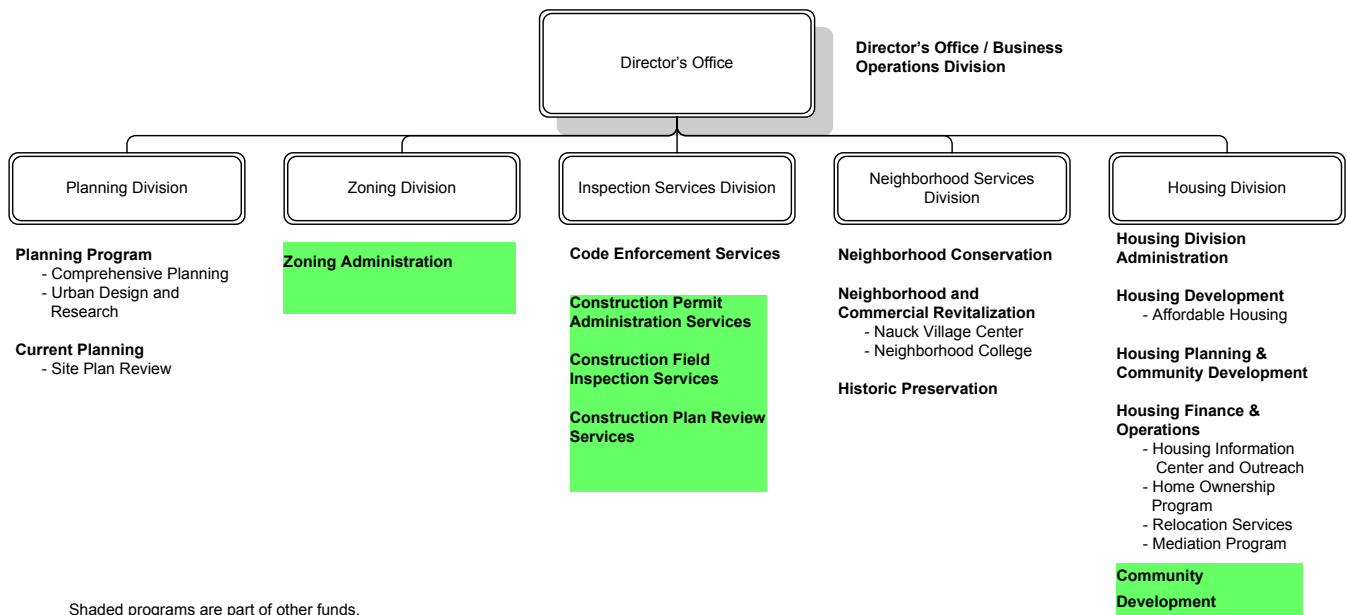


*Our Mission: To promote the improvement, conservation, and revitalization of Arlington's physical and social environment*

LINEs OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2017 adopted expenditure budget for the Department of Community Planning, Housing and Development is \$11,337,792, a one percent increase from the FY 2016 adopted budget. The FY 2017 adopted budget reflects:

- ↑ The County Board added ongoing funding for the BU-GATA Promotora Program (\$50,000).
- ↑ Personnel increases due to employee salary increases and **an increase in the County's cost** for employee health insurance, offset by adjustments to retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to an increase in Community Services Block Grant expenses (\$32,000), offset by adjustments to the annual expense for the maintenance and replacement of County vehicles (\$1,553).
- ↑ Grant revenue increases for additional Community Services Block Grant income (\$32,000).

DEPARTMENT FINANCIAL SUMMARY

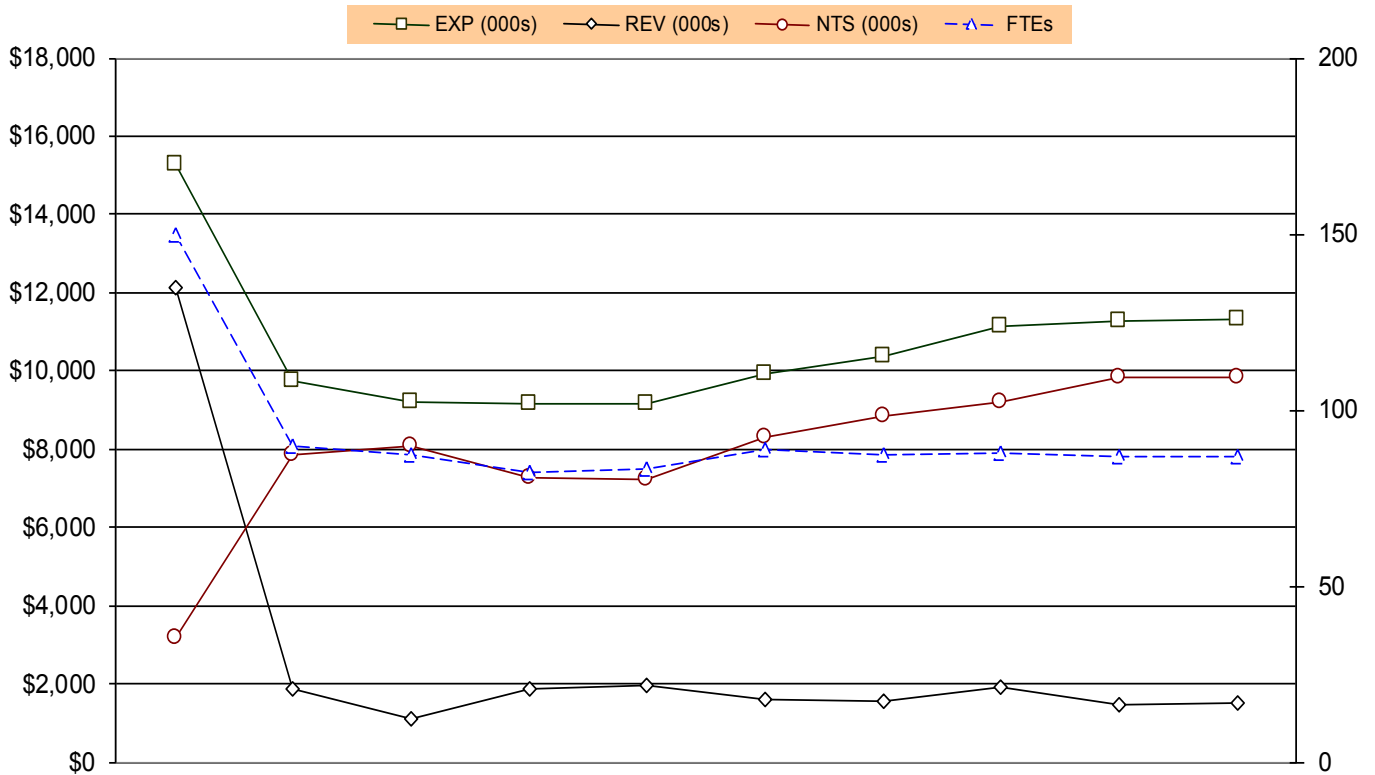
	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Personnel	\$9,500,062	\$9,989,538	\$10,018,924	-
Non-Personnel	1,616,126	1,336,081	1,366,528	2%
Intra-County Charges	-	(47,660)	(47,660)	-
<b>Total Expenditures</b>	<b>11,116,188</b>	<b>11,277,959</b>	<b>11,337,792</b>	<b>1%</b>
Fees	1,281,311	1,288,000	1,288,000	-
Grants	139,760	175,000	207,000	18%
Miscellaneous*	501,361	-	-	-
<b>Total Revenues</b>	<b>1,922,432</b>	<b>1,463,000</b>	<b>1,495,000</b>	<b>2%</b>
<b>Net Tax Support</b>	<b>\$9,193,756</b>	<b>\$9,814,959</b>	<b>\$9,842,792</b>	<b>-</b>
Permanent FTEs	88.00	87.00	87.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>88.00</b>	<b>87.00</b>	<b>87.00</b>	

\* - FY 2015 actuals include revenue returned from the vendor that was administering the County's Single Family Loan Program. The organization is no longer administering the program and funds will be reallocated once a new organization has been identified to administer the program. The new vendor is anticipated to be in place in FY 2016.

Expenses by Lines of Business

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Director's Office	\$1,480,402	\$1,499,768	\$1,230,819	-18%
Comprehensive Planning	2,523,983	1,994,223	2,056,900	3%
Current Planning	1,541,828	1,360,635	1,490,145	10%
Urban Design and Research	-	801,004	792,119	-1%
Code Enforcement Services	1,318,577	1,426,713	1,426,625	-
Neighborhood Conservation	436,470	551,306	513,576	-7%
Neighborhood and Commercial Revitalization	334,473	294,268	423,131	44%
Historic Preservation	511,729	575,529	584,832	2%
Housing Division Administration	783,042	849,942	805,885	-5%
Housing Development	911,238	914,836	750,243	-18%
Housing Planning & Community Development	604,686	392,827	643,270	64%
Housing Finance & Operations	669,760	616,908	620,247	1%
<b>Total Expenditures</b>	<b>\$11,116,188</b>	<b>\$11,277,959</b>	<b>\$11,337,792</b>	<b>1%</b>

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



	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted Budget	FY 2017 Adopted Budget
<b>EXP (000s)</b>	\$15,294	\$9,725	\$9,203	\$9,156	\$9,174	\$9,908	\$10,377	\$11,116	\$11,278	\$11,338
<b>REV (000s)</b>	\$12,141	\$1,877	\$1,111	\$1,867	\$1,953	\$1,601	\$1,542	\$1,922	\$1,463	\$1,495
<b>NTS (000s)</b>	\$3,153	\$7,848	\$8,092	\$7,289	\$7,221	\$8,307	\$8,835	\$9,194	\$9,815	\$9,843
<b>FTEs</b>	150.00	89.60	87.50	82.50	83.50	89.00	87.50	88.00	87.00	87.00

Note: Beginning in FY 2009, the Zoning Administration, Permit Processing, Code Compliance, and Plan Review Sections within the Department of Community Planning, Housing and Development (CPHD) became a separate fund, the CPHD Development Fund. At that time, 65.00 FTEs were transferred from the CPHD General Fund to the CPHD Development Fund.

Fiscal Year	Description	FTEs
FY 2008	<ul style="list-style-type: none"> <li>▪ County Board added \$35,000 for Buyers and Renters <b>Arlington's Voices</b> (BRAVO). BRAVO educates and assists low and moderate income tenants in Arlington. These funds will be used by BRAVO to hire a part-time organizer.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Five limited-term positions previously funded on a temporary basis were added (\$441,535 personnel and \$60,105 non-personnel).</li> </ul>	5.0
	<ul style="list-style-type: none"> <li>▪ Due to a technical correction, 0.50 FTE previously shown in the General Fund was transferred to the Community Development program.</li> </ul>	(0.50)
	<ul style="list-style-type: none"> <li>▪ Fee revenue increased by 13 percent, which includes fee rate increases in the Planning Division (\$82,278) and permitting activity in both the Planning Division (\$189,522) and Inspection Services Division (\$549,308).</li> </ul>	
FY 2009	<ul style="list-style-type: none"> <li>▪ The County Board eliminated a 0.40 FTE Planning Program Coordinator position in the Planning Program (\$38,608).</li> </ul>	(0.40)
	<ul style="list-style-type: none"> <li>▪ 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.</li> </ul>	5.0
	<ul style="list-style-type: none"> <li>▪ Fee revenue increased \$451,450 due to fees increased as of October 1, <b>2007. In addition, fee rate increases in the Planning Division's Current</b> 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.</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Transfer of FTEs from the CPHD General Fund to the CPHD Development Fund.</li> </ul>	(65.0)
FY 2010	<ul style="list-style-type: none"> <li>▪ County Board added funding for a one-time lump-sum payment of \$500 for employees (\$50,178).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ 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 FTE).</li> </ul>	(0.60)
	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ Eliminated funding for one of three Planner III positions in Current Planning (\$109,875, 1.0 FTE).</li> </ul>	(1.0)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Reduced funding for Operating Supplies in Neighborhood Conservation by \$3,625, from \$4,625 to \$1,000.</li> <li>▪ 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).</li> <li>▪ Reduced full funding for historic markers (\$15,000) and 50 percent of funding for consultant services (\$60,000).</li> <li>▪ 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).</li> <li>▪ 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.</li> <li>▪ 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.</li> <li>▪ Eliminated a Planner IV position in Housing Planning (\$111,868, 1.0 FTE).</li> <li>▪ Eliminated funding for one of two part-time Housing Assistant positions (\$44,228, 0.5 FTE).</li> <li>▪ Planner III position was added in Neighborhood and Commercial Revitalization (\$117,353).</li> </ul>	<p>(1.0)</p> <p>(0.50)</p> <p>1.0</p>
FY 2011	<ul style="list-style-type: none"> <li>▪ 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, <b>BRAVO's budget increases by \$9,150.</b></li> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ Eliminated one of six Planner positions in Current Planning (\$106,347).</li> <li>▪ Transferred two of ten Community Code Field Inspector positions to the Zoning Office in the CPHD Development Fund (\$134,398).</li> <li>▪ Eliminated one of three General Fund Planner positions in Neighborhood Conservation (\$43,390 in General Fund Support)</li> <li>▪ Eliminated a Planner position (\$119,293) in Neighborhood and Commercial Revitalization.</li> </ul>	<p>(1.0)</p> <p>(2.0)</p> <p>(1.0)</p> <p>(1.0)</p>



Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Decreased revenue due to a decrease in the Community Services Block Grant (\$9,930).</li> </ul>	
FY 2015	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ Added funding for a Principal Planner position for planning and development activities related to Crystal City and Pentagon City (\$112,349).</li> <li>▪ Transferred half of a Business Systems Analyst position to the CPHD Development Fund.</li> <li>▪ Removed one-time funding (\$18,575) for the Shirlington Education and Employment Center (SEEC).</li> <li>▪ Removed one-time funding (\$50,000) for ECDC.</li> <li>▪ Restored one-time funding (\$50,000) for BUGATA</li> </ul>	<p>1.0</p> <p>(0.5)</p>
FY 2016	<ul style="list-style-type: none"> <li>▪ Transferred half a Business Systems Analyst position to the CPHD Development Fund (\$71,739).</li> <li>▪ The County Board eliminated a Housing Assistant (\$47,977).</li> <li>▪ The County Board restored the FY 2015 one-time funding for BU-GATA (\$50,000).</li> <li>▪ Added ongoing funding (\$18,275) for the Shirlington Education and Employment Center (SEEC).</li> <li>▪ Increased fee revenue for anticipated permits and development activity (\$94,958).</li> <li>▪ Decreased revenue and expense due to a decrease in the state allocation of the Community Services Block Grant (\$15,979).</li> </ul>	<p>(0.5)</p> <p>(0.5)</p>
FY 2017	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for the BU-GATA Promotora Program (\$50,000).</li> <li>▪ Grant expenses and revenue increased due to additional Community Services Bock Grant income (\$32,000).</li> </ul>	