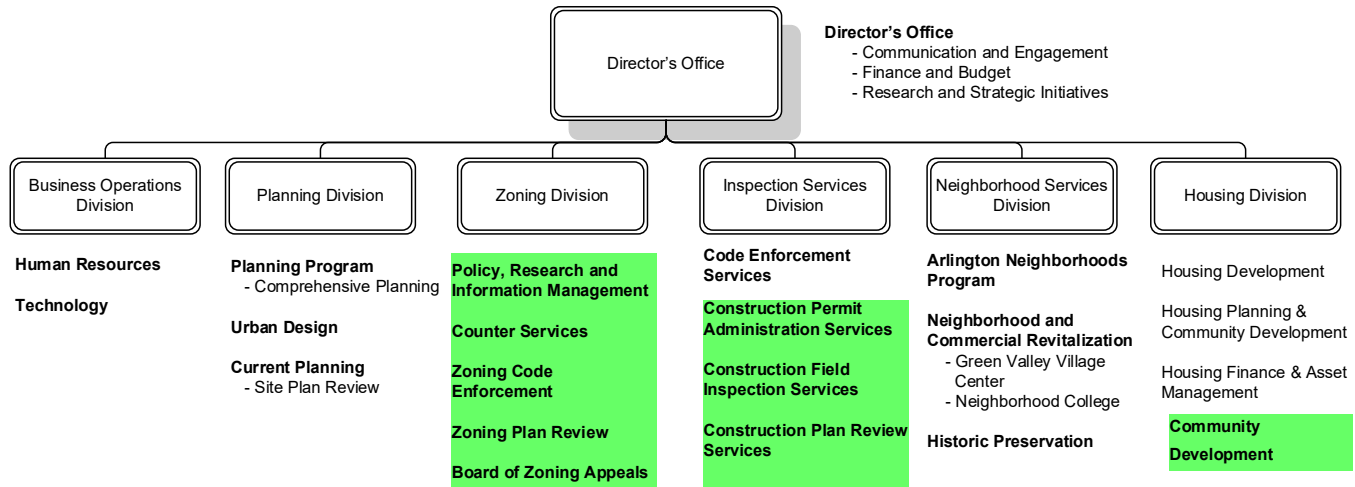


Our Mission: To support and guide how Arlington changes and grows physically, socially, culturally, and economically to create an environment that is vibrant, equitable, inclusive, and sustainable and which prioritizes public health and safety for all, now and in the future.

LINES OF BUSINESS



Shaded programs are part of other funds.

SIGNIFICANT BUDGET CHANGES

The FY 2027 adopted expenditure budget for the Department of Community Planning, Housing and Development is \$13,322,658, a one percent increase from the FY 2026 adopted budget. The FY 2027 adopted budget reflects:

- The County Board restored and froze the previously proposed reduction of a vacant Principal Planner position in Comprehensive Planning (\$167,131, 1.0 FTE).
- The County Board adopted no increase for a proposed administrative fee for historic designation requests (\$500).
- ↑ Personnel increases primarily due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by the removal of FY 2026 one-time funding for compression pay (\$16,600) and the reduction below.
- ↓ Non-personnel decreases due to the reduction taken below, partially offset by the increase associated with adjustments to the annual expense for maintenance and replacement of County vehicles (\$4,083).
- ↑ Revenues increase due to an increase in an inter-fund transfer of Industrial Development Authority (IDA) revenue (\$25,000) and adopted increases to planning fees to better align fees with target cost recovery levels (\$520,124), partially offset by a revenue decrease resulting from lower projected development activity (\$543,698).

FY 2027 Adopted Budget Reductions

Comprehensive Planning

- ↓ Freeze a vacant Principal Planner position (\$167,131, 1.0 FTE).

The Comprehensive Planning team provides master planning work that monitors and maintains all elements of the Comprehensive Plan; develops and reviews County land use policy; undertakes sector plans, small area plans, and General Land Use Plan (GLUP) studies and amendments; staffs committees for long range planning and zoning ordinance reviews and amendments; conducts special zoning studies; and prepares Zoning Ordinance amendments.

IMPACT: The adopted freeze of one Principal Planner position is the third Planner position to be impacted from the Comprehensive Planning team in the past five years, decreasing its size and overall capacity by 25 percent. The freeze of this position will result in the further scaling back or delay of projects in the Planning Division's annual work program and reduce the capacity to support countywide planning initiatives and planning and development in the Richmond Highway Corridor. This freeze will limit the team's capacity to assist with Current Planning's non-discretionary workload, potentially affecting special exception application reviews.

Historic Preservation

- ↓ Eliminate a vacant Associate Planner position (\$141,222, 1.0 FTE).

The Historic Preservation program is responsible for managing historic preservation efforts across the County and supporting countywide initiatives including site plan reviews, historic district management, interpretive signage, and coordination with state/federal agencies in addition to providing staff support for the Historic Affairs Landmark Review Board (HALRB).

IMPACT: Eliminating the Associate Planner position will reduce the program's capacity to fulfill its mission beyond statutory requirements. The remaining supervisor and two staff will prioritize only the required work of managing Local Historic Districts (LHDs), processing Certificates of Appropriateness and Administrative Certificates of Appropriateness, inspecting properties, and supporting the HALRB.

Critical initiatives such as educational outreach, equity-focused research, and cultural documentation could be delayed or discontinued. This could hinder the County's ability to implement the Historic and Cultural Resources Plan (HCRP) and its goal of promoting more inclusive historic preservation efforts that support communities of color, LGBTQ+ populations, and other underrepresented groups. It could also have an impact on external partnerships that promote historic and cultural resources in Arlington along with programming and special projects initiated by the County Board such as Arlington 2050.

Neighborhood Services

- ↓ Eliminate Funding for Related Education and Training Opportunities for the Arlington Neighborhood College (\$20,000).

The Arlington Neighborhood College (ANC) program umbrella consists of two months-long training cohorts for community residents and funding for other related educational and training opportunities. The foundational course (Arlington 1.0) trains residents on the County's government structure, programs, functions, and role of volunteer boards and commissions. The second course (Arlington 2.0) focuses on building the leadership capacity of ANC alumni of the Arlington 1.0 program. The subject of this elimination is the funding for other related educational and training opportunities, which address a variety of neighborhood needs and other programming directed to both ANC and non-ANC participants.

DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT
DEPARTMENT BUDGET SUMMARY

IMPACT: The specific education and training opportunities for FY 2027 have not been finalized. The impact could include the elimination of activities such as workshops for civic associations, condominium presidents/leaders, and additional leadership training for neighborhood residents, which could result in fewer networking, community building opportunities, and skills development. It could also result in fewer organizational development and strategic planning trainings for volunteer boards and commission members such as the Historic Affairs Landmark Review Board (HALRB) and Arlington Neighborhoods Advisory Committee (ArNAC).

DEPARTMENT FINANCIAL SUMMARY

	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	% Change '26 to '27
Personnel	\$12,073,004	\$12,289,893	\$12,425,248	1%
Non-Personnel	801,980	913,327	897,410	-2%
Total Expenditures	12,874,984	13,203,220	13,322,658	1%
Fees	1,483,452	2,911,698	2,888,124	-1%
Miscellaneous*	35,089	125,000	150,000	20%
Total Revenues	1,518,541	3,036,698	3,038,124	-
Net Tax Support	\$11,356,443	\$10,166,522	\$10,284,534	1%
Permanent FTEs	82.00	81.00	79.00	
Permanent FTEs (Frozen)	-	-	1.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	82.00	81.00	80.00	

* FY 2025 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 2025 Actual Expense	FY 2026 Adopted Expense	FY 2027 Adopted Expense	% Change '26 to '27	FY 2027 Adopted Revenue	FY 2027 Net Tax Support
Director's Office	\$1,548,225	\$1,620,215	\$1,691,599	4%	-	\$1,691,599
Business Operations	901,426	906,085	940,568	4%	-	940,568
Comprehensive Planning	2,280,673	2,137,704	2,046,188	-4%	-	2,046,188
Current Planning	1,904,789	2,086,105	2,125,852	2%	\$2,888,124	(762,272)
Urban Design	493,569	580,501	564,830	-3%	-	564,830
Code Enforcement Services	1,167,199	1,108,209	1,119,389	1%	-	1,119,389
Arlington Neighborhoods Program	339,347	306,271	325,927	6%	-	325,927
Neighborhood and Commercial Revitalization	432,904	424,796	418,955	-1%	-	418,955
Historic Preservation	539,502	642,290	543,051	-15%	-	543,051
Housing Division Administration	3,267,350	3,391,044	3,546,299	5%	150,000	3,396,299
Total	\$12,874,984	\$13,203,220	\$13,322,658	1%	\$3,038,124	\$10,284,534

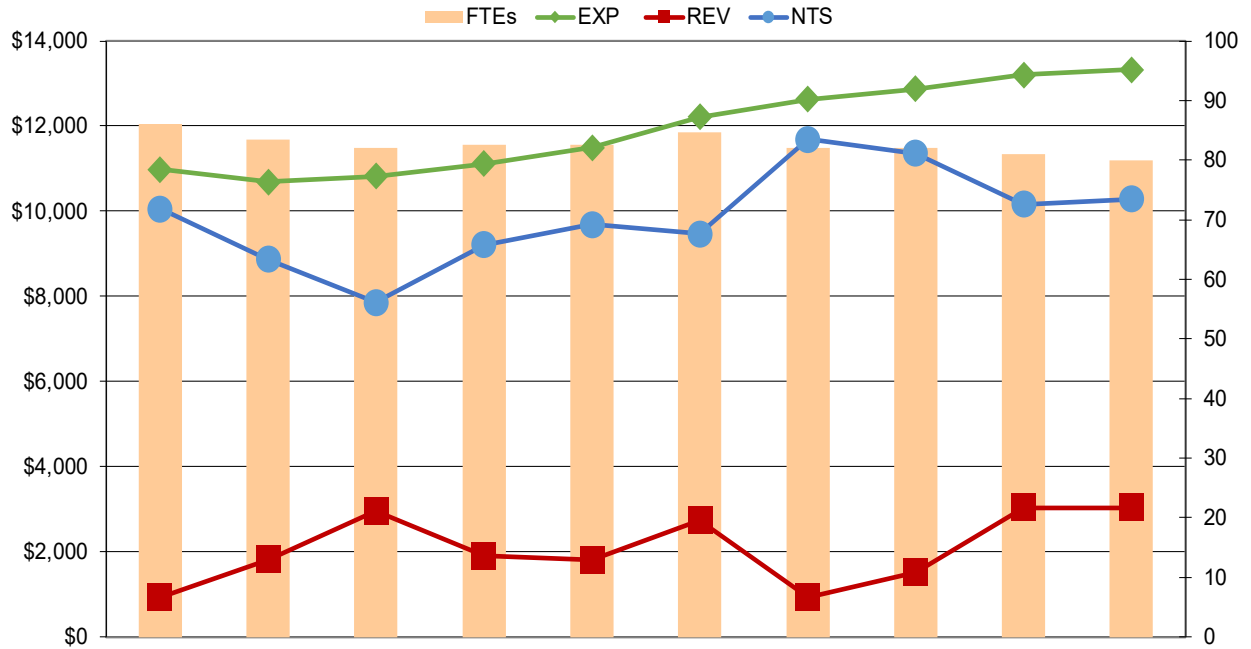
Authorized FTEs by Line of Business

	FY 2026 FTEs Adopted	FY 2027 Permanent FTEs Adopted	FY 2027 Temporary FTEs Adopted	FY 2027 Total FTEs Adopted
Director's Office	9.00	9.00	-	9.00
Business Operations	5.00	5.00	-	5.00
Comprehensive Planning**	12.00	12.00	-	12.00
Current Planning	13.00	12.50	-	12.50
Urban Design and Research	3.00	3.00	-	3.00
Code Enforcement Services*	6.00	7.00	-	7.00
Arlington Neighborhoods Program	6.00	6.00	-	6.00
Neighborhood and Commercial Revitalization	2.00	2.00	-	2.00
Historic Preservation	4.00	3.00	-	3.00
Housing Division Administration	21.00	20.50	-	20.50
Total	81.00	80.00	-	80.00

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

** The FY 2027 adopted budget includes a frozen Principal Planner in Comprehensive Planning.

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



	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
\$ in 000s	Actual	Actual	Actual	Actual	Actual*	Actual	Actual	Actual	Adopted Budget	Adopted Budget
EXP	\$10,981	\$10,685	\$10,823	\$11,112	\$11,492	\$12,219	\$12,627	\$12,875	\$13,203	\$13,323
REV	\$932	\$1,814	\$2,963	\$1,895	\$1,805	\$2,748	\$934	\$1,519	\$3,037	\$3,038
NTS	\$10,049	\$8,871	\$7,860	\$9,217	\$9,687	\$9,471	\$11,693	\$11,356	\$10,166	\$10,285
FTEs	86.00	83.50	82.00	82.50	82.50	84.60	82.00	82.00	81.00	80.00

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

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

Fiscal Year	Description	FTEs
FY 2018	<ul style="list-style-type: none"> ▪ The County Board added an Associate Planner (\$115,698) which was added to Arlington Economic Development by the County Manager in the Proposed Budget and then transferred to CPHD to focus on zoning ordinance changes or other planning work, primarily related to childcare facilities. 	1.00
	<ul style="list-style-type: none"> ▪ The County Board eliminated an Office Supervisor based on an anticipated staff retirement (\$88,527). 	(1.00)
	<ul style="list-style-type: none"> ▪ Transferred a Communications Specialist II (\$147,770) from the Business Operations Division to the Permits Administration Division in the CPHD Development Fund. 	(1.00)
	<ul style="list-style-type: none"> ▪ 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). 	
	<ul style="list-style-type: none"> ▪ Grant revenue increased due to additional Community Services Block Grant income (\$38,550). 	
	<ul style="list-style-type: none"> ▪ <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	<ul style="list-style-type: none"> ▪ The County Board eliminated a filled Administrative V position (\$82,250). 	(1.00)
	<ul style="list-style-type: none"> ▪ The County Board eliminated a filled Planning Supervisor position (\$182,885). 	(1.00)
	<ul style="list-style-type: none"> ▪ The County Board eliminated a vacant Principal Planner (\$177,483). 	(1.00)
	<ul style="list-style-type: none"> ▪ The County Board reduced a full-time vacant Code Enforcement Supervisor position into a half-time position (\$68,294). 	(0.50)
	<ul style="list-style-type: none"> ▪ The County Board reduced consultant funding used to implement a department-wide training program (\$35,550). 	
	<ul style="list-style-type: none"> ▪ The County Board added one-time funding to restore consultant services for the Neighborhood College Program, a free civic leadership development program for people who live in Arlington and want to get more involved in their community (\$40,000). 	
FY 2020	<ul style="list-style-type: none"> ▪ The County Board added \$40,000 in ongoing funding to the Neighborhood College Program, no change from the FY 2019 adopted level of funding. 	
	<ul style="list-style-type: none"> ▪ Transferred three code enforcement positions to the Development Fund (\$353,219). 	(3.00)
	<ul style="list-style-type: none"> ▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$8,379). 	
	<ul style="list-style-type: none"> ▪ Reduced consultant funds used to implement in department-wide training programs (\$11,850). 	
	<ul style="list-style-type: none"> ▪ Reduced consultant funds within the Historic Preservation line of business (\$8,164). 	

Fiscal Year	Description	FTEs
FY 2023	<ul style="list-style-type: none"> ▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, increased the pay range movement to five percent, a one-time increase in language premium from \$0.69 to \$0.92 per hour (\$2,669), and an optional one-time cash-out of 40 hours of compensation time for those with balances of 80 or more (\$31,662). 	
	<ul style="list-style-type: none"> ▪ The County Board also added a Principal Development Specialist and a Compliance Coordinator (Principal Planner) to the CPHD Housing Division, both of which are funded from existing funds within the Columbia Pike TIF, one-time grant funds for Historic Preservation (\$150,000), and one-time consultant funds for hotel conversions (\$75,000) and for childcare zoning (\$75,000) in the Planning Division. 	2.00
	<ul style="list-style-type: none"> ▪ Additionally, the County Board made an additional one-time allocation from the remaining ARPA funds for housing inspections (\$50,000). ▪ Added funding for administrative job family studies (\$10,891). 	
	<ul style="list-style-type: none"> ▪ Added a Communications Specialist II (1.0 FTE) and increased an existing Management Analyst position (0.10) in the Director’s Office, both funded from anticipated personnel budget savings. 	1.10
	<ul style="list-style-type: none"> ▪ Increased an existing Associate Planner in Neighborhood Conservation funded from existing Capital funds. 	0.50
	<ul style="list-style-type: none"> ▪ Added one-time funding for housing inspections (\$100,000). ▪ Revenue increased due to a projected increase in large planning projects (\$199,021) and a four percent inflationary increase to Development Services related fees (\$51,000), partially offset by a landscape plan review fee change (\$1,696). 	
	<ul style="list-style-type: none"> ▪ <i>As a part of FY 2021 close-out, the County Board approved additional allocations of the remaining ARPA funding for additional programs based on the Guiding Principles presented by the County Manager in September 2021; the Board directed the County Manager to include funding for these programs in the FY 2023 adopted budget including:</i> <ul style="list-style-type: none"> ○ <i>Committed Affordable Unit (CAF) Property Oversight and Tenant Support: Mediation/Alternative Dispute Resolution (\$30,000 one-time).</i> ○ <i>Broadband Study (\$150,000 one-time). Note: This budget is in the County’s Non-Departmental budget.</i> 	
	<ul style="list-style-type: none"> ▪ In addition to the items noted above, an additional allocation from the remaining ARPA funds is included in the FY 2023 adopted budget: <ul style="list-style-type: none"> ○ Housing Inspections: Physical inspections of units in committed affordable unit (CAF) communities (\$50,000, one-time). Note: This budget is in the County’s Non-Departmental budget. 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ <i>As part of FY 2022 close-out, additional one-time funds of \$150,000 were added to increase the Historic Preservation Grant Program.</i> ▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Department of Community Planning, Housing and Development was \$173,011.</i> 	
FY 2024	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for housing inspections (\$150,000). ▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$210,470). ▪ Added funding for the Administrative, Communication, and Accounting job family studies (\$62,619). ▪ Eliminated a vacant Management Analyst position (\$74,941). ▪ Eliminated a vacant Associate Planner position (\$161,729). ▪ Transferred a Construction Codes III position to the CPHD Development Fund (\$133,001). ▪ Removed one-time ARPA funding associated with Committed Affordable Unit (CAF) Property Oversight and Tenant Support (\$30,000). ▪ Removed one-time funding for Historic Preservation Grants (\$150,000), Housing Inspections (\$100,000), Hotel Conversion Consultant (\$75,000), and Childcare Zoning Consultant (\$75,000). ▪ Reduced Consultant Services funding in Historic Preservation (\$43,500). ▪ Reduced various non-personnel categories, such as printing and software licenses (\$16,752). ▪ Added one-time funding for the purchase of electric vehicles (\$7,760). ▪ Added ongoing funding for Tenant Outreach Services (\$60,000). ▪ Revenue increased due to a projected increase in large planning projects (\$660,696) and an inflationary increase to Development Services related fees (\$101,920). 	<p>(0.60)</p> <p>(1.00)</p> <p>(1.00)</p>
FY 2025	<ul style="list-style-type: none"> ▪ The County Board restored proposed cuts to a vacant Associate Planner position in Comprehensive Planning (\$126,236), a vacant Associate Planner position in Current Planning (\$141,036), and a Code Enforcement Inspector position (\$119,020), which was previously funded with one-time funding. ▪ The County Board added one-time funding for the Board of Zoning Appeals scanning (\$60,000). ▪ The County Board added one-time funding for Historic Interpretation support (\$70,000). ▪ The County Board added one-time funding for the Arlington Historical Society – Stumbling Stones with APS (\$15,000). ▪ The County Board added one-time funding in Non-Departmental for consultants for Interdepartmental Planning Efforts (\$400,000). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Funding was added for adjustments to salaries resulting from the Human Resources & Safety (\$12,694) and the Accounting, Fiscal, Revenue Services and Financial (\$30,091) job family studies. ▪ Additional funding for the annual expense for maintenance and replacement of County vehicles (\$12,028). ▪ Addition of one-time funds to assist with updating the Historic Resources Inventory (\$100,000). ▪ Revenue decreases primarily due to a projected decrease in planning projects (\$586,920), partially offset by an anticipated increase in fee revenue due to changes in development services related to the realignment of a variety of fees to reflect cost recovery more accurately (\$85,340). 	
FY 2026	<ul style="list-style-type: none"> ▪ The County Board restored a proposed reduction of a filled Code Enforcement Inspector position in Code Enforcement (\$138,548). ▪ The County Board deferred the increase to the Adaptive Reuse fee until FY 2027, adopted no fee increase for childcare facilities, and no fee increase to the fee for Alternate fee level for Use Permit Type II - Live entertainment & food delivery services. ▪ Eliminated a vacant Principal Planner position (\$202,431). ▪ Revenue increased due to associated adopted fee increases (\$1,351,358). 	(1.00)
FY 2027	<ul style="list-style-type: none"> ▪ The County Board restored and froze a proposed reduction of a vacant Principal Planner position in Comprehensive Planning (\$167,131). ▪ The County Board did not adopted the proposed new fee for historic designations requests (\$500). ▪ Eliminated a vacant Associate Planner position in Historic Preservation (\$141,222). ▪ Eliminated funding for related education and training opportunities for the Arlington Neighborhood College (\$20,000). ▪ Revenues increased from an increase in inter-fund transfer of Industrial Development Authority (IDA) revenue (\$25,000) and adopted increases to planning fees (\$520,124), partially offset by a revenue decrease resulting from lower projected development activity (\$543,698). 	(1.00)