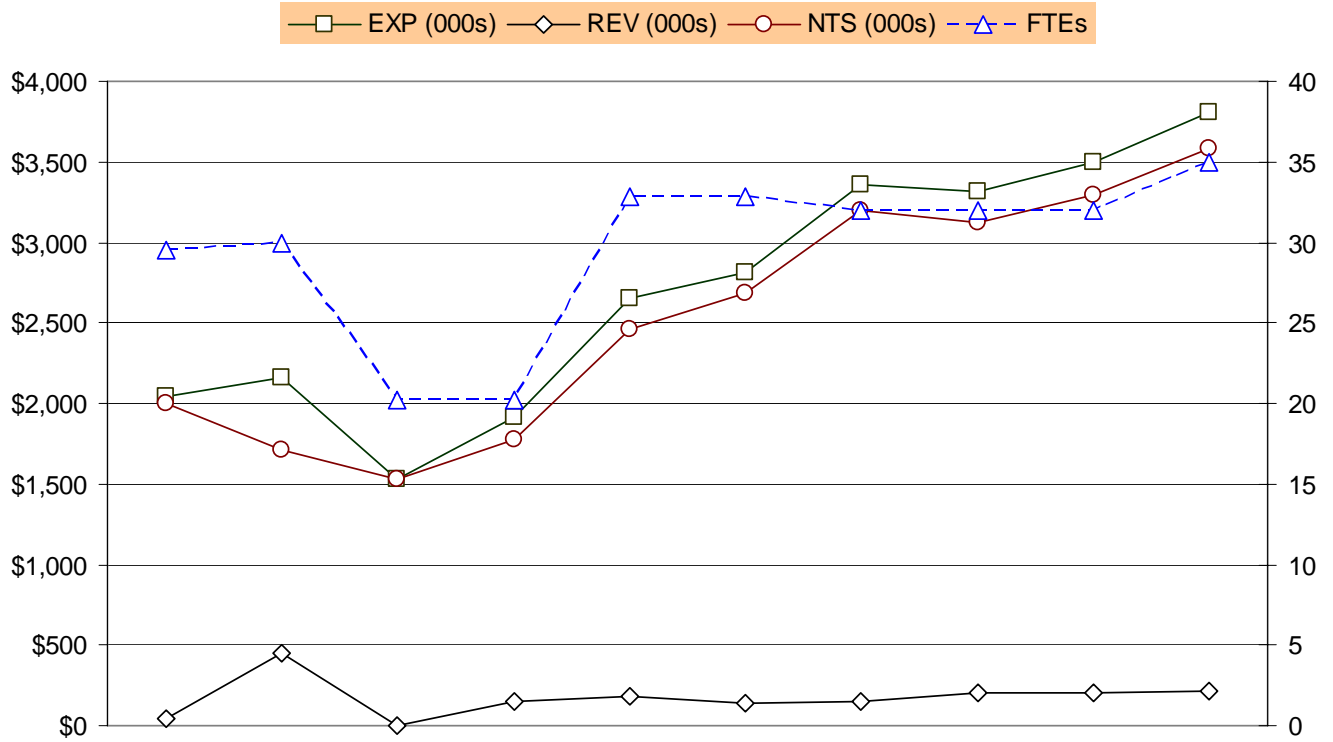


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
EXP (000s)	\$2,042	\$2,165	\$1,533	\$1,919	\$2,649	\$2,816	\$3,356	\$3,320	\$3,497	\$3,803
REV (000s)	\$39	\$453	-	\$145	\$184	\$135	\$155	\$199	\$202	\$215
NTS (000s)	\$2,003	\$1,712	\$1,533	\$1,774	\$2,465	\$2,681	\$3,201	\$3,121	\$3,295	\$3,588
FTEs	29.5	30.0	20.2	20.2	32.8	32.8	32.0	32.0	32.0	35.0

Fiscal Year	Description	FTEs
FY 1998	<ul style="list-style-type: none"> ▪ 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	<ul style="list-style-type: none"> ▪ 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. 	(0.5)
FY 2000	<ul style="list-style-type: none"> ▪ 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). 	(7.0) (2.2) (1.0)
FY 2001	<ul style="list-style-type: none"> ▪ DTS charges reduced due to restructuring of DTS from an internal service fund to general fund department (\$9,579). 	
FY 2002	<ul style="list-style-type: none"> ▪ 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. 	6.0 4.0 2.6
FY 2003	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2004	<ul style="list-style-type: none"> ▪ 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. 	

OFFICE OF THE COUNTY MANAGER
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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. 	(0.8)
FY 2005	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2006	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2007	<ul style="list-style-type: none"> ▪ Transferred the Office for Persons with Physical Disabilities (\$123,658) from the Department of Human Services as a result of the new Americans with Disabilities Act (ADA) agreement between Arlington County and the Department of Justice. ▪ Transferred 2.0 FTEs from the Department of Human Services to the Office of the County Manager as Deputy County Manager positions as a result of the FY 2006 re-organization within the office. ▪ Revenue increased seven percent due to the transfer of the Office for Persons with Physical Disabilities Grants (\$8,750) from DHS to the County Manager's Office. 	1.0 2.0