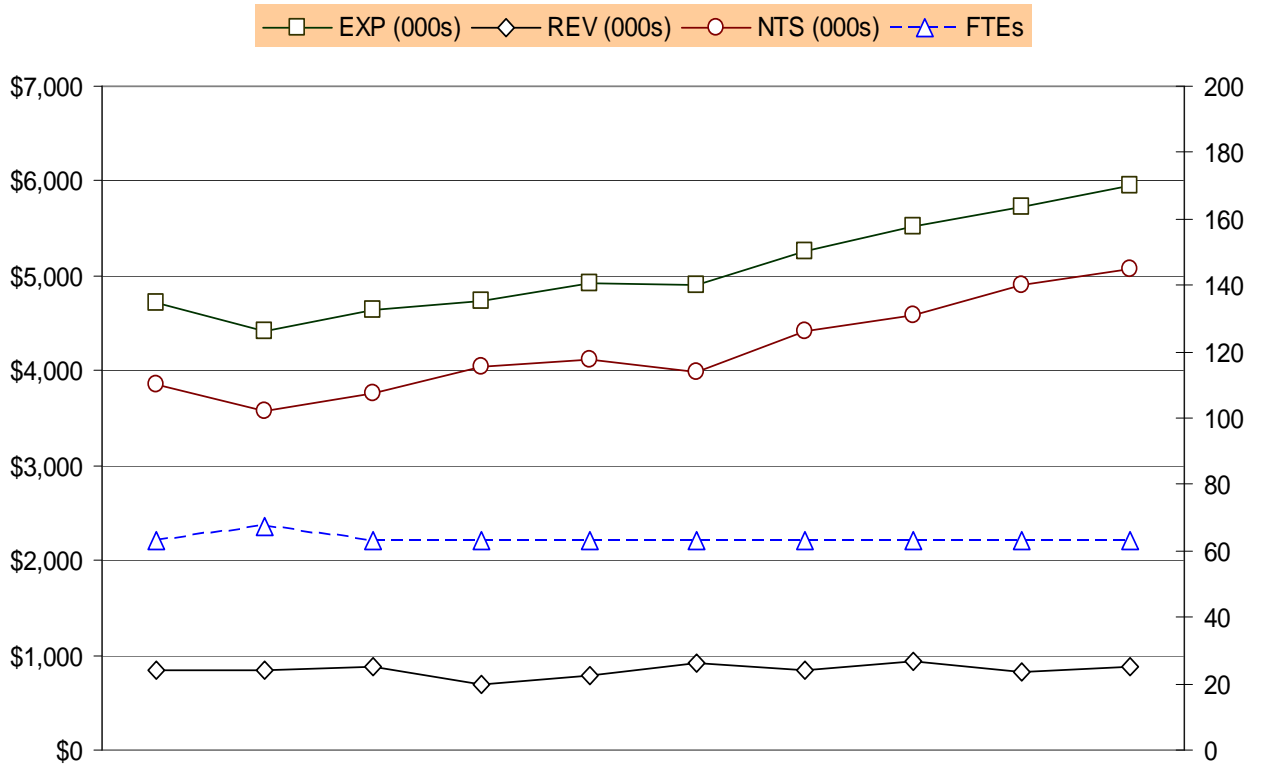


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



|                   | FY 2000 | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | Revised FY 2008 | Proposed FY 2009 |
|-------------------|---------|---------|---------|---------|---------|---------|---------|---------|-----------------|------------------|
| <b>EXP (000s)</b> | \$4,714 | \$4,418 | \$4,646 | \$4,739 | \$4,914 | \$4,911 | \$5,251 | \$5,515 | \$5,727         | \$5,957          |
| <b>REV (000s)</b> | \$851   | \$841   | \$884   | \$696   | \$790   | \$915   | \$834   | \$927   | \$832           | \$879            |
| <b>NTS (000s)</b> | \$3,863 | \$3,577 | \$3,762 | \$4,043 | \$4,124 | \$3,996 | \$4,418 | \$4,588 | \$4,895         | \$5,078          |
| <b>FTEs</b>       | 63.2    | 67.2    | 63.2    | 63.2    | 63.2    | 63.2    | 63.2    | 63.2    | 63.15           | 63.15            |

| Fiscal Year | Description   | FTEs           |
|-------------|---|----------------|
| FY 2000     | <ul style="list-style-type: none"> <li>▪ Added two Treasury Specialist I positions (2.0 FTE) in the Collections Section of the Compliance Division to handle collections activity originally created by bringing in-house the ticket collection system currently handled by the outside vendor, Lockheed. However, due to the delay in phasing out of Lockheed and the change in scope of work, the positions do not specialize in accounts relating to the ticket collection system but handle collection of all delinquent accounts. The two positions were authorized in late FY 1999 by appropriating funds (\$27,000) from Non-Departmental to the Treasurer's Office.</li> <li>▪ Froze funding for a Treasury Specialist II position (1.0 FTE) in the Accounting and Cash Management Division.</li> <li>▪ Continued to freeze Treasury Specialist II position (1.0 FTE) in the Administration and Special Projects Section.</li> </ul>                                      | 2.0            |
| FY 2001     | <ul style="list-style-type: none"> <li>▪ Added an Accountant I position (\$52,771, 1.0 FTE) to the Accounting Division, and a Management Specialist I (\$52,771, 1.0 FTE) and a Treasury Specialist I position (\$41,362, 1.0 FTE) to the Operations Division to handle increased processing and balancing functions due to the reinstated decal fee.</li> <li>▪ Added a Parking Systems Coordinator (\$45,500, 1.0 FTE) to oversee the parking ticket system and collect outstanding parking tickets.</li> <li>▪ Unfroze Treasury Specialist II positions (\$105,089, 2.0 FTEs) in the Accounting and Administration Divisions.</li> <li>▪ The FY 2001 adopted budget reflects the elimination of Department of Technology Services (DTS), formerly Office of Technology and Information Services (OTIS) charges of \$728,724 for data processing and personal computers as part of the transition of DTS from an internal service fund to a general fund department.</li> </ul> | 3.0<br><br>1.0 |
| FY 2002     | <ul style="list-style-type: none"> <li>▪ Transferred four Meter Collection positions (\$131,936, 4.0 FTEs), and operating funds (\$8,386) to the Traffic Engineering Division of the Department of Public Works.</li> </ul>   | (4.0)          |
| FY 2003     | <ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>   |                |
| FY 2004     | <ul style="list-style-type: none"> <li>▪ Transferred \$20,000 from the Department of Public Works to the Treasurer's office to support the purchase and mailing of residential zone parking permits.</li> </ul>   |                |
| FY 2005     | <ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>   |                |
| FY 2006     | <ul style="list-style-type: none"> <li>▪ Eliminated the Department of Motor Vehicle (DMV) charge for the withholding of automobile registrations on delinquent taxpayers (\$45,000) (along with the associated \$45,000 in offsetting fee revenue).</li> </ul>  |                |

**OFFICE OF THE TREASURER**  
TEN-YEAR HISTORY

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| <b>Fiscal Year</b> | <b>Description</b>   | <b>FTEs</b> |
|--------------------|--|-------------|
|                    | <ul style="list-style-type: none"><li>▪ A DMV satellite office was opened in November 2004. The County collects three and one-half percent of all transactions conducted (split evenly between the Treasurer's office and the Commissioner of Revenue's office).</li></ul> |             |
| FY 2007            | <ul style="list-style-type: none"><li>▪ No significant changes.</li></ul>  |             |
| FY 2008            | <ul style="list-style-type: none"><li>▪ No significant changes</li></ul>   |             |