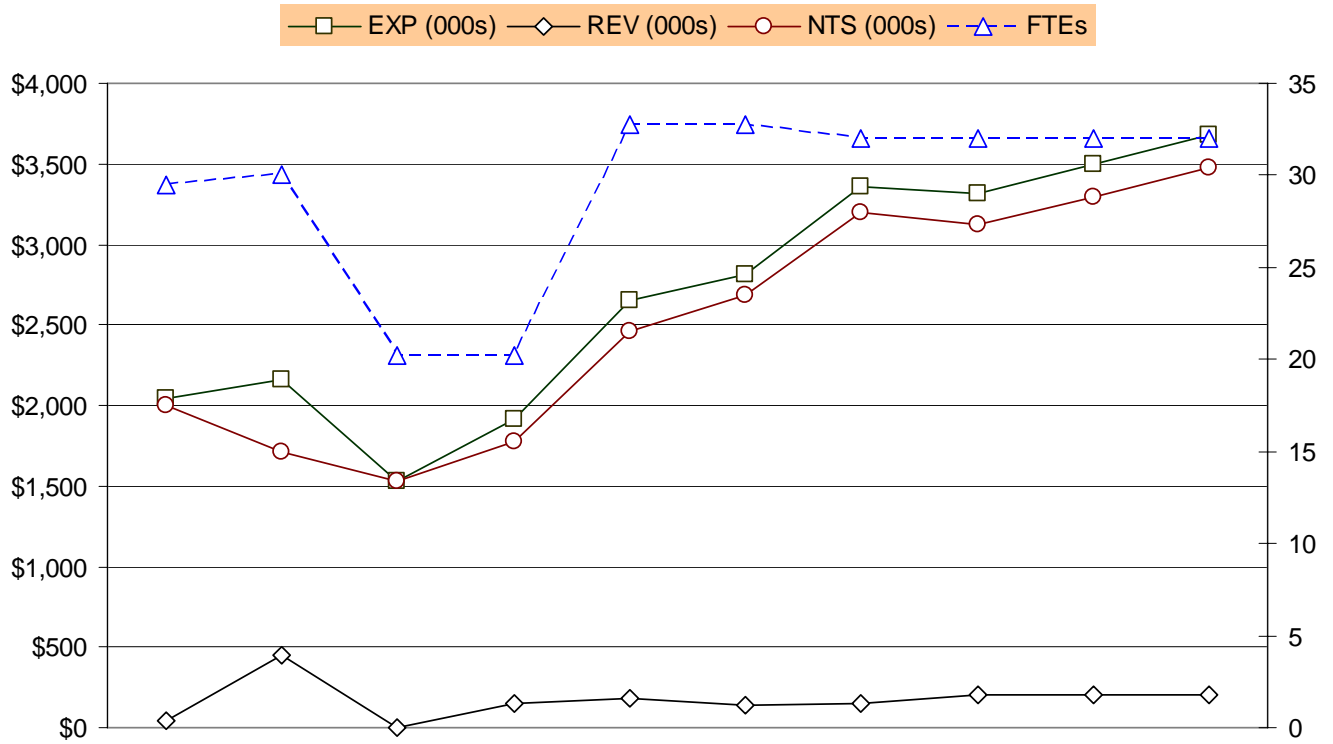


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	ADOPTED FY 2006	PROPOSED FY 2007
EXP (000s)	\$2,042	\$2,165	\$1,533	\$1,919	\$2,649	\$2,816	\$3,356	\$3,320	\$3,497	\$3,680
REV (000s)	\$39	\$453	-	\$145	\$184	\$135	\$155	\$199	\$202	\$206
NTS (000s)	\$2,003	\$1,712	\$1,533	\$1,774	\$2,465	\$2,681	\$3,201	\$3,121	\$3,295	\$3,474
FTEs	29.5	30.0	20.2	20.2	32.8	32.8	32.0	32.0	32.0	32.0

Fiscal Year	Description	FTEs
FY 1998	<ul style="list-style-type: none"> <li>▪ Froze a portion (0.3 FTE) of an Administrative Specialist position (\$22,200).</li> <li>▪ 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).</li> </ul>	
FY 1999	<ul style="list-style-type: none"> <li>▪ Elimination of an Administrative Specialist Position (\$24,627, 0.5 FTE).</li> <li>▪ 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.</li> </ul>	(0.5)
FY 2000	<ul style="list-style-type: none"> <li>▪ Transferred the Web Coordination Program and Arlington Information Channel 31 to the Department of Libraries (\$546,442, 7.0 FTEs).</li> <li>▪ Transferred the Volunteer Office to the Department of Human Services (\$140,355, 2.2 FTEs).</li> <li>▪ Transferred the Cable Franchise Administration to the Department of Technology Services (\$267,849, 1.0 FTE).</li> <li>▪ Transferred operations of the County Store to the Department of Economic Development Travel and Tourism Promotion Fund (\$7,176).</li> </ul>	(7.0) (2.2) (1.0)
FY 2001	<ul style="list-style-type: none"> <li>▪ DTS charges reduced due to restructuring of DTS from an internal service fund to general fund department (\$9,579).</li> </ul>	
FY 2002	<ul style="list-style-type: none"> <li>▪ Transferred the Human Rights Office from the Department of Human Resources to the County Manager's Office (\$455,040, 6.0 FTEs).</li> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ Added \$20,000 to cover expenses for Neighborhood Day.</li> <li>▪ Added \$100,000 for federal lobbyist contract.</li> </ul>	6.0 4.0 2.6
FY 2003	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2004	<ul style="list-style-type: none"> <li>▪ Reclassified an Assistant County Manager position to Deputy County Manager.</li> <li>▪ Added \$24,804 for printing and mailing costs for the Citizen.</li> <li>▪ Added \$40,000 for a citizen satisfaction survey.</li> <li>▪ Decreased Parking Adjudication Office revenue (\$34,500). The Parking Adjudication Program was reassigned to the Police Department.</li> </ul>	

**OFFICE OF THE COUNTY MANAGER**  
TEN-YEAR HISTORY

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<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"><li>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.</li></ul>	(0.8)
FY 2005	<ul style="list-style-type: none"><li>No significant changes.</li></ul>	
FY 2006	<ul style="list-style-type: none"><li>No significant changes.</li></ul>	