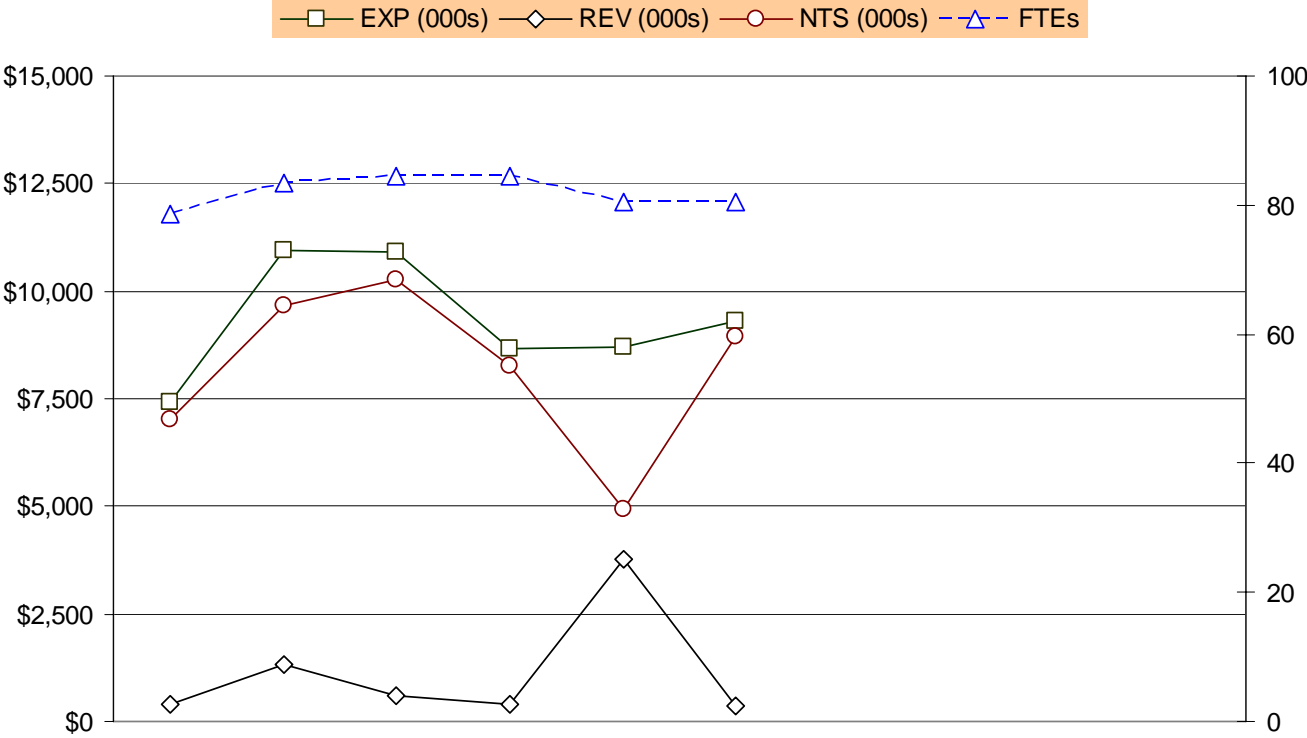


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



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

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

OFFICE OF SUPPORT SERVICES
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
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). 	<p>(2.0)</p> <p>(2.0)</p>
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. 	