

# Community Planning, Housing and Development

COUNTY MANAGER'S  
PROPOSED FY 2022 BUDGET

County Board Work Session

Tuesday, March 9, 2021, 3:00-5:30 p.m.



To promote the improvement, conservation, and revitalization of Arlington's physical and social environment.





# Department Overview

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- The Department is made up of 6 functional areas:
  - Business Operations
  - Planning
  - Neighborhood Services
  - Housing
  - Zoning
  - Inspection Services
- Director's Office
  - Research and Strategic Initiatives
  - Communications and Engagement



# Major CPHD Accomplishments

- Approved 7 major site plans
- Adopted 6 major Zoning Ordinance amendments
- Completed Shirlington Special GLUP Study
- Gained 246 new Committed Affordable Housing units (CAFs)
- Launched Missing Middle Housing Study, Affordable Housing Master Plan Review, Historic Preservation Master Plan Update, Pentagon City Planning Study, and Clarendon Sector Plan Update
- Completed 12 Neighborhood Conservation Projects
- Issued 6,775 building and zoning permits
- Permitted and inspected 12.9M sqft of construction



# CPHD Accomplishments- COVID-19

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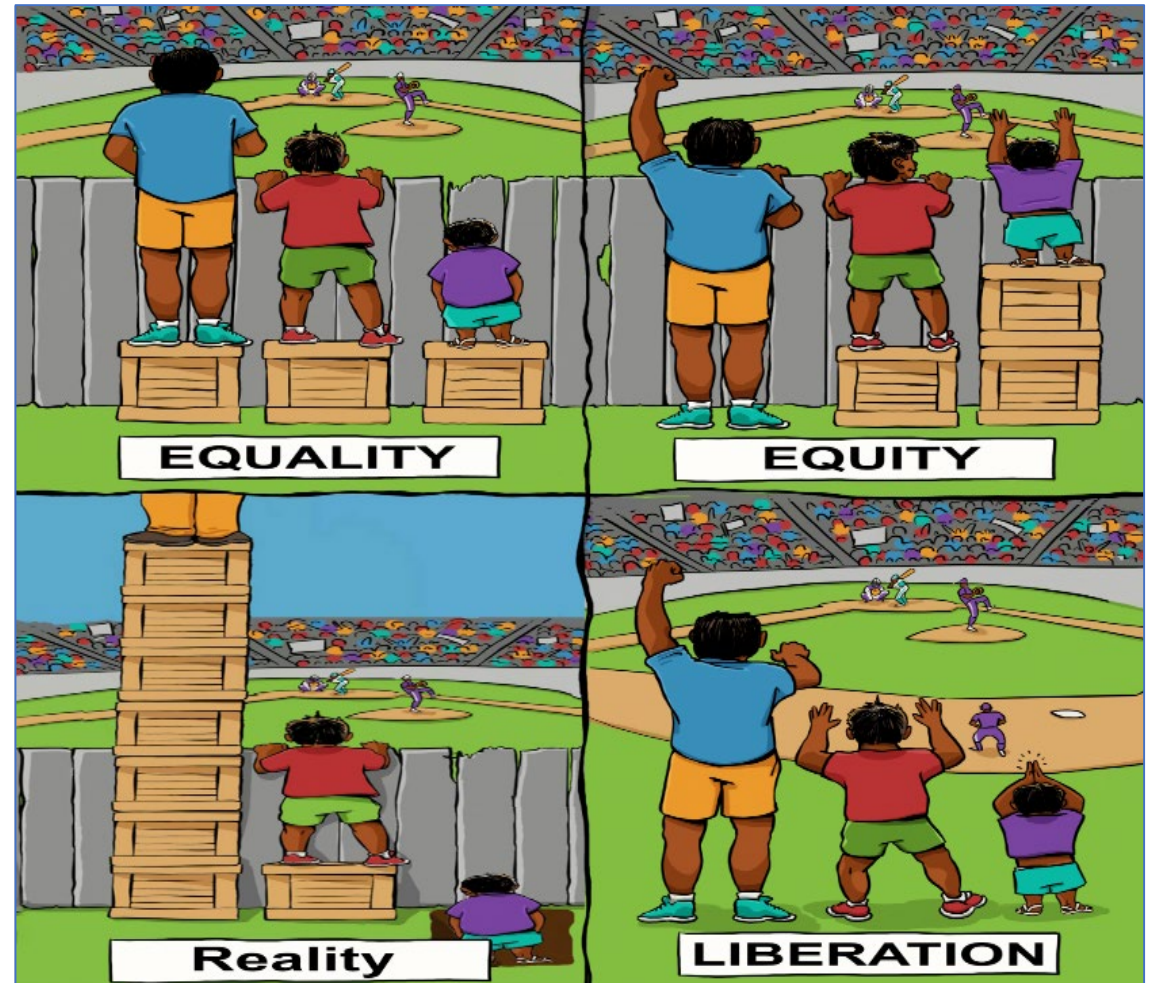
- Pivoted to 100% telework environment
- Implemented virtual inspections
- Shifted to virtual public engagements and meetings
- Provided housing support and services
- Established Temporary Outdoor Seating Areas (TOSA's)





# CPHD Accomplishments - Equity

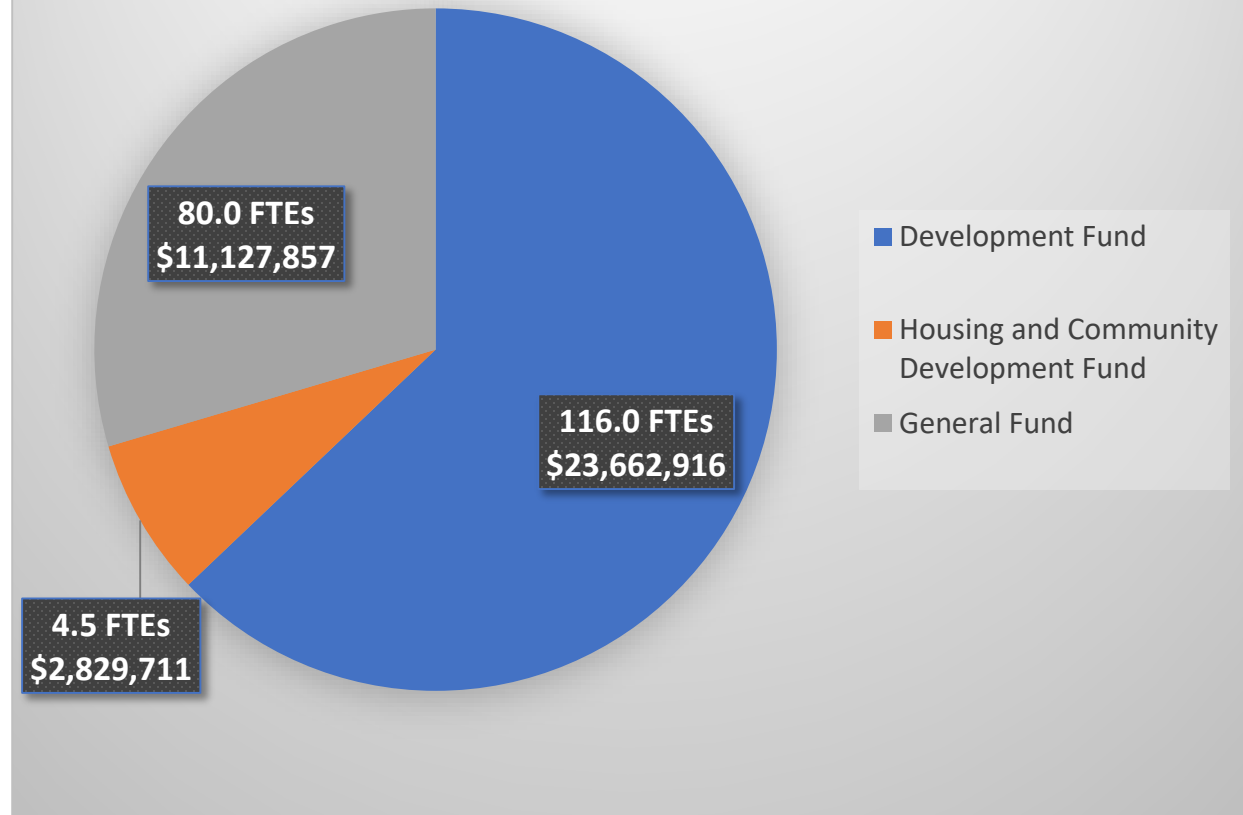
- Listen, Learn, Act
- Neighborhood Conservation Program Review – Pilot Project
- Other Projects/Digital Equity



# Department Overview

- Three funding sources:
  - General Fund
  - Housing and Community Development Fund
  - Development Fund

CPHD Funding Sources:  
FY 2022 Proposed



# FY 2022 Budget Highlights

- Four major considerations in developing this budget proposal:
  - Vacancies
  - Discretionary programs/services - strategic
  - Cost shifting from General Fund to other funding sources
  - Equity



# General Fund

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# FY 2022 Budget Summary

	FY 2021 Adopted	FY 2022 Proposed	Change	% Change
<b>Expenses</b>	\$11,624,696	\$11,127,857	-\$496,839	-4.3%
<b>Revenue</b>	\$2,564,773	\$1,175,979	-\$1,388,794	-54.1%
<b>Funded FTEs</b>	82.5 FTEs	80.0 FTEs	-2.5 FTEs	-3.0%

General Fund

# Details of Budget Reductions

## Transfer Administrative Technician Position to the Development Fund

### Service Impacts

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- This position performs administrative functions for the Code Enforcement unit.
- There is no impact to this service. The only change is the funding source.

### Budget Impact

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Change: -\$68,988

### Staff Impact

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-1.0 Admin Tech in General Fund  
+1.0 Admin Tech in Development Fund

General Fund



# Details of Budget Reductions

## Eliminate 0.5 FTE Administrative Technician I

### Service Impacts

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- The elimination of this vacant position has a moderate impact in the Code Enforcement unit.
- Management has reorganized responsibilities and shifted work to the remaining administrative position where possible.

### Budget Impact

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Change: **-\$34,495**

### Staff Impact

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-0.5 Admin Tech (vacant)

General Fund

# Details of Budget Reductions

## Use Federal Funds to Cover a Portion of General Fund Personnel Costs

### Service Impacts

- This transfers a portion of personnel expenditures to the Housing and Community Development Fund.
- This shift would reduce activities funded by federal dollars such as multifamily development projects and first time homebuyer loans.

### Budget Impact

Change: **-\$100,000**

General Fund

# Details of Budget Reductions

## Eliminate Housing Consultant Funds and Partially Reduce Contracted Services Funding

### Service Impacts

- The elimination of consultant funds will delay or change the scope of County’s deliverables associated with the Housing Arlington Initiative and related efforts, including the Missing Middle Housing Study.

### Budget Impact

Change: -\$95,000

General Fund



# Details of Budget Reductions

## Temporarily Freeze Vacant Principal Planner Position

### Service Impacts

• This reduction will result in some planning activities being delayed or reprioritized, including Zoning Ordinance amendments for Public Spaces Master Plan implementation, office conversions/flexibility, and elder care affordability; and the start of the Courthouse West General Land Use Plan Study. Other projects that may be impacted are support for the Four Mile Run Plan implementation.

### Budget Impact

Change: **-\$144,499**

### Staff Impact

**-1.0 Principal Planner (vacant)**

General Fund

# Details of Budget Reductions

## Reduce Department-wide Non-Personnel Items

### Service Impacts

- Non-Personnel items include supplies such as computer software licenses, computer equipment, and office supplies.
- This reduction may affect the capacity to pay for needed supplies and related items when returning to work or hybrid work scenario.

### Budget Impact

**Change:** **-\$15,618**

General Fund

# Key Budget Considerations

- Impacts on Housing Arlington Work Plan due to fewer consultant dollars.
- Impacts on the Planning Division Work Plan by freezing a Planning position
- Fewer Federal funds to fund support housing development projects and first time home buyer loans.



# Housing and Community Development Fund

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# FY 2022 Budget Summary

	FY 2021 Revised	FY 2022 Proposed	Change	% Change
<b>Expenses</b>	\$5,637,722	\$2,829,711	-\$2,808,011	-49.8%
<b>Revenue</b>	\$5,637,722	\$2,829,711	-\$2,808,011	-49.8%
<b>Funded FTEs</b>	4.5 FTEs	4.5 FTEs	-	-

- FY21 Revised includes FY20 carry-over funds, the FY21 regular CDBG/HOME/CSBG funds, the FY21 CDBG CARES Act funds, and FY21 program income.
- FY22 Proposed generally projects a similar regular allocation as the previous year and \$450,000 in program income. It does not anticipate any additional CDBG CARES Act funds.

Housing and Community Development Fund

# Key Budget Considerations

- While regular funding projections are stable for FY21, the future of federal budgets remains uncertain. May need to consider alternative funding strategies or raise program income.
- Ongoing need for funding to support eviction prevention and other initiatives to help mitigate the affects of Covid-19.

# Development Fund

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# FY 2022 Budget Summary

	FY 2021 Adopted	FY 2022 Proposed	Change	% Change
<b>Expenses</b>	\$24,200,894	\$23,662,916	-\$537,978	-2.2%
<b>Revenue</b>	\$26,363,154	\$19,914,347	-\$6,448,807	-24.5%
<b>Funded FTEs</b>	113.0 FTEs	116.0 FTEs	-	-

Development Fund

# FY 2022 Budget Changes

	FY 2022 Proposed Expense	FY 2022 Proposed Revenue	Staff Impact
<b>Decrease in Projected Development Activity</b>	-	-\$6,510,627	-
<b>Increase in Revenue Generated by an Electrical and Plumbing Zoning Permit Fee</b>	-	\$6,490	-
<b>Increase in Revenue Generated by a Fee Associated With Revisions to Approved Permits for Special Exception Projects</b>	-	\$45,430	-
<b>Increase in Revenue Generated by a Zoning Verification Permit Fee</b>	-	\$9,900	-



# FY 2022 Budget Changes

	FY 2022 Proposed Expense	FY 2022 Proposed Revenue	Staff Impact
<b>Addition of a Zoning Technician</b>	\$85,841	-	+1.0 FTE
<b>Addition of Associate Planner</b>	\$118,869	-	+1.0 FTE
<b>Transfer in of an Administrative Technician I from General Fund</b>	\$68,988	-	+1.0 FTE



## System Development

- Enterprise approach between CPHD, DES and DTS
- Major/Recent Accomplishments
  - Completed 33 online permits (Fall 2019)
  - Completed online payment for all permits/applications not yet in Permit Arlington (Spring 2020)
  - Completed *ePlan* online applications for trade permits as interim step (Summer 2020)
  - Completed nine additional permits in Permit Arlington (Fall 2020)
- Currently underway
  - Documenting requirements and developing system records for more complex permits, such as Building and Trade permits, Certificates of Occupancy, Land Disturbing Activity, Administrative Changes, and fences and signs
  - Anticipated to be complete in 2022

## Production

- Overall maintenance and refinement to existing online permits/overall system is ongoing
- Completion of additional system records – 2022 and beyond

# Key Budget Considerations

- Managing a reduction of revenue in the short term by strategically balancing vacancies with new positions that are vitally needed.
- The ongoing budget pressure of Permit Arlington in system development.
- The evaluation of the long term stability of the Development Fund through a comprehensive fee study.

# Career Highlights

- Over 8 years, led an outstanding team of professional staff to advance Arlington's commitment to sound, strategic and sustainable planning.
- Recipient of numerous regional and national awards from APA.
- Inducted into the College of Fellows of the American Institute of Certified Planners and commended by the Senate of Virginia for contributions to the field (2018).
- Leadership and expertise to the Washington Metro Council of Governments Planning Directors Advisory Committee and the Urban Land Institute's Planning Director's Pier Exchange Network.
- Represents the County for national and international delegation visits on Arlington's nationally recognized "Smart Growth Journey" and commitment to transit-oriented development.

**Congratulations and Best Wishes!**

**Bob Duffy, FAICP**  
Arlington County Planner Director  
2012 - 2021



**THANK YOU!**

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