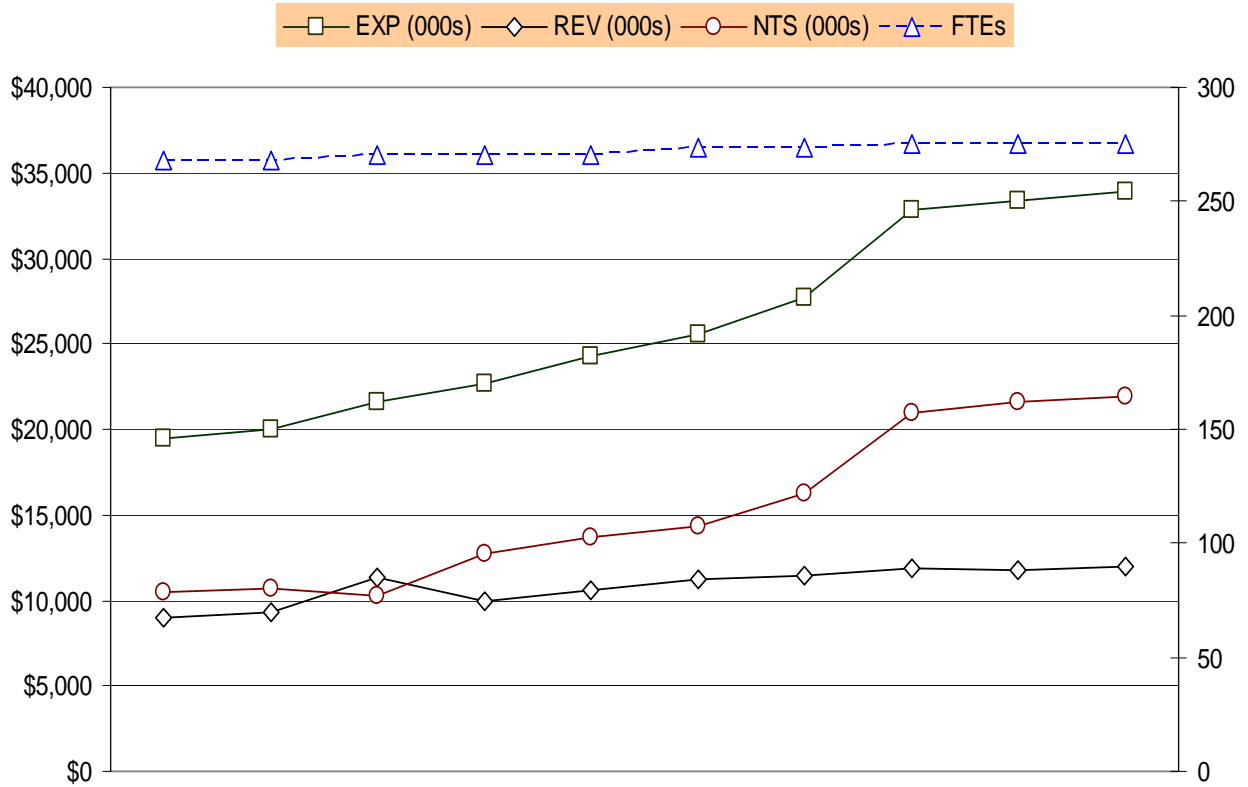


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Revised FY 2008	Proposed FY 2009
EXP (000s)	\$19,500	\$20,010	\$21,556	\$22,708	\$24,277	\$25,583	\$27,728	\$32,845	\$33,322	\$33,917
REV (000s)	\$8,995	\$9,266	\$11,294	\$9,968	\$10,576	\$11,273	\$11,477	\$11,918	\$11,715	\$12,017
NTS (000s)	\$10,506	\$10,744	\$10,262	\$12,740	\$13,701	\$14,310	\$16,251	\$20,927	\$21,607	\$21,900
FTEs	268.3	268.3	270.3	270.3	270.3	273.3	273.3	274.8	274.80	274.80

Fiscal Year	Description	FTEs
FY 2000	▪ Added Case Manager position (\$44,550, 1.0 FTE) to Alcohol Safety Action Program due to high caseload.	1.0
	▪ Added Inmate Services Counselor (\$44,428, 1.0 FTE) to the Pretrial Program. The cost of this position will be reimbursed by the Virginia Department of Criminal Justice Services Pretrial Grant.	1.0
	▪ Added one Administrative Specialist (\$19,114, 1.0 FTE) to manage the State's Local Inmate Data System. A report is produced and given to the State to determine the compensation of funds for local and state held prisoners. The position is partially funded by the Virginia State Compensation Board.	1.0
FY 2001	▪ Decreased DTS expenditures \$153,344 reflecting 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	▪ Added \$100,000 for Assignment Pay for Deputy Sheriffs performing unique and/or specialized assignments.	
	▪ Added two Deputy Sheriff II positions for Court Security due to the addition of a fourth Judge in the General District Court (\$48,492, 1.0 FTE, at FY 2002 adoption and \$50,192, 1.0 FTE, at FY 2001 closeout).	2.0
	▪ Added one vehicle for the Transportation Section due to the 32 percent increase in the transport of inmates over the last three years.	
	▪ Added \$44,224 for uniform replacement.	
FY 2003	▪ Added \$489,951 for the inmate care contract.	
	▪ Reclassified a Deputy Sheriff II position to the Director of Judicial Services position.	
FY 2004	▪ Reduced credit-for-turnover \$100,000.	
	▪ Transferred the jail mental health services to the Department of Human Services (\$148,684).	
	▪ Added \$263,506 for the inmate care contract.	
	▪ Added \$25,773 for water in the jail.	
	▪ Added \$26,316 for consultants in the Alcohol Safety Action Program.	
	▪ Added \$21,000 for radio system maintenance and repair.	
FY 2005	▪ County Board added 2.0 FTEs for Court Security (\$103,928) and 1.0 FTE for Information Systems support (\$67,050).	3.0
	▪ Reorganized 1.0 FTE from Temporary County Funded (0152) to Permanent Full-Time (0112).	
	▪ Reduced credit-for-turnover \$100,000.	
	▪ Added \$278,222 for inmate care contract.	

Fiscal Year	Description	FTEs
FY 2006	<ul style="list-style-type: none"> ▪ No significant changes 	
FY 2007	<ul style="list-style-type: none"> ▪ Added a grant-funded position for the Pre-trial Program (\$52,855, 1.0 FTE) and a County-funded position for the Alcohol Safety Action Program (\$22,256, 0.5 FTE). ▪ Increased funding for electricity (\$48,587), water and sewer (\$12,610), natural gas (\$77,867), fuel (\$8,230), and County Vehicle charges (\$33,101). ▪ Decreased funding for telephone charges (\$42,163). ▪ Increased revenues from Falls Church reimbursement (\$271,877), collection of fees in the Alcohol Safety Action Program (ASAP) (\$64,233), Courthouse Security fees (\$60,000), miscellaneous service charges (\$24,400), State Compensation Board reimbursement (\$168,978), and the Pre-trial Program (\$52,855). 	1.5
FY 2008	<ul style="list-style-type: none"> ▪ Added funding for increased inmate medical care contract and new pharmacy contract (\$1,055,600). ▪ Added one-time increase in FY 2008 for holiday premiums (\$115,500). ▪ Increased funding for County vehicle charges (\$24,487), electricity (\$2,927), water and sewer (\$97,509), natural gas (\$11,888) and fuel (\$14,219). ▪ Eliminated revenues and expenses related to Traffic Safety grant funding for additional overtime expenses included in the FY 2007 revised budget (\$26,409). ▪ Increased revenues from Falls Church reimbursements (\$80,498), collection of fees in the Alcohol Safety Action Program (\$38,513), State Compensation Board reimbursements (\$401,450), federal prisoner expense reimbursements (\$412,996). ▪ Decreased revenues in State prisoner expense reimbursements (\$203,254). 	