

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 2025 proposed expenditure budget for the CPHD Development Fund is \$29,078,292, a five percent increase over the FY 2024 adopted budget. The FY 2025 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and slightly higher retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases primarily due to one-time funds added for the purchase of electric vehicles (\$6,552), adjustments to the annual expense for maintenance and replacement of County vehicles (\$21,678), an increase in indirect costs related to General Fund operational support (\$141,226), an increase in costs associated with Permit Arlington operations (\$30,514), and funds added for contractual increases associated with the elevator inspection contract (\$600,000). These increases are partially offset by a decrease in Bozeman Government Center rent expenses (\$1,674).
- ↑ Revenue increases due to changes in fees from the outcomes of the fee study (\$4,619,987) and additional revenue from the addition of an automation enhancement surcharge to the Department of Environmental Services (DES) Development Services fees (\$830,000) that will be used to fund current and future technology operation and enhancement costs. These increases are partially offset by a reduction in projected permit activity (\$4,415,095).
- CPHD is monitoring the changing commercial development environment. With the rise in interest rates through FY 2024 and the ongoing commercial office vacancy rates, it is uncertain how commercial developers may adjust their development time horizons for large commercial space. Large projects are often planned and developed over a number of years so the impact on activity may occur over a longer period of time.

FINANCIAL SUMMARY

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	% Change '24 to '25
Personnel	\$15,983,233	\$18,677,649	\$19,175,848	3%
Non-Personnel	8,838,836	9,104,148	9,902,444	9%
Total Expenditures	24,822,069	27,781,797	29,078,292	5%
Fees	17,385,022	24,263,095	25,297,987	4%
Total Revenues	\$17,385,022	\$24,263,095	\$25,297,987	4%
Permanent FTEs	123.00	128.00	128.00	
Temporary FTEs	9.00	8.00	8.00	
Total Authorized FTEs	132.00	136.00	136.00	

Expenses & Revenues by Line of Business

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Proposed Expense	% Change '24 to '25	FY 2025 Proposed Revenue	FY 2025 Change in Fund Balance
Policy, Research and Information Mgmt.	\$1,575,316	\$1,520,947	\$1,612,259	6%	\$2,627,888	\$1,015,629
Counter Services	673,584	1,355,978	1,372,305	1%	-	(1,372,305)
Zoning Enforcement	933,415	1,062,856	1,099,604	3%	-	(1,099,604)
Zoning Plan Review	923,506	1,392,778	1,407,182	1%	-	(1,407,182)
Board of Zoning Appeals	224,971	421,719	420,451	-	-	(420,451)
Construction Permit Admin. Services	11,839,910	13,004,155	12,853,325	-1%	12,356,933	(496,392)
Construction Field Inspection Services	5,208,962	4,796,493	5,708,344	19%	5,708,344	-
Construction Plan Review Services	3,442,405	4,226,871	4,604,822	9%	4,604,822	-
Total	\$24,822,069	\$27,781,797	\$29,078,292	5%	\$25,297,987	(\$3,780,305)

Authorized FTEs by Line of Business

	FY 2024 FTEs Adopted*	FY 2025 Permanent FTEs Proposed	FY 2025 Temporary FTEs Proposed	FY 2025 Total FTEs Proposed
Policy, Research and Information Management	9.00	8.00	-	8.00
Counter Services	12.00	9.00	3.00	12.00
Zoning Enforcement	8.00	8.00	-	8.00
Zoning Plan Review	11.00	10.00	1.00	11.00
Board of Zoning Appeals	3.00	3.00	-	3.00
Construction Permit Admin. Services	35.00	32.00	3.00	35.00
Construction Field Inspection Services	34.00	33.00	1.00	34.00
Construction Plan Review Services	24.00	25.00	-	25.00
Total	136.00	128.00	8.00	136.00

* FY 2024 Adopted FTE count includes temporary FTEs in Policy, Research, and Information Management (1.00), Counter Services (3.00), Zoning Plan Review (1.00), Construction Permit Admin. Services (2.00), and Construction Field Inspection Services (1.00)

CPHD Development Fund
Fund Statement

	FY 2023 Actual	FY 2024 Adopted	FY 2024 Re-estimate	FY 2025 Proposed
ADJUSTED BALANCE, JULY 1				
Contingent Fund Reserve	\$6,996,856	\$7,223,132	\$3,368,320	-
Capital Reserve	3,808,511	805,128	-	-
TOTAL BALANCE	10,805,367	8,028,260	3,368,320	(\$1,270,156)
REVENUE				
Fees	17,385,022	24,263,095	18,800,000	25,297,987
Transfer in from General Fund	-	-	2,000,000	-
TOTAL REVENUE	17,385,022	24,263,095	20,800,000	25,297,987
TOTAL REVENUE & BALANCE	28,190,389	32,291,355	24,168,320	24,027,831
EXPENSES				
Personnel	15,983,233	18,677,649	17,027,237	19,175,848
Non-personnel	8,838,836	9,104,148	8,411,239	9,902,444
TOTAL EXPENSES	24,822,069	27,781,797	25,438,476	29,078,292
BALANCE, JUNE 30				
Contingent Fund Reserve	3,368,320	4,509,558	-	-
Capital Reserve	-	-	-	-
TOTAL BALANCE	\$3,368,320	\$4,509,558	(\$1,270,156)	(\$5,050,461)

- Beginning in FY 2013, the CPHD Development Fund established a Contingent Reserve, which targets 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.
- In FY 2023, as development activity slowed and expenses continued to rise, the Development Fund utilized reserve funds to offset lower revenue receipts. During the close-out process of FY 2023, the County Board allocated \$2.0 million in funding from the General Fund to assist with an anticipated decrease in revenue in the Development Fund in FY 2024.
- For FY 2025, the development activity – and the resulting revenue in the Development Fund – is uncertain. However, as interest rates have stabilized and may begin to decline the outlook for increased activity is improving. In addition, the fee adjustments in FY 2025 will help to align the price of the services with the actual cost of the service and re-establish financial stability in the dynamic development environment. The Development Fund will continue to be

under fiscal stress, continue to implement cost saving measures as appropriate, and may require additional General Fund support.

- 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 that have utilized the Capital Reserve monies are implementation of the 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. In the future, the Capital Reserve will be replenished to address any future technology needs.

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, 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 Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Zoning compliance letter/determination average turnaround time (days)	55	36	38	35	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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of Zoning Administrator determinations issued	38	35	25	23	22	22
Number of zoning compliance letters issued	84	79	87	42	50	50
Number of administrative change applications	249	213	193	215	215	215
Number of FOIA requests received	218	307	436	337	300	300

- The number of determinations issued and the number of administrative change applications received may vary year to year based on the issues and projects at-hand.
- The number of zoning compliance letters decreased in FY 2023 due to the economic condition and is expected to increase slightly in FY 2024.
- The number of FOIA requests decreased in FY 2023 with the return to in-person services. As of September 2022, customers can use an on-site computer station at the Permit Arlington Center designated for records research, which reduced demand for the use of the FOIA process to obtain zoning records.

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 Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average wait time per customer (minutes)	24	N/A	N/A	5	6	6

- Average wait time was not tracked in FY 2021 and FY 2022 due to the COVID-19 pandemic and the temporary cessation of in-person services.
- The average wait time per customer decreased in FY 2023 due to a significant reduction in overall in-person volume, the on-line capabilities of the new Permit Arlington system, and the implementation of a new digital queuing system.

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of customers served (in-person)	6,378	N/A	N/A	643	1,050	1,050
Number of customers served (virtually)	N/A	14,089	14,685	14,719	14,700	14,700
Number of Certificates of Occupancy reviewed	1,142	948	823	962	950	950
Number of non-building permits reviewed	1,306	1,280	1,067	1,204	1,300	1,300

- The number of customers served in-person in FY 2023 is for a 10-month period. The Permit Arlington Center opened in September 2022. The number is anticipated to increase in the out years with the expansion of the Center’s hours.
- The number of customers served virtually is a combination of people who have contacted the Counter Services staff via email and over the phone.
- The number of Certificates of Occupancy reviewed was higher in FY 2020 due to the number and types of projects in the pipeline until the COVID-19 pandemic hit. The pandemic’s impact on development and economic conditions resulted in decreases in FY 2021 and FY 2022.

COUNTER SERVICES

- The number of non-building permits is the sum of Accessory Homestay, Fence, Home Occupation, and Sign permits. The FY 2023 total is consistent with the average number of permits received over the prior three years. A slight increase is expected in the outyears.

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 and inspections for Certificate of Occupancy as well as inspections for use permit review and for active site plan projects.

PERFORMANCE MEASURES

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of warning notices	49	122	34	47	80	80
Number of violation notices	139	56	92	109	110	110
Number of tickets issued	25	2	8	17	20	20
Average case duration (days) from open to close	32	28	38	39	40	40
Percentage of cases closed prior to ticket issuance	85%	97%	91%	99%	90%	90%

- The number of warning notices in FY 2021 increased and the number of violations and tickets decreased due to the effectiveness of the door-to-door outreach during the COVID-19 pandemic with issues being resolved with just warnings rather than violation notices or tickets.
- The number of violation notices and tickets issued increased in FY 2023 and beyond due to the restart of proactive enforcement.
- The case durations increased starting in FY 2022 due to increases in violation notices and tickets issued.

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Total number of Certificate of Occupancy inspections	956	744	742	652	700	700
Number of complaint cases	375	523	365	509	520	520
Number of virtual inspections	176	751	390	342	350	350

- The total number of Certificate of Occupancy inspections continues to be lower in recent years compared to FY 2020 due to office and commercial market conditions.
- The number of complaint cases increased in FY 2023 due to the proactive inspections of short-term rentals that had obtained a Business License but did not have an active Accessory Homestay Permit.
- The number of virtual inspections increased in FY 2021 due to the COVID-19 pandemic.

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average review time for special exception permits	19	18	18	14	15	15
Average review time for by-right building permits	11	10	12	8	8	8
Citizens/groups/contractors/developer meetings attended	1,074	1,549	1,283	1,387	1,400	1,400

- The average review time is the average number of business days it takes for a permit to be reviewed after it is submitted. The average review time varies depending on the permit type, the volume of permits submitted, and current staffing levels. The standard permit review time ranges between 3 and 15 days for by-right projects and between 7 and 23 days for special exception and larger commercial projects.

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of by-right building permits reviewed	3,239	4,280	4,453	4,279	4,300	4,300
Number of special exception building permits reviewed (site plan/use permits)	1,396	1,074	1,169	961	1,100	1,100
Number of accessory dwelling permit applications reviewed	30	40	52	26	26	26
Percentage of all building permits reviewed as express	26%	24%	18%	18%	18%	18%

ZONING PLAN REVIEW

- By-right projects require review against standard Zoning Ordinance requirements, while special exception projects also require compliance with, and review against, County Board or Board of Zoning Appeals conditions of approval.
- The number of special exception building permits reviewed decreased in FY 2023 due to the existing commercial office market conditions.
- Express permits include both residential and commercial projects that are simpler in nature and take less time to review and complete. Plan review for express permits is typically completed within 1 to 4 business days.

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 resident 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of BZA meetings	7	15	13	15	14	14
Number of BZA cases (including carryovers)	86	168	118	118	118	118
Number of pre-application meetings	77	102	129	151	150	150

- There were fewer pre-application meetings in FY 2020 due to staffing levels and available capacity to have meetings. The COVID-19 pandemic was also a contributing factor.
- The number of pre-application meetings increased in FY 2023 due to increased staffing levels and the capacity to meet with residents and applicants prior to their applications to the BZA.

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
BZA Use Permits	59	124	82	89	89	89
BZA Variances	12	11	8	29	20	20
BZA Appeals	0	2	2	0	9	3
Carryover Cases	15	31	26	22	22	22

- The number of BZA Use Permits and Carryover Cases increased in FY 2021 due to the pent-up number of cases not brought forward in FY 2020 due to the COVID-19 pandemic.
- The number of BZA variances increased in FY 2023 due to an increase in requests for modifications of non-conforming multi-family structures.
- The number of BZA appeals are expected to increase in FY 2024 due to the anticipated number of residents appealing the issuance of the newly created Expanded Housing Option (EHO) permits. The number of appeals is expected to return to previous levels in FY 2025.

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of construction permits issued	15,555	12,854	N/A	N/A	16,000	16,000
Number of customers served at the customer kiosk	13,200	N/A	N/A	N/A	3,200	3,200
Square footage of permits (millions)	12.9	8.7	N/A	N/A	12.0	12.0

- Due to the FY 2022 launch of building and trade permits in the Permit Arlington System, FY 2022 and FY 2023 actual information is currently unavailable for all measures. It is anticipated that the FY 2023 information will be available in the latter part of FY 2024.

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Estimated building value (billions)	\$1.8	\$1.3	N/A	N/A	\$1.5	\$1.5
Number of inspections scheduled through the Interactive Voice Response (IVR) System	12,205	13,614	N/A	N/A	N/A	N/A
Number of inspections scheduled through the website/Permit Arlington	28,358	17,757	N/A	N/A	50,000	50,000

- Due to the FY 2022 launch of building and trade permits in the Permit Arlington System, FY 2022 and FY 2023 actual information is currently unavailable for all measures. It is anticipated that the FY 2023 information will be available in the latter part of FY 2024.
- The Interactive Voice Response System (IVR) was no longer needed when building and trade permits were launched in the Permit Arlington system in FY 2022.
- Development projects are anticipated to increase starting in late FY 2024 and through FY 2025 which will result in more inspections.

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average number of daily inspections by inspector	10	10	N/A	N/A	14	14
Percent of all inspections completed on the day scheduled	99%	99%	N/A	N/A	100%	100%
Total number of inspections conducted	62,458	50,384	N/A	N/A	50,000	50,000

- Due to the FY 2022 launch of building and trade permits in the Permit Arlington System, FY 2022 and FY 2023 actual information is currently unavailable for all measures. It is anticipated that the FY 2023 information will be available in the latter part of FY 2024.
- The number of inspections conducted is based on the types of projects at-hand and economic conditions.

Supporting Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Percent of inspections approved - residential and commercial	64%	70%	N/A	N/A	70%	70%

- Due to the FY 2022 launch of building and trade permits in the Permit Arlington System, FY 2022 and FY 2023 actual information is currently unavailable for all measures. It is anticipated that the FY 2023 information will be available in the latter part of FY 2024.

CONSTRUCTION PLAN REVIEW SERVICES

PROGRAM MISSION

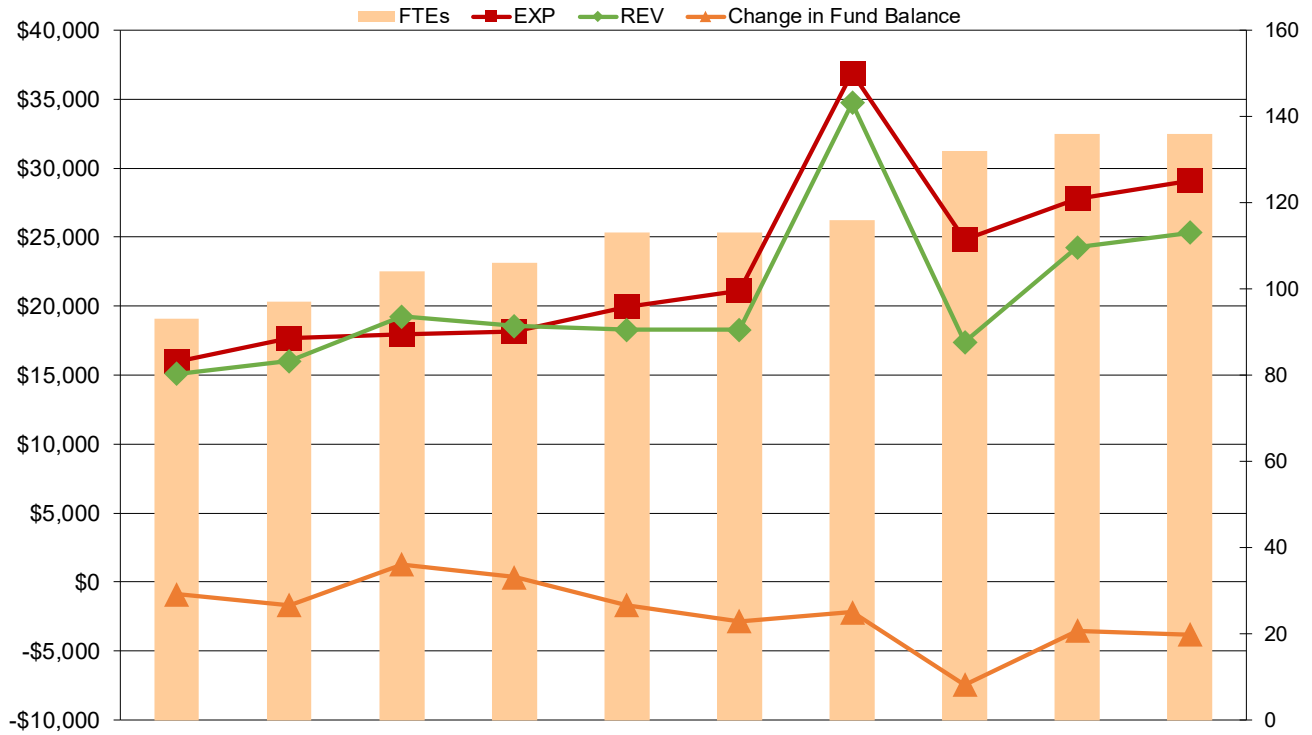
To ensure building construction documents meet adopted code requirements and support public health, safety, and welfare.

PERFORMANCE MEASURES

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 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

- Prior to the pandemic and through FY 2021, the County began to shift from paper-based reviews to e-Plan reviews. At the time of the transition, it was not possible to track performance given the inability to report data from two different sources.
- Due to the FY 2022 launch of building and trade permits in the Permit Arlington System (from the previous legacy system), FY 2022 and FY 2023 actual information is currently unavailable for all measures. It is anticipated that the FY 2023 information will be available in the latter part of FY 2024 and beyond.

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



\$ in 000s	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget
EXP	\$15,984	\$17,663	\$17,936	\$18,191	\$19,945	\$21,122	\$36,894	\$24,822	\$27,782	\$29,078
REV	\$15,095	\$16,014	\$19,226	\$18,547	\$18,265	\$18,294	\$34,719	\$17,385	\$24,263	\$25,298
Change in Fund Balance										
Balance	-\$889	-\$1,649	\$1,290	\$356	-\$1,680	-\$2,828	-\$2,175	-\$7,437	-\$3,519	-\$3,780
FTEs	93.00	97.00	104.00	106.00	113.00	113.00	116.00	132.00	136.00	136.00

* 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.

Fiscal Year	Description	FTEs
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
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

Fiscal Year	Description	FTEs
FY 2019	▪ 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).	1.00
	▪ Added a Mechanical Code Inspector position in Construction Field Inspection Services (\$82,954).	1.00
	▪ Added a Permit Processing Specialist in the Inspection Services Division (\$71,481).	1.00
	▪ Transferred out an Assistant Permit Administration Manager to the Department of Environmental Services (\$106,037).	(1.00)
	▪ Personnel expenses also reflect an adjustment to account for savings due to staff vacancies and turnover (\$254,493).	
	▪ 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 10 th 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	▪ Eliminated a Deputy Building Official (\$198,829).	(1.00)
	▪ Added positions due to an anticipated increase in development activity and ancillary development activity associated with Amazon, including:	
	○ Zoning Plan Reviewer in the Zoning Division (\$90,000) and	1.00
	○ Fire Protection Engineer in the Construction Plan Review Services Division (\$125,000).	1.00
	▪ Transferred in three Code Enforcement positions from the CPHD General Fund to the Construction Permit Administration Services Division (\$401,395).	3.00
	▪ Added a Business System Analyst in the Construction Permit Administration Services Division (\$101,131).	1.00
	▪ Added a Permit Processing Specialist in the Construction Permit Administration Services Division (\$75,322).	1.00
	▪ Added a Fire Inspector in the Construction Field Inspection Services Division (\$116,896).	1.00
▪ Personnel increased due to adjustments to overstrength positions associated with Permit Arlington (\$84,492).		

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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> 	2.00
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 increased 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). 	(3.00) 1.00
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). ▪ Removed 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. 	1.00 1.00 1.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Removed 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). ▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment and a one-time bonus for staff of \$450.</i> 	
FY 2023	<ul style="list-style-type: none"> ▪ The County Board approved 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, and increased the pay range movement to five percent. Additional compensation changes approved by the County Board include an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more, a one-time increase in shift differential pay from \$0.75 to \$1.00 per hour for the B shift and from \$1.00 to \$1.30 per hour for the C shift, and a one-time increase in language premium from \$0.69 to \$0.92 per hour. ▪ Increased the expense for 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). ▪ Added funding for increased salaries resulting from Administrative job family studies (\$16,173). ▪ Added funds for a one-time bonus for staff of \$1,600 gross (\$140,000). ▪ Eliminated a Technology Manager position (\$229,447). <ul style="list-style-type: none"> ▪ Added the staffing below in response to a 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. <ul style="list-style-type: none"> ○ 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 	(1.00)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ○ 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 is charged to the CPHD Development Fund (\$199,889) 	8.00
	<ul style="list-style-type: none"> ▪ 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. <ul style="list-style-type: none"> ○ 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 ▪ Increased indirect costs related to General Fund operational support (\$262,570). ▪ Increased rent expenses for the tenth floor (\$40,110). ▪ Decreased non-personnel costs associated with the Permit Arlington project (\$202,710). ▪ Increased revenue due to projected permit activity (\$1,785,653) and an inflationary increase of four percent to fees (\$868,000). ▪ <i>At closeout of FY 2023, the County Board allocated \$2.0 million in funding from the General Fund to assist with an anticipated decrease in revenue in the Development Fund in FY 2024.</i> 	9.00
FY 2024	<ul style="list-style-type: none"> ▪ Added one-time \$2,000 (gross) employee bonuses (\$310,101). ▪ Increased salaries resulting from Administrative job family study (\$28,288). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Increased the expense for personnel charge outs to the Fire Department and the County Attorney’s Office in the General Fund to align budget with current staff salaries (\$26,650). ▪ Transferred in a Community Codes Inspector III position from the General Fund (\$133,001). 1.00 ▪ Converted four temporary positions to permanent positions, three of which were previously unbudgeted (\$440,091). 4.00 <ul style="list-style-type: none"> ○ Construction Plans Examiners II (3.00 FTEs), Construction Plan Review Services ○ Zoning Inspector (1.00 FTE), Zoning Enforcement ▪ Decreased non-personnel costs associated with the Permit Arlington Project (\$1,517,476). ▪ Removed one-time funds for a transfer out to Fund 609 for electric vehicle costs in FY 2023 (\$6,704) and decreased electric vehicle purchase funds (\$1,815). ▪ Increased indirect costs related to General Fund operational support (\$1,023,023). ▪ Adjusted rent for vehicle parking at Bozman Government Center (\$41,148) and rent for the tenth floor (\$33,829). ▪ Revenue increased due to an inflationary increase of 5.2 percent to development fees (\$1,128,400), an increase of indirect costs of six percent to Inspection Services fees (\$961,375), and the establishment of a 21 percent indirect costs surcharge to Zoning fees (\$473,320); offset by a reduction in projected permit activity fees (\$868,000). 	