

**TEN-YEAR HISTORY - COUNTY MANAGER'S OFFICE**

	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY 1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>ADOPTED FY 2004</b>	<b>PROPOSED FY2005</b>	<b>PROPOSED FY 2006</b>
<b>AUTHORIZED POSITIONS</b>										
<b>PERMANENT</b>										
<b>Full-Time Equivalents</b>	28.0	28.0	28.5	20.2	20.2	32.8	32.8	32.0	32.0	32.0
<b>TEMPORARY</b>										
<b>Full-Time Equivalents</b>	1.5	1.5	1.5	-	-	-	-	-	-	-
<b>GRANT FUNDED</b>										
<b>Full-Time Equivalents</b>	-	-	-	-	-	-	-	-	-	-
<b>TOTAL FULL-TIME EQUIVALENTS</b>	29.5	29.5	30.0	20.2	20.2	32.8	32.8	32.0	32.0	32.0
<b>EXPENDITURES (000s)</b>	2,112	2,042	2,165	1,533	1,919	2,649	2,816	3,356	3,370	3,390
<b>REVENUES (000s)</b>										
<b>Fees</b>	43	39	453	-	-	8	-	-	-	-
<b>Grants</b>	-	-	-	-	145	176	135	155	202	202
<b>TOTAL REVENUE (000s)</b>	43	39	453	-	145	184	135	155	202	202
<b>NET TAX SUPPORT (000s)</b>	2,069	2,003	1,712	1,533	1,774	2,465	2,681	3,201	3,168	3,188

## PROGRAM HISTORY - COUNTY MANAGER'S OFFICE

- FY 1997: - Froze portions of the following positions: (0.6 FTE) of a Citizen and Consumer Affairs Investigator position (\$26,465); (0.5 FTE) of an Administrative Assistant III position (\$7,837); and (0.3 FTE) of a Public Information Specialist I position (\$15,092).
- FY 1998: - Froze a portion (0.3 FTE) of an Administrative Specialist position (\$22,200).  
- Restored funding to a portion (0.5 FTE) of an Administrative Assistant III (\$13,800) and to a portion (0.6 FTE) of a Citizen and Consumer Affairs Investigator (\$32,200).
- FY 1999: - Elimination of an Administrative Specialist Position (\$24,627, 0.5 FTE).  
- Negotiated new 15-year cable franchise agreement requiring cable company support to Cable Administration \$120,000 in FY 1999 and \$160,000 annually thereafter for 15 years, adjusted for the Consumer Price Index. These revenues will be reflected in the General Fund.
- FY 2000: - Transferred the Web Coordination Program and Arlington Information Channel 31 to the Department of Libraries (\$546,442, 7.0 FTEs).  
- Transferred the Volunteer Office to the Department of Human Services (\$140,355, 2.2 FTEs).  
- Transferred the Cable Franchise Administration to the Department of Technology Services (\$267,849, 1.0 FTE).  
- Transferred operations of the County Store to the Department of Economic Development Travel and Tourism Promotion Fund (\$7,176).
- FY 2001: - DTS charges reduced due to restructuring of DTS from an internal service fund to general fund department (\$9,579).
- FY 2002: - Transferred the Human Rights Office from the Department of Human Resources to the County Manager's Office (\$455,040, 6.0 FTEs).  
- Transferred the Community Corrections Unit from the General District Court to the County Manager's Office (\$260,273 expense, \$155,000 revenue, 4.0 FTEs).  
- Transferred the Parking Adjudication Office from the Department of Public Works to the County Manager's Office (\$132,198 expense, \$35,000 revenue, 2.6 FTEs).  
- Added \$20,000 to cover expenses for Neighborhood Day.  
- Added \$100,000 for federal lobbyist contract.
- FY 2003: - No significant changes.
- FY 2004: - Reclassified an Assistant County Manager position to Deputy County Manager.  
- Added \$24,804 for printing and mailing costs for the Citizen.  
- Added \$40,000 for a citizen satisfaction survey.  
- Decreased Parking Adjudication Office revenue (\$34,500). The Parking Adjudication Program was reassigned to the Police Department.  
- Transferred 3.0 FTEs from Human Resources to the County Manager's Office (CMO) (\$235,907), 2.0 FTEs from CMO to the County Board's Office (\$74,423), 1.8 FTEs from CMO to Community Planning, Housing and Development (\$75,537), and budget for photographic services (\$10,000) from Libraries to CMO.
- FY 2005: - No significant changes.