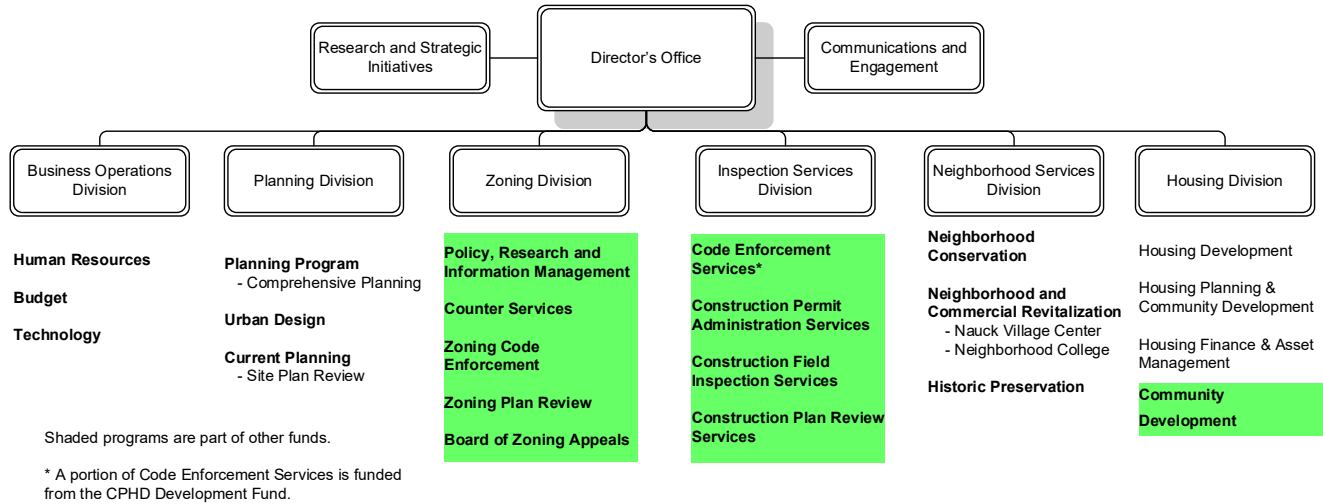


*Our Mission: To promote the improvement, conservation, and revitalization of Arlington's physical and social environment*

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2022 adopted expenditure budget for the Department of Community Planning, Housing and Development is \$11,551,945, a less than one percent decrease from the FY 2021 adopted budget. The FY 2022 adopted budget reflects:

- 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 funding.
- ↓ Personnel decreases primarily due to the reductions itemized below, lower retirement contributions based on current actuarial projections, and a 2.5 percent decrease in Kaiser health insurance premiums. These decreases are partially offset by the compensation adjustments noted above and 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 (\$5,679).
- ↓ Revenue decreases due to a projected decrease in large planning projects (\$1,388,794).

## FY 2022 Adopted 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 an 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.

### 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<br>Actual  | FY 2021<br>Adopted | FY 2022<br>Adopted  | % Change<br>'21 to '22 |
|------------------------------|--------------------|--------------------|---------------------|------------------------|
| Personnel                    | \$10,141,414       | \$10,774,563       | \$10,716,979        | -1%                    |
| Non-Personnel                | 681,835            | 850,133            | 834,966             | -2%                    |
| <b>Total Expenditures</b>    | <b>10,823,249</b>  | <b>11,624,696</b>  | <b>11,551,945</b>   | <b>-1%</b>             |
| Fees                         | 2,865,321          | 2,464,773          | 1,075,979           | -56%                   |
| Miscellaneous*               | 97,282             | 100,000            | 100,000             | -                      |
| <b>Total Revenues</b>        | <b>2,962,603</b>   | <b>2,564,773</b>   | <b>1,175,979</b>    | <b>-54%</b>            |
| <b>Net Tax Support</b>       | <b>\$7,860,646</b> | <b>\$9,059,923</b> | <b>\$10,375,966</b> | <b>15%</b>             |
| Permanent FTEs               | 82.00              | 82.50              | 81.00               |                        |
| Temporary FTEs               | -                  | -                  | -                   |                        |
| <b>Total Authorized FTEs</b> | <b>82.00</b>       | <b>82.50</b>       | <b>81.00</b>        |                        |

\* 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**

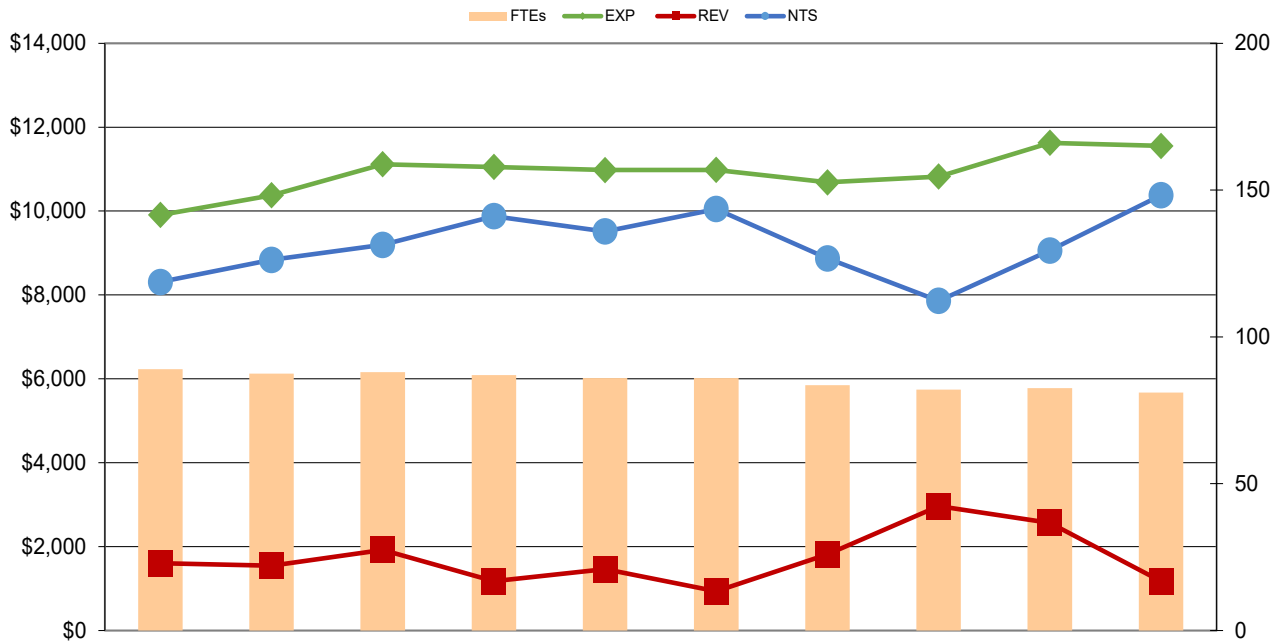
|  | FY 2020<br>Actual<br>Expense | FY 2021<br>Adopted<br>Expense | FY 2022<br>Adopted<br>Expense | % Change<br>'21 to '22 | FY 2022<br>Adopted<br>Revenue | FY 2022<br>Net Tax<br>Support |
|--|------------------------------|-------------------------------|-------------------------------|------------------------|-------------------------------|-------------------------------|
| Director's Office                          | -                            | \$1,215,749                   | \$1,276,469                   | 5%                     | -                             | \$1,276,469                   |
| Business Operations                        | \$1,732,630                  | 745,555                       | 730,191                       | -2%                    | -                             | 730,191                       |
| Comprehensive Planning                     | 2,119,431                    | 2,142,220                     | 2,133,366                     | -                      | -                             | 2,133,366                     |
| Current Planning                           | 1,449,191                    | 1,637,899                     | 1,685,527                     | 3%                     | \$1,075,979                   | 609,548                       |
| Urban Design and Research                  | 471,611                      | 493,716                       | 500,762                       | 1%                     | -                             | 500,762                       |
| Code Enforcement Services                  | 1,046,006                    | 1,156,718                     | 1,086,270                     | -6%                    | -                             | 1,086,270                     |
| Neighborhood Conservation                  | 367,793                      | 307,008                       | 314,181                       | 2%                     | -                             | 314,181                       |
| Neighborhood and Commercial Revitalization | 442,225                      | 360,157                       | 361,342                       | -                      | -                             | 361,342                       |
| Historic Preservation                      | 547,285                      | 598,084                       | 611,870                       | 2%                     | -                             | 611,870                       |
| Housing Division Administration            | 2,647,077                    | 2,967,590                     | 2,851,967                     | -4%                    | 100,000                       | 2,751,967                     |
| <b>Total</b>                               | <b>\$10,823,249</b>          | <b>\$11,624,696</b>           | <b>\$11,551,945</b>           | <b>-1%</b>             | <b>\$1,175,979</b>            | <b>\$10,375,966</b>           |

**Authorized FTEs by Line of Business**

|  | FY 2021 FTEs<br>Adopted | FY 2022<br>Permanent FTEs<br>Adopted | FY 2022<br>Temporary FTEs<br>Adopted | FY 2022<br>Total<br>Adopted |
|--|-------------------------|--------------------------------------|--------------------------------------|-----------------------------|
| 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                       |
| <b>Total</b>                               | <b>82.50</b>            | <b>81.00</b>                         | <b>-</b>                             | <b>81.00</b>                |

*\* In addition to the Code Enforcement Services staff noted above, there are also 4.00 Code Enforcement Staff that are funded out of the CPHD Development Fund.*

**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 Adopted Budget |
|-------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------------|------------------------|
| <b>EXP</b>  | \$9,908        | \$10,377       | \$11,116       | \$11,051       | \$10,978       | \$10,981       | \$10,685       | \$10,823       | \$11,625               | \$11,552               |
| <b>REV</b>  | \$1,601        | \$1,542        | \$1,922        | \$1,172        | \$1,464        | \$932          | \$1,814        | \$2,963        | \$2,565                | \$1,176                |
| <b>NTS</b>  | \$8,307        | \$8,835        | \$9,194        | \$9,879        | \$9,514        | \$10,049       | \$8,871        | \$7,860        | \$9,060                | \$10,376               |
| <b>FTEs</b> | 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).  | 2.50   |
|  | ▪ The County Board added one-time funding to support BUGATA in its efforts to enhance tenant participation in County activities and processes (\$50,000). |  |
|  | ▪ Transferred in a Home Ownership Coordinator from the Community Development Fund with one-time funding (\$112,577).                                      | 1.00   |
|  | ▪ Transferred in one Planner from the Community Development Fund (\$104,633).   | 1.00   |
|  | ▪ Added one Senior Housing Planner (\$94,747) and operating expenses for this position (\$14,700).  | 1.00   |
|  | ▪ 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). |
| ▪ Eliminated one part-time Principal Planner position (\$61,134).                                  |   | (0.50)   |
| ▪ Eliminated one Associate Planner position (\$102,737).   |   | (1.00)   |
| ▪ 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).           | 1.00   |
|  | ▪ Transferred half of a Business Systems Analyst position to the CPHD Development Fund.   | (0.50)   |
|  | ▪ 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).  | (0.50) |
|             | ▪ 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 child care 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

| <b>Fiscal Year</b> | <b>Description</b>  | <b>FTEs</b>  |
|--------------------|---|--|
|                    | <ul style="list-style-type: none"> <li>▪ The County Board reduced consultant funding used to implement a department-wide training program (\$35,550).</li> <li>▪ 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).</li> </ul>  |  |
| FY 2020            | <ul style="list-style-type: none"> <li>▪ The County Board added \$40,000 in ongoing funding to the Neighborhood College Program, no change from the FY 2019 adopted level of funding.</li> <li>▪ Transferred three code enforcement positions to the Development Fund (\$353,219).</li> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$8,379).</li> <li>▪ Reduced consultant funds used to implement in department-wide training programs (\$11,850).</li> <li>▪ Reduced consultant funds within the Historic Preservation line of business (\$8,164).</li> <li>▪ Added one and a half principal planner positions to support increased activity associated with Amazon (\$225,000).</li> </ul>                              | <p>(3.00)</p><br><br><br><br><br><br><br><br><br><br><br><p>1.50</p>                   |
| FY 2021            | <ul style="list-style-type: none"> <li>▪ Increased an existing Associate Planner from 0.5 FTE to a 1.0 FTE in the Comprehensive Planning Program (\$64,400).</li> <li>▪ One-time funding associated with the support of the FY 2020 Census (\$100,000) was removed.</li> <li>▪ Funding for the Shirlington Employment and Education Center (SEEC) was transferred to the Department of Human Services (\$222,550).</li> <li>▪ Increased funding for the Historic Preservation program for legal advertising (\$5,000).</li> <li>▪ 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).</li> </ul> | <p>0.50</p>  |
| FY 2022            | <ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ 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 funding.</li> <li>▪ Transferred an Administrative Technician I to the CPHD Development Fund (\$68,988).</li> <li>▪ Eliminated a vacant Administrative Technician I position (\$34,495).</li> </ul>  | <br><br><br><br><br><br><br><br><br><br><br><p>(1.00)</p><br><br><br><br><p>(0.50)</p> |



| <b>Fiscal Year</b> | <b>Description</b>   | <b>FTEs</b> |
|--------------------|--|-------------|
|                    | <ul style="list-style-type: none"><li>▪ Transferred a portion of the Housing Division’s personnel expenditures to the Community Development Fund (206) to utilize federal funds (\$100,000).</li><li>▪ Reduced various non-personnel categories, such as operating supplies and printers (\$20,846).</li><li>▪ Revenue decreased due to the projected decrease in large planning projects (\$1,388,794).</li></ul> |             |