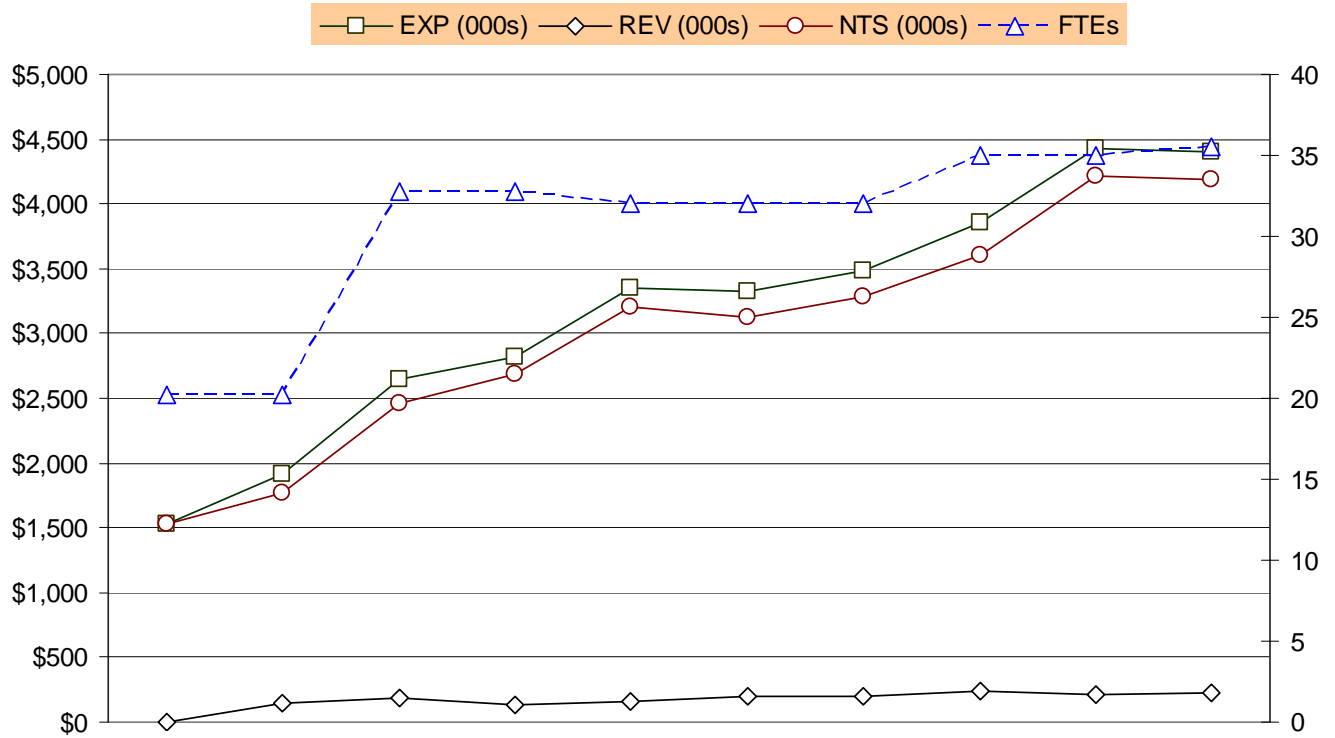


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Revised FY 2008	Proposed FY 2009
EXP (000s)	\$1,533	\$1,919	\$2,649	\$2,816	\$3,356	\$3,320	\$3,488	\$3,851	\$4,424	\$4,404
REV (000s)	-	\$145	\$184	\$135	\$155	\$199	\$206	\$245	\$215	\$221
NTS (000s)	\$1,533	\$1,774	\$2,465	\$2,681	\$3,201	\$3,121	\$3,282	\$3,606	\$4,209	\$4,183
FTEs	20.2	20.2	32.8	32.8	32.0	32.0	32.0	35.0	35.0	35.50

Fiscal Year	Description	FTEs
FY 2000	▪ Transferred the Web Coordination Program and Arlington Information Channel 31 to the Department of Libraries (\$546,442, 7.0 FTEs).	(7.0)
	▪ Transferred the Volunteer Office to the Department of Human Services (\$140,355, 2.2 FTEs).	(2.2)
	▪ Transferred the Cable Franchise Administration to the Department of Technology Services (\$267,849, 1.0 FTE).	(1.0)
	▪ Transferred operations of the County Store to the Department of Economic Development Travel and Tourism Promotion Fund (\$7,176).	
FY 2001	▪ DTS charges reduced due to restructuring of DTS from an internal service fund to general fund department (\$9,579).	
FY 2002	▪ Transferred the Human Rights Office from the Department of Human Resources to the County Manager's Office (\$455,040, 6.0 FTEs).	6.0
	▪ 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).	4.0
	▪ 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).	2.6
	▪ Added \$20,000 to cover expenses for Neighborhood Day.	
	▪ Added \$100,000 for federal lobbyist contract.	
FY 2003	▪ No significant changes.	
FY 2004	▪ 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.	
	▪ 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	▪ No significant changes.	
FY 2006	▪ No significant changes.	

OFFICE OF THE COUNTY MANAGER
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
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
FY 2008	<ul style="list-style-type: none">▪ No significant changes.	