

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 2023 proposed expenditure budget for the CPHD Development Fund is \$26,187,835, a nine percent increase over the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases primarily due to employee salary increases, slightly higher retirement contributions based on current actuarial projections, an increase to the personnel charge-outs to the Fire Department and the County Attorney's Office in the General Fund to align budget with current staff salaries (\$21,942), adjustments to salaries resulting from administrative job family studies (\$16,173), funds added for a proposed one-time bonus for staff of \$1,000 (\$140,000), and the personnel changes noted below. These increases are partially offset by the elimination of a Technology Manager position (\$229,447, 1.00 FTE).
- The staffing adjustments noted below are in response to the significant rise in complexity and volume of construction projects and permitting activity that has put a significant strain on the review and approval timeframes of permits in the Departments of Community Planning, Housing and Development (CPHD) and Environmental Services (DES). The addition of these positions will allow for the maintenance and in some areas an enhancement of service delivery in the permitting process.
 - Administrative Specialist (\$90,685, 1.00 FTE): Policy, Research, and Information Management
 - Administrative Assistant (\$84,984, 1.00 FTE): Construction Permit Administration Services
 - Code Enforcement Inspector (\$103,113, 1.00 FTE): Construction Permit Administration Services
 - Two Mechanical Inspectors (\$181,370, 2.00 FTEs): Construction Field Inspection Services
 - Electrical Inspector (\$90,685, 1.00 FTE): Construction Field Inspection Services
 - Fire Inspector (\$96,781, 1.00 FTE): Construction Field Inspection Services
 - Building Inspector (\$90,685, 1.00 FTE): Construction Field Inspection Services
 - The addition of a Construction Management Specialist and a Permit Processing Specialist in the Department of Environmental Services General Fund that will be charged to the CPHD Development Fund (\$199,889)
- In addition to the permanent positions noted above, the nine positions below have been added on a temporary basis to provide flexibility to expand or contract staffing as needed based on future permitting activity and revenue changes.

- Administrative Technician (\$90,685, 1.00 FTE): Policy, Research, and Information Management
 - Two Customer Experience Staff Receptionists (\$131,716, 2.00 FTEs): Counter Services
 - Zoning Technician (\$90,685, 1.00 FTE): Counter Services
 - Permit Processing Specialist (\$78,286, 1.00 FTE): Construction Permit Administration Services
 - Code Enforcement Inspector (\$103,113, 1.00 FTE): Construction Permit Administration Services
 - Plumbing Inspector (\$90,685, 1.00 FTE): Construction Field Inspection Services
 - Commercial Building Plan Reviewer (\$121,438, 1.00 FTE): Construction Plan Review Services
 - Zoning Technician (\$90,685, 1.00 FTE): Zoning Plan Review
- ↑ Non-personnel increases due to an increase in indirect costs related to General Fund operational support (\$262,570), an increase in rent for the tenth floor (\$40,110), adjustments to the annual expense for maintenance and replacement of County vehicles (\$17,756), and one-time funding added for the additional cost associated with replacing internal-combustion-engine vehicles with electric vehicles (EVs) that are due for replacement (\$6,704). These increases are partially offset by a decrease in costs associated with the Permit Arlington project (\$202,710).
- ↑ Revenue increases due to projected permit activity (\$1,785,653) and an inflationary increase of four percent to fees (\$868,000).

FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	\$13,295,914	\$14,576,666	\$16,698,510	15%
Non-Personnel	7,825,940	9,364,895	9,489,325	1%
Total Expenditures	21,121,854	23,941,561	26,187,835	9%
Fees	18,294,213	19,914,347	22,568,000	13%
Total Revenues	\$18,294,213	\$19,914,347	\$22,568,000	13%
Permanent FTEs	113.00	116.00	123.00	
Temporary FTEs	-	-	9.00	
Total Authorized FTEs	113.00	116.00	132.00	

Expenses & Revenues by Line of Business

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Change in Fund Balance
Policy, Research and Information Mgmt.	\$1,715,098	\$1,306,438	\$1,516,805	16%	\$2,451,014	\$934,209
Counter Services	470,341	1,121,439	1,371,164	22%	-	(1,371,164)
Zoning Enforcement	571,587	850,416	898,846	6%	-	(898,846)
Zoning Plan Review	642,142	1,125,916	1,231,028	9%	-	(1,231,028)
Board of Zoning Appeals	162,622	256,165	290,631	13%	-	(290,631)
Construction Permit Admin. Services	10,558,099	12,157,469	12,888,349	6%	12,125,974	(762,375)
Construction Field Inspection Services	4,063,924	3,646,542	4,280,112	17%	4,280,112	-
Construction Plan Review Services	2,938,041	3,477,176	3,710,900	7%	3,710,900	-
Total	\$21,121,854	\$23,941,561	\$26,187,835	9%	\$22,568,000	(\$3,619,835)

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Policy, Research and Information Management	8.00	9.00	1.00	10.00
Counter Services	10.00	10.00	3.00	13.00
Zoning Enforcement	7.00	7.00	-	7.00
Zoning Plan Review	9.00	9.00	1.00	10.00
Board of Zoning Appeals	2.00	2.00	-	2.00
Construction Permit Admin. Services	31.00	32.00	2.00	34.00
Construction Field Inspection Services	28.00	33.00	1.00	34.00
Construction Plan Review Services	21.00	21.00	1.00	22.00
Total	116.00	123.00	9.00	132.00

**CPHD Development
Fund Statement**

	FY 2021 Actual	FY 2022 Adopted	FY 2022 Re-estimate	FY 2023 Proposed
ADJUSTED BALANCE, JULY 1				
Contingent Fund Reserve	\$5,983,572	\$6,808,169	\$6,336,556	\$6,613,132
Capital Reserve	9,824,650	6,158,684	6,644,025	4,223,675
TOTAL BALANCE	15,808,222	12,966,853	12,980,581	10,836,807
REVENUE				
Fees	18,294,213	19,914,347	19,900,000	22,568,000
TOTAL REVENUE	18,294,213	19,914,347	19,900,000	22,568,000
TOTAL REVENUE & BALANCE	34,102,435	32,881,200	32,880,581	33,404,807
EXPENSES				
Personnel	13,295,914	14,576,666	13,640,632	16,698,510
Non-personnel	7,825,940	9,364,895	8,403,142	9,489,325
TOTAL EXPENSES	21,121,854	23,941,561	22,043,774	26,187,835
BALANCE, JUNE 30	12,980,581	8,939,639	10,836,807	7,216,972
Contingent Fund Reserve	6,336,556	7,182,468	6,613,132	7,070,715
Capital Reserve	6,644,025	1,757,171	4,223,675	146,257
TOTAL BALANCE	\$12,980,581	\$8,939,639	\$10,836,807	\$7,216,972

- Beginning in FY 2013, the CPHD Development Fund has maintained 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. For FY 2023, the contingent reserve will be temporarily utilized to fund the requirements of increased permitting activity.
- 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; and the creation of a customer service center with enhanced case management.

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

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Zoning compliance letter/determination average turnaround time (days)	35	36	55	36	35	35

- Zoning compliance letters and zoning determinations 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.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of Zoning Administrator determinations issued	43	42	38	35	40	40
Number of zoning compliance letters issued	62	84	84	79	85	85
Number of administrative change applications	253	269	249	213	255	255
Number of FOIA Requests received	N/A	N/A	218	307	385	385

- The number of Zoning Administrator determinations issued decreased slightly in FY 2020 and the number of zoning compliance letters issued decreased slightly in FY 2021 because of COVID-19 disruptions. The number of zoning compliance and zoning determination letters are expected to return to pre-pandemic levels in FY 2022 and FY 2023.
- The number of FOIA requests increased in FY 2021 when the permit center closed to walk-in customers. Prior to the pandemic, customers had the option to request and receive information directly from Zoning staff in person. The number of FOIA requests are anticipated to continue to increase in FY 2022 and FY 2023.

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, virtually, 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

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average wait time per customer (minutes)	29	21	24	N/A	15	15
Number of walk-in customers served	10,155	9,931	6,378	N/A	1,500	3,600
Number of customers served virtually	N/A	N/A	N/A	14,089	11,500	11,500
Number of express building permits processed	2,150	2,171	1,680	1,710	1,900	2,100
Number of non-building permits processed	1,225	1,365	1,306	1,280	1,300	1,400

- 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. Walk-in services are anticipated to resume in Spring FY 2022. Due to an increase in virtual applications, a reduction in the volume of walk-in customers is expected in FY 2022 as compared to pre-pandemic levels. It is expected this trend will remain consistent in FY 2023.
- The number of customers served virtually includes customers served by phone, email, and virtual meetings, which have only been tracked since walk-in services were suspended in March 2020. The number of customers served virtually in FY 2022 and FY 2023 is expected to decrease when walk-in customer service returns as an option for residents.
- 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 affected by COVID-19. They are expected to continue to increase slightly in the out years.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of Certificates of Occupancy processed	981	1,227	1,142	948	826	1,100

COUNTER SERVICES

- The number of Certificates of Occupancy processed in FY 2020 through FY 2022 have decreased due to building occupancy limitations and construction slowdowns associated with COVID-19. FY 2023 estimates reflect a slight increase in construction and business activities post-pandemic.

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

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of complaint cases	N/A	308	375	523	550	480
Number of warning notices	N/A	64	49	122	135	125
Number of violation notices	N/A	81	139	56	63	90
Number of tickets issued	34	37	25	2	15	30
Total number of Certificate of Occupancy inspections	1,166	1,127	956	744	1,000	1,100
Number of virtual inspections	N/A	N/A	5	751	800	850

- The number of Zoning complaint cases increased in FY 2021 and FY 2022 due to the increase in the number of noise complaints from residents who were impacted by construction noise while home during the day and the number of residents erecting structures without approval. FY 2023 estimates reflect a decrease in complaints as construction activity and telework arrangements normalize post-COVID-19.
- The increase in the number of warning notices in FY 2021 was due to a process change per COVID-19 safety protocols to send warning notices by mail in place of in-person inspections or use of verbal warnings. This practice of increased mailed warnings will continue throughout FY 2022 and will likely remain in future years.
- 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 violation notices and tickets decreased in FY 2021 due to an increase in compliance garnered through the new procedure for mailed warning notices. In addition, inspections of outdoor cafes were suspended in FY 2021 with the development of Temporary Outdoor Seating Area permits (TOSAs), which further reduced the number of violation notices in FY 2021. While these procedures have continued into FY 2022, TOSAs are anticipated to end late in FY 2022, which accounts for the projected increase in the number of violation notices and tickets in FY 2022 and FY 2023.
- The number of Certificate of Occupancy Inspections decreased in FY 2020 and FY 2021 due to the continued impact that COVID-19 had on new businesses and office openings. FY 2022 and FY 2023 show estimated increases due to an anticipated rise in business activity post pandemic.
- Virtual inspections were initiated in late FY 2020 due to COVID-19 safety restrictions and were the only means of inspections in FY 2021. In FY 2022, it is anticipated that virtual inspections will increase along with staff caseload, due to limited in-person inspections restarting in

ZONING ENFORCEMENT

July 2021. The number of virtual inspections is expected to increase slightly in FY 2023 as development activity returns to pre-pandemic levels.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Average case duration (days) from open to close	N/A	53	32	28	28	27
Percentage of cases closed prior to ticket issuance	N/A	81%	85%	100%	90%	90%

- Average case duration decreased in FY 2020 due to a decrease in workload associated with the impact of COVID-19. This decrease continued in FY 2021 due to inspectors gaining compliance through additional warning notices. An increase in workload is anticipated in FY 2022 and FY 2023, however the average case duration is anticipated to remain the same in FY 2022 and decrease slightly in FY 2023 due to the onboarding of new administrative staff.

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 Assessments 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

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of by-right building permits reviewed	2,904	2,264	3,239	4,280	4,200	4,200
Number of special exception building permits reviewed (site plan/ use permits)	1,190	1,419	1,396	1,074	1,300	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%

- During the COVID-19 pandemic, the number of by-right residential building permits increased over previous years while the number of by-right commercial building permits decreased from the year prior. In the first half of FY 2022, by-right commercial permits have picked up and by-right residential permits are beginning to return to their pre-COVID levels. Staff anticipates these trends to continue for the rest of FY 2022 and FY 2023.
- Special exception projects decreased in FY 2021 due to delays in construction starts of several site plan and use permit projects (Pentagon Centre, Virginia Hospital Center, 1900 Crystal Drive). Due to the FY 2022 start of several projects (1900 Crystal Dr., Landmark Courthouse, Westmont Shopping Center, Clarendon West), special exception permits are expected to increase. It is anticipated that the special exception permits will keep this pace in FY 2023 as additional projects are initiated (Ames, Crystal Plaza I) and more large projects are scheduled for County Board approval (Pen Place, The Elliot, Wendy’s site).

ZONING PLAN REVIEW

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Citizens/groups/contractors/developer meetings attended	842	667	1,074	1,549	1,200	1,200
Percentage of electronically reviewed permits	N/A	80%	90%	100%	100%	100%
Percentage of special exception building permits reviewed	29%	39%	30%	20%	25%	25%
Number of accessory dwelling code consultations	14	35	67	38	42	42
Number of accessory dwelling permit applications	7	12	30	40	40	40
Number of accessory dwelling permits issued	4	11	29	35	35	35

- Prior to FY 2020, citizens/groups/contractors/developer meetings attended only included in-person meetings attended by staff. The increased number of meetings attended by staff in FY 2020 and FY 2021 is associated with the inclusion of virtual meetings, which started in March 2020, after the halt of in-person activities due to COVID-19. This increase is expected to continue through FY 2022 and FY 2023.
- The decrease in the percentage of special exception building permits reviewed in FY 2020 and FY 2021 is due to the high number of the by-right residential permits. It is anticipated that the number of by-right permits will decrease and the number of special exception building permits will increase in FY 2022 and beyond.
- Accessory 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.
- The number of accessory dwelling permit applications and permits issued increased in FY 2020 when the County Board adopted new standards that increased flexibility for homeowners to create and build them. The number of accessory dwelling applications and permits continued to increase in FY 2021 despite the complications of COVID-19. In FY 2022 and FY 2023, staff anticipate the number of applications and permits to remain at current levels.
- In July 2019, the Arlington County Board adopted new standards that increased flexibility for homeowners to create and build accessory dwellings. This resulted in a significant increase in the number of accessory dwelling consultations, applications, and permits issued in FY 2020. The number of accessory dwelling code consultations decreased in FY 2021 due to customers' increased knowledge of the requirements. It is anticipated that fewer consultations will be needed in FY 2022 and beyond.

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

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of BZA meetings	14	12	7	15	13	13
Number of BZA cases	166	114	86	168	124	124
Cases approved or partially approved	103	80	55	119	80	80
Number of pre-application meetings	30	70	77	102	80	80

- The number of BZA meetings and cases increased in FY 2021 due to the backlog of cases that developed when the BZA was unable to hold public hearings during the last four months of FY 2020 due to the public health restrictions related to COVID-19. This number is expected to resume pre-pandemic levels in FY 2022 and FY 2023.
- Pre-application meetings increased commensurate with the number of BZA cases heard in FY 2021. While the number of pre-application meetings has been increasing every year, the number of meetings may decline in FY 2022, in line with the expected number of BZA cases.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
BZA Use Permits	88	78	59	124	78	78
BZA Variances	19	15	12	11	12	12
BZA Appeals	2	3	0	2	3	3
Carryover Cases	57	18	15	31	31	31

- The increase in the number of BZA Use Permits and BZA Appeals in FY 2021 was due to the backlog of BZA cases that developed when the BZA was unable to hold public hearings for the last four months of FY 2020 due to public health restrictions related to COVID-19.
- The number of BZA Use Permits is expected to decrease and resume at pre-pandemic levels in FY 2022, as the ability to meet virtually has allowed the BZA to process the backlog of unheard cases.
- The decrease in BZA variances in FY 2019 and beyond is due to a Zoning Ordinance amendment that expanded the use of the BZA use permits, instead of variances, to approve certain types of additions to non-conforming two-family dwellings.
- There were no BZA appeals in FY 2020 due to no contests to BZA decisions that year.
- The increased amount of carryover cases in FY 2018 was due to Zoning staffing vacancies. The number of carryover cases decreased in FY 2019 due to the hiring of staff. The number

BOARD OF ZONING APPEALS

of carryover cases increased in FY 2021 commensurate with the increase in BZA use permits. Staff does not expect a decline in the number of carryover cases in FY 2022 and FY 2023 due to the current trend by the BZA to defer actions to allow applicants additional time to respond to questions 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

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of construction permits issued	15,468	16,975	15,555	12,854	16,000	16,000
Number of customers served at the customer kiosk	25,051	27,549	13,200	0	1,000	2,500
Square footage of permits (millions)	10.3	9.2	12.9	8.7	11.0	12.0

- The number of construction permits issued per year varies due to the amount of services needed. This decreased in FY 2021 due to the effects of COVID-19 and construction supply chain issues. It is anticipated that the number of construction permits issued will return to historic levels in FY 2022 and FY 2023.
- 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 and FY 2021 due to COVID-19 and the halt of all in-person activity in March 2020. FY 2022 and FY 2023 estimates reflect the continuation of virtual assistance including ePlan submissions.
- The square footage of permits and estimated building value (below) varies per year due to the size of the projects in the development pipeline and their permitting needs.

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Estimated building value (billions)	\$1.3	\$1.1	\$1.8	\$1.3	\$1.4	\$1.5
Number of inspections scheduled through the Interactive Voice Response (IVR) System	12,478	13,968	12,205	13,614	13,000	0
Number of inspections scheduled through the website	26,301	29,946	28,358	17,757	30,000	60,000

- With the launch of building and trade permits in the Permit Arlington system in late FY 2022, the IVR system will be phased out as all inspections will be scheduled on-line.
- The number of inspections scheduled through the website decreased in FY 2021 due to the effects of COVID-19.

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

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
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	62,247	67,562	62,458	50,384	65,000	65,000

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Percent of inspections approved - residential and commercial	95%	74%	64%	70%	70%	70%

- 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 and FY 2021 due to the restrictions of COVID-19.

CONSTRUCTION PLAN REVIEW SERVICES

PROGRAM MISSION

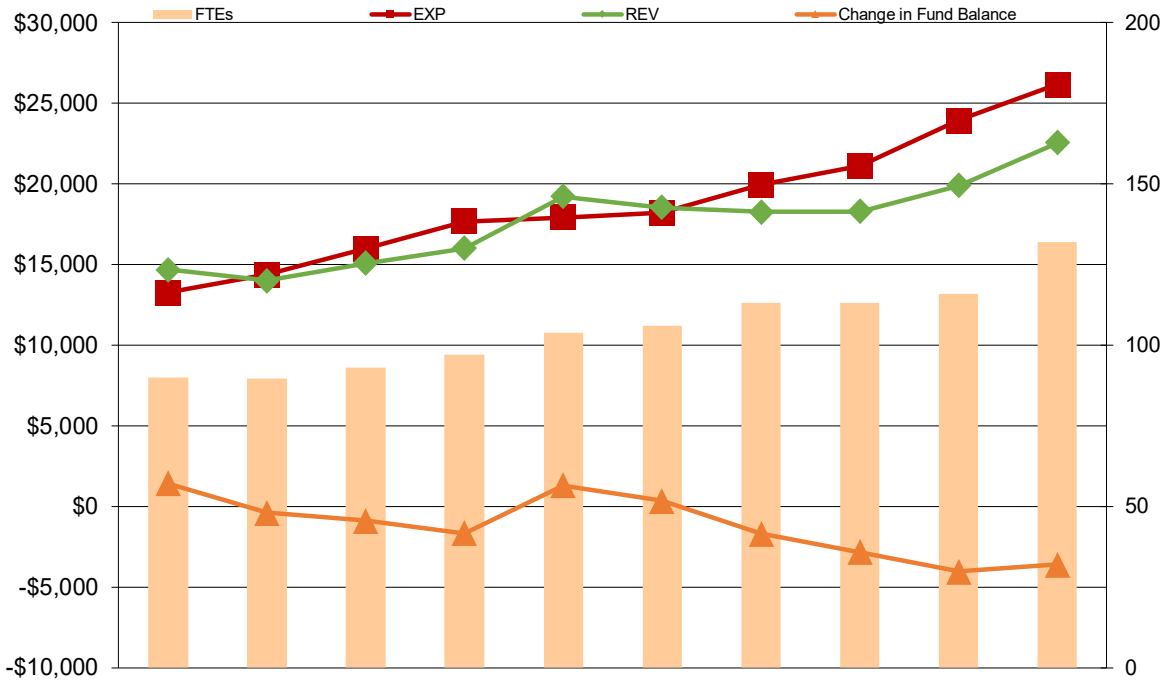
To ensure building construction documents meet adopted code requirements and support public health, safety, and welfare.

PERFORMANCE MEASURES

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
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 2022, these measures will be reported as performance measures.

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



\$ in 000s	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	\$13,258	\$14,376	\$15,984	\$17,663	\$17,936	\$18,191	\$19,945	\$21,122	\$23,942	\$26,188
REV	\$14,695	\$13,990	\$15,095	\$16,014	\$19,226	\$18,547	\$18,265	\$18,294	\$19,914	\$22,568
Change in Fund Balance	\$1,437	-\$386	-\$889	-\$1,649	\$1,290	\$356	-\$1,680	-\$2,828	-\$4,028	-\$3,620
FTEs	90.00	89.50	93.00	97.00	104.00	106.00	113.00	113.00	116.00	132.00

Fiscal Year	Description	FTEs
FY 2014	<ul style="list-style-type: none"> ▪ 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). ▪ 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 10th floor of Courthouse Plaza (\$130,588). ▪ 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). 	3.00
FY 2015	<ul style="list-style-type: none"> ▪ Transferred a Business Systems Analyst from the CPHD General Fund (\$72,110). ▪ Converted an Elevator Inspector (\$106,910) as well as position reclassification savings (\$43,090) to contractual services for the elevator inspection program. ▪ Increased building rent for the 10th floor of Courthouse Plaza (\$13,643). ▪ Reduced annual expense for maintenance and replacement of County vehicles (\$927). 	0.50 (1.00)
FY 2016	<ul style="list-style-type: none"> ▪ Transferred a Business Systems Analyst from the CPHD General Fund (\$72,739). ▪ Added a Plan Reviewer (\$84,711), Records Technician (\$74,079), and a Zoning Planner (\$79,382). ▪ Added \$83,000 for Zoning related expense in the Office of the County Attorney for an Assistant County Attorney. ▪ Non-personnel expenses increased for consulting expenses (\$18,297) and for the ongoing costs of records management and scanning (\$225,000). ▪ Revenue increased due to projected increase in permitting activity (\$1,202,541). There are no fee increases for FY 2016. 	0.50 3.00

Fiscal Year	Description	FTEs
FY 2017	<ul style="list-style-type: none"> ▪ 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). ▪ Non-personnel increased for adjustments to rent costs associated with the tenth-floor office space (\$30,193). 	4.00
FY 2018	<ul style="list-style-type: none"> ▪ Added an Associate Planner position to serve as the Assistant Counter Services Manager in Zoning Administration (\$124,686). ▪ Added a Principal Planner to serve as the Zoning Administrative Supervisor in Zoning Administration (\$141,730). ▪ 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. ▪ Transferred a Communications Specialist II (\$147,770) from the Business Operations Division to the Permits Administration Division in the Development Fund. ▪ 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 10th floor office space (\$63,832) and indirect costs related to General fund operational support (\$62,134). ▪ 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). 	1.00 1.00 4.00 1.00
FY 2019	<ul style="list-style-type: none"> ▪ 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). ▪ Added a Mechanical Code Inspector position in Construction Field Inspection Services (\$82,954). ▪ Added a Permit Processing Specialist in the Inspection Services Division (\$71,481). ▪ Transferred out an Assistant Permit Administration Manager to the Department of Environmental Services (\$106,037). ▪ Personnel expenses also reflect an adjustment to account for savings due to staff vacancies and turnover (\$254,493). 	1.00 1.00 1.00 (1.00)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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 10th 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	<ul style="list-style-type: none"> ▪ Eliminated a Deputy Building Official (\$198,829). ▪ Added positions due to an anticipated increase in development activity and ancillary development activity associated with Amazon, including: <ul style="list-style-type: none"> ○ Zoning Plan Reviewer in the Zoning Division (\$90,000) and ○ Fire Protection Engineer in the Construction Plan Review Services Division (\$125,000). ▪ Transferred in three Code Enforcement positions from the CPHD General Fund to the Construction Permit Administration Services Division (\$401,395). ▪ Added a Business System Analyst in the Construction Permit Administration Services Division (\$101,131). ▪ Added a Permit Processing Specialist in the Construction Permit Administration Services Division (\$75,322). ▪ Added a Fire Inspector in the Construction Field Inspection Services Division (\$116,896). ▪ Personnel increased due to adjustments to overstrength positions associated with Permit Arlington (\$84,492). ▪ 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). ▪ 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). ▪ Reduced non-personnel budget for Permit Arlington (\$148,626). ▪ Reduced the annual expense for maintenance and replacement of County vehicles (\$7,428). ▪ <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> 	<p>(1.00)</p> <p>1.00</p> <p>1.00</p> <p>3.00</p> <p>1.00</p> <p>1.00</p> <p>1.00</p> <p>2.00</p>

Fiscal Year	Description	FTEs
FY 2021	<ul style="list-style-type: none"> ▪ Transferred out three permit positions to DES General Fund and other adjustments associated with Permit Arlington (\$265,798). ▪ Added a Receptionist position, which was partially funded by the DES General Fund (\$59,114). ▪ 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). 	<p>(3.00)</p> <p>1.00</p>
FY 2022	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900. ▪ Added an Associate Planner in the Board of Zoning Appeals section (\$118,869). ▪ Added a Zoning Technician in the Zoning Counter Services Section (\$85,841). ▪ Transferred in an Administrative Technician I from the CPHD General Fund (\$68,988). ▪ Increased the charge out to the Fire Department and County Attorney's Office in the General Fund to align budget with current staff salaries (\$50,682). ▪ Added funding for increased salaries resulting from job family studies for Engineers (\$401,433). ▪ Adjusted personnel associated with the Permit Arlington project (\$228,128). ▪ 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. ▪ Removal of a contingent set-aside for Amazon development in FY 2020 (\$300,000). ▪ Removed one-time funds added in the FY 2021 budget to support the Board of Zoning Appeals (BZA) (\$100,000). ▪ Reduced printer expenses (\$16,098) ▪ Reduced non-personnel budget for the Permit Arlington project (\$218,440). ▪ Increased rent expenses associated with the tenth floor (\$93,716). ▪ Revenue decreases 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). 	<p>1.00</p> <p>1.00</p> <p>1.00</p>