

***Our Mission: To set the standard for excellence in public service by providing consistent quality and timely permitting, plan review, and inspection services both in building construction and zoning.***

## **DEVELOPMENT FUND SUMMARY**

The fee-supported units that comprise the CPHD Development Fund are the Zoning Division: Policy, Research, and Information Management, Counter Services, Zoning Enforcement, Zoning Plan Review, and Board of Zoning Appeals; and the following sections of the Inspection Services Division: Construction Permit Administration Services, Construction Field Inspection Services, and Construction Plan Review Services.

## **SIGNIFICANT BUDGET CHANGES**

The FY 2022 proposed expenditure budget for the CPHD Development Fund is \$23,662,916, a two percent decrease from the FY 2021 adopted budget. The FY 2022 proposed budget reflects:

- ↑ Personnel increases primarily due to the addition of positions listed below and adjustments to salaries resulting from job family studies for Engineers (\$401,433). These increases are mostly offset by decreases due to adjustments made to personnel associated with the Permit Arlington project (\$228,128), lower retirement contributions based on current actuarial projections, and removal of the salaries for positions added in the FY 2021 budget before the COVID-19 pandemic but held vacant and removed in FY 2022 (\$720,379). It should be noted that the FTEs were removed from the adopted FY 2021 budget but the funding allocation remained if the County's financial condition improved in the fiscal year.
  - Addition of an Associate Planner in the Board of Zoning Appeals section (\$118,869, 1.0 FTE)
  - Addition of a Zoning Technician in the Zoning Counter Services Section (\$85,841, 1.0 FTE)
  - Transfer in of an Administrative Technician I from the CPHD General Fund (\$68,988, 1.0 FTE)
- ↓ Non-personnel decreases due to the removal of a contingent set-aside for Amazon development in FY 2020 (\$300,000), removal of one-time funds added in the FY 2021 budget to support the Board of Zoning Appeals (BZA) (\$100,000), printer reductions (\$16,098), and a decrease in costs associated with the Permit Arlington project (\$218,440). These decreases are partially offset by an increase associated with rent for the tenth floor (\$93,716) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$1,002).
- ↓ Revenue decreases primarily due to projected permit activity (\$6,510,627), partially offset by the addition of new fees for Zoning electrical, plumbing, and verification permits (\$61,820).

**FINANCIAL SUMMARY**

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change 21 to 22
Personnel	\$13,191,416	\$14,296,179	\$14,298,021	-
Non-Personnel	6,753,824	9,904,715	9,364,895	-5%
<b>Total Expenditures</b>	<b>19,945,240</b>	<b>24,200,894</b>	<b>23,662,916</b>	<b>-2%</b>
Fees	18,265,113	26,363,154	19,914,347	-24%
<b>Total Revenues</b>	<b>\$18,265,113</b>	<b>\$26,363,154</b>	<b>\$19,914,347</b>	<b>-24%</b>
Permanent FTEs	113.00	113.00	116.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>113.00</b>	<b>113.00</b>	<b>116.00</b>	

**Expenses & Revenues by Line of Business**

	FY 2020 Actual Expense	FY 2021 Adopted Expense	FY 2022 Proposed Expense	% Change '21 to '22	FY 2022 Proposed Revenue	FY 2022 Change in Fund Balance
Policy, Research and Information Mgmt.	3,281,079	1,025,126	1,286,242	25%	2,162,812	876,570
Counter Services	-	1,044,105	1,104,391	6%	-	(1,104,391)
Zoning Enforcement	-	828,306	837,421	1%	-	(837,421)
Zoning Plan Review	-	1,089,721	1,108,245	2%	-	(1,108,245)
Board of Zoning Appeals	-	225,934	252,481	12%	-	(252,481)
Construction Permit Admin. Services	9,705,996	13,184,210	12,091,087	-8%	10,768,486	(1,322,601)
Construction Field Inspection Services	4,205,148	3,561,168	3,595,983	1%	3,595,983	-
Construction Plan Review Services	2,753,017	3,242,324	3,387,066	4%	3,387,066	-
<b>Total Expenditures</b>	<b>\$19,945,240</b>	<b>\$24,200,894</b>	<b>\$23,662,916</b>	<b>-2%</b>	<b>\$19,914,347</b>	<b>(\$3,748,569)</b>

**Authorized FTEs by Line of Business**

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Proposed	FY 2022 Temporary FTEs Proposed	FY 2022 Total FTEs Proposed
Policy, Research and Information Management	7.00	8.00	-	8.00
Counter Services	10.00	10.00	-	10.00
Zoning Enforcement	7.00	7.00	-	7.00
Zoning Plan Review	9.00	9.00	-	9.00
Board of Zoning Appeals	1.00	2.00	-	2.00
Construction Permit Admin. Services	30.00	31.00	-	31.00
Construction Field Inspection Services	28.00	28.00	-	28.00
Construction Plan Review Services	21.00	21.00	-	21.00
<b>Total FTEs</b>	<b>113.00</b>	<b>116.00</b>	<b>-</b>	<b>116.00</b>

**CPHD Development  
Fund Statement**

	FY 2020 Actual	FY 2021 Adopted	FY 2021 Re-estimate	FY 2022 Proposed
<b>ADJUSTED BALANCE, JULY 1</b>				
Contingent Fund Reserve	\$5,457,301	\$6,928,634	\$5,983,572	\$6,808,169
Capital Reserve	12,031,048	13,976,031	9,824,650	6,158,684
<b>TOTAL BALANCE</b>	<b>17,488,349</b>	<b>20,904,665</b>	<b>15,808,222</b>	<b>12,966,853</b>
<b>REVENUE</b>				
Fees	18,265,113	26,363,154	19,852,527	19,914,347
<b>TOTAL REVENUE</b>	<b>18,265,113</b>	<b>26,363,154</b>	<b>19,852,527</b>	<b>19,914,347</b>
<b>TOTAL REVENUE &amp; BALANCE</b>	<b>35,753,462</b>	<b>47,267,819</b>	<b>35,660,749</b>	<b>32,881,200</b>
<b>EXPENSES</b>				
Personnel	13,191,416	14,296,179	13,164,086	14,298,021
Non-personnel	6,753,824	9,904,715	9,529,810	9,364,895
<b>TOTAL EXPENSES</b>	<b>19,945,240</b>	<b>24,200,894</b>	<b>22,693,896</b>	<b>23,662,916</b>
<b>BALANCE, JUNE 30</b>	<b>15,808,222</b>	<b>23,066,925</b>	<b>12,966,853</b>	<b>9,218,284</b>
Contingent Fund Reserve	5,983,572	7,260,268	6,808,169	7,098,875
Capital Reserve	9,824,650	15,806,657	6,158,684	2,119,409
<b>TOTAL BALANCE</b>	<b>\$15,808,222</b>	<b>\$23,066,925</b>	<b>\$12,966,853</b>	<b>\$9,218,284</b>

- Beginning in FY 2013, the CPHD Development Fund maintains a contingent reserve, which is a 30 percent balance of the total fiscal year's operating budget; this amount is equivalent to three to four months of annual operating expenditures. The CPHD Development Fund is not authorized to spend from this contingent without the County Board's approval.
- The Capital Reserve is a funding source for planned and unanticipated needs that exceed the amount available in the annual operating budget. The multi-year technology and one-time projects utilizing the Capital Reserve monies are: implementation of the County Manager's Permit Arlington initiative which includes replacement of the enterprise-wide permitting system and business process re-engineering; website improvements; creation of a customer service center enhanced case management; and enabling the submission of electronic plans through E-Plan Review.

**POLICY, RESEARCH, AND INFORMATION MANAGEMENT**

**PROGRAM MISSION**

To provide service to the Arlington community by interpreting, administering, and enforcing the Arlington County Zoning Ordinance (ACZO).

**Policy, Research and Information Management (PRIM):**

- Provides leadership and operational support to the Zoning Division.
- Conducts zoning research and application review leading to issuance of Accessory Dwelling Permits, Family/Caregiver Suite Permits, Dance Hall Permits, Zoning Administrator Determinations and Zoning Compliance Letters.
- Reviews and approves all requests for Administrative Changes for approved site plans and use permits.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

<b>Critical Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Zoning compliance letter/determination average turnaround time (days)	N/A	35	36	55	35	35
Percentage of accessory dwelling code consultations that resulted in applications that were issued permits	N/A	83%	100%	97%	100%	100%

- The Code of Virginia sets a 90-day window for the fulfillment of zoning compliance letters and zoning determinations, unless the requestor agrees to allow additional time. The goal for the Zoning Division is to provide responses in 30-45 days.
- Zoning compliance letters and zoning determination transitioned from paper to digital submissions with the implementation of Permit Arlington in September 2019. The increased turnaround times in FY 2020 are related to process adjustments from this change. In FY 2021 and beyond, a return to previous response times is anticipated, now that customers and staff are more familiar with the system and technical updates have resolved previous issues.

<b>Supporting Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Number of accessory dwelling code consultations	N/A	14	35	67	40	44
Number of accessory dwelling permit applications	N/A	7	12	30	52	52
Number of accessory dwelling permits issued	1	4	11	29	40	40
Number of Zoning Administrator determinations issued	46	43	42	38	47	45

**POLICY, RESEARCH, AND INFORMATION MANAGEMENT**

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of zoning compliance letters issued	71	62	84	84	85	85
Number of administrative change applications	294	253	269	249	255	255

- All measures with 'N/A' started to be tracked in FY 2018.
- Accessory dwelling code consultations are meetings between staff and residents to discuss regulations and project ideas. Consultations do not always lead to applications. While not required, they are recommended by staff to discuss the feasibility of a proposed accessory dwelling unit with a property owner.
- In July 2019, the Arlington County Board adopted new standards that increased flexibility for homeowners to create and build accessory dwellings (ADs). This resulted in a significant increase in the number of accessory dwelling consultations, applications, and permits issued in FY 2020 and beyond.
- The number of AD consultations is expected to decrease in FY 2021 due to a growing group of small contractors who have begun to specialize in AD projects, becoming very familiar with the AD requirements. We expect this growing group of knowledgeable applicants to reduce the demand for code consultations.

**COUNTER SERVICES**

**PROGRAM MISSION**

To provide service to the Arlington community by interpreting, administering, and enforcing the Arlington County Zoning Ordinance (ACZO).

**Counter Services**

The Counter Services section of the Zoning Division provides high-volume front-line customer service to residents, contractors, attorneys, realtors, architects, and developers by:

- Providing information to the public over the phone, in person, and via email regarding the use and development of private property.
- Reviewing building plans and permit requests electronically and/or in hard copy to ensure compliance with use, height, density, placement requirements, and parking ratios to ensure compliance with the County's Zoning Ordinance.
- Receiving, screening, and evaluating sign permits for by-right and comprehensive sign plan projects.
- Processing and reviewing Certificate of Occupancy, Fence, Home Occupation, and Accessory Homestay applications.

**PERFORMANCE MEASURES**

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<b>Critical Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Average wait time per customer (minutes)	25	29	21	24	N/A	N/A
Number of walk-in customers served	10,704	10,155	9,931	6,378	7,200	8,000
Number of building permits processed	2,506	2,150	2,171	1,680	1,600	1,700
Number of non-building permits processed	1,207	1,225	1,365	1,306	1,100	1,200

- Average wait time per customer is based on the average time it would take to serve a customer should they walk into the office. Due to COVID-19, all in-person activity ceased in March 2020. It is uncertain of when in-person activity will return or how it will be provided; therefore, there are no current estimates for this metric for FY 2021 and FY 2022.
- The decrease in the number of customers served in FY 2020 is associated with the office closure due to COVID-19. The number of customers served is expected to remain at lower levels in FY 2021 and FY 2022. While the number of customers served traditionally reflects the number of in-person customers, this has been adjusted in FY 2021 and FY 2022 to include customer inquiries by email and phone to account for programmatic changes due to COVID-19. Although all in-person services were suspended in March 2020, Counter Services technicians continued to respond to serve customers by phone, email, and virtual meetings and conferences.
- The decrease in the number of building permits and non-building permits processed in FY 2020 and beyond is due to construction and business activity effected by COVID-19. A slight increase is expected in FY 2022.

**COUNTER SERVICES**

<b>Supporting Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Number of Certificates of Occupancy processed	1,234	981	1,227	1,142	1,000	1,200

- The number of Certificates of Occupancy processed in FY 2020 and FY 2021 have decreased due to building occupancy limitations and construction slowdowns associated with COVID-19. FY 2022 estimates reflect a slight increase in construction and business activities post COVID-19.

**ZONING ENFORCEMENT**

**PROGRAM MISSION**

To provide service to the Arlington community by interpreting, administering, and enforcing the Arlington County Zoning Ordinance (ACZO).

**Zoning Enforcement**

The Zoning Enforcement section ensures fair, diligent, and responsible monitoring and enforcement of the Arlington County Zoning Ordinance. This is done through the investigation of zoning complaint cases, inspections for Certificate of Occupancy, as well as inspections for use permit review and for active site plan projects.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of complaint cases	N/A	N/A	308	375	300	320
Number of warning notices	N/A	N/A	64	49	55	75
Number of violation notices	N/A	N/A	81	139	100	100
Number of tickets issued	44	34	37	25	5	10
Total number of Certificate of Occupancy inspections	1,411	1,166	1,127	956	900	1,000
Number of virtual inspections	N/A	N/A	N/A	5	10	10

- The number of Zoning complaint cases increased in FY 2020 due to the increase in the number of noise complaints and the number of residents erecting structures without approval.
- The increase in the number of violation notices in FY 2020 is due to the increase in cases and significant decrease of face to face inspections. Violation notices became the main communication method of informing residents of the steps necessary to gain compliance.
- The number of tickets issued decreased in FY 2020 due to the County’s temporary hold on enforcement violations such as signs and outdoor dining, to allow businesses to stay open and advertise during COVID-19.
- The number of Certificate of Occupancy Inspections decreased in FY 2020 due to COVID-19 with restaurants and retail shops not being able to open during the initial quarantine. The impact of COVID-19 is expected to continue through FY 2022.
- Virtual Inspections were initiated in March 2020 due to COVID-19, to continue to provide this vital service and protect the safety of the public and our staff. Virtual inspections include recurring “visits” to project sites, complaint responses, and certificate of occupancy inspections. The Enforcement team plans to continue to utilize virtual inspections post COVID-19 in addition to in-person inspections.



**ZONING ENFORCEMENT**

<b>Supporting Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Average case duration (days) from open to close	N/A	N/A	53	31.8	40	40
Percentage of cases closed prior to ticket issuance	N/A	N/A	81%	85%	90%	90%

- Average case duration decreased in FY 2020 due to a decrease in workload associated with the impact of COVID-19. This decrease allowed the ability to have more time to conduct research and resolve issues at a quicker rate. The case duration is anticipated to increase slightly in the out years.

**ZONING PLAN REVIEW**

**PROGRAM MISSION**

To provide service to the Arlington community by interpreting, administering, and enforcing the Arlington County Zoning Ordinance (ACZO).

**Zoning Plan Review**

Zoning Plan review staff, in collaboration with residents, contractors, and developers, review by-right residential and commercial projects, as well as, perform post-implementation project management of site plans and use permits. Zoning Plan Reviewers are responsible for ensuring that new building construction is compliant with the ACZO as well as the specific regulations that apply to the hundreds of site plans and thousands of use permit projects approved by the County Board. The Zoning Plan Review section:

- Reviews building permits plans for new construction, additions, repair, or alterations to existing buildings, for compliance with the Zoning Ordinance.
- Provides post-approval project management for approved site plans and use permits through the construction process.
- Coordinates with staff from the Inspection Services Division, Department of Environmental Services, Real Estate Assessment Office, and Zoning Enforcement staff during the review of site plan building permits to ensure that compliance with County Board approved special exception conditions are fulfilled.

**PERFORMANCE MEASURES**

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Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of by-right building permits reviewed	3,171	2,904	2,264	3,239	3,100	3,100
Number of special exception building permits reviewed (site plan/ use permits)	1,054	1,190	1,419	1,396	1,100	1,300
Percentage of special exception permits reviewed within 21 days	100%	100%	100%	100%	100%	100%
Percentage of by right building permits reviewed within 15 days	100%	100%	100%	100%	100%	100%

- The number of residential by right building permits in the second half of FY 2020 was significantly higher compared to commercial by right for the same period and compared to the previous years. It is anticipated to stay steady for the remainder of FY 2021.
- It is anticipated that the special exception projects will slightly decrease in FY 2021 due to delays in the start of some site plan and use permit projects. Site plan development activity is expected to increase in 2022.

**ZONING PLAN REVIEW**

<b>Supporting Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Citizens/groups/contractors/developer meetings attended	739	842	667	1,074	1,200	1,200
Percentage of electronically reviewed permits	N/A	N/A	80%	90%	100%	100%
Percentage of special exception building permits reviewed.	25%	29%	39%	30%	25%	25%

- The increased number of meetings attended by staff in FY 2020 is associated with the March 2020 office closure due to COVID-19. With the halt of in-person activities, customers started requesting meetings with staff to discuss their projects/comments. This increase is expected to continue through FY 2022.

**BOARD OF ZONING APPEALS**

**PROGRAM MISSION**

To provide service to the Arlington community by interpreting, administering, and enforcing the Arlington County Zoning Ordinance (ACZO).

**Board of Zoning Appeals (BZA)**

The BZA is a citizen board appointed by the Circuit Court that has delegated authority to grant certain types of relief from the standards of the zoning ordinance as well as to review and make decisions on zoning variances and appeals. The Board of Zoning Appeals section researches, coordinates and staffs the zoning appeals process.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

<b>Critical Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Number of BZA meetings	11	14	12	7	15	15
Number of BZA Cases	191	166	114	86	153	114
Cases approved or partially approved	118	103	80	55	99	80
Number of Pre-application meeting	N/A	30	70	77	85	93

- The decrease in the number of BZA meetings and cases in FY 2020, was due to the impacts of COVID-19. Due to public health restrictions, the BZA was unable to safely hold a public hearing for the last four (4) months of FY 2020.
- The number of BZA meetings and cases is expected to increase in FY 2021, as the backlog of cases caused by COVID-19 are addressed. It is anticipated the number of cases will return to historical levels in FY 2022, while the number of meetings is expected to remain higher than in past years due to the BZA’s desire to decrease the length of their public meetings by increasing their frequency.
- Pre-application meetings have been tracked since FY 2018 and have increased every year. The increased estimates in FY 2021 and FY 2022, reflect this gradual upward trend. Despite the limitations created by the COVID-19 pandemic, staff continued to meet with applicants virtually during this time. As such, pre-application meetings with residents did not decrease in FY 2020 and due to ease of scheduling, this number is expected to increase in future years.

<b>Supporting Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
BZA Use Permits	118	88	78	59	103	78
BZA Variances	22	19	15	12	16	15
BZA Appeals	5	2	3	0	3	3
Carryover Cases	46	57	18	15	31	31

**BOARD OF ZONING APPEALS**

- The decrease in the number of BZA Use Permits, BZA Variances, and BZA Appeals in FY 2020 is due to the impacts of COVID-19 and the inability to hold public meetings. Subsequent increases in each case type is anticipated in FY 2021 once virtual public meetings have been introduced and the case backlog is addressed. In FY 2022, the number of use permits, variances, and appeals are anticipated to return to pre-pandemic levels.
- The decrease in BZA variances in FY 2019 is due to an amendment in the Zoning Ordinance allowing the use of the permit process instead of requiring a variance for certain types of additions to non-conforming two-family dwellings.
- The increase in the amount of carryover cases in FY 2018 is due to Zoning staffing vacancies. The number of carryover cases decreased in FY 2019 due to the hiring of staff in the Board of Zoning Appeals section.
- The number of Carryover cases is anticipated to increase in FY 2021 and FY 2022 due to the correlating workload and recent trends by the BZA to defer actions to allow applicants additional time to respond to questions they have and conduct neighbor outreach.

**CONSTRUCTION PERMIT ADMINISTRATION SERVICES**

**PROGRAM MISSION**

To educate, inform, and support residents, contractors, and constituents with information and support regarding permits for construction activity within the County, and to ensure the Virginia Uniform Statewide Building Code (VUSBC) requirements are met.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

<b>Critical Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Number of construction permits issued	16,822	15,468	16,975	15,555	15,500	16,000
Number of customers served at the customer kiosk	28,640	25,051	27,549	13,200	1,000	1,000
Square footage of permits (millions)	12.7	10.3	9.2	12.9	11.0	12.0

- The number of construction permits issued per year varies due to the amount of services needed.
- The number of customers served at the kiosk increased in FY 2019 due to increases in the volume of construction work and the number of permits issued. This decreased in FY 2020 due to COVID-19 and the halt of all in-person activity in March 2020. The FY 2021 and FY 2022 estimates reflect the continuation of virtual assistance.
- The square footage of permits and estimated building value (below) varies per year due to the size of the projects in the developmental pipeline and their permitting needs.

<b>Supporting Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Estimated building value	\$1 Billion	\$1.3 Billion	\$1.1 Billion	\$1.8 Billion	\$1.2 Billion	\$1.4 Billion
Number of inspections scheduled through the Interactive Voice Response (IVR) System	16,089	12,478	13,968	12,205	13,000	13,000
Number of inspections scheduled through the website	24,444	26,301	29,946	28,358	30,000	30,000

**CONSTRUCTION FIELD INSPECTION SERVICES**

**PROGRAM MISSION**

To safeguard public health, safety, and welfare by enforcing State-mandated construction codes by inspecting buildings under construction.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

<b>Critical Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Average number of daily inspections by inspector	10	10	10	10	10	10
Percent of all inspections completed on the day scheduled	99%	99%	99%	99%	100%	100%
Total number of inspections conducted	39,749	62,247	67,562	62,458	65,000	65,000

<b>Supporting Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Percent of inspections approved - residential and commercial	73%	95%	74%	64%	75%	75%

- The total number of inspections conducted varies from year to year due to several factors including the type of inspections required by the building, the building’s complexity and height, and the volume of construction in a given year.
- The number of inspections and percent of inspections approved decreased in FY 2020 due to the restrictions of COVID-19.

**CONSTRUCTION PLAN REVIEW SERVICES**

**PROGRAM MISSION**

To ensure building construction documents meet adopted code requirements and support public health, safety, and welfare.

**PERFORMANCE MEASURES**

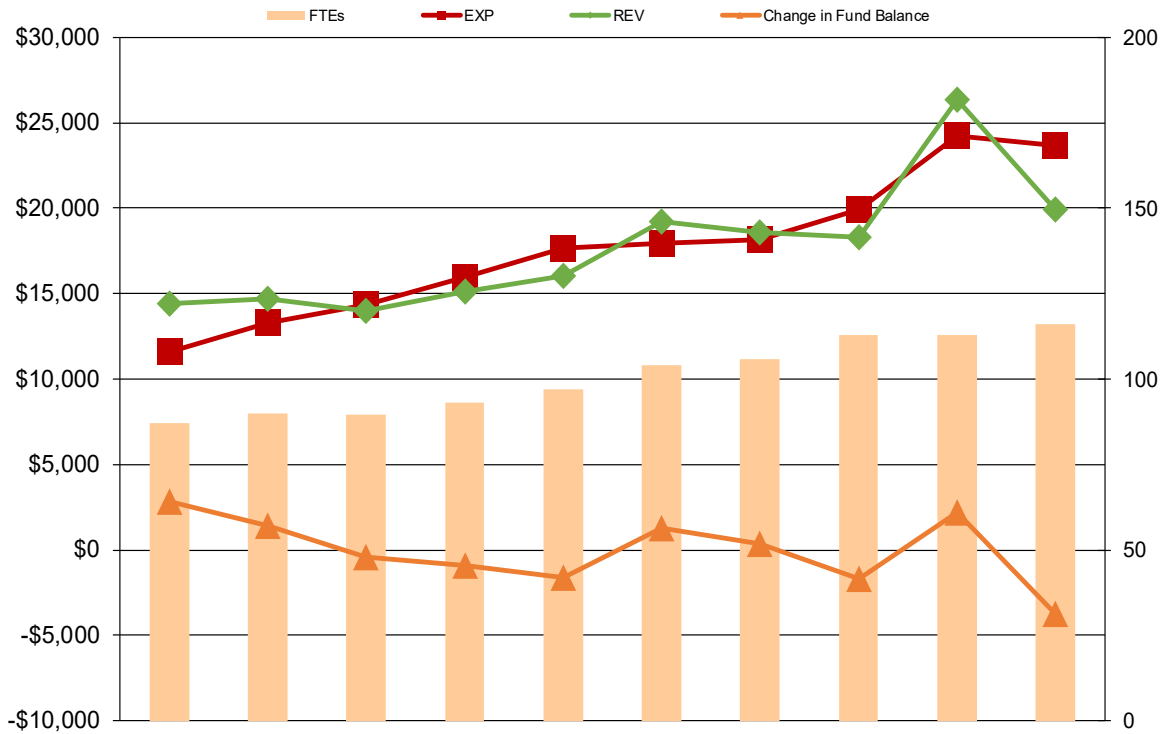
FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

<b>Critical Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Average number of days in ISD for first time plan review for Commercial Fast Track	N/A	N/A	N/A	N/A	2	2
Average number of days in ISD for first time plan review for new commercial buildings	N/A	N/A	N/A	N/A	15	15
Average number of days in ISD for first time plan review for new residential buildings	N/A	N/A	N/A	N/A	10	10
Average number of days in ISD to permit issuance for Commercial Fast Track	N/A	N/A	N/A	N/A	14	14
Average number of days in ISD to permit issuance for new commercial buildings	N/A	N/A	N/A	N/A	75	75
Average number of days in ISD to permit issuance for new residential buildings	N/A	N/A	N/A	N/A	40	40

- The County implemented on-line plan review services (“ePlan review”) for commercial and residential projects that require plan review before the issuance of a permit. Beginning in FY 2021, these measures will be reported as performance measures.



**EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS**



	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Proposed Budget
<b>EXP</b>	\$11,564	\$13,258	\$14,376	\$15,984	\$17,663	\$17,936	\$18,191	\$19,945	\$24,201	\$23,663
<b>REV</b>	\$14,415	\$14,695	\$13,990	\$15,095	\$16,014	\$19,226	\$18,547	\$18,265	\$26,363	\$19,914
<b>Change in Fund Balance</b>										
<b>Balance</b>	\$2,851	\$1,437	-\$386	-\$889	-\$1,649	\$1,290	\$356	-\$1,680	\$2,162	-\$3,749
<b>FTEs</b>	87.00	90.00	89.50	93.00	97.00	104.00	106.00	113.00	113.00	116.00

Fiscal Year	Description	FTEs
FY 2013	<ul style="list-style-type: none"> <li>▪ Increased personnel costs to support the cost of a Fire Department Inspector position for site plan reviews (\$103,768). The FTE for the position is in the Fire Department.</li> <li>▪ Increased payment to the County that covers internal services provided by County staff (\$241,900).</li> <li>▪ Increased building rent for the 10th floor of Courthouse Plaza (\$43,630).</li> <li>▪ Revenue increased based on a projected increase in permitting activity (\$569,300). There are no fee increases in FY 2013.</li> </ul>	
FY 2014	<ul style="list-style-type: none"> <li>▪ Increased personnel costs due to the addition of a Sign Coordinator position (\$106,020), a Zoning Plan Reviewer position (\$84,169), and a Business Systems Analyst position (\$102,737).</li> <li>▪ Non-personnel expenditures decreased due to the following items: reduction in consultant services (\$210,000), elimination of the contingent funding (\$210,000), reduction in other non-personnel costs to reflect actual spending (\$167,000), partially offset by an increase in building rent for the 10<sup>th</sup> floor of Courthouse Plaza (\$130,588).</li> <li>▪ Revenue decreased based on three fee reductions: the automation fee decreases from ten to five percent (\$590,920), the permitting fees for residential construction and residential additions to one-and two-family buildings decreased by \$0.05 per square foot from \$0.54 to \$0.49 per square foot (\$79,071), and the minimum permit fee and application filing fee for new construction, alteration and addition to one-and two-family residential buildings decreased by \$25 from \$92 per application to \$57 per application (\$76,950). These three fee changes also reduced the amount of indirect cost revenue (\$23,404). The reduction in revenue from these fee changes is partially offset by a projected increase in permitting activity (\$570,000).</li> </ul>	3.0
FY 2015	<ul style="list-style-type: none"> <li>▪ Transferred a Business Systems Analyst from the CPHD General Fund (\$72,110).</li> <li>▪ Converted an Elevator Inspector (\$106,910) as well as position reclassification savings (\$43,090) to contractual services for the elevator inspection program.</li> <li>▪ Increased building rent for the 10<sup>th</sup> floor of Courthouse Plaza (\$13,643).</li> <li>▪ Reduced annual expense for maintenance and replacement of County vehicles (\$927).</li> </ul>	0.5 (1.0)
FY 2016	<ul style="list-style-type: none"> <li>▪ Transferred a Business Systems Analyst from the CPHD General Fund (\$72,739).</li> <li>▪ Added a Plan Reviewer (\$84,711), Records Technician (\$74,079), and a Zoning Planner (\$79,382).</li> </ul>	0.5 3.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Added \$83,000 for Zoning related expense in the Office of the County Attorney for an Assistant County Attorney.</li> <li>▪ Non-personnel expenses increased for consulting expenses (\$18,297) and for the ongoing costs of records management and scanning (\$225,000).</li> <li>▪ Revenue increased due to projected increase in permitting activity (\$1,202,541). There are no fee increases for FY 2016.</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ Expenses increased due to One-Stop Arlington including implementation of a new business permitting system, project management, system support, space reconfiguration, and the addition of four limited term positions (\$3,986,042).</li> <li>▪ Non-personnel increased for adjustments to rent costs associated with the tenth-floor office space (\$30,193).</li> </ul>	4.0
FY 2018	<ul style="list-style-type: none"> <li>▪ Added an Associate Planner position to serve as the Assistant Counter Services Manager in Zoning Administration (\$124,686).</li> <li>▪ Added a Principal Planner to serve as the Zoning Administrative Supervisor in Zoning Administration (\$141,730).</li> <li>▪ Added positions related to One Stop Arlington including: Production Support Manager (\$148,500), GIS Systems Administrator (\$155,997), two Help Desk support positions for the second half of FY 2018 (141,730). Changes include a conversion of a limited term Assistant Permit Processing Manager position to a full-time position.</li> <li>▪ Transferred a Communications Specialist II (\$147,770) from the Business Operations Division to the Permits Administration Division in the Development Fund.</li> <li>▪ Non-personnel decreased due to the removal of one-time costs associated with the implementation of the business permitting system as part of the One-Stop Arlington Initiative (\$949,250), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$13,928). The decrease is partially offset by non-personnel increases for adjustments to rent costs associated with the 10<sup>th</sup> floor office space (\$63,832) and indirect costs related to General fund operational support (\$62,134).</li> <li>▪ Revenue increased due to the creation of a new permit type for Accessory Homestay home occupation at a rate of \$60 per application (\$29,452) and increased utilization of fund balance to cover projected expenses (\$282,662).</li> </ul>	1.0 1.0 4.0 1.0

Fiscal Year	Description	FTEs
FY 2019	▪ Transferred in a position from the Department of Human Services for the creation of Program Manager position in the Construction Permit Administration section to support the One Stop Arlington initiative (\$173,478).	1.0
	▪ Added a Mechanical Code Inspector position in Construction Field Inspection Services (\$82,954).	1.0
	▪ Added a Permit Processing Specialist in the Inspection Services Division (\$71,481).	1.0
	▪ Transferred out an Assistant Permit Administration Manager to the Department of Environmental Services (\$106,037).	(1.0)
	▪ Personnel expenses also reflect an adjustment to account for savings due to staff vacancies and turnover (\$254,493).	
	▪ Non-personnel increased due to the increase of one-time costs associated with the implementation of the enterprise permitting system as part of the One-Stop Arlington initiative (\$810,284), increases to overhead costs related to General Fund operational support (\$391,087), and non-personnel funds added for the Mechanical Code Inspector and Permit Processing Specialist positions (\$26,900). The increase is partially offset by adjustments to rent costs associated with the 10 <sup>th</sup> floor office space (\$131,479) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$49,523).	
	▪ Revenue increased primarily due to the application of an Employment Cost Index increase of 2.5 percent to all existing fees (\$309,252) and increasing the existing Automation Enhancement Surcharge from five to 10 percent based upon the successful implementation of the first phase of the One-Stop Arlington on-line permitting system (\$316,983).	
FY 2020	▪ Eliminated a Deputy Building Official (\$198,829).	(1.0)
	▪ Added positions due to an anticipated increase in development activity and ancillary development activity associated with Amazon, including a: <ul style="list-style-type: none"> <li>○ Zoning Plan Reviewer in the Zoning Division (\$90,000), and a</li> <li>○ Fire Protection Engineer in the Construction Plan Review Services Division (\$125,000).</li> </ul>	1.0 1.0
	▪ Transferred in three Code Enforcement positions from the CPHD General Fund to the Construction Permit Administration Services Division (\$401,395).	3.0
	▪ Added a Business System Analyst in the Construction Permit Administration Services Division (\$101,131).	1.0
	▪ Added a Permit Processing Specialist in the Construction Permit Administration Services Division (\$75,322).	1.0
	▪ Added a Fire Inspector in the Construction Field Inspection Services Division (\$116,896).	1.0

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Personnel increased due to adjustments to overstrength positions associated with Permit Arlington (\$84,492).</li> <li>▪ Added non-personnel funding for a Future Development Contingency Fund that will allow for flexibility in planning and development capacities related to Amazon (\$300,000).</li> <li>▪ Added overhead costs related to General Fund operational support (\$170,529), operating expenses associated with new position adds (\$29,000), and increased rent associated with the 10th floor office space (\$16,798).</li> <li>▪ Reduced non-personnel budget for Permit Arlington (\$148,626).</li> <li>▪ Reduced the annual expense for maintenance and replacement of County vehicles (\$7,428).</li> <li>▪ <i>As part of FY 2019 closeout, the County Board approved the addition of an Associate Planner (\$127,589) and a Customer Experience Manager (\$100,375) in the Zoning Division.</i></li> </ul>	2.0
FY 2021	<ul style="list-style-type: none"> <li>▪ Transferred out three permit positions to DES General Fund and other adjustments associated with Permit Arlington (\$265,798).</li> <li>▪ Added a Receptionist position which will be partially funded by the DES General Fund (\$59,114).</li> <li>▪ Non-personnel increases due to the increase in overhead costs related to General Fund operational support (\$291,563), the addition of one-time funds to support the Board of Zoning Appeals (BZA) (\$100,000), partially offset by a decrease associated with Permit Arlington (\$17,120).</li> </ul>	(3.0) 1.0