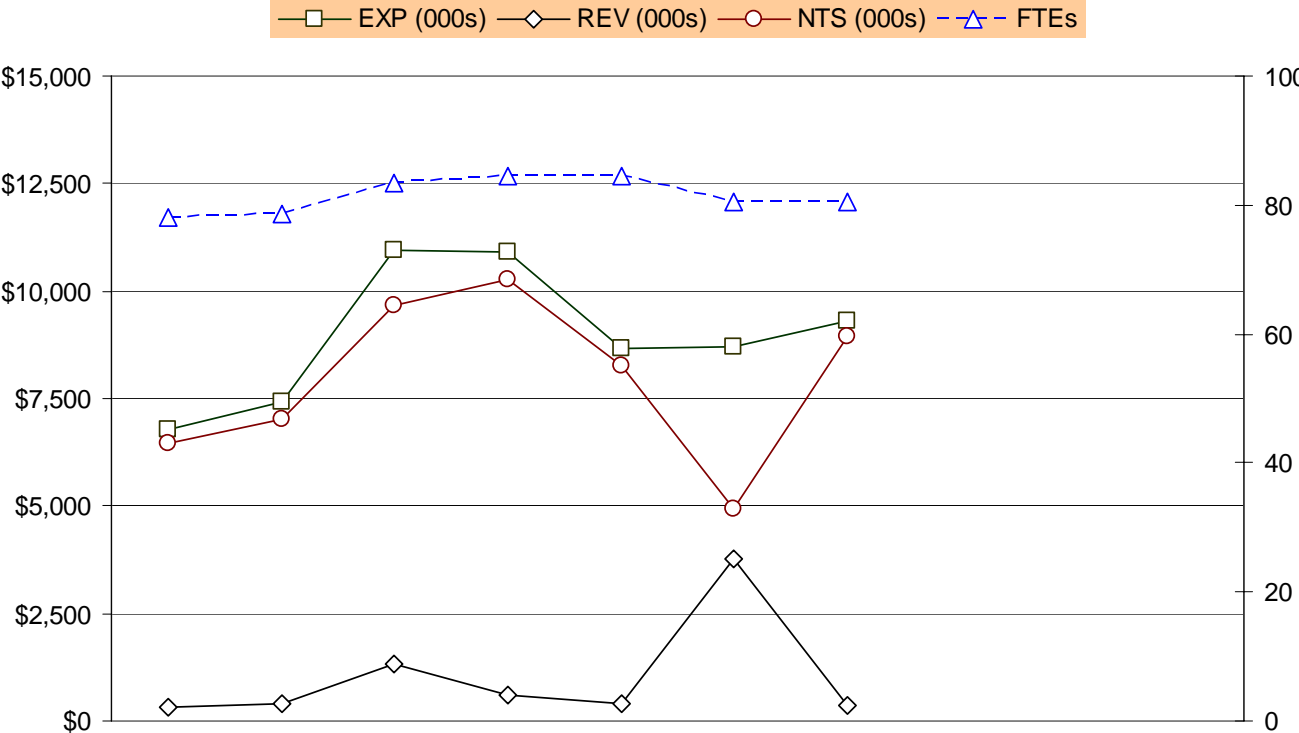


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	ADOPTED FY 2006	PROPOSED FY 2007
EXP (000s)	\$6,761	\$7,439	\$10,958	\$10,890	\$8,650	\$8,691	\$9,297			
REV (000s)	\$307	\$420	\$1,304	\$619	\$392	\$3,773	\$351			
NTS (000s)	\$6,454	\$7,019	\$9,654	\$10,261	\$8,257	\$4,918	\$8,945			
FTEs	78.0	78.5	83.5	84.5	84.5	80.5	80.5			

Beginning in FY 2005, the Office of Support Services, the Department of Environmental Services and the Department of Public Works were consolidated into the new Department of Environmental Services.

Note: FY 2002 and FY 2003 actual expenditures and FY 2004 budget do not include insurance premiums and claims (including worker's compensation), which have been moved to Non-Departmental.

Fiscal Year	Description	FTEs
FY 1998	<ul style="list-style-type: none"> ▪ Unfreeze one carpenter position (1.0 FTE,) and convert to an equipment mechanic to maintain the Arlington Mill Community Center. ▪ Increase non-personnel expenditures of \$161,612 to operate the Arlington Mill Center. ▪ Increase in Intra-County charges of \$140,000 to be paid by the Schools for the use of the Arlington Mill Community Center. 	
FY 1999	<ul style="list-style-type: none"> ▪ Froze a part time Administrative Assistant position (0.5 FTE,) a Custodial Trades Operations Supervisor position (1.0 FTE), and an Equipment Mechanic position (1.0 FTE). ▪ Continued to freeze a Preventive Maintenance Supervisor position (1.0 FTE), Construction Management Specialist positions (2.0 FTEs), and an Administrative Assistant IV position (1.0 FTE). ▪ Intra-County charges have been increased because the duties of the Accounting Technician (0.5 FTE) have been transferred to OSS Administration Section. 	
FY 2000	<ul style="list-style-type: none"> ▪ Continued to freeze 6.5 FTEs: Trades Operation Supervisor position (\$49,387, 1.0 FTE); Senior Trades Worker position (\$29,871, 1.0 FTE); Construction Management Specialist positions (\$80,706, 2.0 FTEs); Equipment Mechanic position (\$38,668, 1.0 FTE); Administrative Assistant III position (\$20,567, 1.0 FTE); Administrative Assistant IV position (\$13,819, 0.5 FTE). ▪ Increased personnel expenditures (\$41,667, 1.0 FTE) for a HVAC Mechanic I. ▪ Increased contractual services for partial year funding for maintenance (\$85,743) and custodial services (\$71,925), and increased the operating base by \$341,559 for the new Barcroft Sports Complex, WETA facility and Ft. C.F. Smith. ▪ Increased contractual services for new facilities reinvestment for the Courts/Police Building, Detention Facility, Residential Program Center, Central Library and Argus House (\$304,000), per the County Board request. ▪ Consolidated County Risk Management program to include the Safety Program, Workers' Compensation and Non-Departmental Insurance. This is an addition of \$3.6 million and 4.0 FTEs. 	
FY 2001	<ul style="list-style-type: none"> ▪ Added a Real Estate Specialist to the Real Estate Section (\$50,808, 1.0 FTE); personnel expenditures to be charged to the Capital Improvement Program budget. ▪ Full-year funding for three facilities (Barcroft Sport Center, WETA and Ft. C.F. Smith) that were partially funded in FY 2000 (\$175,672). ▪ Consolidated the County Risk Management program operations into a new agency (\$3,669,102). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ Decreased Department of Technology Services (DTS) expenditures of \$88,033 to reflect 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.	
FY 2002	<ul style="list-style-type: none">▪ Unfroze a Personnel Technician position (1.0 FTE) and an Accounting Technician position (0.5 FTE).▪ County motor pool expanded by two vehicles.	
FY 2003	<ul style="list-style-type: none">▪ Unfroze a Custodial Trades Supervisor position (1.0 FTE) to be used for technology support and a Construction Management Specialist position (1.0 FTE) funded through the capital projects.▪ Transferred a frozen Trades Operation Supervisor position (1.0 FTE) and a funded Management Specialist I position (1.0 FTE), along with the real estate right of way function, to the Department of Public Works.▪ Eliminated two frozen positions: a Construction Management Specialist position (1.0 FTE) and an Equipment Mechanic position (1.0 FTE).	
FY 2004	<ul style="list-style-type: none">▪ County Board approved living wage for contracts (\$97,200).▪ Transferred the budget for insurance premiums and claims (including worker's compensation) in total of \$4,995,770 from the Office of Support Services to Non-Departmental.	
FY 2005	<ul style="list-style-type: none">▪ At the beginning of FY 2005, the Department of Public Works and the Office of Support Services were consolidated into the Department of Environmental Services in order to better manage, operate, and monitor the County's efforts regarding transportation, environmental protection, and capital asset maintenance.	