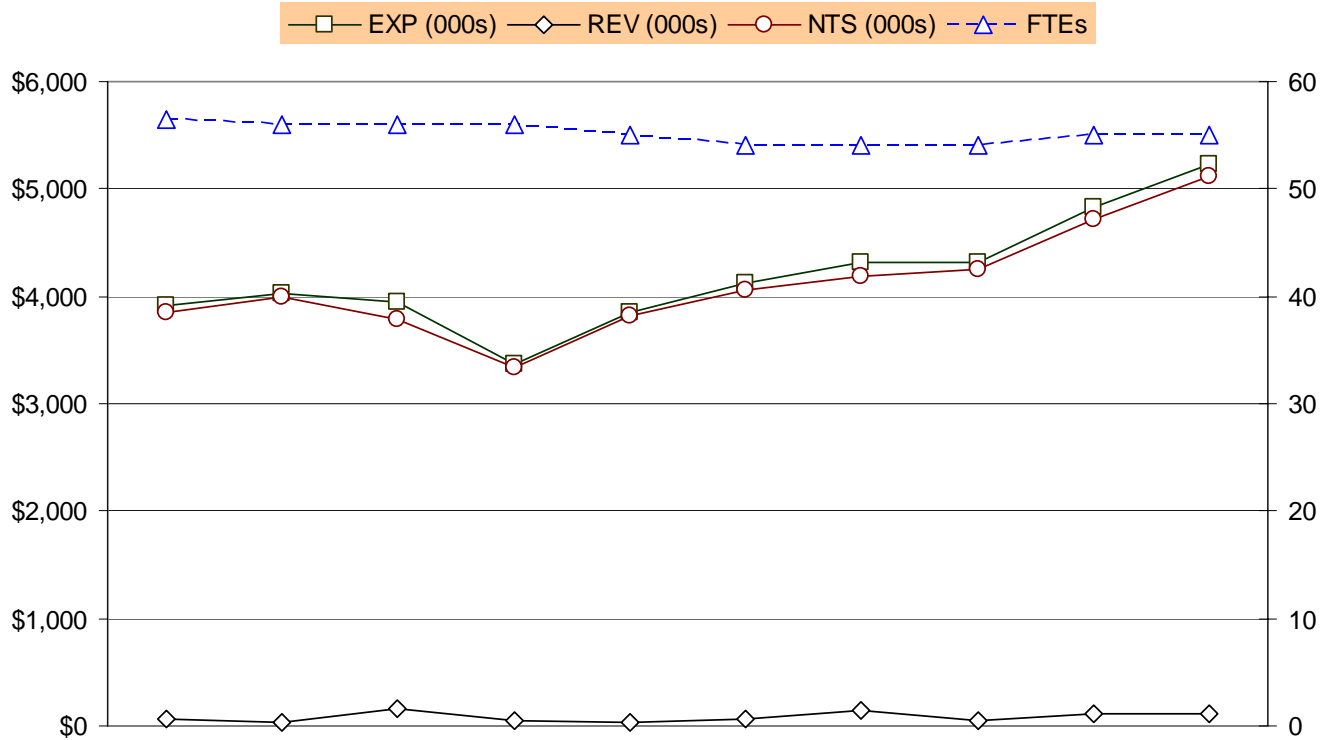


DEPARTMENT OF MANAGEMENT AND FINANCE
TEN-YEAR HISTORY

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)	\$3,921	\$4,027	\$3,947	\$3,373	\$3,850	\$4,118	\$4,320	\$4,309	\$4,836	\$5,235
REV (000s)	\$70	\$30	\$162	\$43	\$32	\$60	\$138	\$55	\$117	\$117
NTS (000s)	\$3,851	\$3,997	\$3,785	\$3,330	\$3,818	\$4,059	\$4,182	\$4,254	\$4,719	\$5,118
FTEs	56.5	56.0	56.0	56.0	55.0	54.0	54.0	54.0	55.0	55.0

DEPARTMENT OF MANAGEMENT AND FINANCE
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 1998	<ul style="list-style-type: none"> ▪ 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. ▪ Froze funding for the Information Systems Analyst position. ▪ Funding (\$98,400) was added to allow significant upgrades or replacement of the County's financial management system. 	
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. 	1.0

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TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ Added \$33,200 for oversight and monitoring of living wage contracts.	
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▪ 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