

***Our Mission: To set the standard for excellence in public service by providing consistent quality and timely permitting, plan review, and inspection services both in building construction and zoning.***

## **DEVELOPMENT FUND SUMMARY**

The fee-supported units that comprise the CPHD Development Fund are the Zoning Division: Policy, Research, and Information Management, Counter Services, Zoning Enforcement, Zoning Plan Review, and Board of Zoning Appeals; and the following sections of the Inspection Services Division: Construction Permit Administration Services, Construction Field Inspection Services, and Construction Plan Review Services.

## **SIGNIFICANT BUDGET CHANGES**

The FY 2024 proposed expenditure budget for the CPHD Development Fund is \$27,781,797, a six percent increase over the FY 2023 adopted budget. The FY 2024 proposed budget reflects:

- ↑ Personnel increases 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 one-time \$2,000 (gross) employee bonuses (\$310,101), adjustments to salaries resulting from the the Administrative Job Family study (\$28,288), and an increase to charge-outs for County staff (\$26,650). Personnel increases also include the transfer in of a Community Codes Inspector III position from the General Fund (\$133,001; FTE 1.0), the conversion of three filled temporary positions to permanent (FTE 3.0, \$440,091), and conversion of one previously budgeted temporary position to permanent (FTE 1.0).
  - Beginning in FY 2022, the Department has been re-aligning staffing based on construction, permitting, and inspection demands. In FY 2023, a number of permanent and temporary positions were added to allow the Department to staff where there was the greatest need. For FY 2024, four filled temporary positions are being converted to permanent based on the ongoing projected workload. With the Development Fund being a self-supporting fund, the number of staff will fluctuate over time based on workload and revenue generated to support the fund. The positions being converted from temporary to permanent include:
    - Construction Plans Examiner II (3.0 FTE): Construction Plan Review Services
    - Zoning Inspector (1.00 FTE): Zoning Enforcement
- ↓ Non-personnel decreases primarily due to a decrease in costs associated with the Permit Arlington project (\$1,517,477), a decrease in FY 2024 electric vehicle (EV) purchase funds (\$1,185), and the removal of one-time funds for a transfer out to fund 609 for EV costs in FY 2023 (\$6,704). These decreases are partially offset by an increase in indirect costs related to General Fund operational support (\$1,023,023), adjustments to the annual expense for maintenance and replacement of County vehicles (\$42,818), adjustments to rent for vehicle parking charges at Bozeman Government Center (\$41,148), and rent for the tenth floor (\$33,829).
- ↑ Revenue increases due to an inflationary increase of 5.2% to development fees (\$1,128,400), an increase of indirect costs of six percent to Inspection Services fees (\$961,375), and the establishment of a 21 percent indirect costs surcharge to Zoning fees (\$473,320); offset by a reduction in projected permit activity fees (\$868,000).

- CPHD is monitoring the changing commercial development environment. With the rise in interest rates through FY 2023 and the ongoing commercial office vacancy rates, it is uncertain how commercial developers may adjust their development time horizons for large commercial space. Large projects are often planned and developed over a number of years so the impact on activity may occur over a longer period of time.

## FINANCIAL SUMMARY

|                              | FY 2022<br>Actual*  | FY 2023<br>Adopted  | FY 2024<br>Proposed | % Change<br>'23 to '24 |
|------------------------------|---------------------|---------------------|---------------------|------------------------|
| Personnel                    | \$14,079,485        | \$16,698,510        | \$18,677,649        | 12%                    |
| Non-Personnel                | 9,243,369           | 9,489,325           | 9,104,148           | -4%                    |
| GASB                         | 13,571,504          | -                   | -                   | -                      |
| <b>Total Expenditures</b>    | <b>36,894,358</b>   | <b>26,187,835</b>   | <b>27,781,797</b>   | <b>6%</b>              |
| Fees                         | 21,147,641          | 22,568,000          | 24,263,095          | 8%                     |
| GASB                         | 13,571,504          | -                   | -                   | -                      |
| <b>Total Revenues</b>        | <b>\$34,719,145</b> | <b>\$22,568,000</b> | <b>\$24,263,095</b> | <b>8%</b>              |
| Permanent FTEs               | 116.00              | 123.00              | 128.00              |                        |
| Temporary FTEs               | -                   | 9.00                | 9.00                |                        |
| <b>Total Authorized FTEs</b> | <b>116.00</b>       | <b>132.00</b>       | <b>137.00</b>       |                        |

\* FY 2022 actual expenditures and revenues received reflect the first year of implementing new 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.

## Expenses & Revenues by Line of Business

|                                        | FY 2022<br>Actual<br>Expense | FY 2023<br>Adopted<br>Expense | FY 2024<br>Proposed<br>Expense | % Change<br>'23 to '24 | FY 2024<br>Proposed<br>Revenue | FY 2024<br>Change in<br>Fund Balance |
|----------------------------------------|------------------------------|-------------------------------|--------------------------------|------------------------|--------------------------------|--------------------------------------|
| Policy, Research and Information Mgmt. | \$1,467,248                  | \$1,516,805                   | \$1,520,947                    | -                      | \$2,952,615                    | \$1,431,668                          |
| Counter Services                       | 609,778                      | 1,371,164                     | 1,355,978                      | -1%                    | -                              | (1,355,978)                          |
| Zoning Enforcement                     | 831,723                      | 898,846                       | 1,062,856                      | 18%                    | -                              | (1,062,856)                          |
| Zoning Plan Review                     | 901,106                      | 1,231,028                     | 1,392,778                      | 13%                    | -                              | (1,392,778)                          |
| Board of Zoning Appeals                | 153,993                      | 290,631                       | 421,719                        | 45%                    | -                              | (421,719)                            |
| Construction Permit Admin. Services*   | 25,559,457                   | 12,888,349                    | 13,004,155                     | 1%                     | 12,604,086                     | (400,069)                            |
| Construction Field Inspection Services | 4,312,262                    | 4,280,112                     | 4,796,493                      | 12%                    | 4,796,493                      | -                                    |
| Construction Plan Review Services      | 3,058,791                    | 3,710,900                     | 4,226,871                      | 14%                    | 3,909,901                      | (316,970)                            |
| <b>Total</b>                           | <b>\$36,894,358</b>          | <b>\$26,187,835</b>           | <b>\$27,781,797</b>            | <b>6%</b>              | <b>\$24,263,095</b>            | <b>(\$3,518,702)</b>                 |

\*FY 2022 Construction Permit Admin. Services actuals includes a GASB adjustment associated with capital assets.

**Authorized FTEs by Line of Business**

|                                             | FY 2023 FTEs<br>Adopted | FY 2024<br>Permanent FTEs<br>Proposed | FY 2024<br>Temporary FTEs<br>Proposed | FY 2024 Total<br>FTEs<br>Proposed |
|---------------------------------------------|-------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| Policy, Research and Information Management | 9.00                    | 8.00                                  | 1.00                                  | 9.00                              |
| Counter Services                            | 10.00                   | 9.00                                  | 3.00                                  | 12.00                             |
| Zoning Enforcement                          | 7.00                    | 8.00                                  | -                                     | 8.00                              |
| Zoning Plan Review                          | 9.00                    | 10.00                                 | 1.00                                  | 11.00                             |
| Board of Zoning Appeals                     | 2.00                    | 3.00                                  | -                                     | 3.00                              |
| Construction Permit Admin. Services*        | 32.00                   | 33.00                                 | 2.00                                  | 35.00                             |
| Construction Field Inspection Services      | 33.00                   | 33.00                                 | 1.00                                  | 34.00                             |
| Construction Plan Review Services           | 21.00                   | 24.00                                 | 1.00                                  | 25.00                             |
| <b>Total</b>                                | <b>123.00</b>           | <b>128.00</b>                         | <b>9.00</b>                           | <b>137.00</b>                     |

\*FY 2024 includes a transfer in of a Community Codes Inspector III position from the General Fund to Construction Permit Admin. Services

**CPHD Development  
Fund Statement**

|                                    | <b>FY 2022<br/>Actual*</b> | <b>FY 2023<br/>Adopted</b> | <b>FY 2023<br/>Re-estimate</b> | <b>FY 2024<br/>Proposed</b> |
|------------------------------------|----------------------------|----------------------------|--------------------------------|-----------------------------|
| <b>ADJUSTED BALANCE, JULY 1</b>    |                            |                            |                                |                             |
| Contingent Fund Reserve            | \$6,336,556                | \$6,996,856                | \$6,996,856                    | \$7,223,132                 |
| Capital Reserve                    | 6,643,960                  | 3,808,447                  | 3,808,447                      | 805,064                     |
| <b>TOTAL BALANCE</b>               | <b>12,980,516</b>          | <b>10,805,303</b>          | <b>10,805,303</b>              | <b>8,028,196</b>            |
| <b>REVENUE</b>                     |                            |                            |                                |                             |
| Fees                               | 21,147,641                 | 22,568,000                 | 21,300,000                     | 24,263,095                  |
| GASB Adjustment                    | 13,571,505                 | -                          | -                              | -                           |
| <b>TOTAL REVENUE</b>               | <b>34,719,146</b>          | <b>22,568,000</b>          | <b>21,300,000</b>              | <b>24,263,095</b>           |
| <b>TOTAL REVENUE &amp; BALANCE</b> | <b>47,699,662</b>          | <b>33,373,303</b>          | <b>32,105,303</b>              | <b>32,291,291</b>           |
| <b>EXPENSES</b>                    |                            |                            |                                |                             |
| Personnel                          | 14,079,485                 | 16,698,510                 | 14,977,107                     | 18,677,649                  |
| Non-personnel                      | 9,243,369                  | 9,489,325                  | 9,100,000                      | 9,104,148                   |
| GASB Adjustment                    | 13,571,505                 | -                          | -                              | -                           |
| <b>TOTAL EXPENSES</b>              | <b>36,894,359</b>          | <b>26,187,835</b>          | <b>24,077,107</b>              | <b>27,781,797</b>           |
| <b>BALANCE, JUNE 30</b>            | <b>10,805,303</b>          | <b>7,185,468</b>           | <b>8,028,196</b>               | <b>4,509,494</b>            |
| Contingent Fund Reserve            | 6,996,856                  | 7,070,715                  | 7,223,132                      | 4,509,494                   |
| Capital Reserve                    | 3,808,447                  | 114,753                    | 805,064                        | -                           |
| <b>TOTAL BALANCE</b>               | <b>\$10,805,303</b>        | <b>\$7,185,468</b>         | <b>\$8,028,196</b>             | <b>\$4,509,494</b>          |

\*FY 2022 revenue and non-personnel actuals includes a GASB adjustment of \$13.6 million associated with capital assets. This amount is not being included in the Contingent Reserve as described below.

- Beginning in FY 2013, the CPHD Development Fund has maintained a Contingent Reserve, which is a 30 percent balance of the total fiscal year's operating budget; this amount is equivalent to three to four months of annual operating expenditures. The CPHD Development Fund is not authorized to spend from this contingent without the County Board's approval. For FY 2023 and FY 2024, the contingent reserve will be temporarily utilized to fund the projected

staffing requirements of the changing permitting activity and the complexity of large commercial projects.

- The Capital Reserve is a funding source for planned and unanticipated needs that exceed the amount available in the annual operating budget. The multi-year technology and one-time projects utilizing the Capital Reserve monies are: implementation of the County Manager's Permit Arlington initiative which includes replacement of the enterprise-wide permitting system and business process re-engineering; website improvements; and the creation of a customer service center. In the future, the Capital Reserve will be replenished to address any future technology needs.

POLICY, RESEARCH, AND INFORMATION MANAGEMENT

PROGRAM MISSION

To provide service to the Arlington community by interpreting, administering, and enforcing the Arlington County Zoning Ordinance (ACZO).

Policy, Research, and Information Management (PRIM):

- Provides leadership and operational support to the Zoning Division.
- Conducts zoning research and application review leading to issuance of Accessory Dwelling Permits, Family/Caregiver Suite Permits, Dance Hall Permits, Zoning Administrator Determinations, and Zoning Compliance Letters.
- Reviews and approves all requests for Administrative Changes for approved site plans and use permits.

PERFORMANCE MEASURES

| Critical Measures                                                     | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Estimate |
|-----------------------------------------------------------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Zoning compliance letter/determination average turnaround time (days) | 36             | 55             | 36             | 38             | 36               | 36               |

- Zoning compliance letters and zoning determinations transitioned from paper to digital submissions with the implementation of Permit Arlington in September 2019. The increased turnaround times in FY 2020 are related to process adjustments from this change.

| Supporting Measures                                  | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Estimate |
|------------------------------------------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Number of Zoning Administrator determinations issued | 42             | 38             | 35             | 25             | 22               | 22               |
| Number of zoning compliance letters issued           | 84             | 84             | 79             | 87             | 75               | 75               |
| Number of administrative change applications         | 269            | 249            | 213            | 193            | 190              | 190              |
| Number of FOIA Requests received                     | N/A            | 218            | 307            | 436            | 385              | 385              |

- The number of Zoning Administrator determinations issued decreased in FY 2020 and FY 2021 due to the impact of COVID-19 disruptions. The determinations continued to decrease in FY 2022 and is expected to continue due to rising housing interest rates and decrease in new business ventures.
- The number of zoning compliance letters issued decreased slightly in FY 2021 because of COVID-19 disruptions. FY 2023 and FY 2024 estimates are based on current observations of the number of applications decreasing with the increase in interest rates that has occurred this calendar year.
- The number of FOIA requests increased in FY 2021 and FY 2022 when the permit center closed to walk-in customers. Prior to the pandemic, customers had the option to request and receive information directly from Zoning staff in person. With the return of in person services in FY 2023, staff expect the number of FOIA requests to decrease as residents will have the ability to query county records without submitting a FOIA request.

COUNTER SERVICES

PROGRAM MISSION

To provide service to the Arlington community by interpreting, administering, and enforcing the Arlington County Zoning Ordinance (ACZO).

Counter Services

The Counter Services section of the Zoning Division provides high-volume front-line customer service to residents, contractors, attorneys, realtors, architects, and developers by:

- Providing information to the public over the phone, in person, virtually, and via email regarding the use and development of private property.
- Reviewing building plans and permit requests electronically and/or in hard copy to ensure compliance with use, height, density, placement requirements, and parking ratios to ensure compliance with the County's Zoning Ordinance.
- Receiving, screening, and evaluating sign permits for by-right and comprehensive sign plan projects.
- Processing and reviewing Certificate of Occupancy, Fence, Home Occupation, and Accessory Homestay applications.

PERFORMANCE MEASURES

| Critical Measures                        | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Estimate | FY 2024<br>Estimate |
|------------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Average wait time per customer (minutes) | 21                | 24                | N/A               | N/A               | 8                   | 11                  |

- Average wait time per customer is based on the average time it would take to serve a customer should they walk into the office. Due to COVID-19, all in-person activity ceased in March 2020. As in-person activities resume, it is anticipated that a decrease in wait times will occur In FY 2023 and FY 2024 due to the introduction of online submission for most development permits, new customer service software and significantly fewer in-person customers than in previous years.

| Supporting Measures                          | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Estimate | FY 2024<br>Estimate |
|----------------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Number of customers served (in-person)       | 9,931             | 6,378             | N/A               | N/A               | 372                 | 466                 |
| Number of customers served (virtually)       | N/A               | N/A               | 14,089            | 14,685            | 11,500              | 11,000              |
| Number of Certificates of Occupancy reviewed | 1,227             | 1,142             | 948               | 823               | 820                 | 820                 |
| Number of non-building permits reviewed      | 1,365             | 1,306             | 1,280             | 1,067             | 1,220               | 1,300               |
| Number of express building permits reviewed  | 2,171             | 1,680             | 1,710             | 1,268             | 1,080               | 1,100               |

- Due to COVID-19, all in-person activity ceased in March 2020 and resumed in FY 2022. Due to an increase in online applications, the volume of walk-in customers has declined significantly as compared to pre-pandemic levels. This trend is expected to continue in FY 2023 and FY 2024.
- The number of customers served virtually includes customers who contact Counter Services by phone and email which have only been tracked since walk-in services were suspended in

**COUNTER SERVICES**

March 2020. The number of customers served virtually in FY 2023 and FY 2024 is expected to decrease due to the return of walk-in customer service.

- The number of Certificates of Occupancy reviewed decreased in FY 2021 and FY 2022 due to building occupancy limitations and construction slowdowns associated with COVID-19. This slowdown is expected to continue in FY 2023 and FY 2024.
- The decrease in the number of non-building permits reviewed in FY 2020 and FY 2021 is due to construction and business activity affected by COVID-19. The number of fence permits decreased in FY 2022 which contributed to the overall decline in the number of non-building permits reviewed and that trend is expected to continue to increase in FY 2023 and FY 2024.
- The decrease in the number of express building permits reviewed in FY 2020 and FY 2021 is due to construction and business activity affected by COVID-19. In FY 2022, the number of building permits processed decreased as larger residential projects continue to make up a larger percentage of total renovations. That trend is expected to continue in FY 2023 and FY2024.



## ZONING ENFORCEMENT

### PROGRAM MISSION

To provide service to the Arlington community by interpreting, administering, and enforcing the Arlington County Zoning Ordinance (ACZO).

### Zoning Enforcement

The Zoning Enforcement section ensures fair, diligent, and responsible monitoring and enforcement of the Arlington County Zoning Ordinance. This is done through the investigation of zoning complaint cases, inspections for Certificate of Occupancy, as well as inspections for use permit review and for active site plan projects.

### PERFORMANCE MEASURES

| Critical Measures                                   | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Estimate | FY 2024<br>Estimate |
|-----------------------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Number of warning notices                           | 64                | 49                | 122               | 34                | 45                  | 45                  |
| Number of violation notices                         | 81                | 139               | 56                | 92                | 95                  | 95                  |
| Number of tickets issued                            | 37                | 25                | 2                 | 8                 | 10                  | 10                  |
| Average case duration (days) from open to close     | 53                | 32                | 28                | 38                | 40                  | 40                  |
| Percentage of cases closed prior to ticket issuance | 81%               | 85%               | 97%               | 91%               | 90%                 | 90%                 |

- The increase in the number of warning notices in FY 2021 was due to a process change per COVID-19 safety protocols to send warning notices by mail in place of in-person inspections or use of verbal warnings. The number of warning notices decreased in FY 2022 due to a return to in-person inspections and that trend is expected to continue in FY 2023 and FY 2024.
- The number of violation notices increased in FY 2020 due to the increase in inspections and violations related to outdoor cafes. The number of violations in FY 2022 is due to the ability of inspectors to physically observe more activities. That trend is expected to continue into FY2023 and FY2024.
- The number of tickets issued decreased in FY 2021 due to an increase in compliance garnered through the new procedure for mailed warning notices. This resulted in an increase in percentage of cases closed prior to ticket issuance. The number of tickets issued increased in FY 2022 due to fewer violations being resolved during the warning abatement period. This trend is expected to continue in FY 2023 and FY 2024.
- Average case duration decreased in FY 2020 due to a decrease in workload associated with the impact of COVID-19. This decrease continued in FY 2021 due to inspectors gaining compliance through additional warning notices. The FY 2022 increase was due to a higher workload which is expected to remain at that level in FY 2023 and FY 2024.

| Supporting Measures                                  | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Estimate | FY 2024<br>Estimate |
|------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Total number of Certificate of Occupancy inspections | 1,127             | 956               | 744               | 742               | 750                 | 750                 |
| Number of complaint cases                            | 308               | 375               | 523               | 365               | 380                 | 380                 |
| Number of virtual inspections                        | N/A               | 176               | 751               | 390               | 380                 | 380                 |

**ZONING ENFORCEMENT**

- The number of Certificate of Occupancy Inspections decreased in FY 2020 due to the impact that COVID-19 had on new businesses and office openings. It is expected to remain at that level in FY 2023 and FY 2024.
- The number of Zoning complaint cases increased in FY 2021 due to the increase in the number of noise complaints from residents who were impacted by construction noise while home during the day and the number of residents erecting structures without approval. The decrease in the number of zoning complaints in FY 2022 and beyond reflects a return to pre-pandemic levels.
- Virtual inspections were introduced in late FY 2020 due to COVID-19 safety restrictions and continued into FY 2021. In FY 2022, virtual inspections decreased while in-person inspections increased. Virtual inspections are expected to remain the same in FY 2023 and FY 2024 and continue to be utilized as an option for certain activities.

## ZONING PLAN REVIEW

### PROGRAM MISSION

To provide service to the Arlington community by interpreting, administering, and enforcing the Arlington County Zoning Ordinance (ACZO).

### Zoning Plan Review

Zoning Plan review staff, in collaboration with residents, contractors, and developers, review by-right residential and commercial projects as well as perform post-implementation project management of site plans and use permits. Zoning Plan Reviewers are responsible for ensuring that new building construction is compliant with the ACZO as well as the specific regulations that apply to the hundreds of site plans and thousands of use permit projects approved by the County Board. The Zoning Plan Review section:

- Reviews building permits plans for new construction, additions, repair, or alterations to existing buildings for compliance with the Zoning Ordinance.
- Provides post-approval project management for approved site plans and use permits through the construction process.
- Coordinates with staff from the Inspection Services Division, Department of Environmental Services, Real Estate Assessments Office, and Zoning Enforcement staff during the review of site plan building permits to ensure that compliance with County Board approved special exception conditions are fulfilled.

### PERFORMANCE MEASURES

| Critical Measures                                       | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Estimate | FY 2024<br>Estimate |
|---------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Average review time for special exception permits       | N/A               | N/A               | N/A               | 18                | 15                  | 15                  |
| Average review time for by-right building permits       | N/A               | N/A               | N/A               | 12                | 8                   | 8                   |
| Citizens/groups/contractors/developer meetings attended | 667               | 1,074             | 1,549             | 1,283             | 1,200               | 1,200               |
| Number of accessory dwelling code consultations         | 35                | 67                | 38                | 30                | 12                  | 12                  |

- The average review time is the average number of business days it takes for a permit to be reviewed after it is submitted. The average review time varies depending on the permit type, the volume of permits submitted and the current staffing levels. The standard permit review time ranges between 2 and 10 days for by-right projects and between 10 and 21 days for special exception and larger commercial projects. By-right projects require review against standard zoning ordinance requirements while special exception projects typically also require compliance with and review against County Board of BZA conditions of approval. These measures were not tracked prior to FY 2022. Due to an increase in staffing, it is anticipated that a decrease in review time will take place in FY 2023 and continue into FY 2024.
- Prior to FY 2020, citizens/groups/contractors/developer meetings attended only included in-person meetings attended by staff. The increased number of meetings attended by staff in FY 2020 and FY 2021 is associated with the inclusion of virtual meetings, which started in March 2020, after the suspension of in-person activities due to COVID-19. FY 2022 actuals, estimates for FY 2023, and FY 2024 reflect a return to in-person meetings, as well as increased availability for individuals to have questions answered through the Arlington Permit center which has been open to walk-in customer (with limited service) beginning September 2022.

**ZONING PLAN REVIEW**

- Accessory dwelling code consultations are meetings between staff and residents to discuss regulations and project ideas. Consultations do not always lead to applications. While not required, they are recommended by staff to discuss the feasibility of a proposed accessory dwelling unit with a property owner.

| <b>Supporting Measures</b>                                                     | <b>FY 2019<br/>Actual</b> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Actual</b> | <b>FY 2022<br/>Actual</b> | <b>FY 2023<br/>Estimate</b> | <b>FY 2024<br/>Estimate</b> |
|--------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Number of by-right building permits reviewed                                   | 2,264                     | 3,239                     | 4,280                     | 4,453                     | 4,300                       | 4,500                       |
| Number of special exception building permits reviewed (site plan/ use permits) | 1,419                     | 1,396                     | 1,074                     | 1,169                     | 1,200                       | 1,200                       |
| Number of accessory dwelling permit applications reviewed                      | 12                        | 30                        | 40                        | 52                        | 24                          | 24                          |
| Percentage of all building permits reviewed as express                         | 35%                       | 26%                       | 24%                       | 18%                       | 30%                         | 30%                         |

- During the COVID-19 pandemic, the number of by-right residential building permits increased over previous years. Staff anticipates this trend to continue in FY 2023 and FY 2024.
- Special exception projects decreased in FY 2021 due to delays in construction starts of several site plan and use permit projects (Pentagon Centre, Virginia Hospital Center, 1900 Crystal Drive). Special exception permits increased in FY 2022 due to the start of several projects (1900 Crystal Dr., Landmark Courthouse, Westmont Shopping Center, Clarendon West). It is anticipated that the special exception permits will keep this pace in FY 2023 and FY 2024 as additional projects are initiated (Ames, Crystal Plaza I) and more large projects are scheduled for County Board approval (Pen Place, The Elliot, Wendy's site).

**BOARD OF ZONING APPEALS**

**PROGRAM MISSION**

To provide service to the Arlington community by interpreting, administering, and enforcing the Arlington County Zoning Ordinance (ACZO).

**Board of Zoning Appeals (BZA)**

The BZA is a resident board appointed by the Circuit Court that has delegated authority to grant certain types of relief from the standards of the zoning ordinance as well as to review and make decisions on zoning variances and appeals. The Board of Zoning Appeals section researches, coordinates, and staffs the zoning appeals process.

**PERFORMANCE MEASURES**

| Critical Measures                    | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Estimate | FY 2024<br>Estimate |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Number of BZA meetings               | 12                | 7                 | 15                | 13                | 13                  | 13                  |
| Cases approved or partially approved | 80                | 55                | 119               | 75                | 75                  | 75                  |
| Number of pre-application meetings   | 70                | 77                | 102               | 129               | 130                 | 130                 |

- The number of BZA meetings and cases increased in FY 2021 due to the backlog of cases that developed when the BZA was unable to hold public hearings during the last four months of FY 2020 due to the public health restrictions related to COVID-19. The reduced number of cases in FY 2022 is in line with a return to pre-pandemic case levels.
- While the number of pre-application meetings has been increasing every year, the number of meetings is anticipated to remain stable in FY 2023 and FY 2024.

| Supporting Measures                        | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Estimate | FY 2024<br>Estimate |
|--------------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Number of BZA cases (including carryovers) | 114               | 86                | 168               | 118               | 116                 | 116                 |
| BZA Use Permits                            | 78                | 59                | 124               | 82                | 80                  | 80                  |
| BZA Variances                              | 15                | 12                | 11                | 8                 | 10                  | 10                  |
| BZA Appeals                                | 3                 | 0                 | 2                 | 2                 | 2                   | 2                   |
| Carryover Cases                            | 18                | 15                | 31                | 26                | 24                  | 24                  |

- The increase in the number of BZA Use Permits and BZA Appeals in FY 2021 was due to the backlog of BZA cases that developed when the BZA was unable to hold public hearings for the last four months of FY 2020 due to public health restrictions related to COVID-19. The reduced number of BZA cases in FY 2022 is in line with a return to pre-pandemic case levels.
- The number of BZA Use Permits is expected to decrease and return to pre-pandemic levels in FY 2022 as the ability to meet virtually has allowed the BZA to process the backlog of unheard cases.
- There were no BZA appeals in FY 2020 due to no contests to BZA decisions that year.
- The number of carryover cases increased in FY 2021 commensurate with the increase in BZA use permits.

## CONSTRUCTION PERMIT ADMINISTRATION SERVICES

### PROGRAM MISSION

To educate, inform, and support residents, contractors, and constituents with information and support regarding permits for construction activity within the County, and to ensure the Virginia Uniform Statewide Building Code (VUSBC) requirements are met.

### PERFORMANCE MEASURES

| Critical Measures                                | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Estimate |
|--------------------------------------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Number of construction permits issued            | 16,975         | 15,555         | 12,854         | N/A            | 16,000           | 16,000           |
| Number of customers served at the customer kiosk | 27,549         | 13,200         | 0              | N/A            | 2,500            | 2,500            |
| Square footage of permits (millions)             | 9.2            | 12.9           | 8.7            | N/A            | 12.0             | 12.0             |

- Due to the FY 2022 launch of building and trade permits in the Permit Arlington System, FY 2022 actual information is currently unavailable for all measures. It is anticipated that this information will be available in the latter part of FY 2023.
- The number of construction permits issued per year varies due to the amount of services needed. This decreased in FY 2021 due to the effects of COVID-19 and construction supply chain issues. It is anticipated that FY 2023 and FY 2024 will return to levels prior to COVID.
- The number of customers served at the kiosk decreased in FY 2020 and FY 2021 due to COVID-19 and the halt of all in-person activity in March 2020. FY 2023 and FY 2024 estimates reflect the continuation of virtual assistance including ePlan submissions.
- The square footage of permits and estimated building value (below) varies per year due to the size of the projects in the development pipeline and their permitting needs.

| Supporting Measures                                                                 | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate | FY 2024 Estimate |
|-------------------------------------------------------------------------------------|----------------|----------------|----------------|------------------|------------------|------------------|
| Estimated building value (billions)                                                 | \$1.1          | \$1.8          | \$1.3          | N/A              | \$1.5            | \$1.5            |
| Number of inspections scheduled through the Interactive Voice Response (IVR) System | 13,968         | 12,205         | 13,614         | N/A              | 0                | 0                |
| Number of inspections scheduled through the website                                 | 29,946         | 28,358         | 17,757         | N/A              | 60,000           | 60,000           |

- Due to the FY 2022 launch of building and trade permits in the Permit Arlington System, FY 2022 actual information is currently unavailable for all measures. It is anticipated that this information will be available in the latter part of FY 2023.
- With the launch of building and trade permits in the Permit Arlington system in late FY 2022, the IVR system will be phased out as all inspections will be scheduled on-line.
- The number of inspections scheduled through the website decreased in FY 2021 due to the effects of COVID-19.

## CONSTRUCTION FIELD INSPECTION SERVICES

### PROGRAM MISSION

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

### PERFORMANCE MEASURES

| Critical Measures                                         | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Estimate |
|-----------------------------------------------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Average number of daily inspections by inspector          | 10             | 10             | 10             | N/A            | 10               | 10               |
| Percent of all inspections completed on the day scheduled | 99%            | 99%            | 99%            | N/A            | 100%             | 100%             |
| Total number of inspections conducted                     | 67,562         | 62,458         | 50,384         | N/A            | 65,000           | 65,000           |

| Supporting Measures                                          | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Estimate |
|--------------------------------------------------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Percent of inspections approved - residential and commercial | 74%            | 64%            | 70%            | N/A            | 70%              | 70%              |

- Due to the FY 2022 launch of building and trade permits in the Permit Arlington System, FY 2022 actual information is currently unavailable for all measures. It is anticipated that this information will be available in the latter part of FY 2023.
- The total number of inspections conducted varies from year to year due to several factors including the type of inspections required by the building, the building's complexity and height, and the volume of construction in a given year.
- The number of inspections and percent of inspections approved decreased in FY 2020 due to the restrictions of COVID-19. It is anticipated that they will return to pre-pandemic levels in FY 2023 and FY 2024.

**CONSTRUCTION PLAN REVIEW SERVICES**

**PROGRAM MISSION**

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

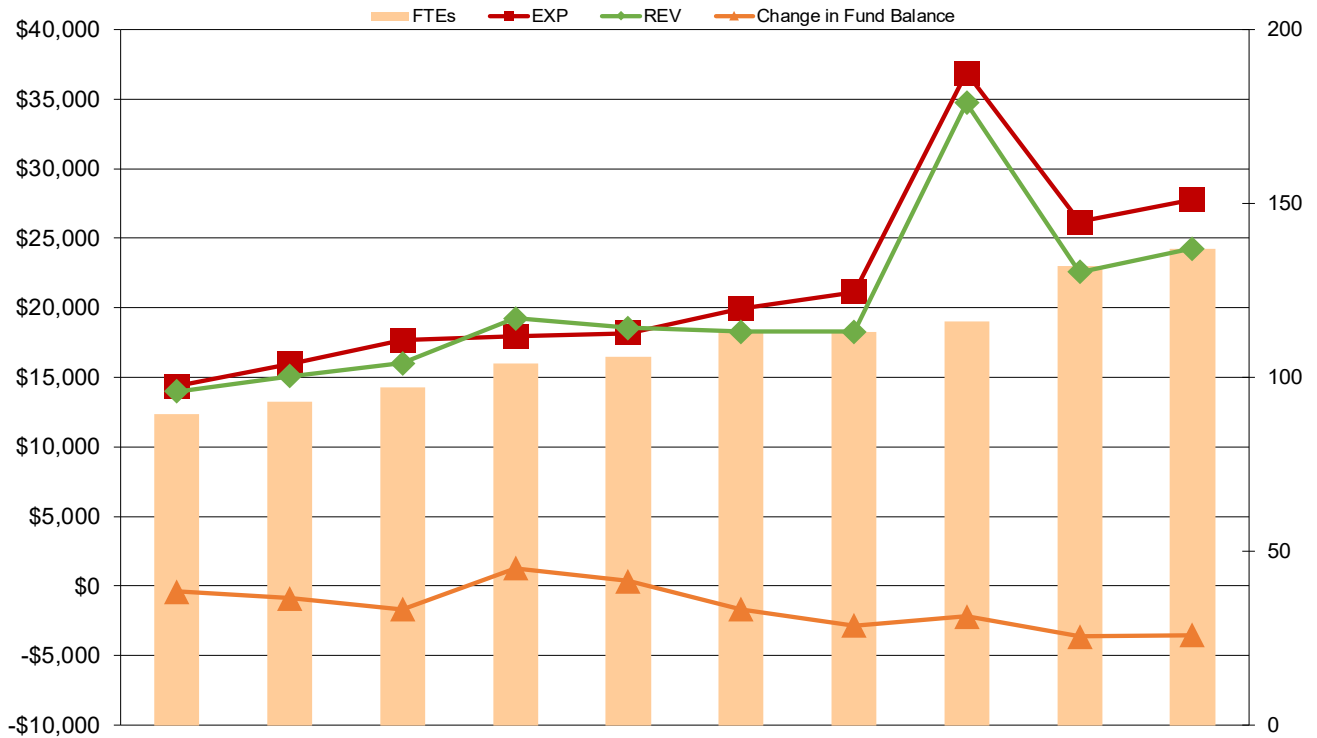
**PERFORMANCE MEASURES**

| Critical Measures                                                                      | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Estimate | FY 2024<br>Estimate |
|----------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Average number of days in ISD for first time plan review for Commercial Fast Track     | N/A               | N/A               | N/A               | N/A               | 2                   | 2                   |
| Average number of days in ISD for first time plan review for new commercial buildings  | N/A               | N/A               | N/A               | N/A               | 15                  | 15                  |
| Average number of days in ISD for first time plan review for new residential buildings | N/A               | N/A               | N/A               | N/A               | 10                  | 10                  |
| Average number of days in ISD to permit issuance for Commercial Fast Track             | N/A               | N/A               | N/A               | N/A               | 14                  | 14                  |
| Average number of days in ISD to permit issuance for new commercial buildings          | N/A               | N/A               | N/A               | N/A               | 75                  | 75                  |
| Average number of days in ISD to permit issuance for new residential buildings         | N/A               | N/A               | N/A               | N/A               | 40                  | 40                  |

- Due to the FY 2022 launch of building and trade permits in the Permit Arlington System, FY 2022 actual information is currently unavailable for all measures. It is anticipated that this information will be available in the latter part of FY 2023.
- The County implemented on-line plan review services ("ePlan review") for commercial and residential projects that require plan review before the issuance of a permit. Beginning in FY 2023, these measures will be reported as performance measures.



**EXPENDITURE, REVENUE, AND FULL-TIME EQUIVALENT TRENDS**



| \$ in 000s                            | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Actual* | FY 2023<br>Adopted<br>Budget | FY 2024<br>Proposed<br>Budget |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|------------------------------|-------------------------------|
| <b>EXP</b>                            | \$14,376          | \$15,984          | \$17,663          | \$17,936          | \$18,191          | \$19,945          | \$21,122          | \$36,894           | \$26,188                     | \$27,781                      |
| <b>REV</b>                            | \$13,990          | \$15,095          | \$16,014          | \$19,226          | \$18,547          | \$18,265          | \$18,294          | \$34,719           | \$22,568                     | \$24,263                      |
| <b>Change in<br/>Fund<br/>Balance</b> | -\$386            | -\$889            | -\$1,649          | \$1,290           | \$356             | -\$1,680          | -\$2,828          | -\$2,175           | -\$3,620                     | -\$3,518                      |
| <b>FTEs</b>                           | 89.50             | 93.00             | 97.00             | 104.00            | 106.00            | 113.00            | 113.00            | 116.00             | 132.00                       | 137.00                        |

\* FY 2022 actual expenditures and revenues received reflect the first year of implementing new 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

**CPHD DEVELOPMENT FUND**  
TEN-YEAR HISTORY

| <b>Fiscal Year</b> | <b>Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b>FTEs</b>                  |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| FY 2015            | <ul style="list-style-type: none"> <li>▪ Transferred a Business Systems Analyst from the CPHD General Fund (\$72,110).</li> <li>▪ Converted an Elevator Inspector (\$106,910) as well as position reclassification savings (\$43,090) to contractual services for the elevator inspection program.</li> <li>▪ Increased building rent for the 10<sup>th</sup> floor of Courthouse Plaza (\$13,643).</li> <li>▪ Reduced annual expense for maintenance and replacement of County vehicles (\$927).</li> </ul>                                                                                                                                                                                                                                                                                                                           | 0.50<br>(1.00)               |
| FY 2016            | <ul style="list-style-type: none"> <li>▪ Transferred a Business Systems Analyst from the CPHD General Fund (\$72,739).</li> <li>▪ Added a Plan Reviewer (\$84,711), Records Technician (\$74,079), and a Zoning Planner (\$79,382).</li> <li>▪ Added \$83,000 for Zoning related expense in the Office of the County Attorney for an Assistant County Attorney.</li> <li>▪ Non-personnel expenses increased for consulting expenses (\$18,297) and for the ongoing costs of records management and scanning (\$225,000).</li> <li>▪ Revenue increased due to projected increase in permitting activity (\$1,202,541). There are no fee increases for FY 2016.</li> </ul>                                                                                                                                                               | 0.50<br>3.00                 |
| FY 2017            | <ul style="list-style-type: none"> <li>▪ Expenses increased due to One-Stop Arlington including implementation of a new business permitting system, project management, system support, space reconfiguration, and the addition of four limited term positions (\$3,986,042).</li> <li>▪ Non-personnel increased for adjustments to rent costs associated with the tenth-floor office space (\$30,193).</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                     | 4.00                         |
| FY 2018            | <ul style="list-style-type: none"> <li>▪ Added an Associate Planner position to serve as the Assistant Counter Services Manager in Zoning Administration (\$124,686).</li> <li>▪ Added a Principal Planner to serve as the Zoning Administrative Supervisor in Zoning Administration (\$141,730).</li> <li>▪ Added positions related to One Stop Arlington including: Production Support Manager (\$148,500), GIS Systems Administrator (\$155,997), two Help Desk support positions for the second half of FY 2018 (141,730). Changes include a conversion of a limited term Assistant Permit Processing Manager position to a full-time position.</li> <li>▪ Transferred a Communications Specialist II (\$147,770) from the Business Operations Division to the Permits Administration Division in the Development Fund.</li> </ul> | 1.00<br>1.00<br>4.00<br>1.00 |

| <b>Fiscal Year</b> | <b>Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | <b>FTEs</b>                                       |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|
|                    | <ul style="list-style-type: none"> <li>Non-personnel decreased due to the removal of one-time costs associated with the implementation of the business permitting system as part of the One-Stop Arlington Initiative (\$949,250), and adjustments to the annual expense for maintenance and replacement of County vehicles (\$13,928). The decrease is partially offset by non-personnel increases for adjustments to rent costs associated with the 10<sup>th</sup> floor office space (\$63,832) and indirect costs related to General fund operational support (\$62,134).</li> <li>Revenue increased due to the creation of a new permit type for Accessory Homestay home occupation at a rate of \$60 per application (\$29,452) and increased utilization of fund balance to cover projected expenses (\$282,662).</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                   |
| FY 2019            | <ul style="list-style-type: none"> <li>Transferred in a position from the Department of Human Services for the creation of Program Manager position in the Construction Permit Administration section to support the One Stop Arlington initiative (\$173,478).</li> <li>Added a Mechanical Code Inspector position in Construction Field Inspection Services (\$82,954).</li> <li>Added a Permit Processing Specialist in the Inspection Services Division (\$71,481).</li> <li>Transferred out an Assistant Permit Administration Manager to the Department of Environmental Services (\$106,037).</li> <li>Personnel expenses also reflect an adjustment to account for savings due to staff vacancies and turnover (\$254,493).</li> <li>Non-personnel increased due to the increase of one-time costs associated with the implementation of the enterprise permitting system as part of the One-Stop Arlington initiative (\$810,284), increases to overhead costs related to General Fund operational support (\$391,087), and non-personnel funds added for the Mechanical Code Inspector and Permit Processing Specialist positions (\$26,900). The increase is partially offset by adjustments to rent costs associated with the 10<sup>th</sup> floor office space (\$131,479) and adjustments to the annual expense for maintenance and replacement of County vehicles (\$49,523).</li> <li>Revenue increased primarily due to the application of an Employment Cost Index increase of 2.5 percent to all existing fees (\$309,252) and increasing the existing Automation Enhancement Surcharge from five to 10 percent based upon the successful implementation of the first phase of the One-Stop Arlington on-line permitting system (\$316,983).</li> </ul> | <p>1.00</p> <p>1.00</p> <p>1.00</p> <p>(1.00)</p> |
| FY 2020            | <ul style="list-style-type: none"> <li>Eliminated a Deputy Building Official (\$198,829).</li> <li>Added positions due to an anticipated increase in development activity and ancillary development activity associated with Amazon, including:               <ul style="list-style-type: none"> <li>Zoning Plan Reviewer in the Zoning Division (\$90,000) and</li> <li>Fire Protection Engineer in the Construction Plan Review Services Division (\$125,000).</li> </ul> </li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <p>(1.00)</p> <p>1.00</p> <p>1.00</p>             |

| <b>Fiscal Year</b> | <b>Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>FTEs</b>                                                                                         |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|
|                    | <ul style="list-style-type: none"> <li>▪ Transferred in three Code Enforcement positions from the CPHD General Fund to the Construction Permit Administration Services Division (\$401,395).</li> <li>▪ Added a Business System Analyst in the Construction Permit Administration Services Division (\$101,131).</li> <li>▪ Added a Permit Processing Specialist in the Construction Permit Administration Services Division (\$75,322).</li> <li>▪ Added a Fire Inspector in the Construction Field Inspection Services Division (\$116,896).</li> <li>▪ Personnel increased due to adjustments to overstrength positions associated with Permit Arlington (\$84,492).</li> <li>▪ Added non-personnel funding for a Future Development Contingency Fund that will allow for flexibility in planning and development capacities related to Amazon (\$300,000).</li> <li>▪ Added overhead costs related to General Fund operational support (\$170,529), operating expenses associated with new position adds (\$29,000), and increased rent associated with the 10th floor office space (\$16,798).</li> <li>▪ Reduced non-personnel budget for Permit Arlington (\$148,626).</li> <li>▪ Reduced the annual expense for maintenance and replacement of County vehicles (\$7,428).</li> <li>▪ <i>As part of FY 2019 closeout, the County Board approved the addition of an Associate Planner (\$127,589) and a Customer Experience Manager (\$100,375) in the Zoning Division.</i></li> </ul> | <p>3.00</p> <p>1.00</p> <p>1.00</p> <p>1.00</p> <p></p> <p></p> <p></p> <p></p> <p></p> <p>2.00</p> |
| FY 2021            | <ul style="list-style-type: none"> <li>▪ Transferred out three permit positions to DES General Fund and other adjustments associated with Permit Arlington (\$265,798).</li> <li>▪ Added a Receptionist position, which was partially funded by the DES General Fund (\$59,114).</li> <li>▪ Non-personnel increases due to the increase in overhead costs related to General Fund operational support (\$291,563), the addition of one-time funds to support the Board of Zoning Appeals (BZA) (\$100,000), partially offset by a decrease associated with Permit Arlington (\$17,120).</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <p>(3.00)</p> <p>1.00</p> <p></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>▪ Added an Associate Planner in the Board of Zoning Appeals section (\$118,869).</li> <li>▪ Added a Zoning Technician in the Zoning Counter Services Section (\$85,841).</li> <li>▪ Transferred in an Administrative Technician I from the CPHD General Fund (\$68,988).</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <p></p> <p>1.00</p> <p>1.00</p> <p>1.00</p>                                                         |

| <b>Fiscal Year</b> | <b>Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>FTEs</b> |
|--------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
|                    | <ul style="list-style-type: none"> <li>▪ Increased the charge out to the Fire Department and County Attorney's Office in the General Fund to align budget with current staff salaries (\$50,682).</li> <li>▪ Added funding for increased salaries resulting from job family studies for Engineers (\$401,433).</li> <li>▪ Adjusted personnel associated with the Permit Arlington project (\$228,128).</li> <li>▪ Removal of the salaries for positions added in the FY 2021 budget before the COVID-19 pandemic but held vacant and removed in FY 2022 (\$720,379). It should be noted that the FTEs were removed from the adopted FY 2021 budget, but the funding allocation remained if the County's financial condition improved in the fiscal year.</li> <li>▪ Removal of a contingent set-aside for Amazon development in FY 2020 (\$300,000).</li> <li>▪ Removed one-time funds added in the FY 2021 budget to support the Board of Zoning Appeals (BZA) (\$100,000).</li> <li>▪ Reduced printer expenses (\$16,098).</li> <li>▪ Reduced non-personnel budget for the Permit Arlington project (\$218,440).</li> <li>▪ Increased rent expenses associated with the tenth floor (\$93,716).</li> <li>▪ Revenue decreases due to projected permit activity (\$6,510,627), partially offset by the addition of new fees for Zoning electrical, plumbing, and verification permits (\$61,820).</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment and a one-time bonus for staff of \$450.</i></li> </ul> |             |
| FY 2023            | <ul style="list-style-type: none"> <li>▪ The County Board approved 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, and increased the pay range movement to five percent. Additional compensation changes approved by the County Board include an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more, a one-time increase in shift differential pay from \$0.75 to \$1.00 per hour for the B shift and from \$1.00 to \$1.30 per hour for the C shift, and a one-time increase in language premium from \$0.69 to \$0.92 per hour.</li> <li>▪ Increased the expense for personnel charge outs to the Fire Department and the County Attorney's Office in the General Fund to align budget with current staff salaries (\$21,942).</li> <li>▪ Added funding for increased salaries resulting from Administrative job family studies (\$16,173).</li> <li>▪ Added funds for a one-time bonus for staff of \$1,600 gross (\$140,000).</li> <li>▪ Eliminated a Technology Manager position (\$229,447).</li> </ul>                                                                                                                                                                                                                                                                                                                                                                              | (1.00)      |

| <b>Fiscal Year</b> | <b>Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>FTEs</b> |
|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
|                    | <ul style="list-style-type: none"> <li>▪ Added the staffing below in response to a significant rise in complexity and volume of construction projects and permitting activity that has put a significant strain on the review and approval timeframes of permits in the Departments of Community Planning, Housing and Development (CPHD) and Environmental Services (DES). The addition of these positions will allow for the maintenance and in some areas an enhancement of service delivery in the permitting process.               <ul style="list-style-type: none"> <li>○ Administrative Specialist (\$90,685, 1.00 FTE): Policy, Research, and Information Management</li> <li>○ Administrative Assistant (\$84,984, 1.00 FTE): Construction Permit Administration Services</li> <li>○ Code Enforcement Inspector (\$103,113, 1.00 FTE): Construction Permit Administration Services</li> <li>○ Two Mechanical Inspectors (\$181,370, 2.00 FTEs): Construction Field Inspection Services</li> <li>○ Electrical Inspector (\$90,685, 1.00 FTE): Construction Field Inspection Services</li> <li>○ Fire Inspector (\$96,781, 1.00 FTE): Construction Field Inspection Services</li> <li>○ Building Inspector (\$90,685, 1.00 FTE): Construction Field Inspection Services</li> <li>○ The addition of a Construction Management Specialist and a Permit Processing Specialist in the Department of Environmental Services General Fund that is charged to the CPHD Development Fund (\$199,889)</li> </ul> </li> </ul> | 8.00        |
|                    | <ul style="list-style-type: none"> <li>▪ In addition to the permanent positions noted above, the nine positions below have been added on a temporary basis to provide flexibility to expand or contract staffing as needed based on future permitting activity and revenue changes.               <ul style="list-style-type: none"> <li>○ Administrative Technician (\$90,685, 1.00 FTE): Policy, Research, and Information Management</li> <li>○ Two Customer Experience Staff Receptionists (\$131,716, 2.00 FTEs): Counter Services</li> <li>○ Zoning Technician (\$90,685, 1.00 FTE): Counter Services</li> <li>○ Permit Processing Specialist (\$78,286, 1.00 FTE): Construction Permit Administration Services</li> <li>○ Code Enforcement Inspector (\$103,113, 1.00 FTE): Construction Permit Administration Services</li> <li>○ Plumbing Inspector (\$90,685, 1.00 FTE): Construction Field Inspection Services</li> <li>○ Commercial Building Plan Reviewer (\$121,438, 1.00 FTE): Construction Plan Review Services</li> <li>○ Zoning Technician (\$90,685, 1.00 FTE): Zoning Plan Review</li> </ul> </li> <li>▪ Increased indirect costs related to General Fund operational support (\$262,570).</li> </ul>                                                                                                                                                                                                                                                                                                    | 9.00        |

| Fiscal<br>Year | Description                                                                                                                                                                                                                                                                                                                                                  | FTEs |
|----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
|                | <ul style="list-style-type: none"> <li>▪ Increased rent expenses for the tenth floor (\$40,110).</li> <li>▪ Decreased non-personnel costs associated with the Permit Arlington project (\$202,710).</li> <li>▪ Increased revenue due to projected permit activity (\$1,785,653) and an inflationary increase of four percent to fees (\$868,000).</li> </ul> |      |