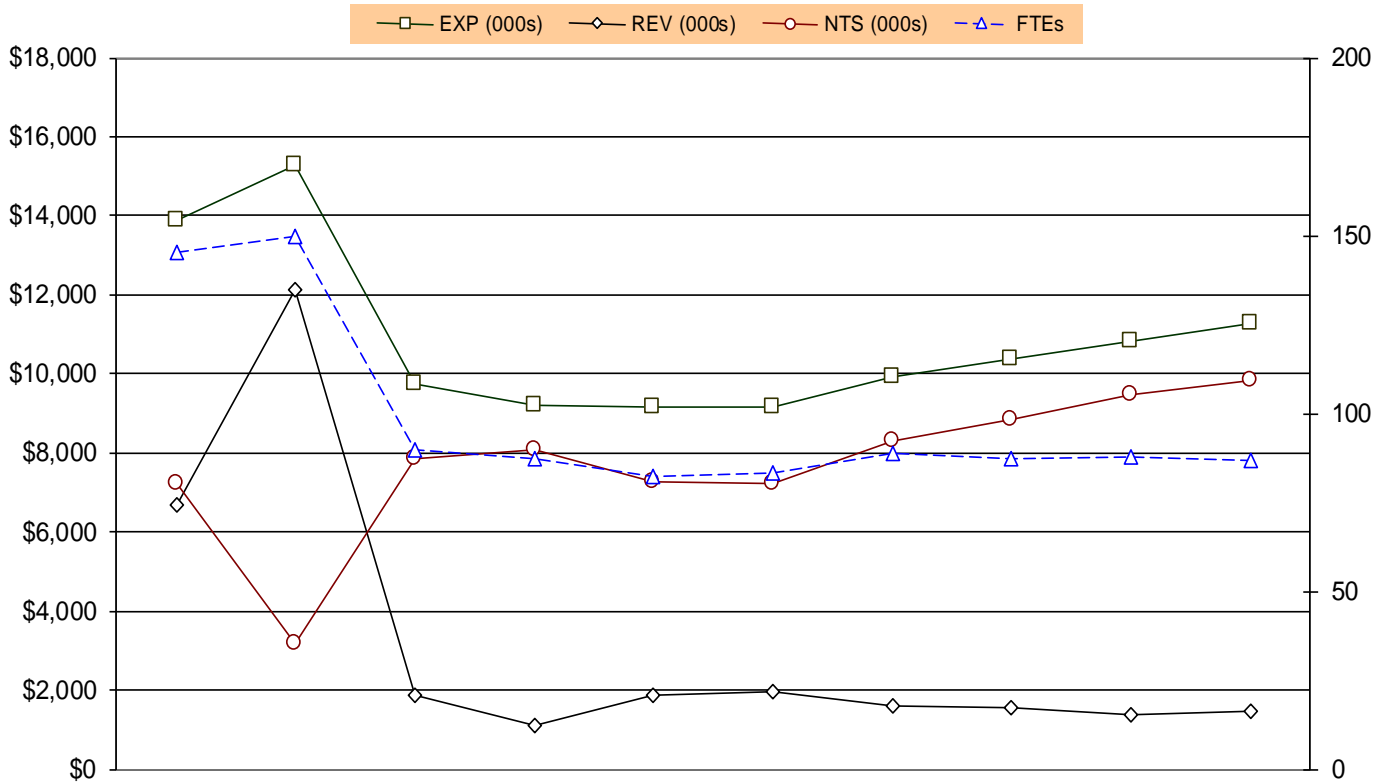
**DEPARTMENT FINANCIAL SUMMARY**

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Personnel	\$8,872,558	\$9,562,554	\$9,989,538	4%
Non-Personnel	1,504,515	1,330,307	1,336,081	-
Intra-County Charges	-	(47,660)	(47,660)	-
<b>Total Expenditures</b>	<b>10,377,073</b>	<b>10,845,201</b>	<b>11,277,959</b>	<b>4%</b>
Fees	1,327,748	1,193,042	1,288,000	8%
Grants	214,468	190,979	175,000	-8%
<b>Total Revenues</b>	<b>1,542,216</b>	<b>1,384,021</b>	<b>1,463,000</b>	<b>6%</b>
<b>Net Tax Support</b>	<b>\$8,834,857</b>	<b>\$9,461,180</b>	<b>\$9,814,959</b>	<b>4%</b>
Permanent FTEs	87.50	88.00	87.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>87.50</b>	<b>88.00</b>	<b>87.00</b>	

**Expenses by Lines of Business**

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Director's Office	\$1,250,257	\$1,411,803	\$1,499,768	6%
Comprehensive Planning	2,364,092	2,732,216	1,994,223	-27%
Current Planning	1,626,866	1,253,430	1,360,635	9%
Urban Design and Research	-	-	801,004	-
Code Enforcement Services	1,297,094	1,409,867	1,426,713	1%
Neighborhood Conservation	394,444	474,813	551,306	16%
Neighborhood and Commercial Revitalization	284,101	290,339	294,268	1%
Historic Preservation	445,189	539,331	575,529	7%
Housing Division Administration	849,337	842,812	849,942	1%
Housing Development	838,353	846,863	914,836	8%
Housing Planning	375,812	385,069	392,827	2%
Housing Services	651,528	658,658	616,908	-6%
<b>Total Expenditures</b>	<b>\$10,377,073</b>	<b>\$10,845,201</b>	<b>\$11,277,959</b>	<b>4%</b>

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



	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted Budget	FY 2016 Adopted Budget
<b>EXP (000s)</b>	\$13,898	\$15,294	\$9,725	\$9,203	\$9,156	\$9,174	\$9,908	\$10,377	\$10,845	\$11,278
<b>REV (000s)</b>	\$6,692	\$12,141	\$1,877	\$1,111	\$1,867	\$1,953	\$1,601	\$1,542	\$1,384	\$1,463
<b>NTS (000s)</b>	\$7,206	\$3,153	\$7,848	\$8,092	\$7,289	\$7,221	\$8,307	\$8,835	\$9,461	\$9,815
<b>FTEs</b>	145.5	150.00	89.60	87.50	82.50	83.50	89.00	87.50	88.00	87.00

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 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>	<p>6.0</p> <p>4.0</p>
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> <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>	<p>5.0</p> <p>(0.50)</p>
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> <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> <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> <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> <li>▪ Transfer of FTEs from the CPHD General Fund to the CPHD Development Fund.</li> </ul>	<p>(0.40)</p> <p>5.0</p> <p>(65.0)</p>
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> <li>▪ Reduced department-wide employee training funds by \$7,000 of a \$9,700 line-item budget.</li> </ul>	

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Eliminated the part-time Planning Coordinator position (\$59,817, 0.60 FTE).</li> <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>	(0.60)
	<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> <li>▪ Reduced funding for Operating Supplies in Neighborhood Conservation by \$3,625, from \$4,625 to \$1,000.</li> <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> <li>▪ Reduced full funding for historic markers (\$15,000) and 50 percent of funding for consultant services (\$60,000).</li> <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> </ul>	(1.0)
	<ul style="list-style-type: none"> <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> </ul>	(1.0) (0.50)
	<ul style="list-style-type: none"> <li>▪ Planner III position was added in Neighborhood and Commercial Revitalization (\$117,353).</li> </ul>	1.0
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> </ul>	

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <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). (1.0)</li> <li>▪ Transferred two of ten Community Code Field Inspector positions to the Zoning Office in the CPHD Development Fund (\$134,398). (2.0)</li> <li>▪ Eliminated one of three General Fund Planner positions in Neighborhood Conservation (\$43,390 in General Fund Support) (1.0)</li> <li>▪ Eliminated a Planner position (\$119,293) in Neighborhood and Commercial Revitalization. (1.0)</li> <li>▪ Eliminated base budget funding for the Neighborhood College Program (\$20,000).</li> </ul>	
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). 1.0</li> <li>▪ Eliminated FY 2011 one-time funds for capacity building activities for Buyers and Renters Arlington Voice (\$10,000).</li> <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). 2.50</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). 1.0</li> <li>▪ Transfer of one Planner from the Community Development Fund (\$104,633, 1.0 FTE). 1.0</li> <li>▪ Addition of one Senior Housing Planner (\$94,747, 1.0 FTE) and addition of operating expenses for this position (\$14,700). 1.0</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> </ul>	

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <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>	
FY 2014	<ul style="list-style-type: none"> <li>▪ The County Board restored one-time funding for the Homeownership Coordinator position (\$114,943).</li> <li>▪ Eliminated one part-time Principal Planner position (\$61,134).</li> <li>▪ Eliminated one Associate Planner position (\$102,737).</li> <li>▪ Restored one-time funding (\$18,575) for the Shirlington Education and Employment Center (SEEC).</li> <li>▪ Restored on-time funding (\$50,000) for BUGATA.</li> <li>▪ Restored one-time funding (\$50,000) for ECDC.</li> <li>▪ Decreased revenue due to a decrease in the Community Services Block Grant (\$9,930).</li> </ul>	<p>1.0</p> <p>(0.5)</p> <p>(1.0)</p>
FY 2015	<ul style="list-style-type: none"> <li>▪ The County Board added funding to the base budget for the Homeownership Coordinator position, previously funded with one-time funding (\$116,116, 1.0 FTE).</li> <li>▪ Added funding for a Principal Planner position for planning and development activities related to Crystal City and Pentagon City (\$112,349).</li> <li>▪ Transferred half of a Business Systems Analyst position to the CPHD Development Fund.</li> <li>▪ Removed one-time funding (\$18,575) for the Shirlington Education and Employment Center (SEEC).</li> <li>▪ Removed one-time funding (\$50,000) for ECDC.</li> <li>▪ Restored one-time funding (\$50,000) for BUGATA</li> <li>▪ Decreased revenue due to a decrease in the Community Services Block Grant (\$9,930).</li> </ul>	<p>1.0</p> <p>(0.5)</p>
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board eliminated a Housing Assistant (\$47,977).</li> <li>▪ The County Board restored the FY 2015 one-time funding for BU-GATA (\$50,000).</li> <li>▪ Transferred half of a Business Systems Analyst position to the CPHD Development Fund (\$71,739).</li> <li>▪ Added ongoing funding (\$18,275) for the Shirlington Education and Employment Center (SEEC).</li> <li>▪ Increased fee revenue for anticipated permits and development activity (\$94,958).</li> <li>▪ Decreased revenue and expense due to a decrease in the state allocation for the Community Services Block Grant (\$15,979).</li> </ul>	<p>(0.5)</p> <p>(0.5)</p>