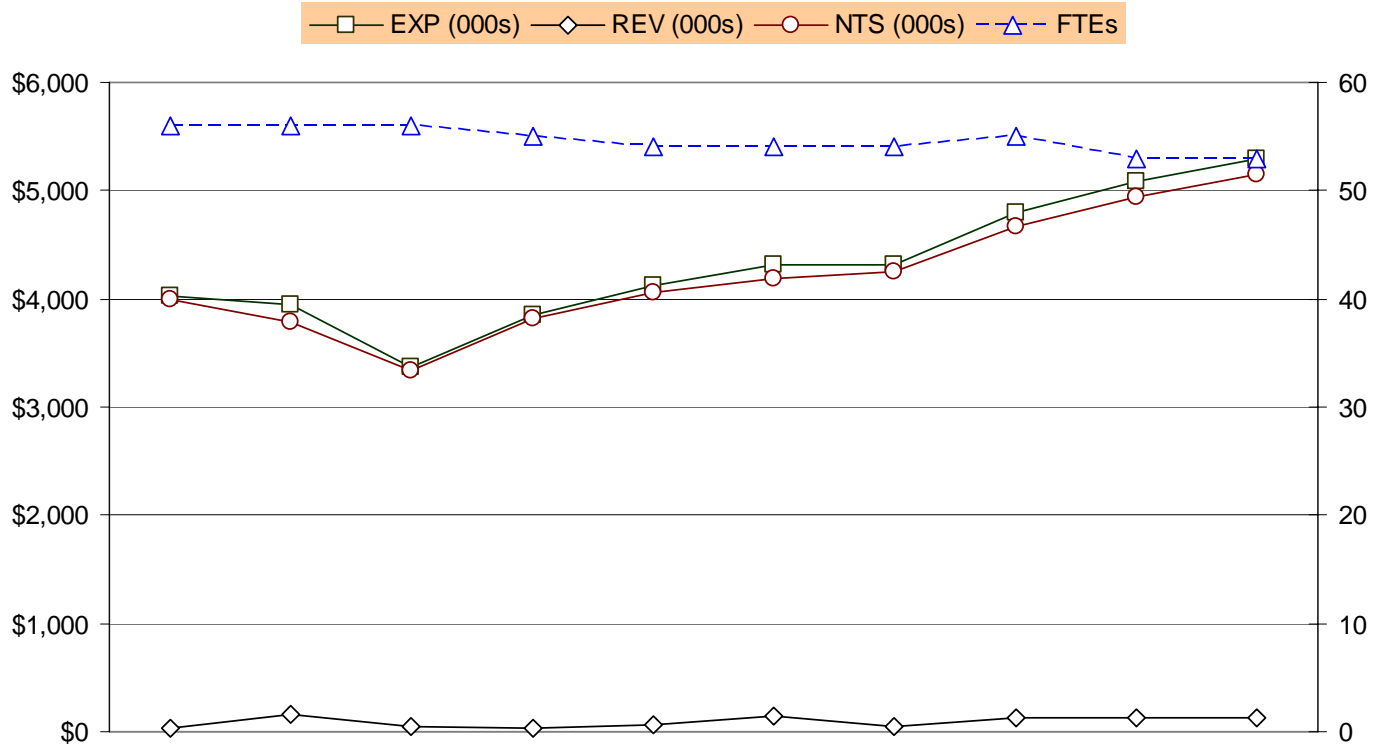


DEPARTMENT OF MANAGEMENT AND FINANCE
TEN-YEAR HISTORY

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)	\$4,027	\$3,947	\$3,373	\$3,850	\$4,118	\$4,320	\$4,309	\$4,792	\$5,084	\$5,291
REV (000s)	\$30	\$162	\$43	\$32	\$60	\$138	\$55	\$127	\$136	\$136
NTS (000s)	\$3,997	\$3,785	\$3,330	\$3,818	\$4,059	\$4,182	\$4,254	\$4,665	\$4,948	\$5,155
FTEs	56.0	56.0	56.0	55.0	54.0	54.0	54.0	55.0	53.0	53.0

DEPARTMENT OF MANAGEMENT AND FINANCE
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 1999	<ul style="list-style-type: none"> ▪ Eliminated in the Real Estate Assessment Office, a public information Services Assistant position. ▪ Continued to freeze Real Estate Assessment Information Clerk position. ▪ Froze Administrative Assistant V position. ▪ Increased Industrial Development Authority application fees from \$20,000 to \$25,000 and added an on going monitoring fee. ▪ Increased Construction Bid fee. 	(1.0)
FY 2000	<ul style="list-style-type: none"> ▪ Continued to freeze Real Estate Assessment Information Clerk position. ▪ Continued to freeze Administrative Assistant V position. 	
FY 2001	<ul style="list-style-type: none"> ▪ Continued to freeze Real Estate Assessment Information Clerk position. ▪ Continued to freeze Administrative Assistant V position. ▪ 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	<ul style="list-style-type: none"> ▪ Unfroze and eliminated an Administrative Assistant V in the Accounting Unit and a Services Assistant IV in the Real Estate Assessment Office. ▪ Added a Real Estate Appraiser II and associated costs (\$52,523) in the Real Estate Assessment Office to restore a vacant appraiser position that was reclassified to a Systems Analyst III position in FY 2001. 	(2.0) 1.0
FY 2003	<ul style="list-style-type: none"> ▪ Eliminated a Contract Monitor position in the Purchasing Division (\$53,030). 	(1.0)
FY 2004	<ul style="list-style-type: none"> ▪ 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. 	1.0
FY 2005	<ul style="list-style-type: none"> ▪ Reduced credit for turnover by \$61,000. 	
FY 2006	<ul style="list-style-type: none"> ▪ Added \$100,000 to the department to hire third party consultants to conduct program performance reviews to be analyzed by the newly created Committee on Program Performance. 	

DEPARTMENT OF MANAGEMENT AND FINANCE
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ Increased administrative fees for the Rosslyn BID Project (\$19,458).▪ Added a Contract Management position (1.0 FTE) in the Purchasing Division with full costs covered by the DES Utilities Fund.	1.0
FY 2007	<ul style="list-style-type: none">▪ Increased administrative expenditures and offsetting fees for the Crystal City Business Improvement District (\$17,010).	