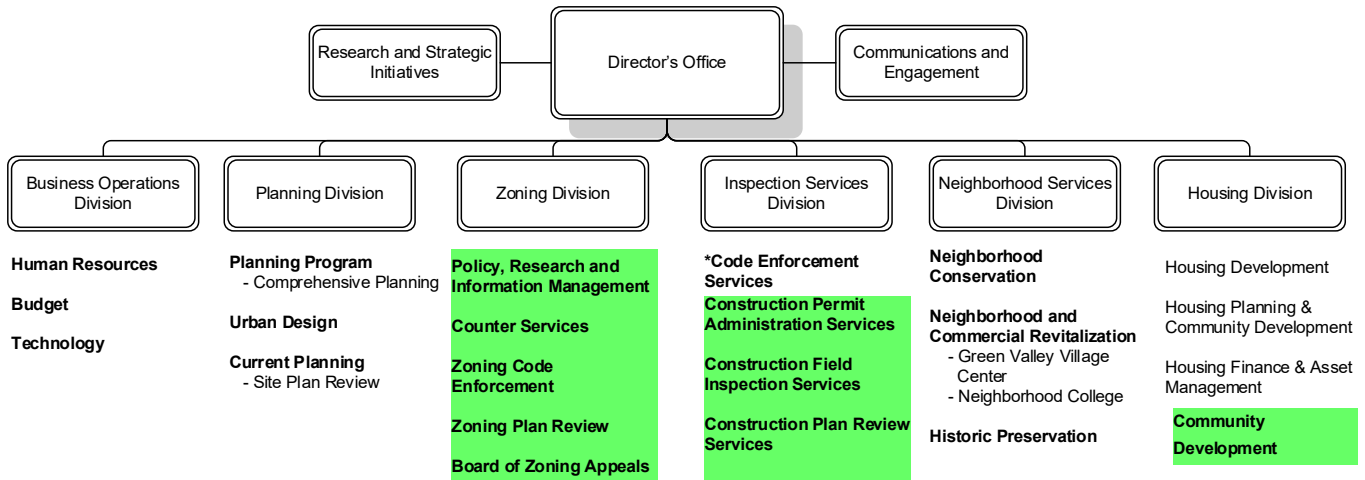


Our Mission: To support and guide how Arlington changes and grows physically, socially, culturally, and economically to create an environment that is vibrant, equitable, inclusive, and sustainable and which prioritizes public health and safety for all, now and in the future.

LINE OF BUSINESS



Shaded programs are part of other funds.
*Partially funded by the General Fund

The FY 2025 adopted expenditure budget for the Department of Community Planning, Housing and Development is \$13,143,269, a four percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- The County Board restored the previously proposed personnel reductions below:
 - A vacant Associate Planner position in Comprehensive Planning (\$126,236, 1.0 FTE);
 - A vacant Associate Planner position in Current Planning (\$141,036, 1.0 FTE); and
 - A Code Enforcement Inspector position (\$119,020) previously funded with one-time funding.
- The County Board added funding for Board of Zoning Appeals scanning (\$60,000, one-time); Historic Interpretation support (\$70,000, one-time); and Arlington Historical Society – Stumbling Stones with APS (\$15,000, one-time). The County Board also added funding for consultants for interdepartmental planning efforts (\$400,000, one-time). This funding is budgeted in the County’s Non-Departmental account.
- ↑ Personnel increases primarily due to employee salary increases, an increase in the County’s cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, and adjustments to salaries resulting from the Human Resources & Safety (\$12,694) and the Accounting, Fiscal, Revenue Services and Financial (\$30,091) job family studies. These increases are partially offset by the reductions itemized below.
- ↑ Non-personnel increases due to the addition of one-time funds to assist with updating the Historic Resources Inventory (\$100,000) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$12,028). These increases are partially

offset by the reductions itemized below and removal of one-time funds previously added for the purchase of electric vehicles (\$7,760).

- ↓ Revenue decreases are primarily due to a projected decrease in planning projects (\$586,920), partially offset by an anticipated increase in fee revenue due to changes in development services related to the realignment of a variety of fees to more accurately reflect cost recovery (\$85,340).

FY 2025 Adopted Budget Reductions

Housing

- ↓ Eliminate Housing consultants (\$71,000)

IMPACT: This reduction eliminates the entire consultant budget for the Housing Division which has been used to support Housing Arlington initiatives and development projects. The need for consultants is typically identified throughout the year. External consultants have the capacity and skills to perform large-scale studies and analyses expeditiously. The impact of this reduction would be a delay in the completion of studies and analyses if staff perform the work themselves. This, in turn, could negatively impact the pace of policy decisions, programs, and projects that are informed by the work.

Department-wide

- ↓ Reduction in printing costs (\$19,805)

IMPACT: The reduction in the department’s printing budget will not impact service delivery. Printing needs have shifted with the ever-growing preference for electronic communications. By reducing the printing budget, CPHD will need to prioritize printed materials needs.

DEPARTMENT FINANCIAL SUMMARY

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$11,463,627	\$11,625,496	\$11,988,594	3%
Non-Personnel	755,341	996,212	1,154,675	16%
Total Expenditures	12,218,968	12,621,708	13,143,269	4%
Fees	2,633,838	2,061,920	1,560,340	-24%
Miscellaneous*	114,441	125,000	125,000	-
Total Revenues	2,748,279	2,186,920	1,685,340	-23%
Net Tax Support	\$9,470,689	\$10,434,788	\$11,457,929	10%
Permanent FTEs	84.60	82.00	82.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	84.60	82.00	82.00	

* FY 2023 actuals include Industrial Development Authority (IDA) revenue which is transferred annually to CPHD from the IDA. The IDA has the ability to finance tax-exempt bonds for affordable housing developers. This revenue is based on a portion of the fees that affordable housing developers pay to the IDA for this service.

DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT
DEPARTMENT BUDGET SUMMARY

Expenses & Revenues by Line of Business

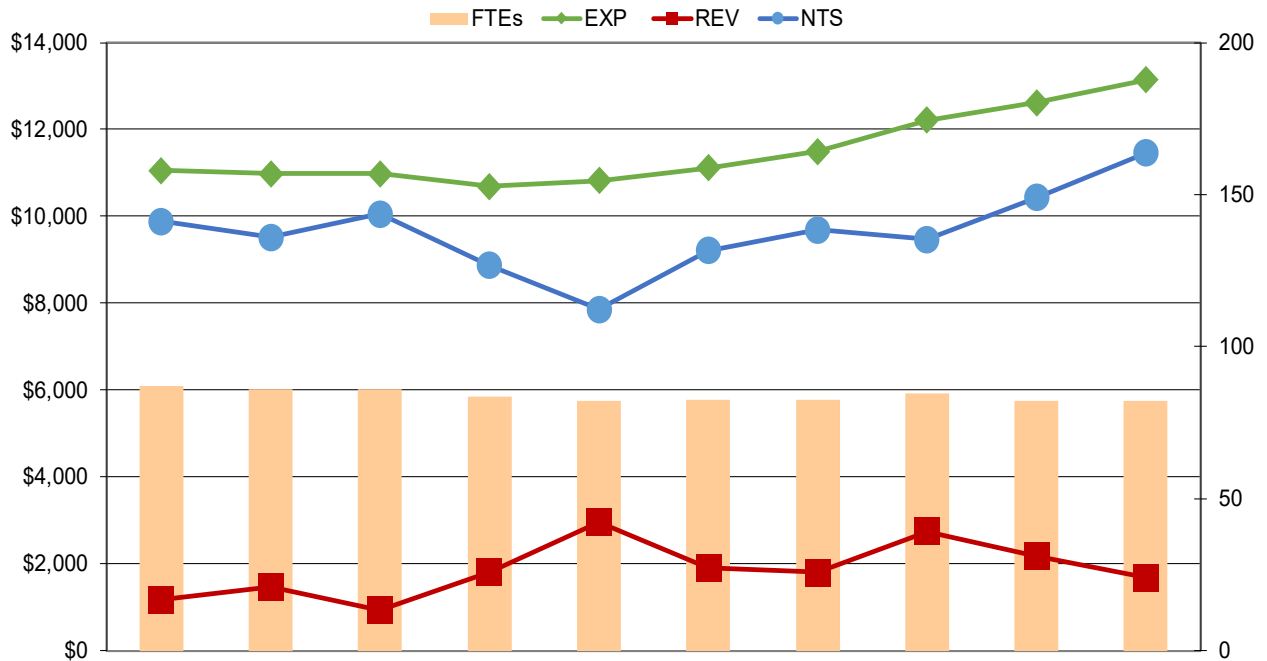
	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Director's Office	\$1,585,651	\$1,456,587	\$1,547,072	6%	-	\$1,547,072
Business Operations	788,785	990,177	921,711	-7%	-	921,711
Comprehensive Planning	1,942,481	2,145,428	2,258,827	5%	-	2,258,827
Current Planning	1,750,103	1,859,314	1,970,810	6%	\$1,560,340	410,470
Urban Design	523,934	540,541	561,177	4%	-	561,177
Code Enforcement Services	1,142,648	1,029,640	1,048,581	2%	-	1,048,581
Arlington Neighborhoods Program	285,317	355,652	297,396	-16%	-	297,396
Neighborhood and Commercial Revitalization	350,897	389,978	408,348	5%	-	408,348
Historic Preservation	654,407	615,282	829,793	35%	-	829,793
Housing Division Administration	3,194,745	3,239,109	3,299,554	2%	125,000	3,174,554
Total	\$12,218,968	\$12,621,708	\$13,143,269	4%	\$1,685,340	\$11,457,929

Authorized FTEs by Line of Business

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Director's Office	9.00	9.00	-	9.00
Business Operations	5.00	5.00	-	5.00
Comprehensive Planning	13.00	13.00	-	13.00
Current Planning	12.50	12.50	-	12.50
Urban Design and Research	3.00	3.00	-	3.00
Code Enforcement Services*	7.00	7.00	-	7.00
Arlington Neighborhoods Program	6.00	6.00	-	6.00
Neighborhood and Commercial Revitalization	2.00	2.00	-	2.00
Historic Preservation	4.00	4.00	-	4.00
Housing Division Administration	20.50	20.50	-	20.50
Total	82.00	82.00	-	82.00

* In addition to the Code Enforcement Services staff noted above, there are also 7.00 Code Enforcement staff that are funded out of the CPHD Development Fund.

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



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual*	Actual	Adopted Budget	Adopted Budget
EXP	\$11,051	\$10,978	\$10,981	\$10,685	\$10,823	\$11,112	\$11,492	\$12,219	\$12,622	\$13,143
REV	\$1,172	\$1,464	\$932	\$1,814	\$2,963	\$1,895	\$1,805	\$2,748	\$2,187	\$1,685
NTS	\$9,879	\$9,514	\$10,049	\$8,871	\$7,860	\$9,217	\$9,687	\$9,471	\$10,435	\$11,458
FTEs	87.00	86.00	86.00	83.50	82.00	82.50	82.50	84.60	82.00	82.00

* Beginning in FY 2022, actual expenditures and revenues received reflect the implementation of Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2016	▪ The County Board eliminated a Housing Assistant position (\$47,977).	(0.50)
	▪ The County Board restored the FY 2015 one-time funding for BU-GATA (\$50,000).	
	▪ Transferred half a Business Systems Analyst position to the CPHD Development Fund (\$71,739).	(0.50)
	▪ Added ongoing funding (\$18,275) for the Shirlington Education and Employment Center (SEEC).	
	▪ Increased fee revenue for anticipated permits and development activity (\$94,958).	
	▪ Decreased revenue and expense due to a decrease in the state allocation of the Community Services Block Grant (\$15,979).	
FY 2017	▪ The County Board added ongoing funding for the BU-GATA Promotora Program (\$50,000).	
	▪ Grant expenses and revenue increased due to additional Community Services Bock Grant income (\$32,000).	
FY 2018	▪ The County Board added an Associate Planner (\$115,698) which was added to Arlington Economic Development by the County Manager in the Proposed Budget and then transferred to CPHD to focus on zoning ordinance changes or other planning work, primarily related to childcare facilities.	1.00
	▪ The County Board eliminated an Office Supervisor based on an anticipated staff retirement (\$88,527).	(1.00)
	▪ Transferred a Communications Specialist II (\$147,770) from the Business Operations Division to the Permits Administration Division in the CPHD Development Fund.	(1.00)
	▪ Non-personnel decreased primarily due to an accounting adjustment for how non-personnel and intra-County charges to capital projects are expensed (\$47,660) and adjustments to the annual expense for the maintenance and replacement of County vehicles (\$1,240), offset by an increase in Community Services Block Grant expenses (\$38,550).	
	▪ Grant revenue increased due to additional Community Services Block Grant income (\$38,550).	
	▪ <i>The County Board took action after the FY 2018 budget was adopted to transfer the Joint Facilities Advisory Committee (JFAC) support position (\$116,168) from the County Manager's Office into the Planning Division.</i>	1.00
FY 2019	▪ The County Board eliminated a filled Administrative V position (\$82,250).	(1.00)
	▪ The County Board eliminated a filled Planning Supervisor position (\$182,885).	(1.00)
	▪ The County Board eliminated a vacant Principal Planner (\$177,483).	(1.00)
	▪ The County Board reduced a full-time vacant Code Enforcement Supervisor position into a half-time position (\$68,294).	(0.50)

DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ The County Board reduced consultant funding used to implement a department-wide training program (\$35,550).▪ The County Board added one-time funding to restore consultant services for the Neighborhood College Program, a free civic leadership development program for people who live in Arlington and want to get more involved in their community (\$40,000).	
FY 2020	<ul style="list-style-type: none">▪ The County Board added \$40,000 in ongoing funding to the Neighborhood College Program, no change from the FY 2019 adopted level of funding.▪ Transferred three code enforcement positions to the Development Fund (\$353,219).▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$8,379).▪ Reduced consultant funds used to implement in department-wide training programs (\$11,850).▪ Reduced consultant funds within the Historic Preservation line of business (\$8,164).▪ Added one and a half Principal Planner positions to support increased activity associated with Amazon (\$225,000).	(3.00) 1.50
FY 2021	<ul style="list-style-type: none">▪ Increased an existing Associate Planner from 0.5 FTE to a 1.0 FTE in the Comprehensive Planning Program (\$64,400).▪ One-time funding associated with the support of the FY 2020 Census (\$100,000) was removed.▪ Funding for the Shirlington Employment and Education Center (SEEC) was transferred to the Department of Human Services (\$222,550).▪ Increased funding for the Historic Preservation program for legal advertising (\$5,000).▪ Current Planning fees were increased 2.5 percent (\$74,773), and revenue associated with those fees was increased due to an anticipated increase in development activity and ancillary development activity associated with Amazon (\$133,236).	0.50
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.▪ The County Board also restored funding for a previously frozen Principal Planner position (\$144,499) in Comprehensive Planning and consultant and contracted services funds in the Housing Division (\$95,000) with American Rescue Plan Act (ARPA) funding.▪ Transferred an Administrative Technician I to the CPHD Development Fund (\$68,988).▪ Eliminated a vacant Administrative Technician I position (\$34,495).	(1.00) 0.50

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Transferred a portion of the Housing Division’s personnel expenditures to the Community Development Fund (206) to utilize federal funds (\$100,000). ▪ Reduced various non-personnel categories, such as operating supplies and printers (\$20,846). ▪ Revenue decreased due to the projected decrease in large planning projects (\$1,388,794). ▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$50,030) and a one-time bonus for staff of \$450 (\$43,288).</i> ▪ <i>As part of FY 2021 close-out, the County Board approved ARPA funding for one-time expenses for CAF Property Oversight and Tenant Support: Mediation/Alternative Dispute Resolution (\$30,000) and Affordable Housing Property Assessments (\$300,000) (note: this item is budgeted in the County’s Non-Departmental account).</i> 	
FY 2023	<ul style="list-style-type: none"> ▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$2,669), and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more (\$31,662). ▪ The County Board also added a Principal Development Specialist and a Compliance Coordinator (Principal Planner) to the CPHD Housing Division, both of which are funded from existing funds within the Columbia Pike TIF, one-time grant funds for Historic Preservation (\$150,000), and one-time consultant funds for hotel conversions (\$75,000) and for childcare zoning (\$75,000) in the Planning Division. ▪ Additionally, the County Board made an additional one-time allocation from the remaining ARPA funds for housing inspections (\$50,000). ▪ Added funding for administrative job family studies (\$10,891). ▪ Added a Communications Specialist II (1.0 FTE) and increased an existing Management Analyst position (0.10) in the Director’s Office, both funded from anticipated personnel budget savings. ▪ Increased an existing Associate Planner in Neighborhood Conservation funded from existing Capital funds. ▪ Added one-time funding for housing inspections (\$100,000). ▪ Revenue increased due to a projected increase in large planning projects (\$199,021) and a four percent inflationary increase to Development Services related fees (\$51,000), partially offset by a landscape plan review fee change (\$1,696). ▪ As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for additional programs based 	<p>2.00</p> <p>1.10</p> <p>0.50</p>

Fiscal Year	Description	FTEs
	<p>on the Guiding Principles presented by the County Manager in September 2021; the Board directed the County Manager to include funding for these programs in the FY 2023 adopted budget including:</p> <ul style="list-style-type: none"> ○ Committed Affordable Unit (CAF) Property Oversight and Tenant Support: Mediation/Alternative Dispute Resolution (\$30,000 one-time). ○ Broadband Study (\$150,000 one-time). Note: This budget is in the County’s Non-Departmental budget. <ul style="list-style-type: none"> ▪ In addition to the items noted above, an additional allocation from the remaining ARPA funds is included in the FY 2023 adopted budget: <ul style="list-style-type: none"> ○ Housing Inspections: Physical inspections of units in committed affordable unit (CAF) communities (\$50,000, one-time). Note: This budget is in the County’s Non-Departmental budget. ▪ <i>As part of FY 2022 close-out, additional one-time funds of \$150,000 were added to increase the Historic Preservation Grant Program.</i> ▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Department of Community Planning, Housing and Development was \$173,011.</i> 	
FY 2024	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for housing inspections (\$150,000). ▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$210,470). ▪ Added funding for the Administrative, Communication, and Accounting job family studies (\$62,619). ▪ Eliminated a vacant Management Analyst position (\$74,941). ▪ Eliminated a vacant Associate Planner position (\$161,729). ▪ Transferred a Construction Codes III position to the CPHD Development Fund (\$133,001). ▪ Removed one-time ARPA funding associated with Committed Affordable Unit (CAF) Property Oversight and Tenant Support (\$30,000). ▪ Removed one-time funding for Historic Preservation Grants (\$150,000), Housing Inspections (\$100,000), Hotel Conversion Consultant (\$75,000), and Childcare Zoning Consultant (\$75,000). ▪ Reduced Consultant Services funding in Historic Preservation (\$43,500). ▪ Reduced various non-personnel categories, such as printing and software licenses (\$16,752). ▪ Added one-time funding for the purchase of electric vehicles (\$7,760). ▪ Added ongoing funding for Tenant Outreach Services (\$60,000). ▪ Revenue increased due to a projected increase in large planning projects (\$660,696) and an inflationary increase to Development Services related fees (\$101,920). 	<p>(0.60)</p> <p>(1.00)</p> <p>(1.00)</p>

Fiscal Year	Description	FTEs
FY 2025	<ul style="list-style-type: none"> ▪ The County Board restored a proposed cuts to vacant Associate Planner position in Comprehensive Planning (\$126,236), a vacant Associate Planner position in Current Planning (\$141,036), and a Code Enforcement Inspector position (\$119,020), which was previously funded with one-time funding. ▪ The County Board added one-time funding for the Board of Zoning Appeals scanning (\$60,000). ▪ The County Board added one-time funding for Historic Interpretation support (\$70,000). ▪ The County Board added one-time funding for the Arlington Historical Society – Stumbling Stones with APS (\$15,000). ▪ The County Board added one-time funding in Non-Departmental for consultants for Interdepartmental Planning Efforts (\$400,000). ▪ Funding was added for adjustments to salaries resulting from the Human Resources & Safety (\$12,694) and the Accounting, Fiscal, Revenue Services and Financial (\$30,091) job family studies. ▪ Additional funding for the annual expense for maintenance and replacement of County vehicles (\$12,028). ▪ Addition of one-time funds to assist with updating the Historic Resources Inventory (\$100,000). ▪ Revenue decreases are primarily due to a projected decrease in planning projects (\$586,920), partially offset by an anticipated increase in fee revenue due to changes in development services related to the realignment of a variety of fees to reflect cost recovery more accurately (\$85,340). 	