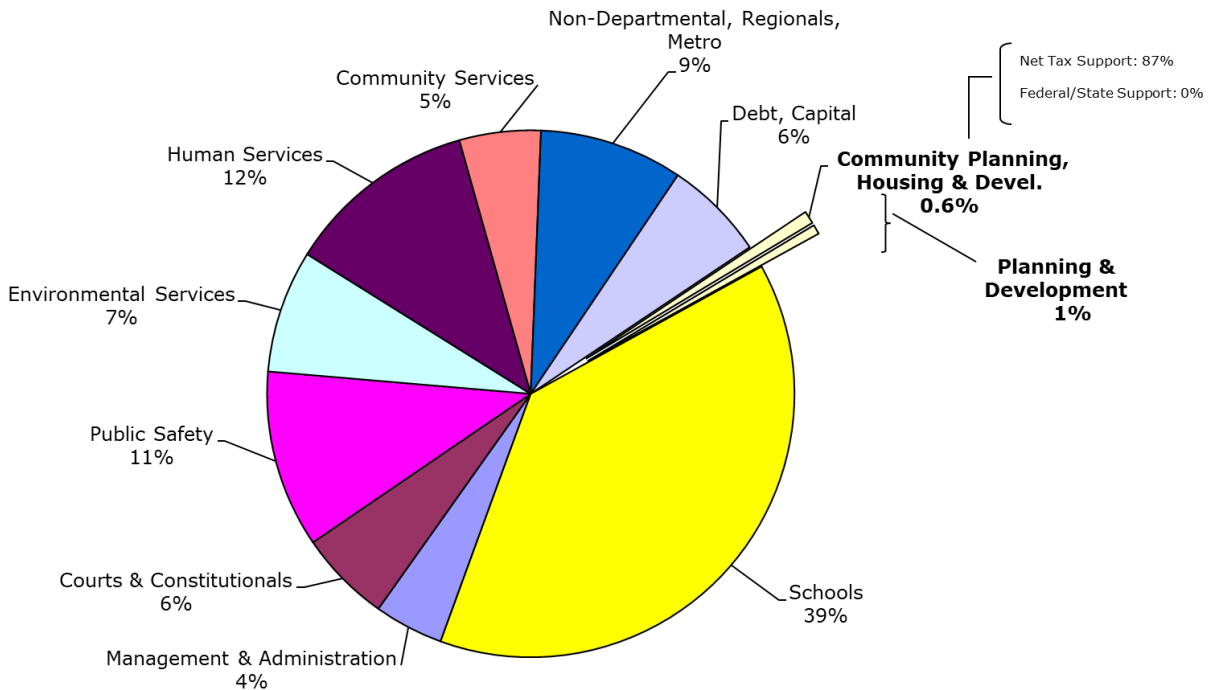
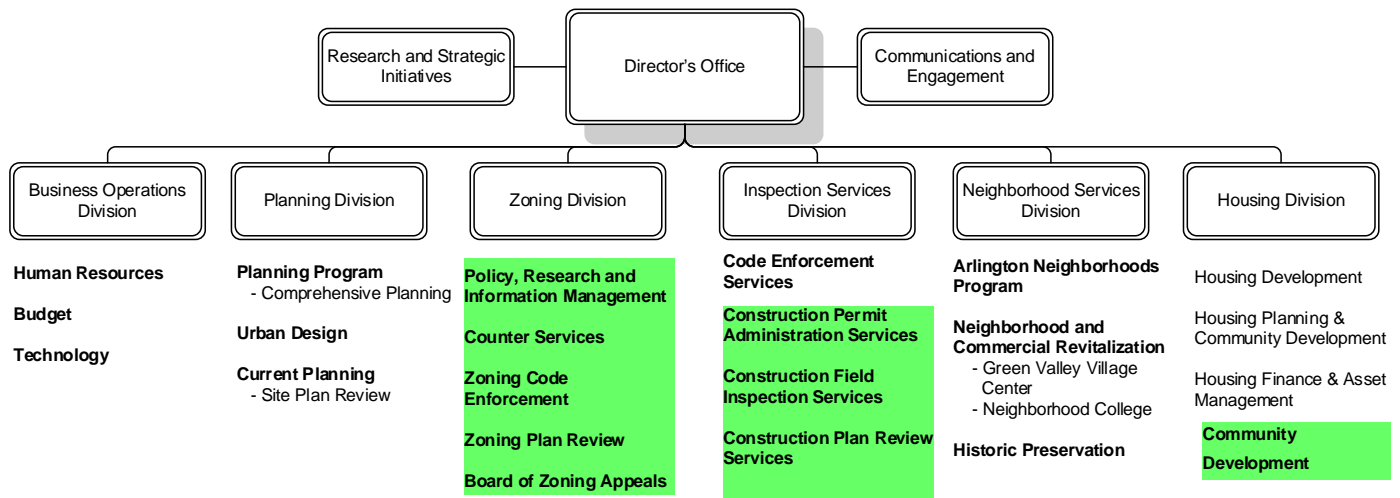


Our Mission: To support and guide how Arlington changes and grows physically, socially, culturally, and economically to create an environment that is vibrant, equitable, inclusive, and sustainable and which prioritizes public health and safety for all, now and in the future.

FY 2025 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Shaded programs are part of other funds.

The FY 2025 proposed expenditure budget for the Department of Community Planning, Housing and Development is \$12,730,997, a one percent increase from the FY 2024 adopted budget. The FY 2025 proposed budget reflects:

- ↑ Personnel increases primarily due to employee salary increases, an increase in the County's cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, and adjustments to salaries resulting from the Human Resources & Safety (\$12,694) and the Accounting, Fiscal, Revenue Services and Financial (\$30,091) job family studies. These increases are partially offset by the reductions itemized below.
- ↑ Non-personnel increases due to the addition of one-time funds to assist with updating the Historic Resources Inventory (\$100,000) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$12,028). These increases are partially offset by the reductions itemized below and removal of one-time funds previously added for the purchase of electric vehicles (\$7,760).
- ↓ Revenue decreases are primarily due to a projected decrease in planning projects (\$586,920), partially offset by an anticipated increase in fee revenue due to changes in Development Services related to the realignment of a variety of fees to more accurately reflect cost recovery (\$85,340).

FY 2025 Proposed Budget Reductions

Comprehensive Planning

- ↓ Eliminate a vacant Associate Planner position (\$126,236, 1.0 FTE)
IMPACT: The vacant Associate Planner position supports work on land use policies, long-range studies, zoning tools, development requests, and community engagement. This position is one of only two remaining Associate Planners in the Section due to previous budget cuts. The volume of work completed would decrease and/or the pace to complete work would be slower as the result of the reduction, since the workload of the remaining Associate Planner and the Principal Planners would increase.

Current Planning

- ↓ Eliminate a vacant Associate Planner position (\$141,036, 1.0 FTE)

IMPACT: The vacant Associate Planner position coordinates and reviews special exception use permit and site plan amendment applications. The elimination of this position may increase the application case load of existing staff and result in delays in processing applications depending on the volume and complexity of applications received. Additionally, research on project conditions, regulations, and other work in support of the Commercial Market Resiliency Initiative may take longer.

Code Enforcement

- ↓ Freeze a Code Enforcement Inspector position (\$119,020)

IMPACT: Code Enforcement Inspectors inspect existing buildings, structures, and systems for unsafe conditions. This position's funding will be replaced with one-time funds until the incumbent retires at the end of FY 2025. The future freeze of this position will require other inspectors to absorb approximately 300 cases annually for an individual caseload increase of up to 12%. The increased workload may delay the Section's ability to improve their standard of inspections within seven days to six days.

Housing

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

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

Department-wide

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

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

DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	% Change '24 to '25
Personnel	\$11,463,627	\$11,625,496	\$11,721,322	1%
Non-Personnel	755,341	996,212	1,009,675	1%
Total Expenditures	12,218,968	12,621,708	12,730,997	1%
Fees	2,633,838	2,061,920	1,560,340	-24%
Miscellaneous*	114,441	125,000	125,000	-
Total Revenues	2,748,279	2,186,920	1,685,340	-23%
Net Tax Support	\$9,470,689	\$10,434,788	\$11,045,657	6%
Permanent FTEs	84.60	82.00	80.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	84.60	82.00	80.00	

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

Expenses & Revenues by Line of Business

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Proposed Expense	% Change '24 to '25	FY 2025 Proposed Revenue	FY 2025 Net Tax Support
Director's Office	\$1,585,651	\$1,456,587	\$1,547,072	6%	-	\$1,547,072
Business Operations	788,785	990,177	861,711	-13%	-	861,711
Comprehensive Planning	1,942,481	2,145,428	2,132,591	-1%	-	2,132,591
Current Planning	1,750,103	1,859,314	1,829,774	-2%	\$1,560,340	269,434
Urban Design	523,934	540,541	561,177	4%	-	561,177
Code Enforcement Services	1,142,648	1,029,640	1,048,581	2%	-	1,048,581
Arlington Neighborhoods Program	285,317	355,652	297,396	-16%	-	297,396
Neighborhood and Commercial Revitalization	350,897	389,978	408,348	5%	-	408,348
Historic Preservation	654,407	615,282	744,793	21%	-	744,793
Housing Division Administration	3,194,745	3,239,109	3,299,554	2%	125,000	3,174,554
Total	\$12,218,968	\$12,621,708	\$12,730,997	1%	\$1,685,340	\$11,045,657

Authorized FTEs by Line of Business

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Proposed	FY 2025 Temporary FTEs Proposed	FY 2025 Total FTEs Proposed
Director's Office	9.00	9.00	-	9.00
Business Operations	5.00	5.00	-	5.00
Comprehensive Planning	13.00	12.00	-	12.00
Current Planning	12.50	11.50	-	11.50
Urban Design and Research	3.00	3.00	-	3.00
Code Enforcement Services*	7.00	7.00	-	7.00
Arlington Neighborhoods Program	6.00	6.00	-	6.00
Neighborhood and Commercial Revitalization	2.00	2.00	-	2.00
Historic Preservation	4.00	4.00	-	4.00
Housing Division Administration	20.50	20.50	-	20.50
Total	82.00	80.00	-	80.00

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

PROGRAM MISSION

The Department of Community Planning, Housing and Development's (CPHD) mission is to support and guide how Arlington changes and grows physically, socially, culturally, and economically to create an environment that is vibrant, equitable, inclusive, and sustainable and which prioritizes public health and safety for all, now and in the future.

The Director's Office provides CPHD's business units the leadership and support it needs to carry out CPHD's mission. The Office includes the Research and Strategic Initiatives (RSI) and the Communications and Engagement groups.

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, and 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 CPHD toward success by providing budget, human resource development, and technology solutions that are objective, equitable, and rooted in best practices. We strive to provide excellent customer service to solve the challenge at-hand and to be strategic and forward thinking to position CPHD for future opportunities.

Departmental Management and Leadership

- Monitor conditions, assess needs, and conduct strategic and tactical planning and special assignments 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, 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 residents 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

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of Columbia Pike form-based code (FBC) applications approved	2	2	1	2	6	3
Number of major sector/area plans completed	0	0	2	0	1	0
Number of major sector/area plans underway	2	4	2	1	0	0
Number of major County Board initiated studies and special projects underway	3	2	2	1	2	1
Number of major County Board initiated studies and special projects completed	0	0	0	1	0	2
Number of special GLUP studies completed	0	2	1	3	1	1
Number of special GLUP studies underway	0	1	1	1	1	1
Number of Zoning ordinance amendments completed	4	7	3	9	6	5
Number of Zoning ordinance amendments underway	4	2	6	4	5	3

- The number of FBC applications approved in FY 2024 is expected to increase due to multiple applications reviewed for the Barcroft Apartments property.
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 major sector/area plan completed in FY 2024 was Langston Boulevard. There are no major sector/area plans expected to be underway in FY 2024.

COMPREHENSIVE PLANNING PROGRAM

- The number of major County Board initiated studies and special projects underway in FY 2024 and FY 2025 reflect priorities related to the Housing Arlington Initiative and policy priorities that were identified with the most recent Five-Year Review of the Comprehensive Plan completed in FY 2023.
- The number of Zoning Ordinance amendments completed and underway generally reflect information contained in the past and current Planning Division Work Plans and account for resource capacity and community engagement plans to conduct studies. The number of Zoning Ordinance amendments completed in FY 2023 reflects the prioritization of multiple Commercial Market Resiliency Initiative (CMRI) related studies, several site-specific Form Based Code related studies, and priorities related to Housing Arlington Initiative and Public Spaces Master Plan implementation. The FY 2024 and FY 2025 estimates for Zoning Ordinance Amendments Underway continue to reflect prioritization of work on zoning amendments, including topics related to the Housing Arlington Initiative and CMRI.

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

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of community outreach events sponsored by Urban Design	6	3	5	6	4	4
Studies and plans initiated	6	3	4	3	3	3

- The number of community events increased in FY 2023 due to the addition of one-time interdepartmental events associated with walking tours and Arlington Career Center outreach with Arlington Public Schools.

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of administrative changes reviewed for facade changes	80	90	96	59	65	65
Number of administrative changes reviewed for landscape changes	60	51	62	46	50	50
Number of facade inspections	18	14	16	14	15	14
Number of landscape plans reviewed	33	38	30	26	28	28
Number of landscape plan inspections	24	20	23	15	16	16
Number of site plans reviewed	22	18	20	16	16	14

URBAN DESIGN

- The number of administrative changes reviewed for facades and landscape plans decreased in FY 2023 due to fewer new construction starts, fewer tenant reconfigurations, and greater efficiencies with more current site plan conditions.
- The number of landscape plans reviewed is directly tied to the number of approved site plans under construction. Due to the complexity of permitting, financing, and market demand, the number fluctuates from year to year.
- The number of landscape plan inspections decreased in FY 2023 due to fewer construction starts, greater compliance with site plan conditions, and better coordination with applicants, resulting in fewer follow up inspections.
- The number of landscape and façade inspections and site plans reviewed declined in FY 2023 due to the current pace of site plan applications.

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

Critical Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Average site plan review cycle time (days)	235	270	274	402	250	250

- Site plan review times in FY 2023 increased due to the increased complexity of site plans requiring iterative redesigns and the economic environment which caused applicants to pause reviews.
- The site plan review times are expected to decrease in FY 2024 due to the anticipation of a decreased number of site plans being reviewed.

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of administrative applications	197	165	187	202	200	225
Number of site plans approved by the County Board	10	8	3	5	11	5
Number of use permit and site plan amendment applications and reviews processed	217	113	162	166	160	150
Percent of total items on consent agenda	96%	96%	95%	95%	95%	95%

CURRENT PLANNING

- The number of administrative change applications are expected to increase in FY 2025 due to the recently adopted and in-progress Zoning Ordinance amendments resulting in process change.
- The number of site plan applications approved by the County Board are expected to increase in FY 2024 due to the carryover of FY 2023 plans that experienced unexpected delays progressing through the development entitlement process. The number is expected to decrease in FY 2025 due to the anticipated economic challenges in the commercial real estate market related to a sluggish economy, elevated interest rates, and other inflationary factors.
- The number of use permit and site plan applications and reviews processed for County Board consideration are expected to decrease in FY 2025 as the effects of revisions to the use permit review schedule are implemented.

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

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of code enforcement cases identified by staff	2,039	2,395	N/A	N/A	2,400	2,400
Percentage of code enforcement cases identified by staff	71%	81%	N/A	N/A	80%	80%
Total number of code enforcement cases	2,858	2,916	N/A	N/A	2,900	2,900

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

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of private properties cleaned of refuse and garbage, or vegetation trimmed as part of the enforcement initiative	0	0	N/A	N/A	0	0
Total number of hoarding cases	22	12	N/A	N/A	20	20

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

ARLINGTON NEIGHBORHOODS PROGRAM

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

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of Arlington Neighborhoods Program updates in progress	15	15	14	6	6	6
Number of participating neighborhoods	52	52	52	52	48	48

Supporting Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Plans completed within 3 years	80%	80%	80%	80%	80%	80%

- The number of Arlington Neighborhoods Program updates in progress declined in FY 2023 due to the completion of two plans, and the removal of six neighborhoods that are still in the early stages of plan updates. The remaining six are actively updating their plans.
- The number of participating neighborhoods is expected to decrease in FY 2024 due to neighborhoods that are not actively participating in the program.

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

Arlington Neighborhood College Program

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Annual enrollment in the Arlington Neighborhood College Program	65	64	47	N/A	25	25
The number of Arlington neighborhoods represented	N/A	N/A	N/A	N/A	23	25
The number of Arlington Neighborhood College Program alumni participating in continuing education activities	N/A	N/A	N/A	15	30	50

- Beginning in FY 2020, the Arlington Neighborhood College Program (ANC) provided two sessions per calendar year with one session being offered in the fall and the second in the spring. This occurred during the pandemic due to the ability to offer the program remotely, which resulted in an increase in the annual enrollment numbers for FY 2020 and FY 2021. In FY 2022, ANC resumed in person sessions and returned to one class per calendar year, resulting in a decrease in enrollment.
- In FY 2023, staff conducted a pilot program called ANC 2.0. which focused on leadership skill training for ANC alumni, as part of the program's effort to provide engagement and more continuing education opportunities. The regular ANC will resume in spring of 2024 (FY 2024).
- The number of Arlington neighborhoods represented and the number of ANC Alumni participating in continuing education activities are new measures.

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

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of monthly inspections completed in locally designated historic districts	40	41	55	54	55	56
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%	99%	99%	99%	99%	99%

- Each single-property district is inspected monthly (38 in total). Each multiple-property district (Maywood, Buckingham, Colonial Village, and Cambridge Courts) requires at least four inspections per month. Monthly inspections increased in FY 2022 and beyond due to more frequent inspections in multiple-property districts.

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of Administrative Certificates of Appropriateness (ACoAs) approved by staff	46	60	26	27	25	25
Number of Certificate of Appropriateness (CoA) applications approved by HALRB	25	45	47	35	32	32
Number of Federal/State historic preservation-related compliance cases reviewed	139	93	80	111	105	105
Number of National Register of Historic Places nominations submitted for listing/total National Register listings	0/71	2/73	0/73	0/73	1/74	1/75
Number of new locally designated historic districts/total local districts	0/40	1/41	0/41	1/42	1/43	1/44
Number of preservation easements monitored annually	13	13	13	13	15	16
Percent of HALRB members satisfied with program support	98%	98%	98%	98%	98%	98%
Number of projects supported by the Historic Preservation Fund Grant Program	N/A	N/A	N/A	N/A	12	5

HISTORIC PRESERVATION

- 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. The Historical Affairs and Landmark Review Board (HALRB) met virtually due to the COVID-19 pandemic from July 2020 through August 2022 and began convening hybrid meetings in September 2022. The HALRB's Design Review Committee met virtually from May 2021 through August 2022 and began convening hybrid meetings in September 2022.
- The number of Administrative Certificates of Appropriateness (ACoAs) approved by staff increased in FY 2020 and FY 2021 due to the number of requests for items that staff had the authority to approve. In FY 2022 the number of ACoAs decreased due to fewer applications submitted, ongoing supply chain issues and rising materials/construction costs. It is anticipated that staff approvals could increase as existing local historic guidelines are updated and as new local historic districts are established.
- The number of HALRB approved CoAs decreased in FY 2023 due to fewer homeowners undertaking renovation work within local historic districts.
- The FY 2023 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. As predicted, many projects were delayed and/or put on hold due to the COVID-19 pandemic, thereby resulting in an increase from FY 2022 to FY 2023.
- The Historic Preservation Fund (HPF) Grant program is a pilot program approved by the County Board in FY 2023 and implemented in FY 2024. The HPF is a competitive grant program that awards capital and non-capital grants in support of Arlington's history, built environment, and/or cultural heritage. The number of projects supported varies depending on funding available in a fiscal year.

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 AHMP and 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 AHMP, 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

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of CAF units approved by the County Board in the fiscal year	275	859	1,580	174	142	494
Number of CAF units preserved in the fiscal year (i.e., affordability extended)	0	0	457	0	0	0
Rental CAFs: Total approved in the fiscal year	275	859	1,580	174	142	494
Rental CAFs: County financed	224	96	1,568	0	88	424
Rental CAFs: Bonus/earned density	51	51	12	56	54	70
Rental CAFs: Non-profit acquisition with affordability covenant	0	619	0	0	0	0
Rental CAFs: Neighborhood form-based code	0	93	0	118	0	0

HOUSING DIVISION

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Ownership CAFs: Total approved in the fiscal year (price-restricted ownership unit)	0	0	0	0	0	0
Ownership CAFs: Bonus/earned density	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	9.1%	10.7%	11.4%	12.2%	12.3%	12.3%
Rental CAFs: Total number (cumulative)	8,650	9,490	11,039	11,213	11,355	11,849
Total cumulative senior CAF units	1,111	1,111	1,111	1,111	1,111	1,191
Total cumulative family-sized CAF units	4,418	4,596	5,398	5,510	5,761	5,796

- 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 that are newly added to the CAF portfolio. The amount of CAF units approved in any fiscal year, as well as the financing solution (county, bonus/earned density, neighborhood form-based code), varies based on economic factors and the number of projects approved by the County Board. These projects differ in their size and scale and may vary in the total amount of senior or family-sized CAF units included in the project.
- The number of CAF units preserved (i.e. affordability extended) includes CAF units already in the CAF portfolio for which the County has negotiated extensions in affordability terms. Units counted in FY 2022 are a result of affordability extensions at Park Shirlington and Marbella/Arna Valley View.
- In FY 2022, "Rental CAFs: Total Approved in the Fiscal Year", "Rental CAFs: County Financed", and "Number of CAF units approved by the County Board in the fiscal year" increased significantly due to the Barcroft acquisition which preserved 1,335 CAFs to be affordable for 99 years. These measures are expected to increase in FY 2025 due to the anticipated infill development at Crystal Houses project.
- The rental CAFs acquired through a non-profit affordability covenant shows an increase in FY 2021 as a result of the Washington Housing Conservancy's acquisition of existing units at Crystal House.
- 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) as well as CAFs at or below 60 percent AMI.

Housing Access

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Annual readership of Housing Newsletter	11,534	11,487	11,090	12,690	12,750	12,800
Number of requests for housing information	1,727	2,175	1,689	1,580	1,600	1,600

HOUSING DIVISION

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of tenants and landlords assisted through the housing information center	927	1,073	737	656	700	700
Homeownership - homebuyer education by number of participants	232	849	773	801	750	750
Homeownership - number of Moderate Income Purchase Assistance Program (MIPAP) loans	4	1	7	13	15	17
Homeownership - number of outreach events (workshops, etc.)	32	65	44	48	44	44
Number of CAF units approved that are accessible	38	21	0	2	55	20
Percent of accessible CAF units that are occupied by persons with disabilities	55%	60%	62%	59%	59%	59%
Percent of CAF units approved that are accessible	4%	2%	0%	1%	10%	10%
Tenant Assistance Fund - number of participants	35	19	6	8	30	30

- 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 2023, the subscriber increased due to the increased interest in the Missing Middle Study.
- The number of requests for housing information and the number of tenants and landlords assisted through the housing information center decreased in FY 2022 as the impacts of the COVID-19 pandemic on housing subsided.
- The number of Moderate Income Purchase Assistance Program (MIPAP) loans increased in FY 2023 due to a rise in participation as a result of economic conditions, interest rates, and program awareness campaigns.
- The number of CAF units approved that are accessible varies year by year depending on the projects that are approved.
- Tenant Assistance Funds (TAFs) operate for approximately three years each, and the number of participants in the Tenant Assistance program fluctuates because of large variations in project size. In FY 2024 and FY 2025, the number of participants will increase due to large construction projects at Marbella and Arna Valley View.

Housing Sustainability

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
County Loan Funds Allocated in fiscal year (rounded – in millions)	\$26.5	\$16.5	\$195.6	\$5.6	\$12.2	\$63.5
County Loan Funds Disbursed in fiscal year (rounded – in millions)	\$13.4	\$17.7	\$173.8	\$36.4	\$21.4	\$20.0
Total Number of County Loans (cumulative)	113	118	121	121	125	127
Cumulative value of loans originated and disbursed (in millions)	\$369.85	\$387.55	\$561.35	\$597.75	\$619.15	\$639.15
County loan repayments and payoffs received in fiscal year (rounded – in millions)	\$3.7	\$3.1	\$15.9	\$10.2	\$3.6	\$3.8

HOUSING DIVISION

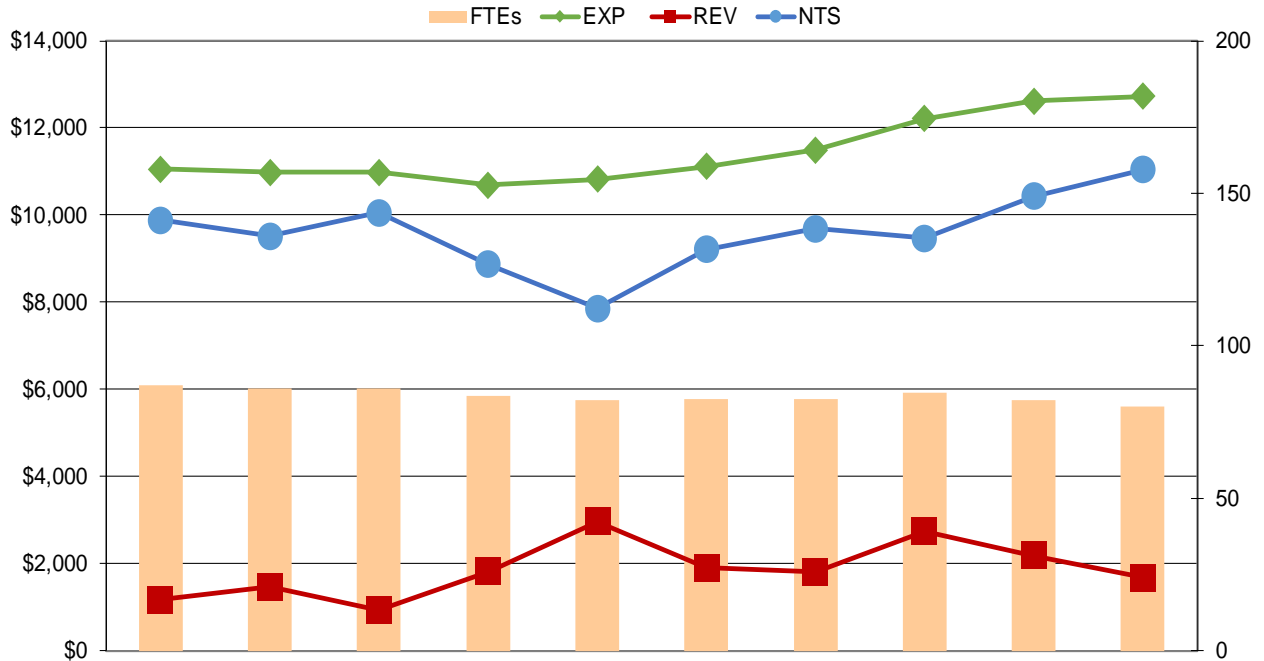
Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Developer Contributions received in fiscal year (rounded – in millions)	\$6.2	\$26.4	\$0.8	\$7.0	\$5.2	\$6.4
Leveraging Ratio for County Funds Allocated in fiscal year	1:3.7	1:4.3	1:4.2	1:17.6	1:3.4	1:7.5
Leveraging Ratio for County Funds Disbursed in fiscal year	1:14	1:4.1	1:3.7	1:1.7	1:5.9	1:5.9
Leveraging ratio of General Fund dollars to all other sources for fiscal year	1:12	1:11	1:11	1:44	1:19.5	1:19.5
Number of CAF units reviewed and monitored for program compliance (occupancy compliance monitoring)	4,300	2,856	3,024	4,130	4,300	4,500
Number of CAF units brought into compliance as a result of occupancy monitoring efforts	15	19	23	27	28	28
Number of projects reviewed for compliance with terms of County loan (financial portfolio monitoring)	39	20	40	40	45	45
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)	306	329	816	1,563	2,000	2,000
Number of CAF units brought into compliance with code as a result of physical inspection	143	42	341	153	153	153

- County Loan Funds include the annual County Board appropriation of General Fund dollars to AHIF, federal funds, loan repayments, developer contributions, and recordation tax (ended in FY 2023) and the Columbia Pike TIF (starting in FY 2024).
- 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), Tenant Assistance Funds (amount varies), and Buckingham Village 3/Barcroft debt service (approximately \$10 million annually).
- 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. The County received deferred loan repayments in FY 2022, following a pause in these payments during the COVID-19 pandemic, received lower repayment amounts in FY 2023, and is expecting lower payment amounts in FY 2024 and 2025.
- 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.
- The financial monitoring and review of projects with a County loan for larger owners/developers are conducted on an annual basis, while the review of owners/developers with fewer properties are conducted every other year.
- The total number of CAF units inspected represents the total number of units entered and inspected for that fiscal year. Currently, less than 5% of the units are found to have deficiencies that require correction during the compliance period which is a significant

reduction from the 40%-60% of units with deficiencies a few years ago. The corrections 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.

- Beginning in FY 2022 and beyond, staff has used outside vendors to assist with reviewing, monitoring, inspecting, and bringing into compliance CAF units, which will increase the number of reviews and inspections.
- The data for the following performance measures, both actual and estimated, fluctuate based on market conditions and loan closing dates relative to the 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.
- Funds allocated for tax credit projects typically do not disburse until after tax credits are awarded. Therefore, funds allocated and funds disbursed in a given year may not align.
- FY 2024 and FY 2025 leveraging ratios represent averages of prior years. Outside market forces have caused fluctuations on the costs and timing of allocations and disbursements.

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



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual*	Actual	Adopted Budget	Proposed Budget
EXP	\$11,051	\$10,978	\$10,981	\$10,685	\$10,823	\$11,112	\$11,492	\$12,219	\$12,622	\$12,731
REV	\$1,172	\$1,464	\$932	\$1,814	\$2,963	\$1,895	\$1,805	\$2,748	\$2,187	\$1,685
NTS	\$9,879	\$9,514	\$10,049	\$8,871	\$7,860	\$9,217	\$9,687	\$9,471	\$10,435	\$11,046
FTEs	87.00	86.00	86.00	83.50	82.00	82.50	82.50	84.60	82.00	80.00

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

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

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

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ The County Board reduced consultant funding used to implement a department-wide training program (\$35,550). ▪ The County Board added one-time funding to restore consultant services for the Neighborhood College Program, a free civic leadership development program for people who live in Arlington and want to get more involved in their community (\$40,000). 	
FY 2020	<ul style="list-style-type: none"> ▪ The County Board added \$40,000 in ongoing funding to the Neighborhood College Program, no change from the FY 2019 adopted level of funding. ▪ Transferred three code enforcement positions to the Development Fund (\$353,219). ▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$8,379). ▪ Reduced consultant funds used to implement in department-wide training programs (\$11,850). ▪ Reduced consultant funds within the Historic Preservation line of business (\$8,164). ▪ Added one and a half Principal Planner positions to support increased activity associated with Amazon (\$225,000). 	(3.00) 1.50
FY 2021	<ul style="list-style-type: none"> ▪ Increased an existing Associate Planner from 0.5 FTE to a 1.0 FTE in the Comprehensive Planning Program (\$64,400). ▪ One-time funding associated with the support of the FY 2020 Census (\$100,000) was removed. ▪ Funding for the Shirlington Employment and Education Center (SEEC) was transferred to the Department of Human Services (\$222,550). ▪ Increased funding for the Historic Preservation program for legal advertising (\$5,000). ▪ Current Planning fees were increased 2.5 percent (\$74,773), and revenue associated with those fees was increased due to an anticipated increase in development activity and ancillary development activity associated with Amazon (\$133,236). 	0.50
FY 2022	<ul style="list-style-type: none"> ▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900. ▪ The County Board also restored funding for a previously frozen Principal Planner position (\$144,499) in Comprehensive Planning and consultant and contracted services funds in the Housing Division (\$95,000) with American Rescue Plan Act (ARPA) funding. ▪ Transferred an Administrative Technician I to the CPHD Development Fund (\$68,988). ▪ Eliminated a vacant Administrative Technician I position (\$34,495). 	(1.00) (0.50)

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

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

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