



ARLINGTON
VIRGINIA

Community Planning, Housing and Development

**COUNTY MANAGER'S
PROPOSED FY 2023 BUDGET**

County Board Work Session
Tuesday, March 8, 2022
3:00p.m.

Department Mission

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



Department Overview



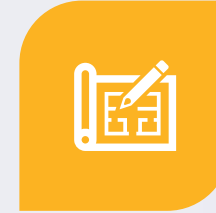
PLANNING



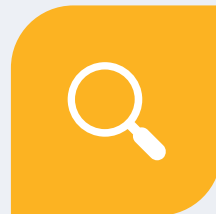
HOUSING



NEIGHBORHOOD
SERVICES



ZONING



INSPECTION
SERVICES



BUSINESS
OPERATIONS



DIRECTOR'S
OFFICE

Major Accomplishments

- Barcroft Apartments – 1,334 CAFs
- Park Shirlington – preserved 294 CAFs
- 6 Major Site Plans - generating more than \$53.6M in community benefits
- 6 Neighborhood Conservation Projects - totaling \$3.7M of new investment in neighborhoods
- 7,223 building and zoning permits issued
- 8.7M sf of construction permitted and inspected
- Established new plans for development and investment in Pentagon City and Pershing Drive.



Key Work in Progress



- Missing Middle Housing Study Phase 2
- Crystal House Apartments – 554 to 635 CAFs
- Plan Langston Boulevard
- Historic Preservation Master Plan Update
- Clarendon Sector Plan
- 9 site plans under review, with 5 additional anticipated
- Multifamily Reinvestment Study

Focus on Equity



Normalize

- Initiate vendor to facilitate race and equity conversations throughout the department



Organize

- Establish Departmental Core Racial Equity Team
- Develop structure, mission, and action plan



Focus on Equity (Cont.)



Operationalize

- Broadband Study
- Barcroft Apartments
- Homeownership Study
- NOFA Criteria
- Expanding Housing Choice: Missing Middle Housing Study
- Equity Development Principles
- Expanded Community Engagement
- NC Program Review Implementation
- In-person Permit Arlington Customer Service Center



Assess

- Ongoing assessment of efforts as work continues



FY 2023 Budget Highlights

- Reflects County Board and County Manager priorities around equity and affordable housing
 - Continuing investment and support through AHIF, additional resources for increased housing inspections, and increased staff capacity for community engagement
- Proposed budget also increases staff capacity in Permitting and Inspections

General Fund

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County Board Work Session

FY 2023 Budget Summary

	FY 2022 Adopted	FY 2023 Proposed	Change	% Change
Expenses	\$11,551,945	\$11,944,216	+\$392,271	+3.4%
Revenue	\$1,175,979	\$1,419,668	+\$243,689	+20.7%
Staff	81.00 FTEs	82.60 FTEs	+1.60 FTEs	-

- The FY 2023 Proposed budget includes the addition of a Communications Specialist (1.00 FTE) and a Management Analyst (0.10 FTE) funded from anticipated personnel budget savings.
- The budget also includes an increase to an existing Associate Planner funded from existing Capital funds (0.50 FTE).

General Fund

FY 2023 Budget Changes

	FY 2023 Proposed Expense	FY 2023 Proposed Revenue
Increase in Planning Applications	-	\$199,021
4.0% Inflationary Increase on Planning Fees	-	\$46,364
Landscape Plan Review Fee Change	-	-\$1,696
One-Time Housing Inspections	\$100,000	-

General Fund

FY 2023 Budget Changes - ARPA

	FY 2023 Proposed Expense
Broadband Study (one-time)*	\$150,000
CAF Property Oversight and Resident Support: Mediation/Alternative Dispute Resolution (one-time)	\$30,000

*Budgeted in Non-Departmental

General Fund

Key Budget Considerations

- Determining the most effective model for housing inspections.
- Continued need for affordable housing and resident support.

General Fund

Housing and Community Development Fund

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FY 2023 Budget Summary

	FY 2022 Revised	FY 2023 Proposed	Change	% Change
Expenses	\$2,819,732	\$2,800,236	-\$19,496	-0.7%
Revenues	\$2,819,732	\$2,800,236	-\$19,496	-0.7%
ARPA	\$2,628,564	-	-\$2,628,564	-100%
Staff	4.50 FTEs	4.50 FTEs	-	-

- The FY 2022 revised budget includes regular CDBG/HOME/CSBG funds, \$450,000 in program income, and HOME ARPA funding.
- FY 2023 Proposed projects a similar regular allocation as the previous year and \$450,000 in program income.

Housing Community Development Fund

Key Budget Considerations

- While regular funding projections are stable for FY 2022, the future of federal budgets are uncertain.

Housing Community Development Fund

Development Fund

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County Board Work Session

Development Fund Overview

Challenges

- Permit Arlington
- Complexity of the work
- Decline of skill level nation-wide
- Recruitment and retention
- Increase in development activity

Budget Changes

- Increase in FTEs between FY 2022 and FY 2023
- Mix between Permanent and Temporary
- Four percent inflationary fee increase

Development Fund

FY 2023 Budget Summary

	FY 2022 Adopted	FY 2023 Proposed	Change	% Change
Expenses	\$23,941,561	\$26,187,835	+\$2,246,274	+9.4%
Revenue	\$19,914,347	\$22,568,000	+\$2,653,653	+13.3%
Staff	116.0 FTEs	132.0 FTEs	+16.0 FTEs	+13.8%

Development Fund

FY 2023 Budget Changes

	FY 2023 Proposed Expense	FY 2023 Proposed Revenue	Staff Impact
Increase in Projected Development Activity	-	\$1,785,653	-
4.0% Inflationary Fee Increase	-	\$868,000	-
Permanent Positions Associated with Increased Workload	\$738,303	-	+8.0 FTEs
Temporary Positions Associated with Increased Workload	\$797,293	-	+9.0 FTEs
DES Positions Charging to Development Fund	\$199,889	-	-
Development Fund			

FY 2023 Budget Changes – Zoning and ISD Position Increase by Work Area



ISD/Zoning Code Enforcement

Code Enforcement Inspectors (2)
Administrative Assistant
Administrative Technician



Construction Inspections

Mechanical Inspectors (2)
Electrical Inspector
Fire Inspector
Building Inspector
Plumbing Inspector



Administration

Administrative Specialist
Permit Processing Specialist



Plan Review

Zoning Technician
Commercial Building Plan Reviewer



Counter Services

Zoning Technician
Customer Experience Receptionists (2)

Development Fund

FY 2023 Budget Changes – Zoning and ISD Position Increase Impact

- Maintain or slightly increase current service level expectations
- Maintain a reasonable work/life balance of current employees for retention
- Improve ability to manage complex projects
- Provide a more efficient review process that fosters collaboration and creativity
- Maintain high standards of building safety
- Meet increased demand for development consultations

Development Fund



System Development

- Enterprise approach between CPHD, DES and DTS
 - System development of more complex permits (Building, Trade, Land Disturbing Activity) underway for anticipated spring 2022 launch
 - Certificates of Occupancy anticipated for fall 2022 launch
 - Remaining records (Code Enforcement) anticipated in 2023
 - Ongoing maintenance and refinements

Customer Care Center Pilot

- May 2022 target
- In-person assistance
- Move to first floor lobby in early fall

Development Fund

Key Budget Considerations

- Continued pressures on the Fund as a result of Permit Arlington.
- Future recommendations from the Fee Study.
- Increased workload and complexity.
- Determination of best staffing pattern after the wave of anticipated development activity.

Development Fund



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