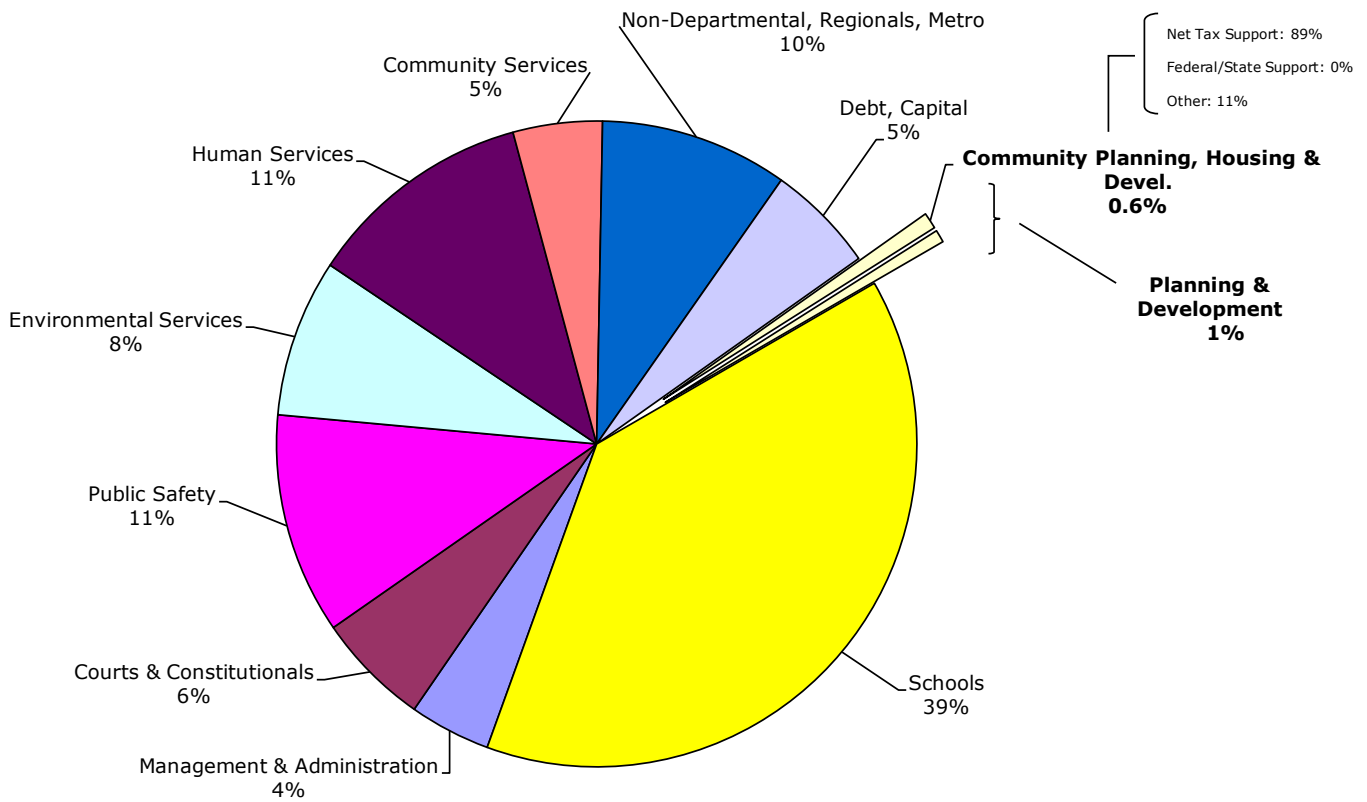
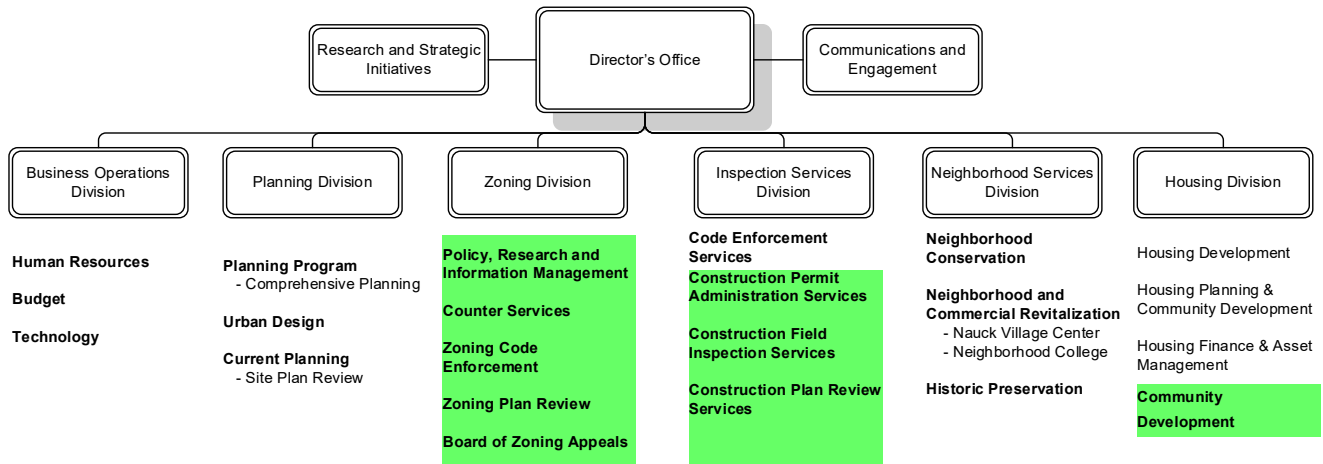


Our Mission: To promote the improvement, conservation, and revitalization of Arlington's physical and social environment

FY 2022 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Shaded programs are part of other funds.

SIGNIFICANT BUDGET CHANGES

The FY 2022 proposed expenditure budget for the Department of Community Planning, Housing and Development is \$11,127,857, a four percent decrease from the FY 2021 adopted budget. The FY 2022 proposed budget reflects:

- ↓ Personnel decreases primarily due to the reductions itemized below and lower retirement contributions based on current actuarial projections, partially offset by adjustments to salaries resulting from job family studies for Engineers (\$45,161).
- ↓ Non-personnel decreases due to the reductions itemized below and printer reductions (\$5,228), partially offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$3,261)
- ↓ Revenue decreases due to a projected decrease in large planning projects (\$1,388,794).

FY 2022 Proposed Budget Reductions

Code Enforcement

- ↓ Transfer of an Administrative Technician I to the CPHD Development Fund (\$68,988, 1.0 FTE)

IMPACT: This reduction moves one filled Administrative Technician I position (1.0 FTE) to the CPHD Development Fund. The Department previously moved three Code Enforcement management positions (3.0 FTEs) to the Development Fund; the Administrative Technician I position supports the managers' administrative needs in customer service and other administrative tasks. Additional positions may be transferred to the Development Fund in future fiscal years depending on the CPHD Development Fund fund balance. Moving this position has no impact to the current services being provided by the Code Enforcement Section.

- ↓ Elimination of a vacant Administrative Technician I position (\$34,495, 0.5 FTE)
IMPACT: The elimination of this vacant 0.5 FTE position has a moderate impact. Management has reorganized responsibilities, shifted work to the remaining 1.0 FTE administrative position where possible, and modified community expectations for service and compliance to match available resources.

Housing

- ↓ Utilize federal funds to cover a portion of General Fund personnel costs (\$100,000)
IMPACT: This transfer of expenditures to the Housing and Community Development Fund (206) will not have an impact on staffing levels or workload expectations. However, the planned one-time shift would reduce both internal and external activities funded by federal dollars via the Housing and Community Development Fund, such as multifamily development projects and first-time homebuyer loans. In addition, sustaining this reduction on ongoing basis is dependent on the allocation of Federal funding and may not be appropriate in the out years based on federal allocations requirements governing overhead support of federally funded programs.
- ↓ Elimination of consultant funds and partial reduction of contracted services (\$95,000)
IMPACT: The reduction in consultant (\$71,000) and contractual service (\$24,000) funding will require the Department to re-prioritize various Housing and departmental initiatives including utilization of loan servicing, asset management, and grants management technology. In addition, the reduction in contracted services may delay or change the County's deliverables to find alternative affordable housing solutions associated with the Housing Arlington Initiative and related efforts, including the Missing Middle Housing Study.

Comprehensive Planning

- ↓ Temporary hiring freeze of a Principal Planner position (\$144,499, 1.0 FTE)
IMPACT: This reduction will result in professional planning services being reassigned; delayed in terms of scheduled completion dates; reassessed in terms of supporting processes, procedures and products; or postponed in order to address other Planning work program priorities.

Department-wide

- ↓ Reduction of various non-personnel categories (\$15,618)
IMPACT: This reduction decreases various non-personnel categories such as operating supplies due to reduced spending during the COVID-19 pandemic because of remote work. Post-COVID, with a return to the office or hybrid work, this reduction may affect the Department's capacity to pay for needed supplies and related items to run its operation.

DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
Personnel	\$10,141,414	\$10,774,563	\$10,390,309	-4%
Non-Personnel	681,835	850,133	737,548	-13%
Total Expenditures	10,823,249	11,624,696	11,127,857	-4%
Fees	2,865,321	2,464,773	1,075,979	-56%
Miscellaneous*	97,282	100,000	100,000	-
Total Revenues	2,962,603	2,564,773	1,175,979	-54%
Net Tax Support	\$7,860,646	\$9,059,923	\$9,951,878	10%
Permanent FTEs (Funded)	82.00	82.50	80.00	
Permanent FTEs (Frozen, Unfunded)	-	-	1.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	82.00	82.50	81.00	

* FY 2020 actuals include Industrial Development Authority (IDA) revenue which is transferred annually to CPHD from the IDA. The IDA has the ability to finance tax-exempt bonds for affordable housing developers. This revenue is based on a portion of the fees that affordable housing developers pay to the IDA for this service.

Expenses & Revenues by Line of Business

	FY 2020 Actual Expense	FY 2021 Adopted Expense	FY 2022 Proposed Expense	% Change '21 to '22	FY 2022 Proposed Revenue	FY 2022 Net Tax Support
Director's Office	-	\$1,215,749	\$1,256,811	3%	-	\$1,256,811
Business Operations	\$1,732,630	745,555	718,359	-4%	-	718,359
Comprehensive Planning	2,119,431	2,142,220	1,956,533	-9%	-	1,956,533
Current Planning	1,449,191	1,637,899	1,656,582	1%	\$1,075,979	580,603
Urban Design and Research	471,611	493,716	493,436	-	-	493,436
Code Enforcement Services	1,046,006	1,156,718	1,069,376	-8%	-	1,069,376
Neighborhood Conservation	367,793	307,008	300,849	-2%	-	300,849
Neighborhood and Commercial Revitalization	442,225	360,157	357,529	-1%	-	357,529
Historic Preservation	547,285	598,084	603,192	1%	-	603,192
Housing Division Administration	2,647,077	2,967,590	2,715,190	-9%	100,000	2,615,190
Total Expenditures	\$10,823,249	\$11,624,696	\$11,127,857	-4%	\$1,175,979	\$9,951,878

Authorized FTEs by Line of Business

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Proposed	FY 2022 Temporary FTEs Proposed	FY 2022 Total FTEs Proposed
Director's Office	8.50	8.50	-	8.50
Business Operations	5.00	5.00	-	5.00
Comprehensive Planning	14.00	14.00	-	14.00
Current Planning	12.50	12.50	-	12.50
Urban Design and Research	3.00	3.00	-	3.00
Code Enforcement Services	9.50	8.00	-	8.00
Neighborhood Conservation	5.50	5.50	-	5.50
Neighborhood and Commercial Revitalization	2.00	2.00	-	2.00
Historic Preservation	4.00	4.00	-	4.00
Housing Division Administration	18.50	18.50	-	18.50
Total FTEs	82.50	81.00	-	81.00

PROGRAM MISSION

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

The Director's Office includes the Research and Strategic Initiatives (RSI) and the Communications and Engagement groups. These groups work with the Director to provide departmental support.

Research and Strategic Initiatives

- Advance strategies, negotiations, and internal and external coordination that achieve optimum monetary and community value/benefits for the County in real estate transactions related to joint development projects.
- Explore and identify opportunities for joint development projects that effectively advance established County goals and objectives.
- Advise the County Manager and County Board on matters related to land transactions/development agreements.
- Support the work of the CPHD Director and department by leading or participating in special projects and assignments that transcend divisional or departmental boundaries; support leadership team meetings.
- Lead, manage, and conduct evaluations of CPHD programs to identify service delivery issues or opportunities, and recommend and implement solutions.
- Maintain, monitor, and report on demographic and development trends in the County on a regular basis, respond to research and data requests from both internal and external customers and lead Census-related matters.
- Develop long range population and employment forecasts for future County growth and future Arlington Public Schools students.

Communications and Engagement

- Develop and execute communications and public engagement strategies for Department initiatives and projects.
- Advise staff and leadership teams on the most effective methods of communications and engagement.
- Build relationships with community groups and other partners to help achieve engagement goals.
- Facilitate the use of technology engagement resources, including the Department's public webpages, e-newsletter software, social media, surveys, and online engagement tools.
- Coordinate media relations, press releases, article pitches, and news story tracking.
- Serve as the Department liaison to and support the County Manager's Office of Communications and Public Engagement.
- Provide editorial review of written content for quality control.

PROGRAM MISSION

To marshal combined expertise to propel the Department toward success by providing objective and innovated tools and solutions to its budget, human resource development, special projects and technology challenges. To be a vital partner in the Department's pursuit of making Arlington a forward-looking community that is a great place to work, live, and play.

Departmental Management and Leadership

- Monitor conditions, assess needs, and conduct strategic and tactical planning on divisional and department-wide issues.
- Provide leadership and coordination and recommend policies and activities to enhance departmental effectiveness.
- Provide centralized operational support for the Department's six major divisions and the Director's Office.

Human Resource Development

- Provide full-cycle human resource leadership: oversight and support for recruitment, onboarding, performance management, employee relations, compensation and classification, management coaching, training, and payroll and timekeeping.
- Assist with special projects and provide advice and assistance to management on sensitive organizational issues.
- Manage workforce needs and compliance with policies and procedures.

Finance and Budget

- Provide management of the annual budget process for the General Fund and the Development Fund each fiscal year including identification of needs, projections of revenue, and performance measures.
- Manage the adopted budget through effective monitoring, reporting and sound financial management to include projecting expenditures and revenue and analyzing budget alternatives and identifying sound opportunities for savings or improved use of resources.
- Perform purchasing and accounting tasks for assigned divisions and special projects and assist other divisions as needed.
- Complete special assignments that solve or enhance CPHD's budgetary and financial matters.

Technology

- Manage and track all technology assets (hardware and software) and renew at the end of the life cycle to ensure staff have the right tools they need to be successful.
- Identify technology trends, issues, and recommend solutions.
- Manage and support technology initiatives that improve work effectiveness to include process redesign using SharePoint and records management.
- Provide technology support and troubleshoot asset issues.

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 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.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of Columbia Pike form-based code applications approved	1	0	0	2	1	3
Number of major sector/area plans completed	0	0	1	0	0	4
Number of major sector/area plans underway	1	1	1	2	4	0
Number of major County Board initiated studies and special projects underway	2	2	2	3	3	2
Number of major County Board initiated studies and special projects completed	N/A	1	1	0	0	1
Number of special GLUP studies completed	1	2	2	0	2	1
Number of special GLUP studies underway	1	0	1	0	1	0
Number of Zoning ordinance amendments completed	6	5	7	4	4	4
Number of Zoning ordinance amendments underway	7	4	4	4	4	5

- Major Sector/Area plans are area specific and typically have a duration lasting more than one year. The measures above reflect prior information contained in the Planning Division Work Plan
- The Number of Major Sector/Area Plans underway increased in FY 2021 consistent with the Planning Division Work Plan and includes the Clarendon Sector Plan Update, Crystal City

COMPREHENSIVE PLANNING PROGRAM

Sector Plan Update on Maximum Building Heights, Plan Lee Highway and the Pentagon City Phased Development Site Plan (PDSP) Update Study. These plans are anticipated to be completed in FY 2022.

- The number of Major County Board Initiated Studies and Special Projects Underway and Completed were measures added in FY 2018. These studies generally pertain to county-wide policies (e.g., Child Care Initiative, Missing Middle Housing Study).
- The number of Major County Board Initiated Studies and Special Projects Underway in FY 2020 and FY 2021 remains constant due to shifts in the Planning Division Work Plan and the complexity of topics and community engagement. For FY 2021, work is underway on the Multifamily Reinvestment Study (*formerly Housing Conservation District*), Missing Middle, and Public Facility Planning. Public Facility Planning was delayed during FY 2021 due to COVID-19 and will be on hold until further direction is provided.
- The number of Zoning Ordinance Amendments Underway in FY 2020 and FY 2021 have decreased due to the complexity of topics and community engagement, and similar staffing across multiple processes, resulting in some studies being shifted for inclusion in future fiscal years.

PROGRAM MISSION

To provide the Planning Division, department, and Arlington County with architecture, urban design, and landscape architecture services associated with planning studies, development review and public facilities. These services involve engagement with interdivisional and interdepartmental teams, citizens, real estate development and design professionals, and Arlington County boards, commissions, and committees. 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 Team (UD) provides an integrated approach to design services and has enabled the Planning Division to proactively address the following objectives:

- Undertake special short-term urban design 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.
- Engage with 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.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
Number of community outreach events sponsored by Urban Design	9	5	5	6	4	4
Studies and plans initiated	4	5	5	6	4	4

- The role of the Urban Design section in leading community outreach events shifted; therefore, the number of events sponsored by the Urban Design team has decreased. The team is still participating in the outreach events in more of a supporting role.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
Number of administrative changes reviewed for facade changes	78	85	82	80	90	85
Number of administrative changes reviewed for landscape changes	50	57	59	60	60	60
Number of facade inspections	18	20	19	18	18	20
Number of landscape and tree protection site plans reviewed	50	40	35	33	32	33

URBAN DESIGN

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
Number of landscape plan inspections	24	24	24	24	24	24
Number of site plans reviewed	22	20	21	22	22	22

- The program stopped completing tree protection site plan reviews in FY 2018. Therefore, the number of plans reviewed decreased and the totals only reflect the number of landscape site plans reviewed.

CURRENT PLANNING

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 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.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
Average site plan review cycle time (days)	180	218	280	235	220	200

- In FY 2020, the Planning Division made revisions to the public review process to provide more certainty with the scheduling of Site Plan Review Committee (SPRC) meetings which decreased the plan review cycle time.
- With the potential conclusion of the COVID-19 pandemic and efficiencies implemented in FY 2020, the average review time is anticipated to decrease.

CURRENT PLANNING

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of administrative applications	242	253	228	197	250	250
Number of site plans approved by the County Board	6	5	9	10	10	10
Number of use permit and site plan amendment applications and reviews processed	199	170	192	217	200	200
Percent of total items on consent agenda	90%	93%	94%	96%	96%	96%

- The number of administrative applications increased in FY 2018 due to an increase in developmental activity related to new tenants entering the market. The number of applications decreased in FY 2020 due to a decrease in activity associated with the onset of the COVID-19 pandemic; however, activity is expected to return to normal levels in FY 2021 and FY 2022.
- The number of use permit and site plan amendment applications and reviews processed increased in FY 2019 due to the expansion of family day care home and child care center operators as a result of the Child Care Initiative efforts, as well as site plan projects seeking amendments to accommodate revisions to their buildings.

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.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of code enforcement cases identified by staff	2,534	2,459	2,356	2,039	2,500	2,500
Percentage of code enforcement cases identified by staff	80%	79%	80%	71%	80%	80%
Total number of code enforcement cases	3,178	3,078	2,942	2,858	2,800	2,900

- The minor decrease to the total number of code enforcement cases starting in FY 2019 is due to the increased number of systems staff required to complete these cases and the volume documentation required using the current database. Productivity is expected to improve as a new database solution is implemented.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of private properties cleaned of refuse and garbage, and vegetation trimmed as part of the enforcement initiative	10	9	7	0	7	7
Total number of hoarding cases	27	35	22	22	22	26

- The reduction in the number of properties cleaned of refuse or trimmed of vegetation overgrowth and the number of code enforcement cases identified by staff in FY 2020 reflects the reprioritization of enforcement resources towards imminently dangerous life-safety conditions during the COVID-19 pandemic.
- The number of hoarding cases is expected to increase in FY 2022 as Arlington moves beyond the restrictions of the COVID-19 pandemic and can safely access the conditions at the interior of private properties without increased risks to staff and the public.

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.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of Neighborhood Conservation plans and updates in progress	15	15	15	15	15	15
Number of participating neighborhoods	51	51	52	52	52	52

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Plans completed within 3 years	80%	80%	80%	80%	80%	70%

- The number of plans completed within three years is anticipated to decrease in FY 2022 due to staff vacancies and the current limitations for neighborhood groups to meet in person due to COVID-19.

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.

Green Valley Village Center (Commercial Revitalization Program)

- Facilitating the redevelopment of Green Valley (Nauck, Shirlington, and the 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.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Commercial Revitalization Program

Critical Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of commercial property owners, tenants and organizations receiving technical assistance on redevelopment and/or community improvement opportunities	25	10	N/A	N/A	N/A	N/A

- In FY 2019, the number of commercial property owners, tenants and organizations receiving technical assistance were no longer counted because staff identified a more effective way to account for interactions with property owners, tenants and organizations in the community.
- While no outreach efforts were conducted in FY 2020, there are events planned in FY 2021 and FY 2022.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of major events held in John Robinson Jr. Town Square	3	0	1	0	3	5
Number of public/private development projects/activities initiated or reviewed by the Nauck Revitalization Organization	1	1	0	0	1	N/A
Number of residents attending events and activities in the John Robinson Jr. Town Square	275	0	150	0	100	250

NEIGHBORHOOD AND COMMERCIAL REVITALIZATION

- The John Robinson Jr. Town Square was formerly named by the County Board in November 2020 and will be completed in spring 2021. The number of major events and residents attending the events is based upon the number who attended the grand opening of the space.
- The Green Valley Revitalization Organization (formerly Nauck Revitalization Organization) is a citizen advisory committee that is comprised of representatives from the Green Valley Civic Association (GVCA), property owners, and other community stakeholders. The activity estimates are based on the expected interest in the Four Mile Run Study. The mission of this group will be reevaluated in FY 2022 with a focus on supporting small businesses in the Shirlington Road commercial area and programming for the John Robinson Jr. Town Square (formerly Nauck Town Square).

Neighborhood College

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Annual enrollment in the Neighborhood College Program	25	25	22	23	50	50
Percent of the Neighborhood College participants satisfied with the program	96%	96%	100%	100%	100%	100%

- The Neighborhood College Program is expected to provide two sessions in FY 2021, which would result in an increase in the annual enrollment in the program. Both sessions in FY 2021 are being held virtually.

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).

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of monthly inspections completed in locally designated historic districts	50	50	50	40	40	51
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 by staff	99%	98%	99%	99%	99%	99%

- 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. Monthly inspections in FY 2020 and FY 2021 were temporarily reduced due to the COVID-19 pandemic.

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of Administrative Certificates of Appropriateness (ACoAs) approved by staff	22	25	23	46	60	60
Number of Certificate of Appropriateness (CoA) applications approved by HALRB	43	36	38	25	30	30
Number of Federal/State historic preservation-related compliance cases reviewed	42	40	75	139	140	140
Number of National Register of Historic Places nominations submitted for listing/total National Register listings	0/71	0/71	0/71	0/71	1/72	1/73
Number of new locally designated historic districts/total local districts	2/40	0/40	0/40	0/40	1/41	1/42

HISTORIC PRESERVATION

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of preservation easements monitored annually	9	9	11	13	13	14
Percent of HALRB members satisfied with program support	98%	98%	98%	98%	98%	98%

- A Certificate of Appropriateness (CoA) is required for all proposed exterior alterations, new construction, and demolition within locally-designated historic districts, except for painting, routine maintenance, and in-kind repairs. The CoA process normally involves two separate, though related, monthly meetings that are open to the public. Both meetings occurred through February 2020 but due to the COVID-19 pandemic, the HALRB has been convening virtually since July 2020 to ensure applications are reviewed and decided upon in a timely manner.
- The number of Administrative Certificates of Appropriateness (ACoAs) approved by staff increased in FY 2020 due to the number of requests for items that staff had the authority to approve. It is anticipated that staff approvals will continue to increase as existing local historic guidelines are updated and as new local historic districts are established.
- The number of Certificates of Appropriateness (CoAs) approved by the HALRB decreased in FY 2020 due to an increase in the number of requests for items that staff had the authority to approve as well as the impact of the COVID-19 pandemic.
- The FY 2020 increase in Federal/State historic preservation-related compliance cases is due to a marked increase in the number of telecommunications permits requiring review to assess impacts on historic properties. Increases to the number of such cases are estimated to continue.
- Staff are currently preparing a Multiple Property Documentation report 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. Additional National Register listings also are expected from individual property owners seeking such designation without the assistance or sponsorship of County staff.

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. These sections, along with the Housing Arlington Coordinator, 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.
- Review and underwrite multi-family rental and single-family homeownership loans using County Affordable Housing Investment Fund (AHIF) and federal funds.
- Obtain loan approvals and close loans.
- Help create and implement the County's financial tools and land-use mechanisms.
- Attain site plan project inclusionary affordable units and/or financial contributions.
- Provide assistance to moderate- and middle-income first-time homebuyers seeking to own their own homes.

Housing Planning and Community Development

- Prepare plans, such as the Affordable Housing Master Plan and 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, and planning and program tools.
- 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 compliance with requirements for federal Community Development Block Grant (CDBG), HOME Investment Partnerships (HOME), and Community Services Block Grant (CSBG) 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.

HOUSING DIVISION

- Facilitate community engagement through staff support to the Housing Commission, Community Development Citizens Advisory Committee, and the Tenant Landlord Commission; develop communication materials such as the bimonthly eNews and Notes publication; and perform outreach and education through workshops and fairs.

Housing Finance and Asset Management

- 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, create, and access additional financing tools 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 single family and multifamily portfolios, including financial monitoring of loan and grant agreements.
- Support and provide technical expertise for the County’s sustainability and green building efforts.
- Oversee administrative functions of the Division.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of CAF units approved by the County Board in the fiscal year	276	412	255	275	368	350
Number of CAF units preserved in the fiscal year (i.e., affordability extended)	280	177	462	0	0	294
Rental CAFs: Total approved in the fiscal year	276	408	255	275	368	350
Rental CAFs: County Financed	171	408	239	224	225	300
Rental CAFs: Bonus/Earned Density	0	0	0	51	50	50

HOUSING DIVISION

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Rental CAFs: Neighborhood Form-Based Code	105	0	16	0	93	0
Ownership CAFs: Total approved in the fiscal year (price-restricted ownership unit)	0	4	0	0	0	0
Ownership CAFs: County Financed (does not include Moderate Income Purchase Assistance Program loans)	0	0	0	0	0	0
Ownership CAFs: Bonus/Earned Density	0	4	0	0	0	0
Ownership CAFs: Neighborhood Form-Based Code	0	0	0	0	0	0
Rental housing stock affordable to households under 60% Area Median Income (AMI) as a percentage of the total housing supply	8.2%	8.8%	9.4%	9.8%	9.9%	10.0%
Rental CAFs: Total Number (cumulative)	7,729	8,122	8,375	8,650	9,018	9,368
Total cumulative senior CAF units	1,111	1,111	1,111	1,111	1,111	1,111
Total cumulative family-sized CAF units	3,713	4,028	4,239	4,418	4,602	4,777

- 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 amount of CAF units approved in any fiscal year vary based on the number of projects approved by the County Board. Projects often differ in their size and scale.
- 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 the Fiscal Year” and “Rental CAFs: County Financed” reflect an above-average increase in FY 2021 as a result of site plan and neighborhood form-based code units located at the Greenbrier and Crystal House locations.
- The “Number of CAF units preserved in the fiscal year” shows an increase in FY 2019 as a result of The Carlin and Claridge House projects. It decreased in FY 2020 and is anticipated to remain at this decreased level in FY 2021, based on the project pipeline and increase in FY 2022 as a result of Park Shirlington. The amount of CAF units preserved in any fiscal year varies based on the number of projects approved by the County Board. Projects often differ in their size and scale.
- 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.

Housing Access

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Annual Readership of Housing Newsletter	828	1,200	1,734	11,534	11,600	11,650
Number of requests for housing information	2,326	1,988	1,341	1,727	2,000	2,000
Number of tenants and landlords assisted through the housing information center	908	831	742	927	1,000	1,000
Homeownership - homebuyer education by number of participants	302	238	286	232	400	450
Homeownership - number of Moderate Income Purchase Assistance Program (MIPAP) loans	4	4	4	4	4	4
Homeownership - number of outreach events (workshops, etc.)	20	15	21	32	22	32
Number of CAF units approved that are accessible	33	14	14	38	30	30
Percent of accessible CAF units that are occupied by persons with disabilities	55%	58%	58%	55%	56%	56%
Percent of CAF units approved that are accessible	12%	3%	5%	9%	9%	9%
Tenant Assistance Fund - Number of Participants	17	51	42	35	20	20

- Housing Newsletter readership is based on a subscriber opening the newsletter only once; multiple openings from one subscriber from the same email address are not counted. In FY 2020, the Housing Newsletter subscription list was combined with the subscription list associated with the new Housing Arlington initiative.
- The number of requests for housing information and the number of tenants and landlords assisted through the housing information center increased in FY 2020 due to assistance provided related to the COVID-19 pandemic.
- The decrease in approved accessible units in 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.
- 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 2017 is due to two TAFs coming to an end. The increase in FY 2018 is due to the redevelopment of The Berkeley and the renovation of Culpepper Garden. A decrease in TAF participants is expected in FY 2021 due to anticipated need.

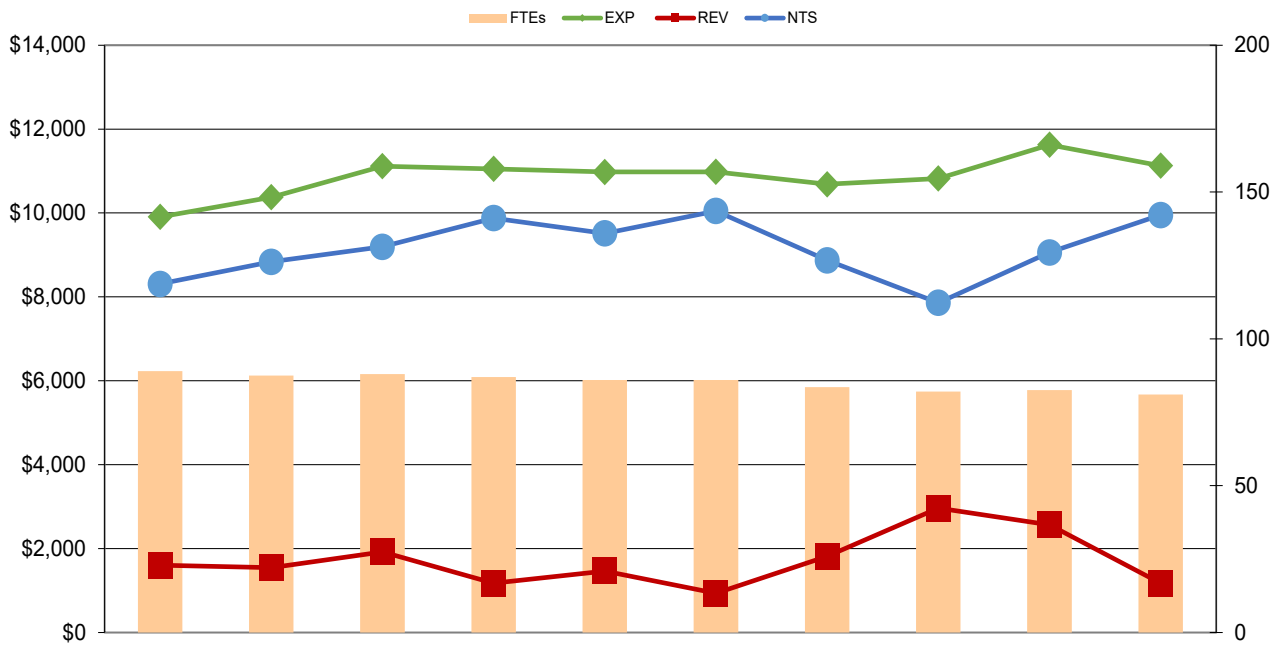
Housing Sustainability

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
County Loan Funds Allocated in fiscal year (rounded – in millions)	\$32.4	\$25.6	\$18.1	\$26.5	\$21.8	\$20.5
County Loan Funds Disbursed in fiscal year (rounded – in millions)	\$27.8	\$23.1	\$29.8	\$14.2	\$24.1	\$43.5
Total Number of County Loans (cumulative)	98	102	110	115	115	120
Cumulative value of loans originated and disbursed (\$millions)	\$302.55	\$325.65	\$355.45	\$369.85	\$393.95	\$395.45
County loan repayments and payoffs received in fiscal year (rounded – in millions)	\$6.1	\$5.1	\$10.3	\$3.7	\$1.3	\$1.3
Developer Contributions received in fiscal year (rounded – in millions)	\$4.2	\$10.3	\$2.5	\$6.2	\$21.7	\$4.0
Leveraging Ratio for County Funds Allocated in fiscal year	1:4.9	1:5.2	1:7.3	1:3.7	1:3.0	1:3.0
Leveraging Ratio for County Funds Disbursed in fiscal year	1:1.6	1:6.7	1:5.3	1:5.6	1:5.0	1:4.4
Leveraging ratio of General Fund dollars to all other sources for fiscal year	1:17	1:17	1:22	1:12	1:10	1:10
Number of CAF units reviewed and monitored for program compliance (occupancy compliance monitoring)	3,832	3,391	3,727	4,300	4,300	4,300
Number of CAF units brought into compliance as a result of occupancy monitoring efforts	13	11	26	15	15	15
Number of projects reviewed for compliance with terms of County loan (financial portfolio monitoring)	14	8	41	39	25	40
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)	274	283	119	306	300	380
Number of CAF units brought into compliance with code as a result of physical inspection	70	63	41	143	135	150

- 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). Starting in FY 2022, Arlington County will no longer allocate funds to Falls Church.
- The estimate for County Loan Funds Disbursed in FY 2022 could range between \$1.5 million to \$43.5 million depending on the timing of already approved Board projects going to closing.

- 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. These amounts are expected to be lower in FY 2020 - FY 2022 due to proactive measures taken by the Housing division in response to the COVID-19 pandemic.
- Developer contributions to AHIF increase in FY 2021 due to a \$20 million contribution from Amazon related to the project located at Met Park.
- The total number of CAF 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 2018, staff concentrated on APAH and AHC properties only. In FY 2019, staff added additional owners who have only one or a few properties as well as completed more desktop reviews of owners and developers.
- The total number of CAF units reviewed, monitored, inspected, and brought into compliance increased in FY 2020 as a result of additional resources.
- The data for the following performance measures, both actual and estimated, 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". The leveraging ratio performance measures are impacted by these fluctuations.
- The estimated FY 2022 County Loan Funds Disbursed is for the AHIF portion of The Cadence project. Staff expects other projects to receive loan funds, and disbursements, throughout the fiscal year and will provide updates on this amount as projects are identified.
- Loan repayments are a result of both AHIF/HOME and CDBG annual payments and payoffs of outstanding loan balances for single family and multi-family loans.
- Funds allocated for tax credit projects typically do not disburse until after tax credits are awarded. This 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. 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.

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



	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Proposed Budget
EXP	\$9,908	\$10,377	\$11,116	\$11,051	\$10,978	\$10,981	\$10,685	\$10,823	\$11,625	\$11,128
REV	\$1,601	\$1,542	\$1,922	\$1,172	\$1,464	\$932	\$1,814	\$2,963	\$2,565	\$1,176
NTS	\$8,307	\$8,835	\$9,194	\$9,879	\$9,514	\$10,049	\$8,871	\$7,860	\$9,060	\$9,952
FTEs	89.00	87.50	88.00	87.00	86.00	86.00	83.50	82.00	82.50	81.00

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

Fiscal Year	Description	FTEs
FY 2013	▪ The County Board added funding for enhanced planning capacity (\$296,812).	2.5
	▪ The County Board added one-time funding to support BUGATA in its efforts to enhance tenant participation in County activities and processes (\$50,000).	
	▪ Transferred in a Home Ownership Coordinator from the Community Development Fund with one-time funding (\$112,577).	1.0
	▪ Transferred in one Planner from the Community Development Fund (\$104,633).	1.0
	▪ Added one Senior Housing Planner (\$94,747) and operating expenses for this position (\$14,700).	1.0
	▪ Added funding for the staff and operating costs of the Shirlington Employment and Education Center (\$85,000).	
	▪ Reduced the Community Services Block Grant (\$13,053) due to declining grant revenue.	
	▪ Fees increased due to higher projected fee permitting activity (\$210,000).	
	▪ Grants decreased 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	▪ The County Board restored one-time funding for the Homeownership Coordinator position (\$114,943).	1.0
	▪ Eliminated one part-time Principal Planner position (\$61,134).	(0.5)
	▪ Eliminated one Associate Planner position (\$102,737).	(1.0)
	▪ 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).	
FY 2015	▪ The County Board added funding to the base budget for the Homeownership Coordinator position, previously funded with one-time funding (\$116,116).	
	▪ Added funding for a Principal Planner position for planning and development activities related to Crystal City and Pentagon City (\$112,349).	1.0
	▪ Transferred half of a Business Systems Analyst position to the CPHD Development Fund.	(0.5)
	▪ 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.	

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

Fiscal Year	Description	FTEs
FY 2016	▪ The County Board eliminated a Housing Assistant position (\$47,977).	(0.5)
	▪ The County Board restored the FY 2015 one-time funding for BU-GATA (\$50,000).	
	▪ Transferred half a Business Systems Analyst position to the CPHD Development Fund (\$71,739).	(0.5)
	▪ Added ongoing funding (\$18,275) for the Shirlington Education and Employment Center (SEEC).	
	▪ Increased fee revenue for anticipated permits and development activity (\$94,958).	
	▪ Decreased revenue and expense due to a decrease in the state allocation of the Community Services Block Grant (\$15,979).	
FY 2017	▪ The County Board added ongoing funding for the BU-GATA Promotora Program (\$50,000).	
	▪ Grant expenses and revenue increased due to additional Community Services Block Grant income (\$32,000).	
FY 2018	▪ The County Board added an Associate Planner (\$115,698) which was added to Arlington Economic Development by the County Manager in the Proposed Budget and then transferred to CPHD to focus on zoning ordinance changes or other planning work, primarily related to child care facilities.	1.0
	▪ The County Board eliminated an Office Supervisor based on an anticipated staff retirement (\$88,527).	(1.0)
	▪ Transferred a Communications Specialist II (\$147,770) from the Business Operations Division to the Permits Administration Division in the CPHD Development Fund.	(1.0)
	▪ Non-personnel decreased primarily due to an accounting adjustment for how non-personnel and intra-County charges to capital projects are expensed (\$47,660) and adjustments to the annual expense for the maintenance and replacement of County vehicles (\$1,240), offset by an increase in Community Services Block Grant expenses (\$38,550).	
	▪ Grant revenue increased due to additional Community Services Block Grant income (\$38,550).	
	▪ <i>The County Board took action after the FY 2018 budget was adopted to transfer the Joint Facilities Advisory Committee (JFAC) support position (\$116,168) from the County Manager's Office into the Planning Division.</i>	1.0
FY 2019	▪ The County Board eliminated a filled Administrative V position (\$82,250).	(1.0)
	▪ The County Board eliminated a filled Planning Supervisor position (\$182,885).	(1.0)
	▪ The County Board eliminated a vacant Principal Planner (\$177,483).	(1.0)
	▪ The County Board reduced a full-time vacant Code Enforcement Supervisor position into a half-time position (\$68,294).	(0.5)

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ The County Board reduced consultant funding used to implement a department-wide training program (\$35,550). ▪ The County Board added one-time funding to restore consultant services for the Neighborhood College Program, a free civic leadership development program for people who live in Arlington and want to get more involved in their community (\$40,000). 	
FY 2020	<ul style="list-style-type: none"> ▪ The County Board added \$40,000 in ongoing funding to the Neighborhood College Program, no change from the FY 2019 adopted level of funding. ▪ Transferred three code enforcement positions to the Development Fund (\$353,219). ▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$8,379). ▪ Reduced consultant funds used to implement in department-wide training programs (\$11,850). ▪ Reduced consultant funds within the Historic Preservation line of business (\$8,164). ▪ Added one and a half principal planner positions to support increased activity associated with Amazon (\$225,000). 	(3.0) 1.5
FY 2021	<ul style="list-style-type: none"> ▪ Increased an existing Associate Planner from 0.5 FTE to a 1.0 FTE in the Comprehensive Planning Program (\$64,400). ▪ One-time funding associated with the support of the FY 2020 Census (\$100,000) was removed. ▪ Funding for the Shirlington Employment and Education Center (SEEC) was transferred to the Department of Human Services (\$222,550). ▪ Increased funding for the Historic Preservation program for legal advertising (\$5,000). ▪ Current Planning fees were increased 2.5% (\$74,773), and revenue associated with those fees was increased due to an anticipated increase in development activity and ancillary development activity associated with Amazon (\$133,236). 	0.5