

Community Planning, Housing and Development

Proposed FY 2018 Budget Highlights

March 24, 2017

- Proposed General Fund totals \$11.6M
 - A 2% increase from FY 2017 due to:
 - Standard personnel increases offset by transfer of Communications Specialist II to the Development Fund (\$147,770, 1.0 FTE)
 - Non-personnel decreases primarily due to:
 - Accounting adjustment for intra-County charges (\$47,660)
 - Offset by an increase in CSBG funding (\$38,550)
 - Revenue increases for CSBG funding (\$38,550)
- Total FTEs: 86.00
 - A net decrease of 1.0 FTE from FY 2017
 - Transfer of a Communications Specialist II to the Development Fund (\$147,770, 1.0 FTE)

- Planning

- Completed Arlington Community Facilities Study
- Completed pre-planning of the Lee Highway Initiative
- Began Four Mile Run Planning Initiative
- Rosslyn Sector Plan and WRAPS Implementation
- 2016 American Planning Association Awards
 - Courthouse Sector Plan Addendum: Courthouse Square Outstanding Plan and Public Outreach and Engagement Virginia Chapter Award
 - Arlington Community Facilities Study Public Outreach and Engagement Virginia Chapter Award



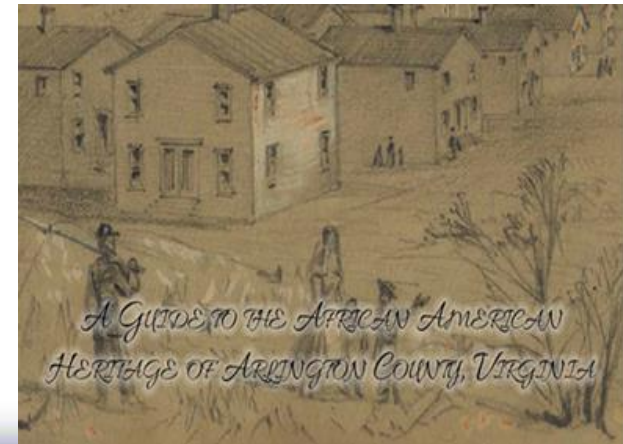
Four Mile Run
Boundary Map

- **Planning (cont.)**
 - 6 Zoning Ordinance Amendments
 - Regional, Arlington County and APS Forecasting
 - 210 Use Permit Applications and Renewals
 - 3 Form Based Code/Use Permit Applications Approved
 - 94,527 Sq. Ft. of Retail
 - 872 Residential Units
 - 7 Major Site Plan Applications Approved
 - 2 Million Square Feet of Office
 - 158,000 Sq. Ft. Retail
 - 2,264 Residential units



- **Neighborhood Services**

- Neighborhood College (25 Grads from 19 Civic Associations)
- Updated the Arlington guide on African-American Heritage 'A Guide to the African American Heritage of Arlington County, Virginia'
- Contributed to the publication of 'Echoes of Little Saigon – Vietnamese Immigration and the Changing Face of Arlington'
- 9 Neighborhood Conservation Projects Completed
- Local Designation of the Stratford School



- Housing

- HAND 2016 Best Housing Partner Award (June 2016)
- ULI 2016 Larson Award Finalist (June 2016)



Added **219 CAFs**
Total Inventory =
7,463 CAFs



Received **\$3.5M+**
in AHIF loan
repayments



Received **\$5.5M+**
in developer
contributions to
AHIF from site plans



\$21M+ in County loan
funds allocated to create
173 new CAFs & preserve
and extend affordability
for **103** existing CAFs

CPHD Budget at a Glance

- Proposed Community Development Fund totals \$1.2M
 - Approximately \$1.5M with Community Services Block Grant included
 - No change from FY 2017
 - Federal budgets are still unknown for:
 - Community Development Block Grant (CDBG) funds
 - Community Services Block Grant (CSBG) funds
 - HOME Investment Partnerships Program (HOME) funds
 - Types of programs potentially impacted:
 - Low/Moderate Housing - \$490k
 - Economic Development- \$368k
 - Neighborhood and Countywide Services - \$179k
 - Administration and Planning (staff) - \$379k
 - City of Falls Church - \$72k
 - Staff proposes prior-year CDBG funds to fill any potential Federal gap in FY 2018 for CDBG programs
- Total FTEs: 4.50
 - No change from FY 2017

- **Community Development Fund (Grants Program)**
 - 2 households received homeownership assistance
 - 14 housing units received single family home improvements
 - 143 housing units received energy improvements
 - 133 households received housing counseling
 - 26 businesses assisted to start up, expand, or retain jobs
 - 285 people received job training
 - 32 tenant and homeowner workshops delivered that reached 445 participants
 - 7 coordinated outreach events that reached 1,807 participants



- Proposed Development Fund totals \$20.2M
 - A 2% increase from FY 2017 due to:
 - Standard personnel increases and:
 - Transfer of a Communications Specialist II from the General Fund
 - 2 new Zoning positions
 - 4 new positions for the One Stop Arlington Permitting Initiative (OSAPI)
 - Non-personnel decreases primarily due to:
 - The removal of one time costs for OSAPI project (\$949,250)
 - Offset by a rent increase (\$63,832) and indirect costs for operational support (\$62,134)
 - New Fee: Accessory Dwelling/Homestay fee
- Total FTEs: 104.00
 - A net increase of 7.0 FTE from FY 2017
 - Transfer of a Communications Specialist II from the General Fund (\$147,770, 1.0 FTE)
 - Zoning Positions: Zoning Counter Services Manager (\$124,686, 1.0 FTE), Zoning Administrative Supervisor (\$141,730, 1.0 FTE)
 - OSAPI Positions: Production Support Manager (\$148,500, 1.0 FTE), GIS Systems Administrator (\$155,997, 1.0 FTE), two Help Desk Support positions (121,333, 2.0 FTE)

- Zoning
 - Served over 14k walk-in customers
 - Processed over 1,300 Certificates of Occupancy
 - Performed over 755 inspections
 - Completed plan review of building permits for over 1 million square feet
 - Reviewed 60 accessory homestay permits in less than 3 days each in FY 2017
 - Clarified and expanded home occupation regulations to permit cottage food enterprises in FY 2017



- **Inspection Services**

- Received International Accreditation Service (IAS) accreditation renewal (received initial accreditation in 2013)
- WeLive WeWork Project
- Nestlé USA
- Issued 16k permits resulting in 11 million square feet of constructed area
- Conducted 30k plan reviews and 43k field inspections
- Served 25k walk-in customers
- Answered 59k phone calls
- Generated 500k Building Arlington website views



- **Planning**
 - Four Mile Run Plan
 - Lee Highway Study
- **Neighborhood Services**
 - Historic Preservation Master Plan update
 - Disposition/Sale of Reevesland (Easement and Covenants)
 - Completion of 13 Neighborhood Conservation Projects
 - Construction of Nauck Town Square
- **Housing**
 - Missing Middle Initiative
 - Accessory Dwelling Unit Policy Revision
 - Market Rate Affordable Units (MARK's) Preservation Study and Report
 - Regional Assessment of Fair Housing
- **Zoning / Inspection Services**
 - One-Stop Arlington Permitting Initiative
 - Mobile Workforce for Inspectors

Reduce Lee Highway Planning Initiative Funding (\$500,000 one-time funds; Non-Departmental Funds)

Description: In May 2016, the final Lee Highway Visioning Study was completed which detailed the community's vision for Lee Highway. One-time funding is to fully fund a community planning process for Lee Highway.

Impact: The total budget required to complete this planning study is \$750,000. \$250,000 was funded during FY 2016 closeout. This cut will delay the study until sufficient funding can be prioritized.

Reset the Columbia Pike Tax Increment Financing (TIF) Area baseline assessed value of all property in the area as of January 1, 2018 (\$881,550; ongoing funds)

Description: The Columbia Pike TIF Area was established as a funding mechanism for the Transit Oriented Affordable Housing Fund (TOAH) which was designed to promote affordable housing and development within designated boundaries of the Columbia Pike corridor. This reduction will reset the baseline assessed value in the area to begin CY 2018.

Impact: There are no Columbia Pike affordable housing development proposals that have been submitted through the FY 2018 Notice of Funding Availability (NOFA) for County loan funds and staff does not anticipated utilizing TOAH revenue for projects in FY 2018.

Eliminate Neighborhood College Program (\$50,000; ongoing funds)

Description: Neighborhood College develops civic engagement and leadership skills in Arlingtonians to become more involved in neighborhood and County-wide issues.

Impact of Reduction: Eliminates a community program to increase civic engagement and leadership training. Approximately 25 residents will not received civic engagement and leadership training.

Eliminate Office Supervisor (\$88,528; ongoing funds)

Description: Position supports the Planning Division, processes payments, coordinates activities with other divisions, creates public notices and ensures the division operates efficiently.

Impact of Reduction: The incumbent is scheduled to retire in March 2018. Elimination will require the three remaining administrative positions in CPHD to be reassigned additional duties. If this position is eliminated it is proposed that the position be funded with one-time funds (\$58,527) until the employee retires in March 2018.