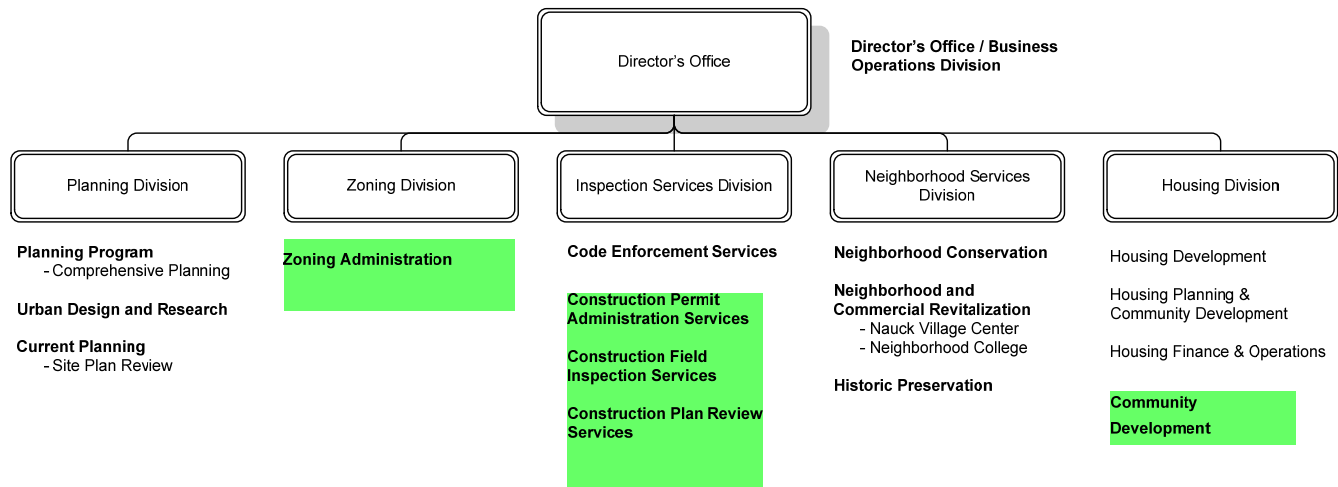


Our Mission: To promote the improvement, conservation, and revitalization of Arlington’s physical and social environment

LINES OF BUSINESS



Shaded programs are part of other funds.

SIGNIFICANT BUDGET CHANGES

The FY 2018 adopted expenditure budget for the Department of Community Planning, Housing and Development (CPHD) is \$11,685,628, a three percent increase from the FY 2017 adopted budget. The FY 2018 budget reflects:

- ↑ The County Board added an Associate Planner (\$115,698, 1.0 FTE) which was added to Arlington Economic Development by the County Manager in the Proposed Budget and then transferred to CPHD to focus on zoning ordinance changes or other planning work, primarily related to child care facilities.
- ↓ The County Board eliminated an Office Supervisor based on an anticipated staff retirement (\$88,527, 1.0 FTE) and funded the position with one-time money until March (\$58,527).
- ↑ Personnel increases due to employee salary increases and an increase in the County's cost for employee health insurance, retirement contributions based on current actuarial projections, partially offset by the transfer of a Communications Specialist II (\$147,770, 1.0 FTE) from the Business Operations Division to the Permits Administration Division in the Development Fund.
- ↓ Non-personnel decreases primarily due to an accounting adjustment for how non-personnel and intra-County charges to capital projects are expensed (\$47,660) and adjustments to

DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT
DEPARTMENT BUDGET SUMMARY

the annual expense for the maintenance and replacement of County vehicles (\$1,240), offset by an increase in Community Services Block Grant expenses (\$38,550).

- ↓ Intra-County charges decrease due to an accounting adjustment for how non-personnel and intra-County charges to capital projects are expensed (\$47,660).
- ↑ Grant revenue increases for additional Community Services Block Grant income (\$38,550).

DEPARTMENT FINANCIAL SUMMARY

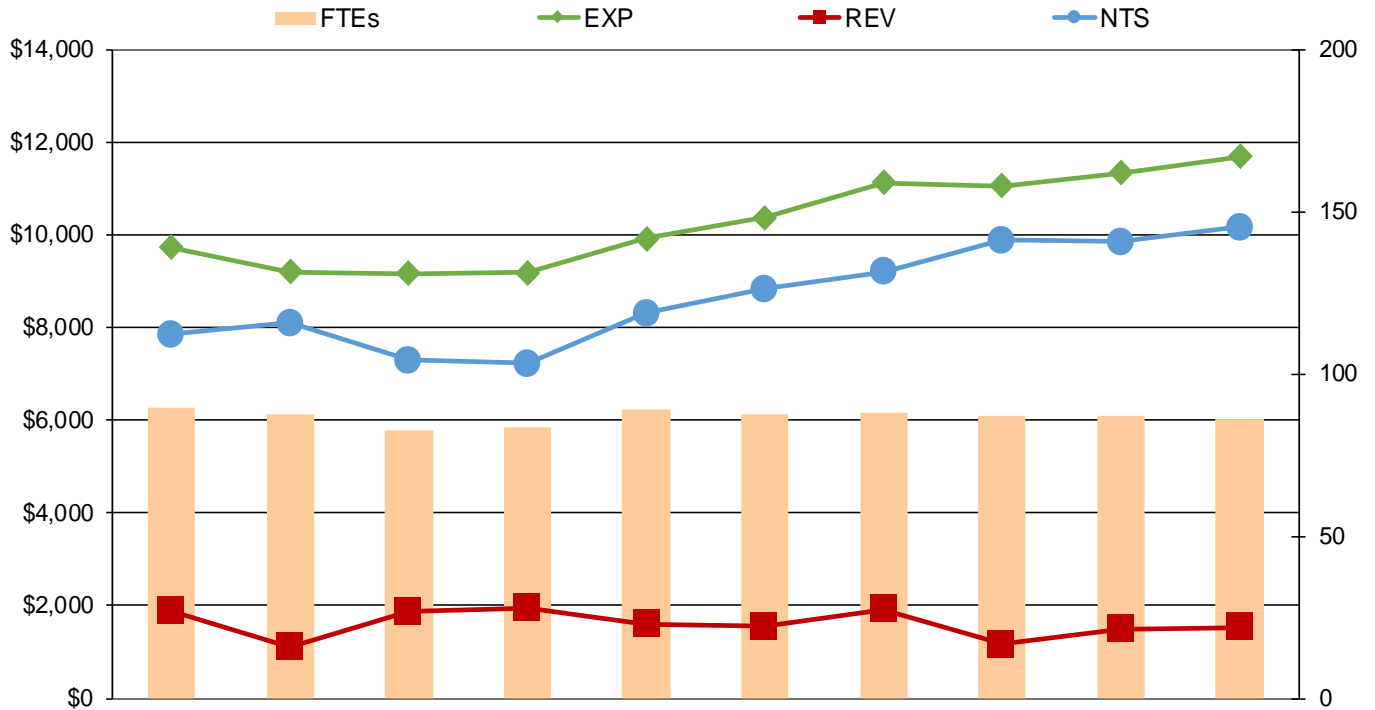
	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	% Change '17 to '18
Personnel	\$9,591,189	\$10,018,924	\$10,329,450	3%
Non-Personnel	1,460,238	1,366,528	1,356,178	-1%
Intra-County Charges	-	(47,660)	-	-100%
Total Expenditures	11,051,427	11,337,792	11,685,628	3%
Fees	971,704	1,288,000	1,288,000	-
Grants	200,693	207,000	245,550	19%
Total Revenues	1,172,397	1,495,000	1,533,550	3%
Net Tax Support	\$9,879,030	\$9,842,792	\$10,152,078	3%
Permanent FTEs	87.00	87.00	86.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	87.00	87.00	86.00	

Expenses by Lines of Business

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	% Change '17 to '18
Director's Office	\$1,390,627	\$1,230,819	\$1,113,873	-10%
Comprehensive Planning	2,256,873	2,056,900	2,235,314	9%
Current Planning	1,405,717	1,490,145	1,544,458	4%
Urban Design and Research	480,838	792,119	792,097	-
Code Enforcement Services	1,485,321	1,426,625	1,486,402	4%
Neighborhood Conservation	430,097	513,576	502,479	-2%
Neighborhood and Commercial Revitalization	396,135	423,131	434,921	3%
Historic Preservation	546,928	584,832	605,261	3%
Housing Division Administration	2,658,891	2,819,645	2,970,823	5%
Total Expenditures	\$11,051,427	\$11,337,792	\$11,685,628	3%

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

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



	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted Budget	FY 2018 Adopted Budget
EXP	\$9,725	\$9,203	\$9,156	\$9,174	\$9,908	\$10,377	\$11,116	\$11,051	\$11,338	\$11,686
REV	\$1,877	\$1,111	\$1,867	\$1,953	\$1,601	\$1,542	\$1,922	\$1,172	\$1,495	\$1,534
NTS	\$7,848	\$8,092	\$7,289	\$7,221	\$8,307	\$8,835	\$9,194	\$9,879	\$9,843	\$10,152
FTEs	89.60	87.50	82.50	83.50	89.00	87.50	88.00	87.00	87.00	86.00

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

Fiscal Year	Description	FTEs
FY 2009	▪ The County Board eliminated a 0.40 FTE Planning Program Coordinator position in the Planning Program (\$38,608).	(0.40)
	▪ 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
	▪ 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.	
	▪ 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).	
	▪ Transfer of FTEs from the CPHD General Fund to the CPHD Development Fund.	(65.0)
FY 2010	▪ County Board added funding for a one-time lump-sum payment of \$500 for employees (\$50,178).	
	▪ Reduced department-wide employee training funds by \$7,000 of a \$9,700 line-item budget. Eliminated the part-time Planning Coordinator position (\$59,817).	(0.60)
	▪ 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).	
	▪ Eliminated funding for one of three Planner III positions in Current Planning (\$109,875).	(1.0)
	▪ Reduced funding for Operating Supplies in Neighborhood Conservation by \$3,625, from \$4,625 to \$1,000.	
	▪ 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).	
	▪ Reduced full funding for historic markers (\$15,000) and 50 percent of funding for consultant services (\$60,000).	
	▪ 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).	

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). (1.0) ▪ Eliminated funding for one of two part-time Housing Assistant positions (\$44,228, 0.5 FTE). (0.50) ▪ Planner III position was added in Neighborhood and Commercial Revitalization (\$117,353). 1.0 	
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). (1.0) ▪ Transferred two of ten Community Code Field Inspector positions to the Zoning Office in the CPHD Development Fund (\$134,398). (2.0) ▪ Eliminated one of three General Fund Planner positions in Neighborhood Conservation (\$43,390 in General Fund Support) (1.0) ▪ Eliminated a Planner position (\$119,293) in Neighborhood and Commercial Revitalization. (1.0) ▪ Eliminated base budget funding for the Neighborhood College Program (\$20,000). 	
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). 1.0 ▪ 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. 	

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). 2.50 ▪ The County Board added one-time funding to support BUGATA in its efforts to enhance tenant participation in County activities and processes (\$50,000). 1.0 Transfer of a Home Ownership Coordinator from the Community Development Fund with one-time funding (\$112,577). 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) 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 Homeownership 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 on-time funding (\$50,000) for BUGATA. ▪ 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 funding to the base budget for the Homeownership Coordinator position, previously funded with one-time funding (\$116,116, 1.0 FTE). ▪ Added funding for a Principal Planner position for planning and development activities related to Crystal City and Pentagon City (\$112,349). 1.0 ▪ Transferred half of a Business Systems Analyst position to the CPHD Development Fund. (0.5) 	

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Removed one-time funding (\$18,575) for the Shirlington Education and Employment Center (SEEC). ▪ Removed one-time funding (\$50,000) for ECDC. ▪ Restored one-time funding (\$50,000) for BUGATA. 	
FY 2016	<ul style="list-style-type: none"> ▪ Transferred half a Business Systems Analyst position to the CPHD Development Fund (\$71,739). 	(0.5)
	<ul style="list-style-type: none"> ▪ The County Board eliminated a Housing Assistant (\$47,977). 	(0.5)
	<ul style="list-style-type: none"> ▪ The County Board restored the FY 2015 one-time funding for BU-GATA (\$50,000). ▪ Added ongoing funding (\$18,275) for the Shirlington Education and Employment Center (SEEC). ▪ Increased fee revenue for anticipated permits and development activity (\$94,958). ▪ Decreased revenue and expense due to a decrease in the state allocation of the Community Services Block Grant (\$15,979). 	
FY 2017	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for the BU-GATA Promotora Program (\$50,000). ▪ Grant expenses and revenue increased due to additional Community Services Bock Grant income (\$32,000). 	
FY 2018	<ul style="list-style-type: none"> ▪ The County Board added an Associate Planner (\$115,698) which was added to Arlington Economic Development by the County Manager in the Proposed Budget and then transferred to CPHD to focus on zoning ordinance changes or other planning work, primarily related to child care facilities. 	1.0
	<ul style="list-style-type: none"> ▪ The County Board eliminated an Office Supervisor based on an anticipated staff retirement (\$88,527). 	(1.0)
	<ul style="list-style-type: none"> ▪ Transferred a Communications Specialist II (\$147,770) from the Business Operations Division to the Permits Administration Division in the Development Fund. 	(1.0)
	<ul style="list-style-type: none"> ▪ Non-personnel decreased primarily due to an accounting adjustment for how non-personnel and intra-County charges to capital projects are expensed (\$47,660) and adjustments to the annual expense for the maintenance and replacement of County vehicles (\$1,240), offset by an increase in Community Services Block Grant expenses (\$38,550). ▪ Grant revenue increased for additional Community Services Block Grant income (\$38,550). 	