

TEN-YEAR HISTORY - DEPARTMENT OF MANAGEMENT AND FINANCE

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	ADOPTED FY2004	PROPOSED FY 2005	PROPOSED FY 2006
AUTHORIZED POSITIONS										
PERMANENT										
Full-Time Equivalents	56.5	56.5	56.0	56.0	56.0	55.0	54.0	54.0	54.0	55.0
TEMPORARY										
Full-Time Equivalents	-	-	-	-	-	-	-	-	-	-
GRANT FUNDED										
Full-Time Equivalents	-	-	-	-	-	-	-	-	-	-
TOTAL FULL-TIME EQUIVALENTS	56.5	56.5	56.0	56.0	56.0	55.0	54.0	54.0	54.0	55.0
EXPENDITURES (000s)	3,749	3,921	4,027	3,947	3,373	3,850	4,118	4,320	4,527	4,569
REVENUES (000s)										
Fees	41	70	30	162	43	32	60	138	98	108
Grants	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE (000s)	41	70	30	162	43	32	60	138	98	108
NET TAX SUPPORT (000s)	3,705	3,851	3,997	3,785	3,330	3,818	4,059	4,182	4,429	4,461

PROGRAM HISTORY - DEPARTMENT OF MANAGEMENT AND FINANCE

- FY 1997: - In approving the FY 1997 budget, the General Fund Operating Reserve was increased from \$6 million to \$6.5 million in FY 1996.
- FY 1998: - In approving the FY 1998 budget, the General Fund Operating Reserve was increased from \$6.5 million to \$7.6 million.
- Continued freeze of one Real Estate Assessments Information Clerk (1.0 FTE).
- Froze funding for the Information Systems Analyst position (1.0 FTE).
- Funding (\$98,400) was added to allow significant upgrades or replacement of the County's financial management system.
- FY 1999: - Eliminated in the Real Estate Assessment Office, a public information Services Assistant position (0.5 FTE).
- Continued to freeze Real Estate Assessment Information Clerk position (1.0 FTE).
- Froze Administrative Assistant V position (1.0 FTE).
- Increased Industrial Development Authority application fees from \$20,000 to \$25,000 and added an on going monitoring fee.
- Increased Construction Bid fee.
- FY 2000: - Continued to freeze Real Estate Assessment Information Clerk position (1.0 FTE).
- Continued to freeze Administrative Assistant V position (1.0 FTE).
- FY 2001: - Continued to freeze Real Estate Assessment Information Clerk position (1.0 FTE).
- Continued to freeze Administrative Assistant V position (1.0 FTE).
- FY 2001 adopted budget reflects the elimination of Department of Technology Services (DTS), formerly Office of Technology and Information Services (OTIS), charges of \$633,295 for data processing and personal computers as part of the transition of OTIS from an internal service fund to a general fund department.
- Reclassified a vacant Real Estate Appraiser II position to a Systems Analyst III to support the department's new client server appraisal/assessment system. Additional personnel costs of Systems Analyst over Appraiser position and maintenance costs for client server was funded by transfer of \$55,210 in data processing budget from DTS to Real Estate Assessment.
- FY 2002: - Unfroze and eliminated an Administrative Assistant V (1.0 FTE) in the Accounting Unit and a Services Assistant IV (1.0 FTE) in the Real Estate Assessment Office.
- Added a Real Estate Appraiser II and associated costs (\$52,523, 1.0 FTE) in the Real Estate Assessment Office to restore a vacant appraiser position that was reclassified to a Systems Analyst III position in FY 2001.
- FY 2003: - Eliminated a Contract Monitor position in the Purchasing Division (\$53,030, 1.0 FTE).
- FY 2004: - Added \$10,000 to enable the department to conduct assessment ratio studies on an annual basis.
- Added \$33,200 for oversight and monitoring of living wage contracts.
- FY 2005: - Reduced credit for turnover by \$61,000.