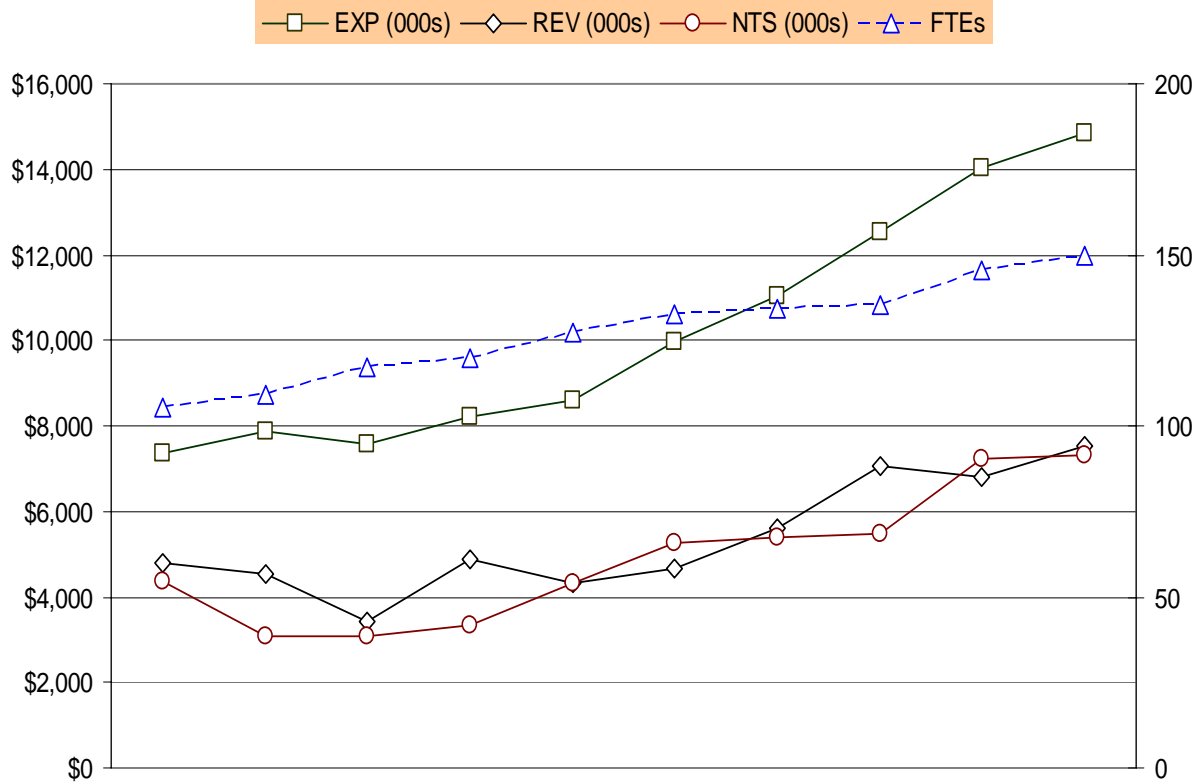


DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT
TEN-YEAR HISTORY

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



	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Revised FY 2007	Proposed FY 2008
EXP (000s)	\$7,353	\$7,852	\$7,590	\$8,227	\$8,615	\$9,961	\$11,018	\$12,546	\$14,026	\$14,831
REV (000s)	\$4,784	\$4,529	\$3,416	\$4,873	\$4,312	\$4,684	\$5,611	\$7,063	\$6,813	\$7,514
NTS (000s)	\$4,377	\$3,067	\$3,062	\$3,354	\$4,303	\$5,277	\$5,407	\$5,483	\$7,213	\$7,317
FTEs	105.6	109.1	117.1	119.6	127.1	132.4	134.4	135.5	145.5	150.0

DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT
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Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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. 	<p>4.0</p> <p>2.0</p> <p>1.0</p> <p>0.5</p> <p>1.5</p> <p>(1.0)</p>
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. ▪ Supplemental appropriations in June 2001 for a site plan inspector (\$68,000, 1.0 FTE) were 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. 	<p>1.0</p>
FY 2003	<ul style="list-style-type: none"> ▪ 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. 	<p>1.0</p>

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Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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. (0.5) ▪ Moved the Housing Division (\$606,808, 7.0 FTEs) from the Department of Economic Development to the Department of Community Planning, Housing and Development. 7.0 	
FY 2004	<ul style="list-style-type: none"> ▪ The County Board added 3.5 FTEs to support Neighborhood Conservation projects. Personnel and non-personnel costs will be expensed to the Bond Fund. 3.5 ▪ 1.8 FTEs were transferred from County Managers Office to Community Planning, Housing and Development (\$75,537), 1.0 FTE to Planning Division and 0.8 FTE to Inspection Services Division. 1.8 ▪ 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). 	
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. 2.0 ▪ 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. 	

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

Fiscal Year	Description	FTEs
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). 	<p>0.1</p> <p>1.0</p>
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. 	<p>6.0</p> <p>4.0</p>