

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 and the following sections of the Inspection Services Division: Construction Permit Administration Services, Construction Field Inspection Services, and Construction Plan Review Services.

SIGNIFICANT BUDGET HIGHLIGHTS

The FY 2019 proposed expenditure budget for the CPHD Development Fund is \$21,747,885, an eight percent increase over the FY 2018 adopted budget. The FY 2019 proposed budget reflects:

- In support of the County Manager's strategic priorities (economic development, service delivery, and strategic planning), the County has adopted a One-Stop Arlington initiative that focuses on streamlining business processes and providing superior customer service. One-Stop Arlington projects include the replacement of the enterprise-wide permitting system, business process re-engineering, website improvements, creation of a customer service center, and enhanced case management.
- ↑ Personnel increases reflect employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections. FY 2019 expenses include the following position changes:
 - Transfer in of a position for 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, 1.0 FTE).
 - Addition of a Mechanical Code Inspector position in Construction Field Inspection services (\$82,954, 1.0 FTE).
 - Addition of a Permit Processing Specialist in the Inspection Services Division (\$71,481, 1.0 FTE).
 - Transfer out of an Assistant Permit Administration Manager to the Department of Environmental Services (\$106,037, 1.0 FTE).
 - Personnel expenses also reflect an adjustment to account for savings due to staff vacancies and turnover (\$254,493).
- ↑ Non-personnel increases due to the increase of one-time costs associated with the implementation of the enterprise permitting system as part of the One-Stop Arlington initiative (\$810,284), increases to overhead costs related to General Fund operational support (\$391,087), and non-personnel funds added for the Mechanical Code Inspector and Permit Processing Specialist positions (\$26,900). The increase is partially offset by adjustments to rent costs associated with the 10th floor office space (\$131,479) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$49,523).
- ↑ Revenue increases 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), and an increase in the utilization of fund balance to cover projected expenses (\$829,711).

FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$10,229,489	\$12,140,068	\$12,610,465	4%
Non-Personnel	7,433,156	8,090,151	9,137,420	13%
Total Expenditures	17,662,645	20,230,219	21,747,885	8%
Fees	16,013,656	14,838,948	15,526,903	5%
Utilization of Fund Balance *	1,648,989	5,391,271	6,220,982	15%
Total Revenues	\$17,662,645	\$20,230,219	\$21,747,885	8%
Permanent FTEs	97.00	104.00	106.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	97.00	104.00	106.00	

* - The change in the fund balance is reflected in the following Fund Statement.

**CPHD Development Fund
Fund Statement**

	FY 2017 Actual	FY 2018 Adopted	FY 2018 Re-estimate	FY 2019 Proposed
ADJUSTED BALANCE, JULY 1				
Contingent Fund Reserve	\$4,795,219	\$5,938,374	\$5,298,793	\$6,085,077
Capital Reserve	12,695,916	6,567,678	10,543,353	5,657,945
TOTAL BALANCE	17,491,135	12,506,052	15,842,146	11,743,022
REVENUE				
Fees	16,013,656	14,838,948	16,184,467	15,526,903
TOTAL REVENUE	16,013,656	14,838,948	16,184,467	15,526,903
TOTAL REVENUE & BALANCE	33,504,791	27,345,000	32,026,613	27,269,925
EXPENSES				
Personnel	10,229,489	12,140,068	10,633,613	12,610,465
Non-personnel	7,433,156	8,090,151	9,649,978	9,137,420
TOTAL EXPENSES	17,662,645	20,230,219	20,283,591	21,747,885
BALANCE, JUNE 30	15,842,146	7,114,781	11,743,022	5,522,040
Contingent Fund Reserve	5,298,793	6,069,066	6,085,077	5,522,040
Capital Reserve	10,543,353	1,045,715	5,657,945	-
TOTAL BALANCE	\$15,842,146	\$7,114,781	\$11,743,022	\$5,522,040

Notes:

- Beginning in FY 2013, the CPHD Development Fund maintains a contingent reserve, which is a 30 percent balance of the total fiscal year's operating budget; this amount is equivalent to three to four months of annual operating expenditures. The CPHD Development Fund is not authorized to spend from this contingent without the County Board's approval.
- The Capital Reserve is a funding source for planned and unanticipated needs that exceed the amount available in the annual operating budget. The multi-year technology and one-time projects utilizing the Capital Reserve monies are: implementation of the County Manager's One-Stop Arlington initiative which includes replacement of the enterprise-wide permitting system and business process re-engineering; website improvements; creation of a customer service center enhanced case management; and enabling the submission of electronic plans through E-Plan Review.

PROGRAM MISSION

To interpret, enforce, and administer the Zoning Ordinance to ensure orderly development of Arlington County in accordance with the Zoning Ordinance’s legislative intent and County Board approvals.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the transfer out and reclassification of a Zoning Administrator position to a Construction Code Manager in Construction Plan Review (\$151,861, 1.0 FTE) and adjustments to account for savings due to staff vacancies and turnover (\$59,716), partially 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 the decrease in the rent associated with the 10th floor office space (\$16,694) and in the annual expense for maintenance and replacement of County vehicles (\$4,491).
- ↑ Revenue increases due to the application of an Employment Cost Index increase to all existing fees (\$38,996) and increasing the 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 (\$38,066).
- The revenue surplus in the Inspection Services Division (ISD), specifically in Construction Permit Administration Services, is used to off-set the revenue shortfall for Zoning Administration.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$2,454,815	\$3,206,226	\$3,009,081	-6%
Non-Personnel	327,418	694,494	673,309	-3%
Total Expenditures	2,782,233	3,900,720	3,682,390	-6%
Fees	1,739,137	1,559,797	1,636,859	5%
Utilization of Fund Balance	-	-	-	-
Total Revenues	1,739,137	1,559,797	1,636,859	5%
Net Revenue Support	\$1,043,096	\$2,340,923	\$2,045,531	-13%
Permanent FTEs	28.00	31.00	30.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	28.00	31.00	30.00	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Average wait time per customer (minutes)	19	23	34	25	24	23
Number of building permits reviewed	6,031	5,481	7,260	6,731	6,589	6,650
Number of variance use permit applications processed	170	162	179	184	192	192
Number of walk-in customers served	9,142	9,911	14,302	10,704	10,500	10,200
Percentage of plans approved for final building permit within 180 days	60%	69%	100%	100%	100%	100%

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of Certificates of Occupancy processed	1,005	1,028	1,335	1,234	1,200	1,400
Percentage of permits reviewed as walk-throughs	57%	31%	32%	37%	35%	35%

- Wait times are anticipated to decrease due to stable employee retention and an added Counter Services Supervisor position in the FY 2018 budget.
- The number of building permits decreased in FY 2017 due to a decrease in the number of private development projects submitted. This trend is expected to continue in FY 2018. However, the number of building permits reviewed is anticipated to increase in FY 2019 due to the Ballston Quarter renovation.
- Certificates of Occupancy are expected to increase in FY 2019 due to actual and anticipated project starts of several large, multi-tenant, commercial and residential projects including Central Place and Ballston Quarter.
- The "walk-through" permit process allows an applicant to have their plan reviewed and a permit issued within one day. A typical "walk-through" includes mechanical changes, minor residential permits for additions, decks, sheds and accessory structures; and commercial permits for change in tenant spaces or a build-out of tenant space.

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.

SIGNIFICANT BUDGET CHANGES

- In support of the County Manager's three strategic priorities (economic development, service delivery, and strategic planning), the County has adopted a One-Stop Arlington initiative that focuses on streamlining business processes and providing superior customer service. One-Stop Arlington projects include the replacement of the enterprise-wide permitting system, business process re-engineering, website improvements, creation of a customer service center, and enhanced case management.
- ↑ Personnel increases reflect the addition of a Permit Processing Specialist (\$71,481, 1.0 FTE), the addition of a Program Manager (\$173,478, 1.0 FTE) and the cost of a Department of Technology Services position (\$168,859) in order to support the One-Stop Arlington initiative. Other increases include employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections. These increases are offset by the transfer out of an Assistant Permit Administration Manager to the Department of Environmental Services (\$106,307, 1.0 FTE), and adjustments to account for savings due to staff vacancies and turnover (\$79,257).
- ↑ Non-personnel increases 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), an increase in overhead costs related to the General Fund operational support (\$391,087) and funds added for the Permit Processing Specialist position (\$13,450). This increase is offset by a decrease in the rent associated with the 10th floor office space (\$114,785).
- ↑ Revenue increases due to the application of an Employment Cost Index increase of 2.5 percent to all existing fees (\$331,976) and increasing the 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 (\$278,917), partially offset by increased costs in Construction Field Inspection Services (\$24,909) and Construction Plan Review Services (\$10,517).
- Inspection Services Division (ISD) revenues for FY 2017, FY 2018, and FY 2019 have been allocated to show full cost recovery in Construction Field Inspection Services and Construction Plan Review Services, with the remaining revenues allocated to Construction Permit Administration Services.

CONSTRUCTION PERMIT ADMINISTRATION SERVICES

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$2,530,843	\$3,283,079	\$3,883,613	18%
Non-Personnel	6,197,199	6,860,460	7,960,496	16%
Total Expenditures	8,728,042	10,143,539	11,844,109	17%
Fees	8,122,149	7,093,191	7,668,658	8%
Utilization of Fund Balance	1,648,989	5,391,271	6,220,982	15%
Total Revenues	\$9,771,138	\$12,484,462	\$13,889,640	11%
Permanent FTEs	23.00	28.00	29.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	23.00	28.00	29.00	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of construction permits issued	12,797	15,159	15,874	16,822	13,000	15,500
Number of customers served at the customer kiosk	29,264	28,047	24,980	28,640	26,000	25,000
Square footage of permits (millions)	10.8	7.7	11.2	12.7	11.5	11.5

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Estimated building value	\$.853 Billion	\$.964 Billion	\$1.4 Billion	\$1 Billion	\$1 Billion	\$1.2 Billion
Number of inspections scheduled through the Interactive Voice Response (IVR) System	13,532	14,705	15,713	16,089	15,000	15,000
Number of inspections scheduled through the website	20,021	22,734	24,070	24,444	25,000	25,000

- The number of construction permits issued per year varies due to the amount of services needed. It is expected to decrease in FY 2018 based on known construction projects and their expected permitting requirements. In FY 2019, the number of permits is anticipated to increase due to several large commercial projects that are projected to require permitting and other services.
- The number of customers served at the kiosk increased in FY 2017 due to increases in the volume of construction work and the associated increase in the number of permits issued. However, the number of customers served at the customer service kiosk is expected to decrease as additional ePlan review capabilities are implemented as part of the One Stop Arlington initiative.
- The estimated building value reflects the total estimated value of construction put on permits by applicants in a given year.

CONSTRUCTION FIELD INSPECTION SERVICES

PROGRAM MISSION

To safeguard public health, safety, and welfare by enforcing State-mandated construction codes by inspecting buildings under construction.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the addition of a Mechanical Code Inspector position (\$82,954, 1.0 FTE), increases in employee salary increases, the County’s cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections, partially offset by an adjustment to account for savings due to staff vacancies and turnover (\$61,174).
- ↓ Non-personnel decreases due to an adjustment to the annual expense for maintenance and replacement of County vehicles (\$44,828), partially offset by funds added for the Mechanical Code Inspector position (\$13,450).
- Inspection Services Division (ISD) revenues for FY 2017, FY 2018, and FY 2019 have been allocated to show full cost recovery in Construction Field Inspection Services and Construction Plan Review Services, with the remaining revenues allocated to Construction Permit Administration Services.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$2,919,960	\$2,843,499	\$2,899,786	2%
Non-Personnel	861,668	323,840	292,462	-10%
Total Expenditures	3,781,628	3,167,339	3,192,248	1%
Fees	3,781,628	3,167,339	3,192,248	1%
Total Revenues	\$3,781,628	\$3,167,339	\$3,192,248	1%
Permanent FTEs	24.00	25.00	26.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	24.00	25.00	26.00	

CONSTRUCTION FIELD INSPECTION SERVICES

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Average number of daily inspections by inspector	11	9	7	10	10	10
Percent of all inspections completed on the day scheduled	100%	99%	99%	99%	100%	100%
Total number of inspections conducted	44,312	47,549	42,507	39,749	43,000	43,000

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Percent of inspections approved - residential and commercial	72%	68%	69%	73%	74%	74%

- The average number of daily inspections by inspector varies from year to year due to several factors including the type of inspections required by the building, the building's complexity and height, the volume of construction in a given year, and the number of staff by each building trade.
- The overall number of inspections conducted decreased in FY 2016 and FY 2017 due to having a higher number of larger projects. These larger projects required longer review times, but did not result in more inspections overall.

CONSTRUCTION PLAN REVIEW SERVICES

PROGRAM MISSION

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

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the the transfer and reclassification of a Zoning Administrator position to a Construction Code Manager from the Zoning Division (\$151,861, 1.0 FTE), employee salary increases, an increase in the County’s cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections, partially offset by an adjustment to account for savings due to staff vacancies and turnover (\$54,346).
- ↓ Non-personnel decreases due to an adjustments to the annual expense for maintenance and replacement of County vehicles (\$204).
- Inspection Services Division (ISD) revenues for FY 2016, FY 2017, and FY 2018 have been allocated to show full cost recovery in Construction Field Inspection Services and Construction Plan Review Services, with the remaining revenues allocated to Construction Permit Administration Services.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$2,323,871	\$2,807,264	\$2,817,985	-
Non-Personnel	46,871	211,357	211,153	-
Total Expenditures	2,370,742	3,018,621	3,029,138	-
Fees	2,370,742	3,018,621	3,029,138	-
Total Revenues	\$2,370,742	\$3,018,621	\$3,029,138	-
Permanent FTEs	22.00	20.00	21.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	22.00	20.00	21.00	

PERFORMANCE MEASURES

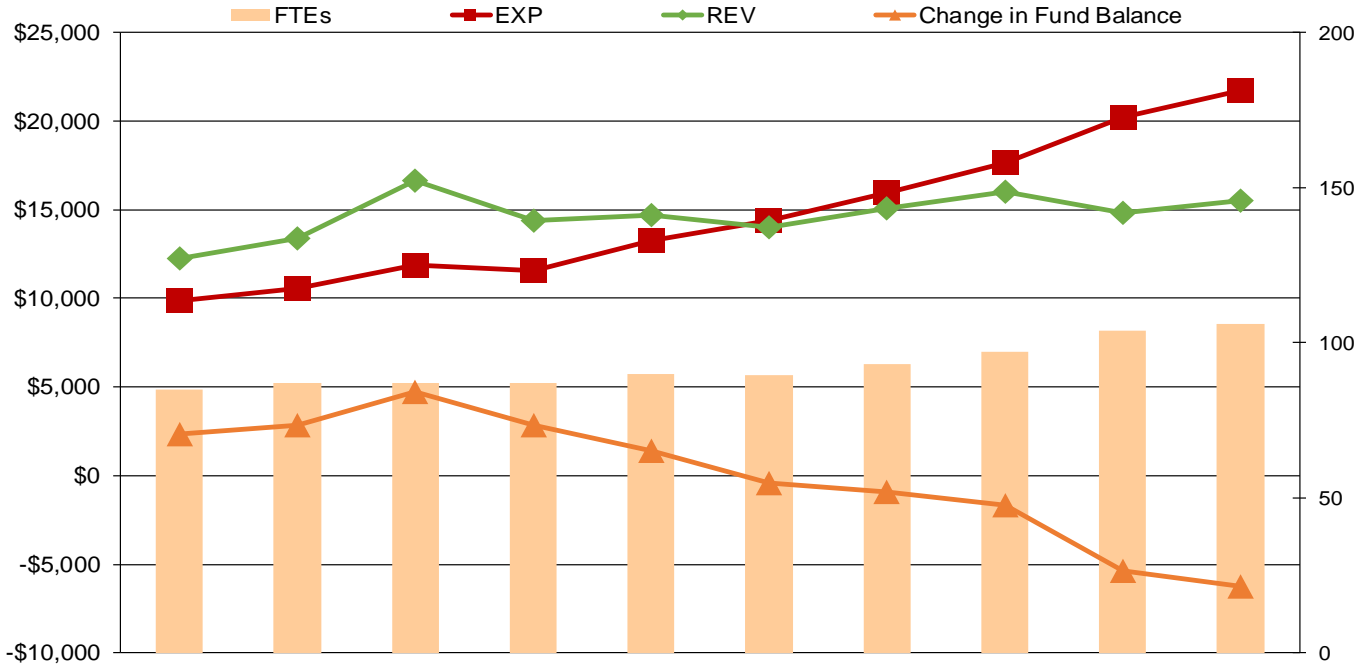
Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Average number of days in ISD for first time plan review for Commercial Fast Track	1	1	N/A	N/A	1	1
Average number of days in ISD for first time plan review for new commercial buildings	35	27	N/A	N/A	21	21
Average number of days in ISD for first time plan review for new residential buildings	6	15	N/A	N/A	14	14
Average number of days in ISD to permit issuance for Commercial Fast Track	10	18	N/A	N/A	14	14
Average number of days in ISD to permit issuance for new commercial buildings	184	244	N/A	N/A	180	180
Average number of days in ISD to permit issuance for new residential buildings	65	88	N/A	N/A	50	50

CONSTRUCTION PLAN REVIEW SERVICES

- During FY 2016 and FY 2017, the County implemented on-line plan review services (“ePlan review”) for commercial and residential projects that require plan review before the issuance of a permit. FY 2016 and FY 2017 actuals are not available due to issues with the system interface between the previous system and the new system. In FY 2018, work is underway to resolve this issue.

**CPHD DEVELOPMENT FUND
TEN-YEAR HISTORY**

EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS



\$ in 000s	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed
EXP	\$9,859	\$10,566	\$11,902	\$11,564	\$13,258	\$14,376	\$15,984	\$17,663	\$20,230	\$21,748
REV	\$12,237	\$13,387	\$16,627	\$14,415	\$14,695	\$13,990	\$15,095	\$16,014	\$14,839	\$15,527
Change in Fund Balance	\$2,378	\$2,821	\$4,725	\$2,851	\$1,437	-\$386	-\$889	-\$1,649	-\$5,391	-\$6,221
FTEs	85.00	87.00	87.00	87.00	90.00	89.50	93.00	97.00	104.00	106.00

Fiscal Year	Description	FTEs
FY 2010	<ul style="list-style-type: none"> ▪ Revenue increased by \$413,337 due to a 4.7 percent increase in fee rates and a projection of constant and sustainable permitting activity. 	
FY 2011	<ul style="list-style-type: none"> ▪ Revenue increased by \$191,460, a two percent increase, due to minor fee rate increases for Zoning fees and a projection of constant and sustainable permitting activity. ▪ Transferred two Community Code Inspector positions from the General Fund Community Code Enforcement Program (\$134,398) resulting in an increase of Zoning field inspectors from three to five. 	2.0
FY 2012	<ul style="list-style-type: none"> ▪ Revenue increased based on a projected increase in permitting activity. There are no fee increases for FY 2012. 	
FY 2013	<ul style="list-style-type: none"> ▪ Increased personnel costs to support the cost of a Fire Department Inspector position for site plan reviews (\$103,768). The FTE for the position is in the Fire Department. ▪ Increased payment to the County that covers internal services provided by County staff (\$241,900). ▪ Increased building rent for the 10th floor of Courthouse Plaza (\$43,630). ▪ Revenue increases are based on a projected increase in permitting activity (\$569,300). There are no fee increases in FY 2013. 	
FY 2014	<ul style="list-style-type: none"> ▪ Increased personnel costs due to the addition of a Sign Coordinator position (\$106,020), a Zoning Plan Reviewer position (\$84,169), and a Business Systems Analyst position (\$102,737). ▪ Non-personnel expenditures decreased due to the following items: reduction in consultant services (\$210,000), elimination of the contingent funding (\$210,000), reduction in other non-personnel costs to reflect actual spending (\$167,000), partially offset by an increase in building rent for the 10th floor of Courthouse Plaza (\$130,588). ▪ Revenue decreases are based on three fee reductions: the automation fee decreases from 10% to 5% (\$590,920), the permitting fees for residential construction and residential additions to one-and two-family buildings decreased by \$0.05 per square foot from \$0.54 to \$0.49 per square foot (\$79,071), and the minimum permit fee and application filing fee for new construction, alteration and addition to one-and two-family residential buildings decreased by \$25 from \$92 per application to \$57 per application (\$76,950). These three fee changes also reduced the amount of indirect cost revenue (\$23,404). The reduction in revenue from these fee changes is partially offset by a projected increase in permitting activity (\$570,000). 	3.0

CPHD DEVELOPMENT FUND
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2015	▪ Transferred a Business Systems Analyst from the CPHD General Fund (\$72,110).	0.5
	▪ Converted an Elevator Inspector (\$106,910) as well as position reclassification savings (\$43,090) to contractual services for the elevator inspection program.	(1.0)
	▪ Increased building rent for the 10 th floor of Courthouse Plaza (\$13,643).	
	▪ Reduced annual expense for maintenance and replacement of County vehicles (\$927).	
FY 2016	▪ Transferred a Business Systems Analyst from the CPHD General Fund (\$72,739).	0.5
	▪ Added a Plan review (\$84,711), Records Technician (\$74,079), and a Zoning Planner (\$79,382).	3.0
	▪ 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.	
FY 2017	▪ Expense increases 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).	4.0
	▪ Non-personnel increased for adjustments to rent costs associated with the tenth floor office space (\$30,193).	
FY 2018	▪ Added an Associate Planner position to serve as the Assistant Counter Services Manager in Zoning Administration (\$124,686).	1.0
	▪ Added a Principal Planner to serve as the Zoning Administrative Supervisor in Zoning Administration (\$141,730).	1.0
	▪ 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.	4.0
	▪ Transferred a Communications Specialist II (\$147,770) from the Business Operations Division to the Permits Administration Division in the Development Fund.	1.0

Fiscal Year	Description	FTEs
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- 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).

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