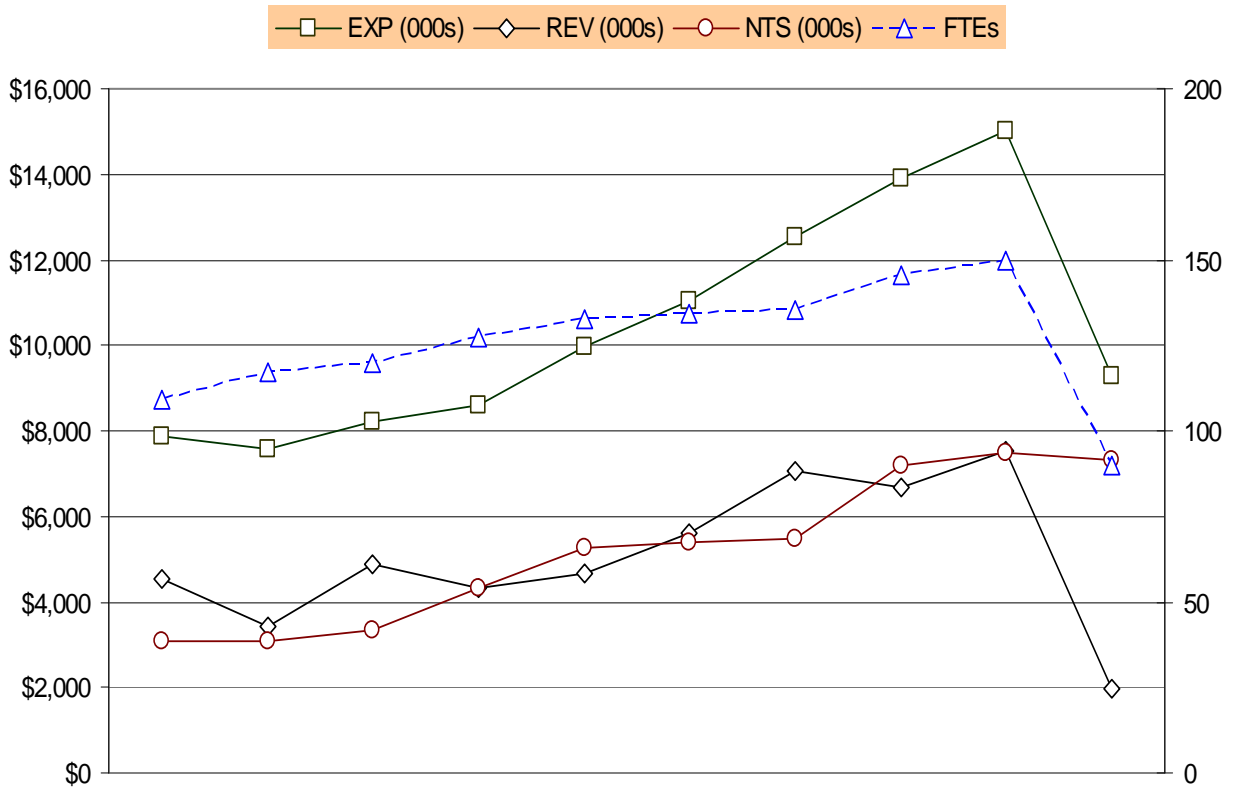


DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT
TEN-YEAR HISTORY

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



	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Revised FY 2008	Proposed FY 2009
EXP (000s)	\$7,852	\$7,590	\$8,227	\$8,615	\$9,961	\$11,018	\$12,546	\$13,898	\$15,018	\$9,281
REV (000s)	\$4,529	\$3,416	\$4,873	\$4,312	\$4,684	\$5,611	\$7,063	\$6,692	\$7,513	\$1,981
NTS (000s)	\$3,067	\$3,062	\$3,354	\$4,303	\$5,277	\$5,407	\$5,483	\$7,206	\$7,505	\$7,300
FTEs	109.1	117.1	119.6	127.1	132.4	134.4	135.5	145.5	150.0	90.0

Note: Beginning in FY 2009, the Zoning Administration, Permit Processing, Code Compliance, and Plan Review Sections within the Department of Community Planning, Housing and Development (DCPHD) became a separate fund, the DCPHD Development Fund. FY 2007 and FY 2008 figures in the ten year history contain all the organizational units within DCPHD. FY 2007 and FY 2008 figures in the narratives for DCPHD contain only those organizational units within DCPHD that are remaining in the General Fund in FY 2009. This was done for comparative purposes.

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TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2000	▪ Continued freezing of funds for Graphics Technician I position (\$33,922, 1.0 FTE) in the Graphic Representation Services Program in the Planning Division.	
	▪ Continued freezing of partial funds for an Administrative Assistant VI position in the Planning Division (\$24,439, 0.6 FTE).	
	▪ Funds for a Planner IV (\$57,360, 1.0 FTE) for three-quarters of FY 2000 to staff the Columbia Pike Initiative.	1.0
	▪ Added a Planner II position (\$51,092, 1.0 FTE) to assist with the Year 2000 Census in the Planning Division.	1.0
	▪ Added funds for the mobile radio replacement program in the Inspections Services Division (\$14,860).	
	▪ Increased fees for occupancy permits, plan review fees and building permits.	
FY 2001	▪ Continued freezing of funds for Graphics Technician I position (\$33,922, 1.0 FTE) in the Graphic Representation Services Program in the Planning Division.	
	▪ Continued freezing of partial funds for an Administrative Assistant V position (reclassified from a VI) in the Planning Division (\$24,439, 0.6 FTE).	
	▪ Funds added in the Director's Office for the Special Projects Team (\$202,893, 3.0 FTEs) and for an additional Information System Analyst II (\$66,413, 1.0 FTE) for support of the new Permits Plus System.	4.0
	▪ Funds added in the Planning Division for an additional Planning Technician in the Zoning Office (\$52,033, 1.0 FTE) and an additional Community Code Enforcement Inspector III (\$79,215, 1.0 FTE) in the Community Code Enforcement Office.	2.0
	▪ Funds added in the Inspection Services Division for an additional Construction Plans Examiner-Building (\$66,413, 1.0 FTE).	1.0
	▪ Funds added in the Office of Neighborhood Services for a part-time Planner II position for increased capital program design support (\$15,841, 0.5 FTE), to make the current part-time position full-time.	0.5
	▪ Added funds in the Housing and Community Development Division for a part-time Planner II (\$30,481, 0.5 FTE), and a Housing Specialist II (\$28,920, 0.5 FTE,) to expand and support the Home Ownership Program and added an additional Housing Assistant (\$20,080, 0.5 FTE,) to expand and support the work of the Housing Information Center.	1.5
	▪ Transferred a Community Code Inspector (\$61,046, 1.0 FTE) to the Department of Human Services for the Centralized Rodent Control Program.	(1.0)
FY 2002	▪ Funds added in the Office of Neighborhood Services (\$65,000) for the Historical Affairs and Landmark Review Board (HALRB) in support of the Historic Preservation Program.	

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TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Funds were reduced in the Office of Neighborhood Services (\$10,000) for the Historic Preservation program. ▪ Funds were reduced in Housing and Community Development (\$5,000) for the YMCA. ▪ County Board added funds, during FY 2004, in the Housing Division (\$30,000) for Shirlington Employment and Education Center (SEEC). 	
FY 2005	<ul style="list-style-type: none"> ▪ The County Board added 2.0 FTEs and one vehicle to increase support for plan review and construction inspection (\$200,000), a Construction Code Inspector in Planning and a Plan Review in Inspection Services. ▪ County Board added one time funding in Office of Neighborhood Services (\$13,500) for "Keep Kids Alive" signs. ▪ County Board added funds (\$40,000) for Shirlington Employment and Education Center (SEEC). ▪ Revenues increased (\$499,596) to help support the added FTEs and projected construction and permitting activity. 	2.0
FY 2006	<ul style="list-style-type: none"> ▪ 1.0 FTE, an Information Systems Analyst was transferred to DTS, 1.0 FTE, an Assistant to the Director was transferred in from DES and 0.1 FTE was transferred from DES plus a 0.1 reallocated from within CPHD to convert a Community Inspector position to fulltime. ▪ The County Board added 1.0 FTE, a County vehicle and program funding in the Housing Division for the Condo Conversion/Tenant Outreach Affordable Housing initiative (\$150,000). ▪ County Board approved \$1,800 for Historic Preservation for a display case for the Courts building lobby. ▪ County Board added \$10,000 for Shirlington Employment and Education Center (SEEC). ▪ Community Code Enforcement Section of the Planning Division was transferred to Inspection Services Division (15.0 FTEs and \$1,073,254). 	0.1 1.0
FY 2007	<ul style="list-style-type: none"> ▪ County Board added 6.0 FTEs in Inspection Services (\$904,292 personnel and non-personnel) fully supported by revenue increases. ▪ County Board added \$40,000 for contract/retainer of Archeologist services. ▪ 4 FTEs (\$242,701) were approved by the County Board as a FY 2006 Supplemental, 1.0 FTE to the Planning Division and 3.0 FTEs to Inspections Services Division. 	6.0 4.0
FY 2008	<ul style="list-style-type: none"> ▪ County Board added \$35,000 for Buyers and Renters Arlington's Voices (BRAVO). BRAVO educates and assists low and moderate income tenants in Arlington. These funds will be used by BRAVO to hire a part-time organizer. ▪ Five limited-term positions previously funded on a temporary basis were added (\$441,535 personnel and \$60,105 non-personnel). 	5.0

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Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ Due to a technical correction, 0.5 FTE previously shown in the General Fund was transferred to the Community Development program.▪ Fee revenue increased by 13 percent, which includes fee rate increases in the Planning Division (\$82,278) and permitting activity in both the Planning Division (\$189,522) and Inspection Services Division (\$549,308).	(0.5)