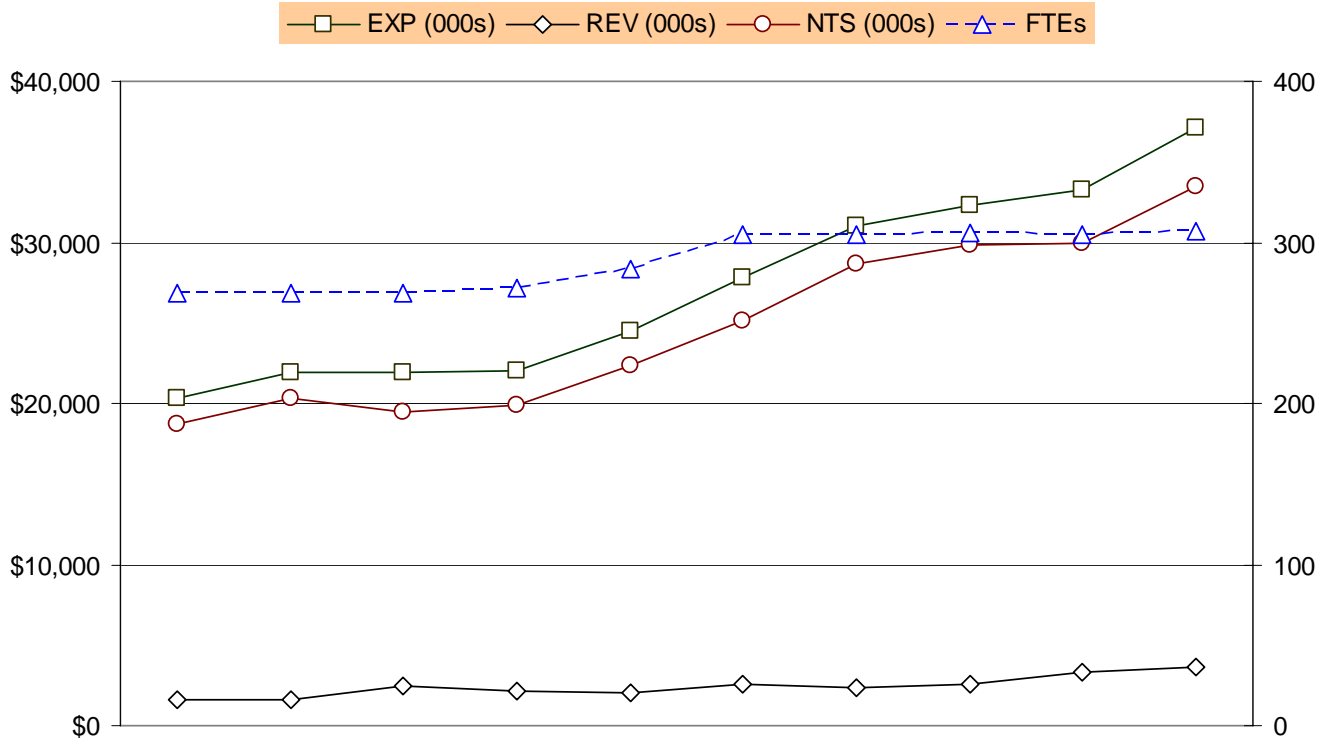


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	ADOPTED FY 2006	PROPOSED FY 2007
EXP (000s)	\$20,350	\$21,946	\$21,880	\$21,998	\$24,440	\$27,767	\$31,012	\$32,349	\$33,261	\$37,063
REV (000s)	\$1,587	\$1,648	\$2,424	\$2,091	\$2,057	\$2,620	\$2,329	\$2,561	\$3,353	\$3,614
NTS (000s)	\$18,763	\$20,298	\$19,456	\$19,907	\$22,383	\$25,147	\$28,683	\$29,788	\$29,908	\$33,449
FTEs	268.0	268.0	268.0	272.0	283.0	305.0	305.0	305.7	304.7	306.7

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Eliminated reduction taken for Credit-for-Turnover (\$355,606). 	
FY 2003	<ul style="list-style-type: none"> ▪ County Board added a Public Safety Specialist (\$105,727, 1.0 FTE, of which \$23,000 was placed in the Auto Fund). ▪ County Board added a Fire Systems Building Inspector (\$43,326, 1.0 FTE, of which \$27,000 was placed in the Auto Fund for the purchase of a vehicle. ▪ The County Board converted the first peak time medic unit to full time (\$75,000). ▪ The County Board converted the second peak time medic unit to full time (\$280,000, 8.0 FTE). ▪ The County Board added a fourth person staffing to the remaining three engines (\$911,208, 12.0 FTE). ▪ The County Board added \$28,000 to support the Hazardous Materials and Technical Rescue Response Teams Support Units. ▪ Added \$360,000 to implement the Senior Firefighter program. ▪ Added \$224,875 for the expansion of advanced life support training, specialty training associated with the technical rescue team and the hazardous materials team and professional development. ▪ Added \$121,998 for scheduled equipment replacement. ▪ Added \$51,301 for Assessment Centers ▪ Added \$41,600 for recruitment. ▪ Added \$24,000 for ambulance billing software and program licenses 	<p>1.0</p> <p>1.0</p> <p>8.0</p> <p>12.0</p>
FY 2004	<ul style="list-style-type: none"> ▪ Added \$1,148,037 for the implementation of a pay pilot to create a more competitive compensation structure 	
FY 2005	<ul style="list-style-type: none"> ▪ Added 1.5 FTEs for National Medical Response Team (NMRT) grant (\$127,000 expense and revenue) and 1.0 FTE for the Pentagon Chemical, Biological, Radiological and Nuclear Directorate grant (\$110,321 expense and revenue). ▪ Transferred 2.0 FTEs (Fire/EMS Captain) to Office of Emergency Management ▪ Added .2 FTE, Operational Medical Director (\$17,101). ▪ Added \$70,000 for Firefighter/EMS required physicals. ▪ Added \$55,000 for licensing and wireless connectivity for grant funded mobile data computers. 	<p>2.5</p> <p>(2.0)</p> <p>0.2</p>

- FY 2006
- Eliminated 1.0 FTE (\$40,413) with outsourcing of ambulance billing function and increased overtime (\$162,850). (1.0)
 - Added \$84,082 for County telephones, \$35,175 for utilities, \$149,895 for County vehicles, \$58,476 for fuel for County vehicles, \$53,822 for contractual obligations and an additional \$30,000 for outsourcing ambulance billing.
 - County Board approved changes to the ambulance transport fee structure and increased fees for a total revenue increase of \$400,000.