

ARLINGTON COUNTY FISCAL AFFAIRS ADVISORY COMMISSION
REPORT TO THE COUNTY BOARD

FY2017 PROPOSED BUDGET

BUDGET AREA:	CPHD
FAAC REVIEWERS:	Steve Baker, Michael Shea, Kevin Yam
DATE OF FAAC ACTION:	15 Mar 2016

FAAC Opinion

The 2017 CPHD budget is up modestly at less than 1% over last year’s budget. Development Fund expenditures will be up 31% in 2017, represented by a draw down of Capital Reserves in order to implement the new **ePlan** online permitting system. This is a first step in the broader **One-Stop Arlington** initiative that will bring about a cultural change in our County government and greater efficiencies in the way companies do business with the County. It will also be a great benefit to staff and a recruitment tool for the County in future hiring.

CPHD continues to work on numerous neighborhood initiatives that link our County together. They are making progress in the **Lee Highway** initiatives with great community involvement, and are beginning a process in the **Shirlington Crescent** that will preserve an important commercial strip, increase park space, and create the **Nauck Town Square** in one of Arlington’s most historic neighborhoods. In addition to these neighborhood initiatives, the County and APS cooperation continues and moves to the next level. FAAC remains concerned that CPHD has all the planning tools in place to support these important initiatives.

Finally, with the completion of the **Affordable Housing Master Plan**, the County affirms its long-term support of affordable housing and for 2017, contributes an additional \$8.2 mm from close-out funds to AHIF. FAAC is concerned that if the pool of close-out funds should shrink in the future, this crucial funding may be jeopardized and we would be better served to add this sum to ongoing funding.

FAAC Recommendation # 1			
The FAAC recommends that the County Board work to ensure One Stop Arlington, in addition to improving process, be used to measure increased efficiencies and that the information is readily available to the public.			
Vote:	Yes: 9	No: 0	Abstain: 0
Comment:	FAAC is pleased to see a major effort to automate and streamline the process where businesses interact with government and we hope that system will allow measurement of increased efficiencies and improved process to promote open data, hold staff accountable, and inspire public confidence.		

FAAC Recommendation # 2

In alignment with the needs outlined in the **Affordable Housing Master Plan**, FAAC recommends that the County Board consider moving one-time funding for AHIF to on-going funds in future years.

Vote:	Yes: 8	No: 1	Abstain: 0
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Comment:	The FAAC believes that the Affordable Housing Master Plan establishes a long-term commitment to the goal of affordable housing and that dedicated funding will better reflect that commitment, particularly if there is increased competition for close-out funds in the future.
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FAAC Recommendation # 3

The FAAC recommends that the County Board adopt the County Manager's 2017 proposed budget for CPHD.

Vote:	Yes: 9	No: 0	Abstain: 0
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Comment:	
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Future Considerations

It is FAAC's understanding that the department could benefit from a CIP/APS Public Facilities Review Coordinator. A FAAC vote on this will be held during wrap up.

The FAAC is interested in looking at dedicated CPHD resources for the visioning and planning process along the Lee Highway corridor.