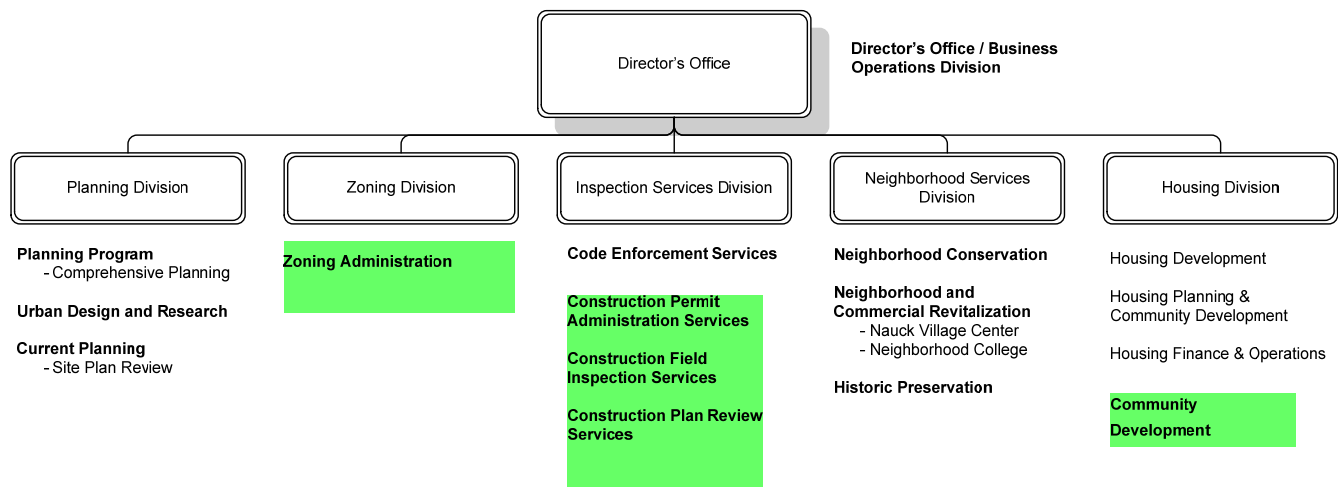


Our Mission: To promote the improvement, conservation, and revitalization of Arlington's physical and social environment

LINES OF BUSINESS



Shaded programs are part of other funds.

SIGNIFICANT BUDGET CHANGES

The FY 2019 adopted expenditure budget for the Department of Community Planning, Housing and Development (CPHD) is \$11,430,510, a two percent decrease from the FY 2018 adopted budget. The FY 2019 budget reflects:

- The County Board added one-time funding to restore consultant services for the Neighborhood College Program, a free civic leadership development program for people who live in Arlington and want to get more involved in their community (\$40,000).
- ↑ Personnel increases due to the transfer of a Joint Facilities Advisory Committee (JFAC) support position (\$116,168, 1.0 FTE) from the County Manager's Office into the Planning Division, employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by the reductions itemized below.
- ↓ Non-personnel decreases primarily due to the transfer of the Community Services Block Grant to the Housing and Community Development Fund (\$245,550), adjustments to the annual expense for the maintenance and replacement of County vehicles (\$9,651), and the reductions itemized below, partially offset by contractual increases (\$5,850).
- ↓ Grant revenue decreases due to the transfer of the Community Services Block Grant to the Community Development Fund, Fund 206 (\$245,550).

FY 2019 Adopted Budget Reductions

Business Operations & Administrative Services Division

- ↓ Reduced consultant funding used to implement CPHD's department-wide training program (\$35,550).
IMPACT: The reduction will reduce consultant funds from \$47,400 to \$11,850, a 75 percent reduction. CPHD will stagger implementation of its Talent Management Plan over several years.

Comprehensive Program

- ↓ Elimination of a filled Administrative Assistant V position (\$82,250, 1.0 FTE).
IMPACT: A recent study of Planning Division administrative duties identified opportunities and alternative methods of service delivery. Planning administrative duties will be reassigned to planning and other administrative staff.
- ↓ Elimination of a vacant Principal Planner position (\$177,483, 1.0 FTE).
IMPACT: Eliminating this position will result in the following activities being eliminated, reduced and/or reassigned to remaining staff: management of the review, approval and implementation of Phased-Development Site Plan applications; the coordination of Crystal City Block Plan applications; assistance in transportation and public facility improvements; the coordination of the Crystal City Review Council activities; and work with developers, property/business owners, civic and neighborhood groups, the Crystal City BIDs and interdepartmental staff to coordinate planning and implementation issues.

Current Planning

- ↓ Elimination of a filled Planning Supervisor position (\$182,885, 1.0 FTE).
IMPACT: The Planning Supervisor position was reassigned in September 2017 to temporarily assist the Planning Director with special projects. The majority of the special projects currently assigned to this position will be completed by the end of the current fiscal year. Remaining special projects and any new projects will be assigned to other planning staff.

Code Enforcement Services

- ↓ Reduce a full-time vacant Code Enforcement Supervisor position into a half-time position (\$68,294, 0.5 FTE).
IMPACT: This reduction eliminates a Code Enforcement Supervisor and converts a portion of the salary savings to a part-time position responsible for civic engagement activities; coordination and reporting on post-fire inspections; managing damage assessment activities during a Department of Public Safety Communications and Emergency Management activation; and responding to GRAMs and customer requests. Supervisory functions will be transferred to other CPHD management. As a result of the reduction, there may be delays in the timeliness of responding to some requests to Code Enforcement.

Neighborhood & Commercial Revitalization

- ↓ Reduced ongoing funding for the Neighborhood College Program, a free civic leadership development program for people who live in Arlington and want to get more involved in their community (\$40,000). The County Board added one-time funding to restore the consultant funding for FY 2019.

DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT
DEPARTMENT BUDGET SUMMARY

IMPACT: Reduction of ongoing funding will reduce consultant support from \$50,000 to \$10,000 in the out years. CPHD will identify alternative ways to deliver the program without consultant services and use the remaining funds for staff produced program marketing and materials.

DEPARTMENT FINANCIAL SUMMARY

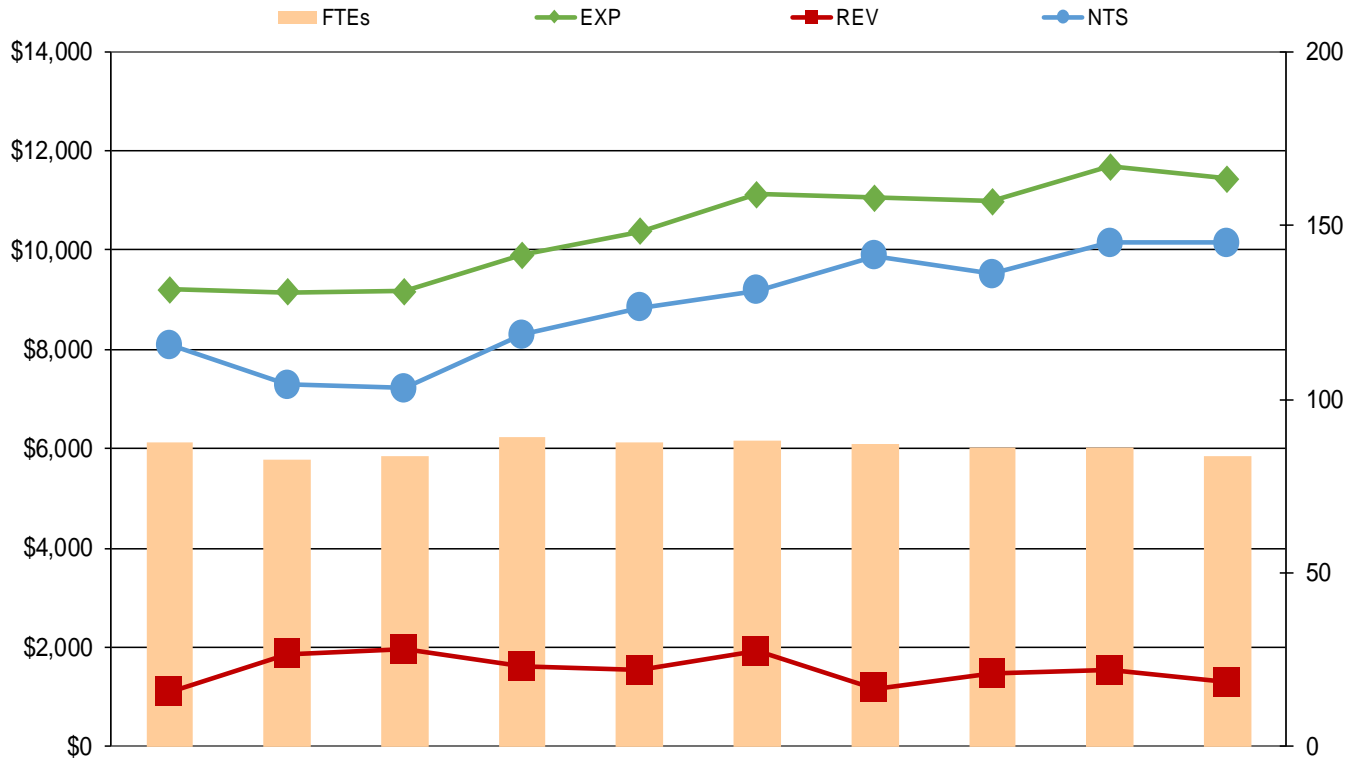
	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Personnel	\$9,647,921	\$10,329,450	\$10,359,233	-
Non-Personnel	1,330,540	1,356,178	1,071,277	-21%
Intra-County Charges	-	-	-	-
Total Expenditures	10,978,461	11,685,628	11,430,510	-2%
Fees	1,294,350	1,288,000	1,288,000	-
Grants	169,730	245,550	-	-100%
Total Revenues	1,464,080	1,533,550	1,288,000	-16%
Net Tax Support	\$9,514,381	\$10,152,078	\$10,142,510	-
Permanent FTEs	86.00	86.00	83.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	86.00	86.00	83.50	

Expenses by Lines of Business

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Director's Office	\$1,065,741	\$1,113,873	\$1,248,100	12%
Comprehensive Planning	2,203,635	2,235,314	2,407,065	8%
Current Planning	1,358,216	1,544,458	1,180,254	-24%
Urban Design and Research	731,276	792,097	802,541	1%
Code Enforcement Services	1,429,603	1,486,402	1,509,678	2%
Neighborhood Conservation	422,932	502,479	404,120	-20%
Neighborhood and Commercial Revitalization	461,203	434,921	459,387	6%
Historic Preservation	624,498	605,261	618,844	2%
Housing Division Administration	2,681,357	2,970,823	2,800,521	-6%
Total Expenditures	\$10,978,461	\$11,685,628	\$11,430,510	-2%

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

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



	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
EXP	\$9,203	\$9,156	\$9,174	\$9,908	\$10,377	\$11,116	\$11,051	\$10,978	\$11,686	\$11,431
REV	\$1,111	\$1,867	\$1,953	\$1,601	\$1,542	\$1,922	\$1,172	\$1,464	\$1,534	\$1,288
NTS	\$8,092	\$7,289	\$7,221	\$8,307	\$8,835	\$9,194	\$9,879	\$9,514	\$10,152	\$10,143
FTEs	87.50	82.50	83.50	89.00	87.50	88.00	87.00	86.00	86.00	83.50

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

Fiscal Year	Description	FTEs
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). ▪ Reduced department-wide employee training funds by \$7,000 of a \$9,700 line-item budget. 	(0.60)
	<ul style="list-style-type: none"> ▪ Eliminated the part-time Planning Coordinator position (\$59,817, 0.60 FTE). 	
	<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). 	
	<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). 	
	<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. 	
	<ul style="list-style-type: none"> ▪ 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. 	
	<ul style="list-style-type: none"> ▪ Eliminated a Planner IV position in Housing Planning (\$111,868, 1.0 FTE). 	(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated funding for one of two part-time Housing Assistant positions (\$44,228, 0.5 FTE). 	(0.50)
	<ul style="list-style-type: none"> ▪ 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. 	

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ The County Board added \$50,000 to run the Neighborhood College program through an outside contract. (The Planner position that previously ran the program was 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. ▪ 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). 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). 	

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). ▪ Eliminated one part-time Principal Planner position (\$61,134). ▪ Eliminated one Associate Planner position (\$102,737). ▪ Restored one-time funding (\$18,575) for the Shirlington Education and Employment Center (SEEC). ▪ Restored one-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). 	<p>1.0</p> <p>(0.5)</p> <p>(1.0)</p>
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). ▪ Transferred half of a Business Systems Analyst position to the CPHD Development Fund. ▪ 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. 	<p>1.0</p> <p>(0.5)</p>
FY 2016	<ul style="list-style-type: none"> ▪ Transferred half a Business Systems Analyst position to the CPHD Development Fund (\$71,739). ▪ The County Board eliminated a Housing Assistant (\$47,977). ▪ 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). 	<p>(0.5)</p> <p>(0.5)</p>
FY 2017	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for the BU-GATA Promotora Program (\$50,000). 	

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Grant expenses and revenue increased due to additional Community Services Block 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). 	
	<ul style="list-style-type: none"> ▪ Grant revenue increased for additional Community Services Block Grant income (\$38,550). 	
	<ul style="list-style-type: none"> ▪ <i>The County Board took action after the FY 2018 budget was adopted to transfer the Joint Facilities Advisory Committee (JFAC) support position (\$116,168, 1.0 FTE) from the County Manager's Office into the Planning Division.</i> 	1.0
FY 2019	<ul style="list-style-type: none"> ▪ The County Board eliminated a filled Administrative V position (\$82,250, 1.0 FTE). 	(1.0)
	<ul style="list-style-type: none"> ▪ The County Board eliminated a filled Planning Supervisor position (\$182,885, 1.0 FTE). 	(1.0)
	<ul style="list-style-type: none"> ▪ The County Board eliminated a vacant Principal Planner (\$177,483, 1.0 FTE). 	(1.0)
	<ul style="list-style-type: none"> ▪ The County Board reduced a full-time vacant Code Enforcement Supervisor position into a half-time position (\$68,294, 0.50 FTE). 	(0.50)
	<ul style="list-style-type: none"> ▪ The County Board reduced consultant funding used to implement a department-wide training program (\$35,550). 	
	<ul style="list-style-type: none"> ▪ The County Board added one-time funding to restore consultant services for the Neighborhood College Program, a free civic leadership development program for people who live in Arlington and want to get more involved in their community (\$40,000). 	