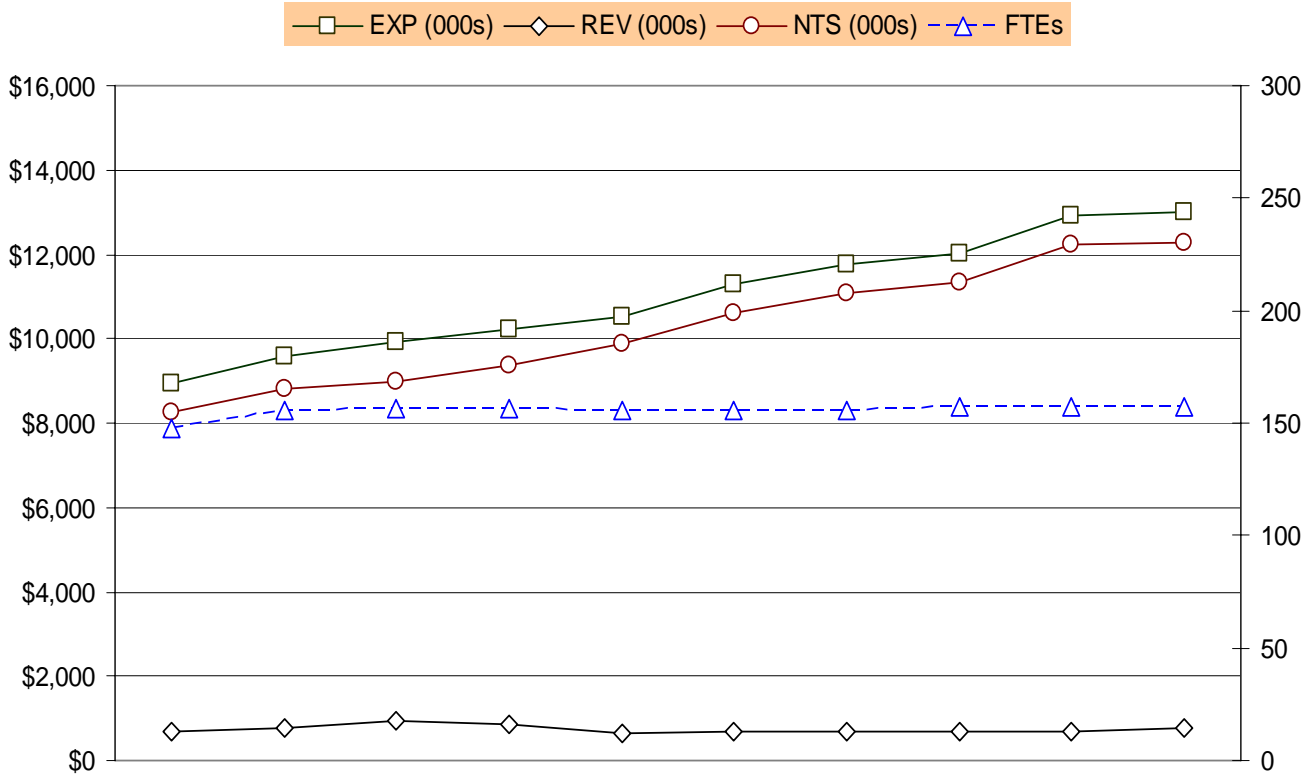


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Revised FY 2007	Proposed FY 2008
EXP (000s)	\$8,947	\$9,579	\$9,919	\$10,215	\$10,532	\$11,291	\$11,779	\$12,035	\$12,915	\$13,009
REV (000s)	\$685	\$767	\$952	\$838	\$653	\$686	\$690	\$704	\$696	\$751
NTS (000s)	\$8,262	\$8,812	\$8,967	\$9,377	\$9,879	\$10,605	\$11,089	\$11,330	\$12,219	\$12,258
FTEs	147.3	155.3	156.3	156.3	155.8	155.8	155.8	157.3	157.3	157.30

DEPARTMENT OF LIBRARIES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 1999	▪ Provided additional funding to support outreach services (\$22,000, 2.0 FTEs) at four sites.	2.0
	▪ Information and Referral Unit restructured and 1.0 FTE transferred to DHS to assist with their information and referral services.	(1.0)
FY 2000	▪ Provided funding (\$55,230) to upgrade six Student Aide FTEs to temporary Library Assistant FTEs.	
	▪ Provided funding (\$95,460) and 1.0 FTE to create a Cyber Center at the Columbia Pike Library.	1.0
	▪ Provided funding (\$25,000) to upgrade the County homepage.	
	▪ Transferred Channel 31, the County Homepage and the digital photographic project (7.0 FTE and \$546,442 operating costs) from the County Manager's Office to the Library Department.	7.0
FY 2001	▪ Added \$230,493 and 1.0 FTE (transferred from DTS) for the web-based applications program.	1.0
	▪ Added \$55,000 to support full operating costs of the County's webpage.	
	▪ Reduced DTS expenditures \$226,791 reflecting the elimination of DTS charges for data processing and personal computers as part of the transition of DTS from an internal service fund to a general fund department.	
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FY 2002	▪ Began major redevelopment of County Website.	
	▪ Moved the Shirlington Library to an interim location, while the new co-located library site is designed and built.	
	▪ Completed Master Plan for Westover/Reed site.	
FY 2003	▪ Unfroze a Student Aide position (1.0 FTE) and converted it to an Assistant Webmaster position.	
	▪ Eliminated a frozen Library Assistant I position (0.5 FTE).	(0.5)
	▪ Three LANRU technology positions converted to Information Systems Analyst I positions.	
	▪ Credit for turnover was increased by \$8,538 making the total \$118,103.	
	▪ Fees for holds on materials eliminated.	
	▪ \$10,000 added to fund furniture replacement schedule.	
	▪ \$35,000 added to library materials budget.	
FY 2004	▪ Information Systems Analyst III position converted to a Communications Division Chief position responsible for managing the County Website,	

Fiscal Year	Description	FTEs
	<p>Arlington Virginia Network 71, and the Information and Referral Service.</p> <ul style="list-style-type: none"> ▪ \$40,270 removed from materials budget to off-set State Aid to Libraries reduction. ▪ One full-time Library Assistant I position split into two part-time Library Assistant I positions. ▪ Two part-time Librarian I positions merged to create one full-time Librarian I position. ▪ Library Assistant I position was converted into a Security Guard II position to provide 40-hour security coverage at Central Library. ▪ Transferred \$10,000 photography budget to the County's Communications Office in FY 2003 Closeout. 	
FY 2005	<ul style="list-style-type: none"> ▪ Added \$35,673 for Library materials. ▪ Added \$23,039 for rental cost of Shirlington Library. 	
FY 2006	<ul style="list-style-type: none"> ▪ Added 1.5 FTEs and three months funding (\$21,867) for new Shirlington Library. ▪ Added funding (\$17,500) for three months for an unfunded position for new Shirlington Library. 	1.5
FY 2007	<ul style="list-style-type: none"> ▪ County Store operation begins in Department of Libraries. Revenue added (\$5,500). 	