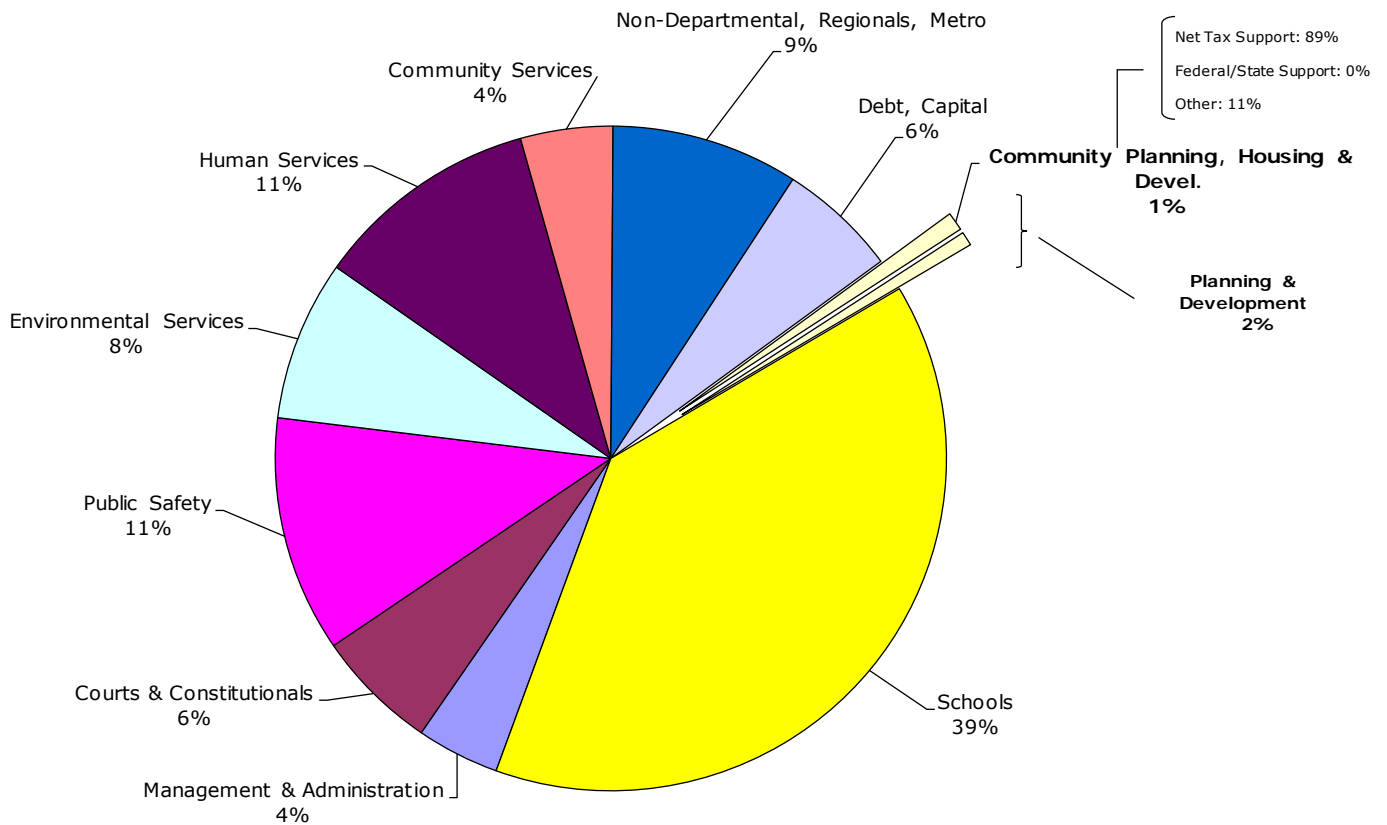
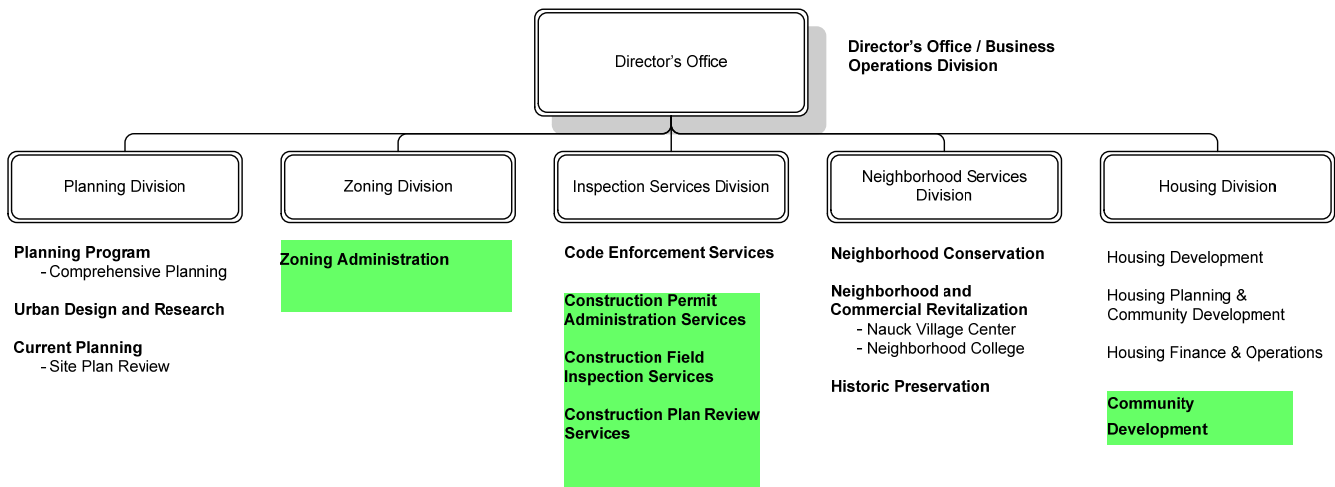


Our Mission: To promote the improvement, conservation, and revitalization of Arlington's physical and social environment

FY 2019 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Shaded programs are part of other funds.

SIGNIFICANT BUDGET CHANGES

The FY 2019 proposed expenditure budget for the Department of Community Planning, Housing and Development is \$11,398,408, a two percent decrease from the FY 2018 adopted budget. The FY 2019 budget reflects:

- ↑ Personnel increases due to the transfer of a Joint Facilities Advisory Committee (JFAC) support position (\$116,168, 1.0 FTE) from the County Manager’s Office into the Planning Division, employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by the reductions itemized below.
- ↓ Non-personnel decreases primarily due to the transfer of the Community Services Block Grant to the Housing and Community Development Fund (\$245,550), adjustments to the annual expense for the maintenance and replacement of County vehicles (\$9,651), and the reductions itemized below, partially offset by contractual increases (\$5,850).
- ↑ Fee revenue increases to reflect a new Historic Preservation fee of \$250 (\$500).
- ↓ Grant revenue decreases due to the transfer of the Community Services Block Grant to the Community Development Fund, Fund 206 (\$245,550).

FY 2019 Proposed Budget Reductions

Business Operations & Administrative Services Division

- ↓ Reduced consultant funding used to implement CPHD’s department-wide training program (\$35,550).
IMPACT: The reduction will reduce consultant funds from \$47,400 to \$11,850, a 75 percent reduction. CPHD will stagger implementation of its Talent Management Plan over several years.

Comprehensive Program

- ↓ Elimination of a filled Administrative Assistant V position (\$82,250, 1.0 FTE).
IMPACT: A recent study of Planning Division administrative duties identified opportunities and alternative methods of service delivery. Planning administrative duties will be reassigned to planning and other administrative staff.
- ↓ Elimination of a vacant Principal Planner position (\$177,483, 1.0 FTE).
IMPACT: Eliminating this position would result in the following activities being eliminated, reduced and/or reassigned to remaining staff: management of the review, approval and implementation of Phased-Development Site Plan applications; the coordination of Crystal City Block Plan applications; assistance in transportation and public facility improvements; the coordination of the Crystal City Review Council activities; and work with developers, property/business owners, civic and neighborhood groups, the Crystal City BIDs and interdepartmental staff to coordinate planning and implementation issues.

Current Planning

- ↓ Elimination of a filled Planning Supervisor position (\$182,885, 1.0 FTE).
IMPACT: The Planning Supervisor position was reassigned in September 2017 to temporarily assist the Planning Director with special projects. The majority of the special projects currently assigned to this position will be completed by the end of the current fiscal year. Remaining special projects and any new projects will be assigned to other planning staff.

Code Enforcement Services

- ↓ Reduce a full-time vacant Code Enforcement Supervisor position into a half-time position (\$68,294, 0.5 FTE).
IMPACT: This proposed reduction eliminates a Code Enforcement Supervisor and converts a portion of the salary savings to a part-time position responsible for civic engagement activities; coordination and reporting on post-fire inspections; managing damage assessment activities during a Department of Public Safety Communications and Emergency Management activation; and responding to GRAMs and customer requests. Supervisory functions will be transferred to other CPHD management. As a result of the reduction, there may be delays in the timeliness of responding to some requests to Code Enforcement.

Neighborhood & Commercial Revitalization

- ↓ Reduce funding 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).
IMPACT: The reduction will reduce consultant funds used for the program from \$50,000 to \$10,000, an 80 percent decrease. CPHD will identify alternative ways to deliver the program without consultant services and use the remaining funds for staff produced program marketing and materials.

DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$9,647,921	\$10,329,450	\$10,367,131	-
Non-Personnel	1,330,540	1,356,178	1,031,277	-24%
Intra-County Charges	-	-	-	-
Total Expenditures	10,978,461	11,685,628	11,398,408	-2%
Fees	1,294,350	1,288,000	1,288,500	-
Grants	169,730	245,550	-	-100%
Total Revenues	1,464,080	1,533,550	1,288,500	-16%
Net Tax Support	\$9,514,381	\$10,152,078	\$10,109,908	-
Permanent FTEs	86.00	86.00	83.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	86.00	86.00	83.50	

DIRECTOR'S OFFICE/BUSINESS OPERATIONS DIVISION

PROGRAM MISSION

To provide the Department of Community Planning, Housing and Development (CPHD) the leadership and operational support it needs in order to promote the improvement, conservation, and revitalization of Arlington's physical and social environment.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, retirement contributions based on current actuarial projections, and the transfer in of a Management Analyst position (\$40,664, 0.5 FTE) from the Neighborhood Conservation Division.
- ↓ Non-personnel expenses decrease due to adjustments to the annual expense for the maintenance and replacement of County vehicles (\$668) and the reduction itemized below.

FY 2019 Proposed Budget Reduction

- ↓ Reduced consultant funding used to implement CPHD's department-wide training program (\$35,550).

IMPACT: The reduction will reduce consultant funds from \$47,400 to \$11,850, a 75 percent reduction. CPHD will stagger implementation of its Talent Management Plan over several years.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$965,184	\$1,013,213	\$1,184,440	17%
Non-Personnel	100,556	100,660	64,442	-36%
Total Expenditures	1,065,740	1,113,873	1,248,882	12%
Total Revenues	-	-	-	-
Net Tax Support	\$1,065,740	\$1,113,873	\$1,248,882	12%
Permanent FTEs	8.00	7.00	7.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	8.00	7.00	7.50	

COMPREHENSIVE PLANNING PROGRAM

PROGRAM MISSION

To plan, facilitate, and implement the future growth of Arlington as a diverse grouping of “great places” that achieve a high quality of life for citizens and provide a robust economic return for individuals, households, businesses, institutions, and government. Such places will be more resilient and sustainable because they optimize existing infrastructure and resources, generate less waste, and provide a solid foundation for future growth. County planning/community engagement processes strive to be transparent, equitable, and easy to understand by non-professionals so as to encourage broad public participation in the ongoing project of community development.

Comprehensive Planning will focus on the following objectives:

- Provide master planning work that monitors and maintains all elements of the Comprehensive Plan.
- Develop and review County land use policy.
- Undertake sector plans, small area plans, and General Land Use Plan (GLUP) studies and amendments.
- Staff committees for long range planning and zoning ordinance reviews and amendments.
- Conduct special zoning studies and prepare Zoning Ordinance amendments.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, retirement contributions based on current actuarial projections, the transfers in of a Joint Facilities Advisory Committee (JFAC) support position (\$116,168, 1.0 FTE) from the County Manager’s Office, a Planning Supervisor (\$162,272, 1.0 FTE) from the Current Planning Section and a Principal Planner (\$60,339, 0.5 FTE) from the Neighborhood Conservation Section in the Neighborhood Services Division; partially offset by the reductions itemized below.

FY 2019 Proposed Budget Reductions

- ↓ Elimination of a filled Administrative Assistant V position (\$82,250, 1.0 FTE).
IMPACT: A recent study of Planning Division administrative duties identified opportunities and alternative methods of service delivery. Planning administrative duties will be reassigned to planning and other administrative staff.
- ↓ Elimination of a vacant Principal Planner position (\$177,483, 1.0 FTE).
IMPACT: Eliminating this position would result in the following activities being eliminated, reduced and/or reassigned to remaining staff: management of the review, approval and implementation of Phased-Development Site Plan applications; the coordination of Crystal City Block Plan applications; assistance in transportation and public facility improvements; the coordination of the Crystal City Review Council activities; and work with developers, property/business owners, civic and neighborhood groups, the Crystal City BIDs and interdepartmental staff to coordinate planning and implementation issues.

COMPREHENSIVE PLANNING PROGRAM

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$2,089,825	\$2,170,667	\$2,340,988	8%
Non-Personnel	113,810	64,647	64,647	-
Total Expenditures	2,203,635	2,235,314	2,405,635	8%
Total Revenues	-	-	-	-
Net Tax Support	\$2,203,635	\$2,235,314	\$2,405,635	8%
Permanent FTEs	16.00	16.00	16.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	16.00	16.00	16.50	

PERFORMANCE MEASURES

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of Columbia Pike form based code applications approved	N/A	N/A	4	1	0	3
Number of major County Board approved area studies completed	2	0	3	0	1	0
Number of major County Board approved area studies underway	4	4	4	1	1	1
Number of major County Board initiated studies and special projects underway	N/A	N/A	N/A	2	3	2
Number of major County Board initiated studies and special projects completed	N/A	N/A	N/A	0	2	1
Number of special GLUP studies completed	0	0	1	1	3	1
Number of special GLUP studies underway	N/A	N/A	3	1	1	1
Number of Zoning ordinance amendments completed	2	2	7	6	8	2
Number of Zoning ordinance amendments underway	N/A	N/A	7	7	4	4

- Staff began tracking the number of approved Columbia Pike form based code applications, the number of special General Land Use Plan (GLUP) studies underway, and the number of Zoning ordinance amendments in process in FY 2016.
- The major County Board approved area studies completed in FY 2016 include the Rosslyn Sector Plan West, Rosslyn Area Plan, and Courthouse Addendum.
- The number of major County Board initiated special studies completed and underway were measures added in FY 2018.

URBAN DESIGN AND RESEARCH PROGRAM

PROGRAM MISSION

To serve as a technical resource center for urban design, demographics, development data, and targeted strategic research, and targeted planning studies. Provide services for interdivisional and interdepartmental teams, citizens, real estate professionals and Arlington County boards, commissions and committee leaders, to address complex urban planning, design and research issues. To facilitate community engagement and education, advocate for architectural and urban design best practices, and develop strategies and sustainable solutions focused on improving the quality of the urban environment.

The Urban Design and Research Section (UDR) serves as a center for urban design and strategic urban research. UDR provides an integrated approach to design and research services and has enabled the Planning Division to proactively address the following objectives:

- Undertake special short-term urban design, research, and related studies.
- Provide urban design, architectural, and landscape architecture review, assistance, and studies.
- Develop strategies and solutions that focus on improving the quality of the urban environment and public realm.
- Serve as a center for interdivisional and interdepartmental teams to address complex urban design issues in a highly integrated approach.
- Advocate for architectural and urban design best practices.
- Facilitate community engagement and education.
- Prepare demographic and development information, forecasts, trends, and tracking reports.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$712,820	\$759,607	\$771,470	2%
Non-Personnel	18,456	32,490	32,490	-
Total Expenditures	731,276	792,097	803,960	1%
Total Revenues	-	-	-	-
Net Tax Support	\$731,276	\$792,097	\$803,960	1%
Permanent FTEs	6.00	6.00	6.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	6.00	6.00	6.00	

URBAN DESIGN AND RESEARCH PROGRAM

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of community outreach events sponsored by Urban Design and Research (UDR)	7	4	9	9	8	8
Publications completed	9	10	10	10	10	9
Studies and plans initiated	2	4	2	4	4	5

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Demographic and development information requests completed	210	265	260	234	225	225
Number of administrative changes reviewed for facade changes	82	83	76	78	75	80
Number of administrative changes reviewed for landscape changes	110	90	53	50	50	50
Number of facade inspections	9	16	20	18	20	20
Number of landscape and tree protection site plans reviewed	23	45	41	50	50	50
Number of landscape plan inspections	20	20	20	24	24	24
Number of site plans reviewed	13	15	22	22	22	22

- The number of demographic and development information requests completed decreased slightly in FY 2017 due to more users accessing this information directly from the County website. Staff anticipate this trend to continue.
- The number of administrative changes reviewed for landscape change decreased in FY 2017. Staff anticipate this trend to continue.
- The number of landscape and tree protection site plans reviewed were tracked for half of FY 2014. Therefore, actuals increased in FY 2015.

PROGRAM MISSION

To plan, facilitate, and regulate the physical build out of Arlington as a diverse grouping of “great places” to achieve a high quality of life for citizens and provide a robust economic return for participating individuals, households, businesses, institutions, and government. Such places will be more resilient and sustainable because they optimize existing infrastructure and resources, generate less waste and provide a solid foundation for future growth. County planning/implementation processes strive to be transparent, equitable, and easy to understand by non-professionals so as to encourage broad public participation in the ongoing project of community development.

Current Planning

- Analyzes, reviews, and prepares staff recommendations on development proposals and use permits.
- Works with citizens and developers on zoning issues, including analyzing, and developing land use and development policies.
- Provides planning and administrative services to support the Planning Commission and other appointed commissions and committees involved in the planning and development review process.
- Coordinates the development review process committee for site plans, as well as ad-hoc task forces for a variety of land use and development issues.
- Proposes and analyzes legislative changes, coordinates interdepartmental review applications, and undertakes special studies at the request of the County Board and County Manager.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the transfer out of a Planning Supervisor (\$162,272, 1.0 FTE) to the Comprehensive Planning Section and the reduction itemized below; offset by increases in employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to adjustments to the annual expense for the maintenance and replacement of County vehicles (\$2,066).

FY 2019 Proposed Budget Reduction

- ↓ Elimination of a filled Planning Supervisor position (\$182,885, 1.0 FTE).
IMPACT: The Planning Supervisor position was reassigned in September 2017 to temporarily assist the Planning Director with special projects. The majority of the special projects currently assigned to this position will be completed by the end of the current fiscal year. Remaining special projects and any new projects will be assigned to other planning staff.

CURRENT PLANNING

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$1,301,805	\$1,474,242	\$1,113,961	-24%
Non-Personnel	56,411	70,216	68,150	-3%
Total Expenditures	1,358,216	1,544,458	1,182,111	-23%
Fees	1,193,128	1,213,000	1,213,000	-
Total Revenues	1,193,128	1,213,000	1,213,000	-
Net Tax Support	\$165,088	\$331,458	(\$30,889)	-109%
Permanent FTEs	12.00	12.00	10.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	12.00	12.00	10.00	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Average site plan review cycle time (days)	176	305	275	180	180	180

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of administrative site plan applications	243	272	211	242	250	250
Number of site plans approved by the County Board	8	5	6	6	8	8
Number of zoning applications and reviews processed	133	174	181	199	200	200
Percent of total items on consent agenda	92%	90%	90%	90%	90%	90%
Percentage of Board reports on time for regular distribution	95%	95%	95%	95%	95%	95%

- The increase in the average site plan review cycle time in FY 2016 is due to the atypical nature of the plans received that required multiple reviews. The review time decreased in FY 2017 and is anticipated to remain at that level due to the typical nature of the site plans being reviewed.
- The number of administrative site plan applications increased in FY 2017 due to changes in state code that now require telecommunications facilities to submit administrative changes.
- The percentage of Planning Commissioners satisfied with staff reports was removed as a measure because the department is no longer conducting the survey.

CODE ENFORCEMENT SERVICES

PROGRAM MISSION

To enforce state and local property related codes at private properties to ensure the safe occupancy and use of existing structures and to improve the quality of life for Arlington residents.

The codes enforced include the Virginia Maintenance Code, a subset of the Virginia Uniform Statewide Building Code; the Condition of Private Property Ordinance; the Noise Control Ordinance; and the Sidewalk Snow Removal Ordinance.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by the reduction itemized below.
- ↓ Non-personnel decreases due to the adjustments to the annual expense for the maintenance and replacement of County vehicles (\$5,820).

FY 2019 Proposed Budget Reduction

- ↓ Reduce a full-time vacant Community Codes Supervisor position to a half-time position (\$68,294, 0.5 FTE).

IMPACT: This proposed reduction eliminates a Code Enforcement Supervisor and converts a portion of the salary savings to a part-time position responsible for civic engagement activities; coordination and reporting on post-fire inspections; managing damage assessment activities during a Department of Public Safety Communications and Emergency Management activation; and responding to GRAMS and customer requests. Supervisory functions will be transferred to other CPHD management. As a result of the reduction, there may be delays in the timeliness of responding to some requests to Code Enforcement.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$1,267,846	\$1,330,133	\$1,360,256	2%
Non-Personnel	161,757	156,269	150,449	-4%
Total Expenditures	1,429,603	1,486,402	1,510,705	2%
Fees	9,490	-	-	-
Total Revenues	9,490	-	-	-
Net Tax Support	\$1,420,113	\$1,486,402	\$1,510,705	2%
Permanent FTEs	13.00	13.00	12.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	13.00	13.00	12.50	

CODE ENFORCEMENT SERVICES

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of code enforcement cases identified by staff	1,926	1,853	2,897	2,534	2,500	2,500
Percentage of code enforcement cases identified by staff	76%	75%	82%	80%	80%	80%
Total number of code enforcement cases	2,521	2,466	3,532	3,178	3,100	3,100

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of private properties cleaned of refuse and garbage, and vegetation trimmed as part of the enforcement initiative	12	13	14	10	15	15
Total number of hoarding cases	39	25	16	27	27	27

- During FY 2016, Code Enforcement staff participated in a mobile workforce pilot. The workforce pilot was part of an 18-month reorganization and redevelopment of performance expectations prepared by and for staff. The pilot effectively increased the amount of field inspection time by 25 percent which led to a 43 percent increase in productivity during the pilot. Productivity is expected to fall slightly over time but will stabilize when new permitting software projects are completed.
- The number of hoarding cases referred by the Arlington Hoarding Task Force or identified through proactive inspections increased in FY 2017 and is attributed to improved communication between first responders and Code Enforcement staff, as well as community outreach efforts with community groups.

NEIGHBORHOOD CONSERVATION

PROGRAM MISSION

To enhance residential areas by providing resident-initiated public improvements in a timely manner based upon regularly-updated neighborhood-developed plans.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the transfer out of a Principal Planner (\$60,339, 0.5 FTE) to the Comprehensive Planning Division and a Management Analyst (\$40,664, 0.5 FTE) to the Director's Office. The decrease is partially offset by employee salary increases, an increase in the County's cost for employee health insurance, and adjustments made to retirement contributions based on current actuarial projections.
- This program includes 3.5 FTEs who work 100 percent on bond funded projects and are charged back to the projects. The personnel budget shown below is for only the General Fund portion of their salaries, net of the amount charged to capital projects.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$418,651	\$488,529	\$389,770	-20%
Non-Personnel	4,281	13,950	13,950	-
Total Expenditures	422,932	502,479	403,720	-20%
Total Revenues	-	-	-	-
Net Tax Support	\$422,932	\$502,479	\$403,720	-20%
Permanent FTEs	7.50	7.50	6.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	7.50	7.50	6.50	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of Neighborhood Conservation plans and updates in progress	12	14	14	15	15	16
Number of participating neighborhoods	51	52	51	51	51	51

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Plans completed within 3 years	80%	80%	80%	80%	80%	80%

NEIGHBORHOOD AND COMMERCIAL REVITALIZATION

PROGRAM MISSION

To facilitate sustainable communities through training and education, civic participation, the connection of residents to needed services, and the physical improvement of neighborhoods.

Nauck Village Center (Commercial Revitalization Program)

- Facilitating the redevelopment of the Nauck, Shirlington, and Four Mile Run area.

Neighborhood College

- Managing Neighborhood College, a civic leadership program that increases County residents' communication and conflict management skills, their knowledge of the County government and its services, and how to access services and programs.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the reduction listed below.

FY 2019 Proposed Budget Reduction

- ↓ Reduce funding 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).

IMPACT: The reduction will reduce consultant funds used for the program from \$50,000 to \$10,000, an 80 percent decrease. CPHD will identify alternative ways to deliver the program without consultant services and use the remaining funds for staff produced program marketing and materials.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$365,195	\$363,932	\$389,073	7%
Non-Personnel	96,008	70,989	30,989	-56%
Total Expenditures	461,203	434,921	420,062	-3%
Total Revenues	-	-	-	-
Net Tax Support	\$461,203	\$434,921	\$420,062	-3%
Permanent FTEs	2.00	3.00	3.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	2.00	3.00	3.00	

NEIGHBORHOOD AND COMMERCIAL REVITALIZATION

PERFORMANCE MEASURES

Commercial Revitalization Program

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of commercial property owners, tenants and organizations receiving technical assistance on redevelopment and/or community improvement opportunities	11	13	50	25	1	N/A
Percentage of the acquisition/relocation/demolition completed toward the development of the Nauck Town Square	80%	80%	100%	N/A	N/A	N/A

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of major events held in Nauck Town Square	3	3	3	3	0	9
Number of public/private development projects/activities initiated or reviewed by the Nauck Revitalization Organization	3	3	0	1	2	1
Number of residents attending events and activities in the Nauck Village Center (Nauck Town Square)	400	375	300	275	0	0
Percentage of design work completed toward the development of the Nauck Town Square	25%	40%	65%	100%	N/A	N/A

- The FY 2016 increase in the number of commercial property owners, tenants and organizations receiving technical assistance on redevelopment and/or community improvement opportunities is due to: numerous discussions with business and property owners in Garden City concerning possible improvements to their properties and partnership opportunities with the Yorktown Civic Association as well as engaging businesses in the Four Mile Run Study Area, the Nauck Village Center, and 23rd Street (Restaurant Row) in planning and redevelopment efforts/opportunities. The Commercial Revitalization program is currently on hold for FY 2018 and FY 2019 due to a change in departmental priorities.
- Nauck Town Square design and engineering plans were completed in FY 2017. The Nauck Town Square is anticipated to be under construction in FY 2017 and FY 2018 and unavailable for public use.
- The Nauck Revitalization Organization (NRO) is a citizen advisory committee that is comprised of representatives from the Nauck Civic Association (NCA), property owners, and other community stakeholders. The activity estimates are based on the expected interest in the Four Mile Run Study.
- Monthly meetings attended by residents include the Nauck Revitalization Organization (NRO) and the Nauck Civic Association (NCA) and other meetings scheduled to address specific community issues, concerns, and activities.

NEIGHBORHOOD AND COMMERCIAL REVITALIZATION

Neighborhood College

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Annual enrollment in the Neighborhood College Program	27	25	25	25	25	25
Percent of the Neighborhood College participants satisfied with the program	96%	96%	96%	96%	96%	96%

HISTORIC PRESERVATION

PROGRAM MISSION

To identify, document, and inspect historically significant architectural, archaeological, and cultural resources in Arlington County and strive to preserve, promote, and protect those resources.

Historic Preservation

- Provides planning, resource identification, and design review for locally designated properties.
- Provides historic district designation, technical assistance to homeowners, and staff support to the Historic Affairs and Landmark Review Board (HALRB).

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to adjustments to the annual expense for the maintenance and replacement of County vehicles (\$1,097).
- ↑ Revenue increases to reflect a new fee for processing and preparing Local Historic Designation report requests (\$500). The fee is \$250 per request.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$512,729	\$514,406	\$529,772	3%
Non-Personnel	111,769	90,855	89,758	-1%
Total Expenditures	624,498	605,261	619,530	2%
Fees	50	-	500	-
Total Revenues	50	-	-	-
Net Tax Support	\$624,448	\$605,261	\$619,530	2%
Permanent FTEs	4.00	4.00	4.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	4.00	4.00	4.00	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of monthly inspections completed in locally designated historic districts	50	50	50	50	50	50
Percent of applicants satisfied with the Certificate of Appropriateness (CoA) process	98%	98%	98%	98%	98%	98%
Percentage of Certificate of Appropriateness (CoA) applications approved	100%	100%	100%	99%	100%	100%

HISTORIC PRESERVATION

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of Administrative Certificates of Appropriateness (ACoAs) approved by staff	15	16	31	22	25	40
Number of Certificate of Appropriateness (CoA) applications approved by HALRB	54	48	34	43	35	30
Number of Federal/State historic preservation-related compliance cases reviewed	42	37	38	42	40	40
Number of National Register of Historic Places nominations submitted for listing/total National Register listings	0/70	1/71	0/71	0/71	0/71	2/73
Number of new locally designated historic districts/total local districts	0/34	2/36	2/38	2/40	0/40	2/42
Number of preservation easements monitored annually	N/A	N/A	9	9	12	14
Percent of HALRB members satisfied with program support	98%	98%	98%	98%	98%	98%

- For monthly inspections completed, each single-property district was inspected each month (36 in total). Multiple-property districts (Maywood, Buckingham, Colonial Village, and Cambridge Courts) required four inspections per month. Additional inspections are completed on an as-needed basis.
- A Certificate of Appropriateness (CoA) is required for all proposed exterior alterations, new construction, and demolition within a locally-designated historic district, except for painting and routine maintenance. The CoA process involves two separate, though related, meetings that are open to the public. Both of these meetings occur monthly to allow the applications to be reviewed and decided upon in a timely manner.
- The number of Administrative Certificates of Appropriateness (ACoAs) approved by staff decreased in FY 2017 due to the number of requests for items that staff had the authority to approve. It is anticipated that staff approvals will increase as existing local historic guidelines are updated and as new local historic districts are established.
- The increase in the approved CoA applications by the HALRB in FY 2017 is due to the increase of property owners within local historic districts applying for CoAs.
- Staff are currently preparing a Multiple Property Document of the African American historic resources in the County. Staff anticipate that at least one of the properties included in the study could rise to the level of National Register eligibility based on its architectural, historical, and/or cultural merit.
- The number of annual staff reviews of historic preservation easements are being tracked beginning in FY 2016.

PROGRAM MISSION

To achieve the County's affordable housing goals and targets by:

- Designing and implementing single and multifamily housing programs.
- Providing financial and technical assistance to housing developers and community groups.
- Developing goals and strategies to address the community's housing needs.
- Ensuring community awareness of, and access to, rental housing, homeownership, housing programs, and services.
- Monitoring compliance with local, state, and federal requirements.
- Providing leadership and services to ensure a range of housing choices, provide housing information, and facilitate community inclusivity and diversity.

The Housing Division includes three sections, Housing Development, Housing Planning and Community Development and Housing Finance and Asset Management that work collaboratively to implement the Affordable Housing Master Plan (AHMP) goals.

HOUSING DEVELOPMENT

- Assist developers, owners, and community organizations in the development of affordable housing through the implementation of the County's financial tools and land-use mechanisms.
- Review and underwrite multi-family and single-family loan packages using County Affordable Housing Investment Fund (AHIF) and federal funds.
- Facilitate loan approvals and closings.
- Attain site plan project inclusionary affordable units and/or financial contributions.
- Foster first-time homebuying and single-family homeownership by providing financial and technical assistance to eligible low and moderate-income households.

HOUSING PLANNING AND COMMUNITY DEVELOPMENT

- Prepare plans, such as the Five-Year Consolidated Plan, which details comprehensive goals, policies, and strategies to address housing, homelessness, and community development needs.
- Design strategies for implementation of affordable housing goals, including goals stated in the Affordable Housing Master Plan.
- Track the County's success in meeting its goals by producing reports such as the Annual AHMP Report and Consolidated Annual Performance and Evaluation Report (CAPER).
- Through the Housing Information Center and outreach, provide a "one-stop shop" for information regarding tenant-landlord rights and responsibilities, County rent assistance programs, and available committed affordable housing and homeownership opportunities.
- Ensure that developers/landlords comply with applicable relocation guidelines during redevelopment, conversion, or rehabilitation projects where residential tenants may be displaced.
- Ensure that developers/landlords comply with applicable relocation guidelines during redevelopment, conversion, or rehabilitation projects where residential tenants may be displaced.

HOUSING DIVISION

- Ensure compliance with requirements for federal Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), and Community Services Block Grant programs.
- Administer the competitive Community Development Fund, which provides grants to nonprofit agencies for housing, economic development and public service programs for low and moderate-income residents.
- Facilitate community engagement through staff support to the Housing Commission, Community Development Citizens Advisory Committee, and the Tenant Landlord Commission; development of communication materials such as the bimonthly eNews and Notes publication; and outreach and education through workshops and fairs.

HOUSING FINANCE AND OPERATIONS

- Administer and manage funding sources for the County's housing programs including AHIF, HOME, and CDBG funds.
- Prepare budgets and funding projections for the Housing Division and its affordable housing programs.
- Identify and develop additional financing and related resources as needed and available.
- Monitor compliance of the County's Committed Affordable (CAF) units with occupancy and other requirements.
- Provide asset management of the County's CAF portfolio.
- Support and provide technical expertise for the County's sustainability and green building efforts
- Oversee administrative functions of the Division.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the transfer of the Community Services Block Grant to the Community Development Fund (\$245,550), partially offset by contractual increases (\$5,850).
- ↓ Grant revenue decreases due to the transfer of the Community Services Block Grant to the Community Development Fund (\$245,550).

HOUSING DIVISION

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$2,013,866	\$2,214,721	\$2,287,401	3%
Non-Personnel	667,491	756,102	516,402	-32%
Total Expenditures	2,681,357	2,970,823	2,803,803	-6%
Fees	91,682	75,000	75,000	-
Grants	169,730	245,550	-	-100%
Total Revenues	261,412	320,550	75,000	-77%
Net Tax Support	\$2,419,945	\$2,650,273	\$2,728,803	3%
Permanent FTEs	17.50	17.50	17.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	17.50	17.50	17.50	

PERFORMANCE MEASURES

The performance measures for the Housing Division were formulated as part of the Affordable Housing Master Plan. The plan is guided by the County's Affordable Housing Policy which has three goals: Arlington will have an adequate **supply** of housing available to meet community needs; Arlington County shall ensure that all segments of the community have **access** to housing; and Arlington County will ensure that its housing efforts contribute to a **sustainable** community. The measures below are organized according to these three goals and reflect the outcomes of the Division.

Housing Supply

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of CAF units approved by County Board in the fiscal year	307	375	227	276	433	215
Number of CAF units preserved in the fiscal year (i.e., affordability extended)	101	124	0	280	177	0
Rental CAFs: Total approved in the fiscal year	307	369	219	276	429	211
Rental CAFs: County Financed	267	309	173	171	429	181
Rental CAFs: Bonus Density	40	60	46	0	0	15
Rental CAFs: Neighborhood Form-Based Code	0	0	0	105	0	15
Ownership CAFs: Total approved in the fiscal year (price-restricted ownership unit)	0	6	8	0	4	4
Ownership CAFs: County Financed (does not include Moderate Income Purchase Assistance Program loans)	0	0	0	0	0	0
Ownership CAFs: Bonus Density	0	0	8	0	4	4
Ownership CAFs: Neighborhood Form-Based Code	0	6	0	0	0	0

HOUSING DIVISION

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Rental housing stock affordable to households under 60% Area Median Income (AMI) as a percentage of the total housing supply	8.7%	9.2%	8.4%	8.2%	8.2%	8.2%
Rental CAFs: Total Number (cumulative)	6,885	7,254	7,463	7,729	8,158	8,369
Total cumulative senior CAF units	1,111	1,111	1,111	1,111	1,111	1,111
Total cumulative family-sized CAF units	3,241	3,452	3,541	3,713	4,039	4,084

- A CAF is a Committed Affordable unit.
- The number of CAF units approved by the County Board in the fiscal year includes new construction CAFs and preservation by acquisition.
- The “Number of CAF units approved by the County Board in the fiscal year,” as well as the number of “Rental CAFs: Total approved in Fiscal Year” and “Rental CAFs: County Financed,” reflect an above-average increase in FY 2018 as a result of the Park Shirlington acquisition, which added 294 CAFs to the County’s inventory of affordable housing. Similarly, the “Number of CAF units preserved in the fiscal year” shows increases in FY 2017 as a result of the Culpepper and Berkeley I and in FY 2018 as a result of anticipated Colonial Village West, Berkeley II, and Queen’s Court, each of which utilize County loan funds to preserve existing CAFs. FY 2019 estimates are based on known or probable projects at this time. Actuals will likely increase as projects are approved by the Board.
- The Neighborhood Form Based Code applies to multi-family residential areas along Columbia Pike that surround its commercial centers. This innovative, optional zoning district provides incentives for revitalization and guides redevelopment. It will help the County implement the Neighborhoods Area Plan, which defines the community’s vision for transforming the Pike.
- Rental housing stock affordable to households under 60 percent AMI as a percentage of the total housing supply includes market rate affordable units (MARKs) at or below 60 percent AMI.
- Total cumulative senior CAF units have remained constant since FY 2013 as the County has prioritized projects with family-sized units.

Housing Access

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Annual Readership of Housing Newsletter	N/A	N/A	67	828	1,000	1,200
Number of requests for housing information	5,384	4,482	4,087	2,326	2,000	1,500
Number of tenants and landlords assisted through the housing information center	1,824	1,210	1,104	934	900	900
Homeownership - homebuyer education by number of participants	251	209	219	302	250	250
Homeownership - number of Moderate Income Purchase Assistance Program (MIPAP) loans	14	6	4	4	10	10

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Homeownership - number of outreach events (workshops, etc.)	17	13	17	20	20	20
Number of CAF units approved that are accessible	24	26	26	33	12	18
Percent of accessible CAF units that are occupied by persons with disabilities	N/A	48%	46%	55%	55%	55%
Percent of CAF units approved that are accessible	8%	7%	12%	12%	3%	10%
Tenant Assistance Fund - Number of Participants	26	38	35	17	108	98

- The Housing Newsletter began in May 2016 and reflects two months of readership. Readership is based on a subscriber opening the newsletter only once and multiple openings from one subscriber from the same email address are not counted. The projections are based on new monthly subscribers and given the newness of the Newsletter substantial growth is expected before readership will plateau to a core audience level.
- Prior to FY 2015, the percent of accessible CAF units that are occupied by persons with disabilities was only collected every three years.
- The County completed its transition of the MIPAP program from Arlington Housing Corporation (AHC) back to the County in FY 2017. As a result, staff anticipates additional MIPAP loans being originated in FY 2018 and FY 2019 as this program is re-started and capacity is increased.
- The decrease in approved accessible units from FY 2017 to FY 2018 is primarily due to the absence of accessible units in the newly acquired Park Shirlington, which has 294 new CAFs. This property has no accessible units because of its age (i.e. accessible units were not required when it was constructed, and have not been added since). Accessible units may be added as part of a future renovation, but no such plans have yet been approved. In FY 2019, it is anticipated that the percent of approved CAFs will increase.
- Tenant Assistance Funds (TAFs) operate for approximately three years each, and the number of participants in the Tenant Assistance program fluctuate because of large variations in project size. The decrease in participants in FY 2016 and FY 2017 are due to two TAFs coming to an end. In FY 2018 it is anticipated that a large increase in participants will occur due to the redevelopment of The Berkeley and the renovation of Culpepper Garden.

Housing Sustainability

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
County Loan Funds Allocated in fiscal year (rounded)	\$37,100,000	\$29,200,000	\$26,400,000	\$30,900,000	\$27,000,000	\$18,000,000
County Loan Funds Disbursed in fiscal year (rounded)	\$27,800,000	\$25,000,000	\$18,500,000	\$27,800,000	\$45,000,000	\$30,000,000
Total Number of County Loans (cumulative)	80	85	90	98	102	104

DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT
HOUSING DIVISION

HOUSING DIVISION

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Cumulative value of loans originated and disbursed (\$millions)	\$231.16	\$256.26	\$274.75	\$302.55	\$347.55	\$377.55
County loan repayments and payoffs received in fiscal year (rounded)	\$16,000,000	\$6,700,000	\$3,600,000	\$8,300,000	\$4,600,000	\$3,500,000
Developer Contributions received in fiscal year (rounded)	\$9,600,000	\$5,700,000	\$5,500,000	\$4,200,000	\$7,400,000	\$4,200,000
Leveraging Ratio for County Funds Allocated in fiscal year	1:2.4	1:3.1	1:2.5	1:5.1	1:3.5	1:3.5
Leveraging Ratio for County Funds Disbursed in fiscal year	1:2.1	1:4.9	1:3.8	1:3.3	1:3.5	1:3.5
Leveraging ratio of General Fund dollars to all other sources for fiscal year	1:10	1:12	1:10	1:17	1:14	1:14
Number of CAF units reviewed and monitored for program compliance (occupancy compliance monitoring)	2,203	3,484	2,601	3,832	3,218	3,400
Number of CAF units brought into compliance as a result of occupancy monitoring efforts	25	5	17	13	20	20
Number of projects reviewed for compliance with terms of County loan (financial portfolio monitoring)	7	3	4	14	8	12
Percent of projects that are in full compliance with financial terms of County loans	100%	100%	100%	100%	100%	100%
Total number of CAF units inspected (physical inspection monitoring)	305	270	233	274	281	280
Number of CAF units brought into compliance with code as a result of physical inspection	96	76	47	70	60	70

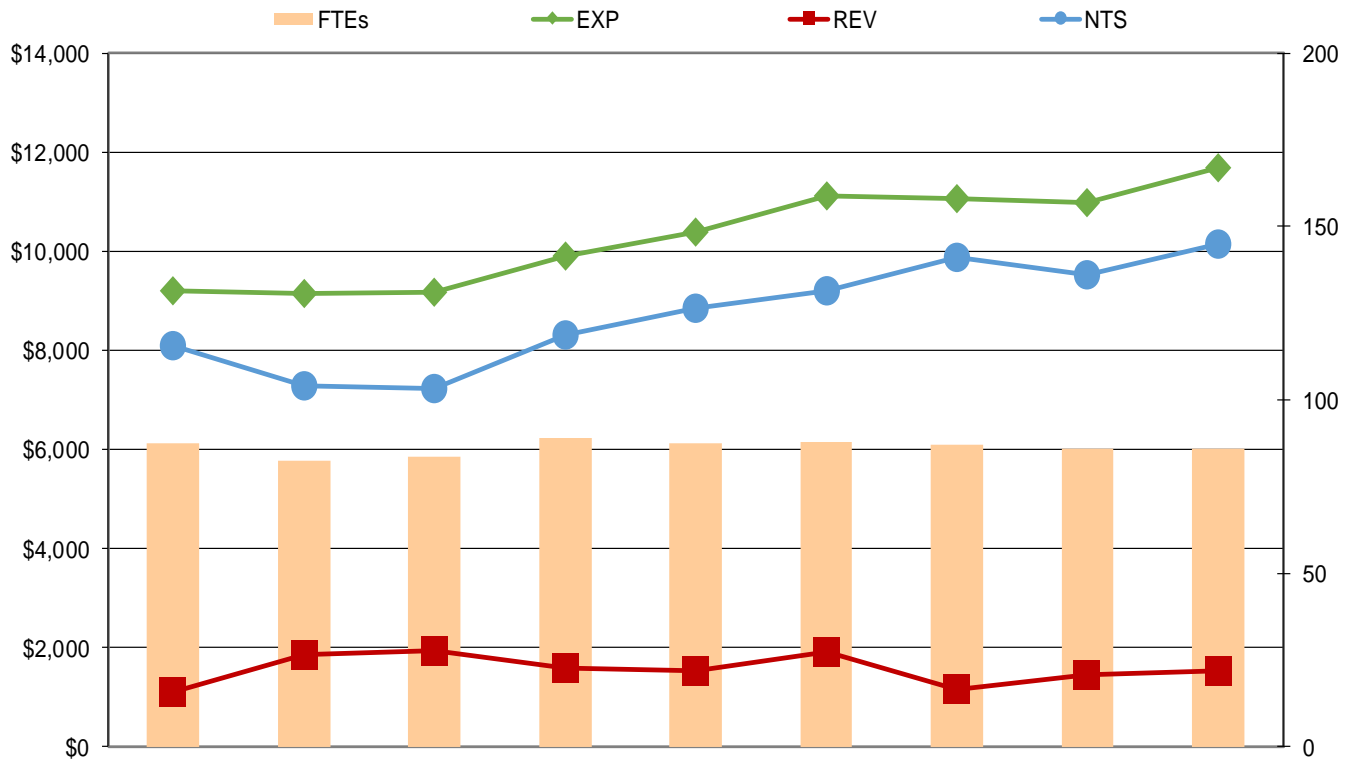
- County Loan Funds include the annual County Board appropriation of general fund dollars to AHIF, federal funds, loan repayments, developer contributions, and recordation tax.
- Funds Allocated and Funds Disbursed include funds for multifamily development projects only and do not include annual allocations for AHIF Housing Services (\$100,000-\$200,000

annually), Falls Church (approximately \$50,000 annually), Tenant Assistance Funds, and Buckingham Village 3 Debt Service (approximately \$1.7 million annually).

- The total number of units inspected represents the total number of units entered and inspected for that fiscal year. Typically, 40 -60 percent of units for each year are found to have a deficient condition requiring correction within the compliance period. The compliance period is between 24-hours (for an emergency item like no working smoke detectors in the unit) and 60 days (a torn window screen). A majority of the deficient conditions will have a 30-day compliance period. All deficient conditions are eliminated before the close of the fiscal year with a majority being eliminated within the compliance period. No deficient conditions are left unaddressed.
- For financial monitoring of properties, asset management staff does an onsite review for larger owners/developers annually and a review of owners/developers with fewer properties every other year. In FY 2017, the 14 full property reviews included an onsite review for 8 larger owners/developers loans/properties, all 5 Telesis loans/properties, and the Views. Meanwhile, in FY 2018, staff will concentrate on APAH and AHC only and in FY 2019, will add additional owners who have only one or a few properties.
- The data for the following performance measures fluctuate based on market conditions and loan closing dates relative to fiscal year end: "County loan repayments and payoffs received in fiscal year", "Developer Contributions received in fiscal year", and "County Loan Funds Disbursed in fiscal year".
- Loan repayments are a result of both AHIF/HOME and Community Development Block Grant (CDBG) annual payments and payoffs of outstanding loan balances for single family and multi-family loans.
- Cumulative value of loans originated and disbursed for FY 2016 includes the \$2,780,578 loan made to Fort Henry Gardens (this loan represents the balance remaining on the County financing at the time of AHC's debt restructuring of this property; no new funds were wired from County accounts).
- Funds allocated for tax credit projects typically do not disburse until after tax credits are awarded. This schedule is why funds allocated and funds disbursed in a given year may not align.
- The number of CAF units brought into compliance as a result of occupancy monitoring efforts refers to corrections when property managers either set the CAF rents too high, or allow over-income tenants to lease up. While the average has been 20 corrections annually, this number will fluctuate. If errors are found at properties, compliance staff work with property managers to rectify these issues. Compliance staff also strive to prevent such errors through training and review of tenant applications for CAFs.

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

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



	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$9,203	\$9,156	\$9,174	\$9,908	\$10,377	\$11,116	\$11,051	\$10,978	\$11,686	\$11,398
REV	\$1,111	\$1,867	\$1,953	\$1,601	\$1,542	\$1,922	\$1,172	\$1,464	\$1,534	\$1,289
NTS	\$8,092	\$7,289	\$7,221	\$8,307	\$8,835	\$9,194	\$9,879	\$9,514	\$10,152	\$10,109
FTEs	87.50	82.50	83.50	89.00	87.50	88.00	87.00	86.00	86.00	83.50

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

Fiscal Year	Description	FTEs	
FY 2010	<ul style="list-style-type: none"> ▪ County Board added funding for a one-time lump-sum payment of \$500 for employees (\$50,178). ▪ Reduced department-wide employee training funds by \$7,000 of a \$9,700 line-item budget. 	(0.60)	
	<ul style="list-style-type: none"> ▪ Eliminated the part-time Planning Coordinator position (\$59,817, 0.60 FTE). 		
	<ul style="list-style-type: none"> ▪ Reduced funding for the following non-personnel budgets in the Planning Program from \$70,150 to \$36,217: Postage (from \$10,957 to \$8,682), Travel (from \$13,767 to \$3,000), County Publications (from \$13,800 to \$5,000), Employee Training (from \$10,491 to \$4,000), Office Supplies (from \$6,550 to \$5,000), and Operating Supplies (from \$9,050 to \$5,000). 	(1.0)	
	<ul style="list-style-type: none"> ▪ Eliminated funding for one of three Planner III positions in Current Planning (\$109,875, 1.0 FTE). 		
	<ul style="list-style-type: none"> ▪ Reduced funding for Operating Supplies in Neighborhood Conservation by \$3,625, from \$4,625 to \$1,000. 		
	<ul style="list-style-type: none"> ▪ Reduced funding for the following non-personnel budgets in Neighborhood and Commercial Revitalization from \$5,175 to \$4,000: Office Supplies (from \$1,800 to \$1,500) and Operating Supplies (from \$3,375 to \$2,500). 		
	<ul style="list-style-type: none"> ▪ Reduced full funding for historic markers (\$15,000) and 50 percent of funding for consultant services (\$60,000). 		
	<ul style="list-style-type: none"> ▪ Reduced funding for the following non-personnel budgets in Housing Division Administration from \$17,900 to \$8,700: Postage (from \$4,000 to \$2,000), Travel (from \$7,800 to \$3,400), Office Supplies (from \$4,300 to \$2,300) and Operating Supplies (from \$1,800 to \$1,000). 		
	<ul style="list-style-type: none"> ▪ Eliminated General Fund portion of funding of \$15,000 to Arlington Housing Corporation (AHC) Inc. for resident services programs offered at AHC complexes throughout the County. 		
	<ul style="list-style-type: none"> ▪ Reduced funding of the Shirlington Employment and Education Center (SEEC) from \$140,000 to \$92,000. The Community Development Fund will contribute an additional \$48,000 to SEEC in FY 2010 to make up for the loss of these funds. 		
	<ul style="list-style-type: none"> ▪ Eliminated a Planner IV position in Housing Planning (\$111,868, 1.0 FTE). 		(1.0)
	<ul style="list-style-type: none"> ▪ Eliminated funding for one of two part-time Housing Assistant positions (\$44,228, 0.5 FTE). 		(0.50)
	<ul style="list-style-type: none"> ▪ Planner III position was added in Neighborhood and Commercial Revitalization (\$117,353). 		1.0
FY 2011	<ul style="list-style-type: none"> ▪ The County Board added one-time funding of \$10,000 for capacity building support for Buyers and Renters Arlington Voice (BRAVO), and reduced ongoing funding by \$850 to reflect the one percent reduction taken by other nonprofit partners across the County. In FY 2011 only, BRAVO's budget increases by \$9,150. 		

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ The County Board added \$50,000 to run the Neighborhood College program through an outside contract. (The Planner position that previously ran the program was eliminated in FY 2011). ▪ Revenue decreases due to a decline in permitting activity, which is partially offset by a one percent increase in fee rates (\$229,000). In addition, there is a decline in monetary tickets being issued under the Civil Penalties Program due to property owners correcting violations within the timeframe required after the first warning ticket is issued (\$4,000). ▪ Eliminated one of six Planner positions in Current Planning (\$106,347). (1.0) ▪ Transferred two of ten Community Code Field Inspector positions to the Zoning Office in the CPHD Development Fund (\$134,398). (2.0) ▪ Eliminated one of three General Fund Planner positions in Neighborhood Conservation (\$43,390 in General Fund Support) (1.0) ▪ Eliminated a Planner position (\$119,293) in Neighborhood and Commercial Revitalization. (1.0) ▪ Eliminated base budget funding for the Neighborhood College Program (\$20,000). 	
FY 2012	<ul style="list-style-type: none"> ▪ The County Board restored a planner position to address an expected increase in site plans (\$105,000). 1.0 ▪ Eliminated FY 2011 one-time funds for capacity building activities for Buyers and Renters Arlington Voice (\$10,000). Increased the Clean-up of Property Program (\$50,000). ▪ Increased funds (\$15,000) for the Shirlington Education and Employment Center (SEEC). The additional funds added for SEEC fully offset a reduction in federal funding for SEEC (see the Community Development Fund narrative) and kept the overall County contribution to SEEC flat. ▪ Decreased revenue due to a decline in permitting activity (\$179,000) and a decrease in the Community Services Block Grant (\$63,730). This decrease is partially offset by an increase in federal grant revenue (\$9,685). 	
FY 2013	<ul style="list-style-type: none"> ▪ The County Board added funding for enhanced planning capacity (\$296,812). 2.50 ▪ The County Board added one-time funding to support BUGATA in its efforts to enhance tenant participation in County activities and processes (\$50,000). Transfer of a Home Ownership Coordinator from the Community Development Fund with one-time funding (\$112,577, 1.0 FTE). 1.0 ▪ Transfer of one Planner from the Community Development Fund (\$104,633, 1.0 FTE). 1.0 ▪ Addition of one Senior Housing Planner (\$94,747, 1.0 FTE) and addition of operating expenses for this position (\$14,700). 1.0 ▪ Addition of funding for the staff and operating costs of the Shirlington Employment and Education Center (\$85,000). 	

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ A reduction in the Community Services Block Grant (\$13,053) due to declining grant revenue. ▪ Fees increase due to higher projected fee permitting activity (\$210,000). ▪ Grants decrease due to decreases in the Community Services Block Grant (\$13,053) and in the County’s annual federal HOME Fund allocation (\$71,356). 	
FY 2014	<ul style="list-style-type: none"> ▪ The County Board restored one-time funding for the Homeownership Coordinator position (\$114,943). ▪ Eliminated one part-time Principal Planner position (\$61,134). ▪ Eliminated one Associate Planner position (\$102,737). ▪ Restored one-time funding (\$18,575) for the Shirlington Education and Employment Center (SEEC). ▪ Restored one-time funding (\$50,000) for BUGATA. ▪ Restored one-time funding (\$50,000) for ECDC. ▪ Decreased revenue due to a decrease in the Community Services Block Grant (\$9,930). 	<p>1.0</p> <p>(0.5)</p> <p>(1.0)</p>
FY 2015	<ul style="list-style-type: none"> ▪ The County Board added funding to the base budget for the Homeownership Coordinator position, previously funded with one-time funding (\$116,116, 1.0 FTE). ▪ Added funding for a Principal Planner position for planning and development activities related to Crystal City and Pentagon City (\$112,349). ▪ Transferred half of a Business Systems Analyst position to the CPHD Development Fund. ▪ Removed one-time funding (\$18,575) for the Shirlington Education and Employment Center (SEEC). ▪ Removed one-time funding (\$50,000) for ECDC. ▪ Restored one-time funding (\$50,000) for BUGATA. 	<p>1.0</p> <p>(0.5)</p>
FY 2016	<ul style="list-style-type: none"> ▪ Transferred half a Business Systems Analyst position to the CPHD Development Fund (\$71,739). ▪ The County Board eliminated a Housing Assistant (\$47,977). ▪ The County Board restored the FY 2015 one-time funding for BU-GATA (\$50,000). ▪ 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). 	<p>(0.5)</p> <p>(0.5)</p>
FY 2017	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for the BU-GATA Promotora Program (\$50,000). 	

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Grant expenses and revenue increased due to additional Community Services Block Grant income (\$32,000). 	
FY 2018	<ul style="list-style-type: none"> ▪ 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 child care facilities. 	1.0
	<ul style="list-style-type: none"> ▪ The County Board eliminated an Office Supervisor based on an anticipated staff retirement (\$88,527). 	(1.0)
	<ul style="list-style-type: none"> ▪ Transferred a Communications Specialist II (\$147,770) from the Business Operations Division to the Permits Administration Division in the Development Fund. 	(1.0)
	<ul style="list-style-type: none"> ▪ 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). 	
	<ul style="list-style-type: none"> ▪ Grant revenue increased for additional Community Services Block Grant income (\$38,550). 	
	<ul style="list-style-type: none"> ▪ <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, 1.0 FTE) from the County Manager's Office into the Planning Division.</i> 	1.0

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