

TEN-YEAR HISTORY - COMMUNITY PLANNING, HOUSING AND DEVELOPMENT

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	ADOPTED FY 2005	PROPOSED FY 2006
AUTHORIZED POSITIONS										
PERMANENT										
Full-Time Equivalents	103.1	104.1	105.6	109.1	117.1	119.6	127.1	132.4	134.4	134.5
TEMPORARY										
Full-Time Equivalents	-	-	-	-	-	-	-	-	-	-
GRANT FUNDED										
Full-Time Equivalents	-	-	-	-	-	-	-	-	-	-
TOTAL FULL-TIME EQUIVALENTS	103.1	104.1	105.6	109.1	117.1	119.6	127.1	132.4	134.4	134.5
EXPENDITURES (000s)	6,561	6,928	7,353	7,852	7,590	8,227	8,615	9,961	10,797	11,112
REVENUES (000s)										
Fees	2,584	3,094	2,974	4,069	4,402	4,775	4,312	4,519	4,620	4,808
Grants	-	2	2	715	127	98	127	165	127	121
TOTAL REVENUE (000s)	3,096	2,976	4,784	4,529	3,416	4,873	4,312	4,684	4,747	4,929
NET TAX SUPPORT (000s)	3,978	3,831	4,377	3,067	3,062	3,354	4,303	5,277	6,050	6,183

Subsequent to the FY 1996 Proposed Budget, DCPHD was reorganized and a new Department of Economic Development was created from resources (\$1,654,345, 20.0 FTEs and grant revenue of \$62,099) within DCPHD. The Housing Development Section returned to DCPHD in FY 2003 and actual expenditures and revenues for that year are shown in the budget for the Department of Economic Development.

PROGRAM HISTORY – COMMUNITY PLANNING, HOUSING AND DEVELOPMENT

- FY 1997:
- Reduced funding to the Arlington Housing Corporation (AHC) for the Assets Management position by \$13,135.
 - Continued to freeze a Community Inspector II position (\$39,201, 1.0 FTE) in the Planning Division.
 - Funding was provided for a part-time planner position for the Neighborhood Conservation Program (\$26,235, 0.5 FTE), including \$18,102 to be charged to capital.
- FY 1998:
- Added a full-time Planner II position (\$51,913, 1.0 FTE plus \$3,000 in non-personnel funds) devoted to the Neighborhood Conservation Program.
 - Transferred a vacant part-time Community Inspector II position and funds (\$19,979, 0.5 FTE) from the Housing and Neighborhood Division to the Community Code Enforcement Program in the Planning Division, to convert a vacant part-time Community Inspector II position in this program into a full-time FTE.
 - Continued to freeze a Community Inspector II position (\$39,227, 1.0 FTE) in the Planning Division.
 - Eliminated funding (\$13,135) for the Assets Management position in the Arlington Housing Corporation.
 - Increased fees for subdivision plat reviews, some occupancy permits, building permits, and electrical permits.
- FY 1999:
- Restored funding for a previously frozen Community Inspector III position (\$42,504, 1.0 FTE) in the Community Code Enforcement Program in the Planning Division.
 - Transferred from the Department of Public Works to the Office of Neighborhood Services a full-time Planner III position (\$57,661, 1.0 FTE) and related non-personnel funds (\$9,200).
 - Froze funding for Graphics Technician I position (\$46,000, 1.0 FTE) in the Graphic Representation Services Program in the Planning Division.
 - Increased several Planning Division fees (site plan, use permit, rezonings, and variance) beyond the rate of inflation (\$102,070).
 - Converted a part-time Administrative Assistant IV position to full-time in the Community Code Enforcement Program (\$16,961, 0.5 FTE).
 - Froze a portion of an Administrative Assistant VI position (\$24,439, 0.6 FTE).
 - Eliminated General Fund contribution to the Neighborhood Strategy Area (NSA) for the Employment Training Program (\$33,000).
 - Eliminated General Fund contribution to Northern Virginia Family Services (NVFS) for Tenant Assistance Program (\$21,000).
 - Implemented the Civil Penalties Program that would generate new revenue for code violations administered by the Community Code Enforcement Program in the Planning Division (\$85,831).
 - Transferred bond-eligible personnel expenditures to the Neighborhood Conservation Capital Program (\$20,000).
- 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.
 - Added a Planner II position (\$51,092, 1.0 FTE) to assist with the Year 2000 Census in the Planning Division.
 - 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.

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- 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.
 - 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.
 - Funds added in the Inspection Services Division for an additional Construction Plans Examiner-Building (\$66,413, 1.0 FTE).
 - 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.
 - 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.
 - Transferred a Community Code Inspector (\$61,046, 1.0 FTE) to the Department of Human Services for the Centralized Rodent Control Program.
- 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.
 - Funds added in the Housing and Community Development Division (\$40,000) to support the work of Affordable Housing.
 - Transferred the Special Projects Team from the Director's Office (\$167,276, 3.0 FTEs) to the Planning Division.
 - Transferred a Community Inspector III (\$52,550, 1.0 FTE) from the Community Code Enforcement Program in the Planning Division to the Historic Preservation Program in the Office of Neighborhood Services.
 - Supplemental appropriations in June 2001 for a site plan inspector (\$68,000, 1.0 FTE) was added to the Zoning Office of the Planning Division and \$60,000 was allocated to the Housing and Community Development Division to increase support at the Shirlington Employment and Education Center for the Day Laborer program.
- FY 2003
- Funds added in the Planning Division for a Planner position (\$63,000, 1.0 FTE) in support of the Tree Initiative; an additional \$14,000 was added to the Auto Fund for a vehicle.
 - Funds added in the Inspection Services Division (\$26,000) to fully cover the annual maintenance costs for the Permits Plus System.
 - Funds added in the Office of Neighborhood Services (\$35,000) for the Historic Preservation Program in support of the historic preservation plan.
 - Funds added in the Housing and Community Development Division (\$20,000) to maintain funding levels for two CDBG activities; AHC Inc., Resident Services Program (\$15,000) and the Veterans Memorial YMCA Youth Director position (\$5,000).
 - Reallocation of the vacant Word Processing Operator position in the Planning Division to the Housing and Community Development Division as a Planner position (1.0 FTE).
 - Reclassification of the vacant Graphics Supervisor position (1.0 FTE) to a Webmaster position in the Planning Division's Planning Research, Analysis and Graphics Program.
 - Eliminated an unfunded Housing Specialist position (0.5 FTE) in the Housing and Community Development Division.
 - Moved the Housing Division (\$606,808, 7.0 FTEs) from the Department of Economic Development to the Department of Community Planning, Housing and Development.

PROGRAM HISTORY – COMMUNITY PLANNING, HOUSING AND DEVELOPMENT

- FY 2004
- The County Board added 3.5 FTEs to support Neighborhood Conservation projects. Personnel and non-personnel costs will be expensed to the Bond Fund.
 - 1.8 FTEs were transferred from County Managers Office to Community Planning, Housing and Development (\$75,537), 1.0 FTE to Planning Division and .8 FTE to Inspection Services Division
 - Funds were added in the Office of Neighborhood Services (\$4,625) for “Keep Kids Alive” signs.
 - Funds were added in the Office of Neighborhood Services (\$20,000) for the Neighborhood College program.
 - 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).
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- FY 2005
- The County Board added 2.0 FTEs and one vehicle to increase support for plan review and construction inspection (\$200,000).
 - 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.