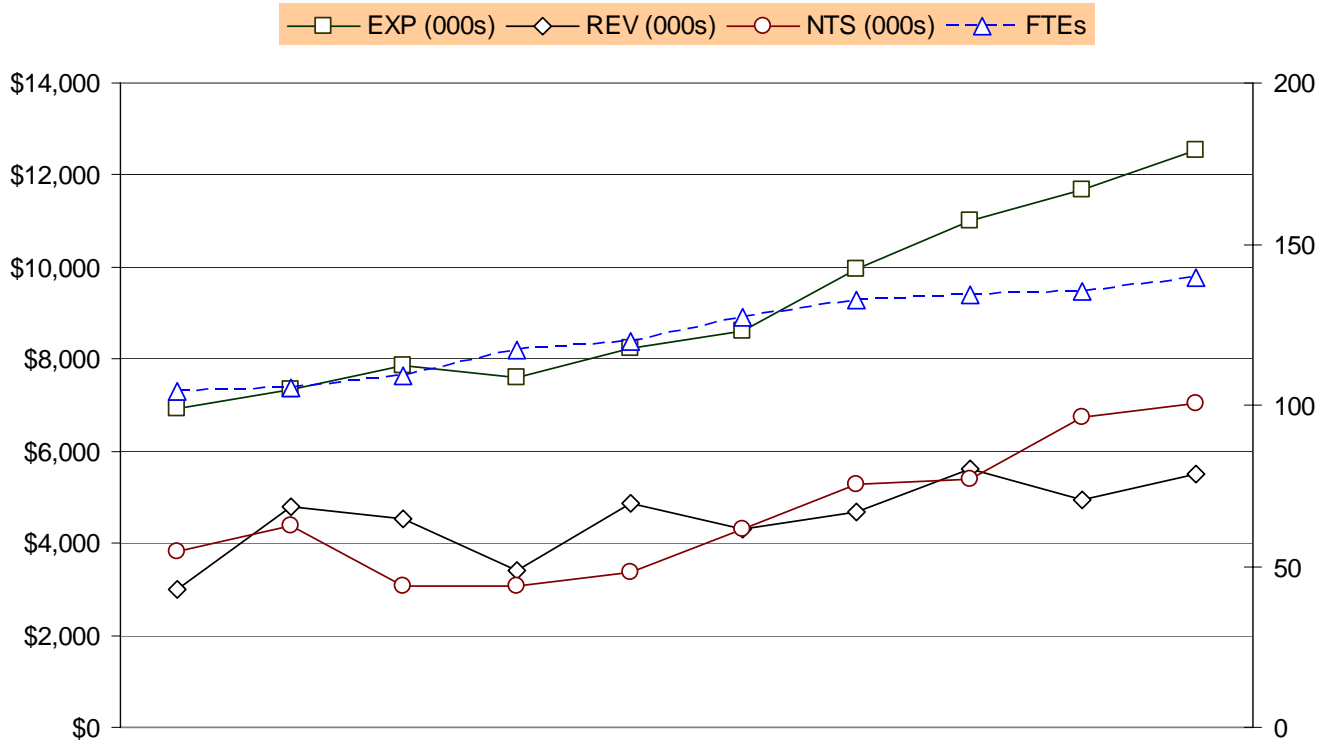


DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT
TEN-YEAR HISTORY

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



	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	ADOPTED FY 2006	PROPOSED FY 2007
EXP (000s)	\$6,928	\$7,353	\$7,852	\$7,590	\$8,227	\$8,615	\$9,961	\$11,018	\$11,661	\$12,551
REV (000s)	\$2,976	\$4,784	\$4,529	\$3,416	\$4,873	\$4,312	\$4,684	\$5,611	\$4,929	\$5,510
NTS (000s)	\$3,831	\$4,377	\$3,067	\$3,062	\$3,354	\$4,303	\$5,277	\$5,407	\$6,732	\$7,041
FTEs	104.1	105.6	109.1	117.1	119.6	127.1	132.4	134.4	135.5	139.5

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

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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. 	

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TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
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

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TEN-YEAR HISTORY
