

INVENTORY OF COUNTY ACTIVITIES, PROGRAMS, AND SERVICES

Historical Data

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October 2001

Inventory of County Activities, Programs, and Services

In order to present a complete framework in which to review the Inventory of County Activities, Programs, and Services (ICAPS), the Historical Data volume includes expenditure, revenue, and position data from FY 1998 through FY 2001 for all County agencies and funds. The data is broken out into the same CAPS categories that were utilized in the previously published ICAPS volumes and is presented along with the FY 2002 Adopted Budget Plan data for ease of comparison. Please note that data for FY 1998 – FY 2001 represents actual expenditure, revenue and position information, whereas FY 2002 data reflects the FY 2002 Adopted Budget Plan figures.

This information was compiled by the agencies at the request of the Board of Supervisors in order to provide a historical perspective and to identify spending or other trends that may warrant further attention during the upcoming fiscal year. Where necessary, an additional CAPS entitled "Programs Transferred to Other County Agencies" was utilized by agencies if a program was provided in previous years, but was not included in an agency's original FY 2002 ICAPS submission due to the fact the agency is no longer providing the service. In these cases, a narrative description follows immediately below the summary data.

It should be noted that agency identified CAPS may not be structured in the same manner as budget documents, and as a result, an agency may have had to extrapolate in order to allocate expenditure, revenue and position data into the CAPS structure.

We hope you find this information both timely and useful.

TABLE OF CONTENTS

Historical Data

Volume 1

Police Department	1
Fund 120, E-911 Fund	3
Fund 703, NOVARIS.....	3
Animal Shelter.....	3
Office of the Sheriff.....	4
Fire and Rescue Department	5
Circuit Court and Records	6
Juvenile and Domestic Relations District Court	8
Office of the Commonwealth's Attorney.....	9
Fairfax County General District Court	10
Fairfax County Economic Development Authority	10
Department of Planning and Zoning	11
Planning Commission.....	13
Department of Transportation.....	13
Fund 100, County Transit Systems	15
Fund 309, Metro Operations and Construction.....	15
Fund 300, Countywide Roadway Improvement Fund.....	15
Fund 301, Contributed Roadway Improvement Fund	15
Fund 700, Route 28 Taxing District.....	16

Volume 2

Land Development Services	17
Fund 116, Forest Integrated Pest Management Program.....	17
Fund 400, Sewer Revenue	17
Fund 401, Sewer Operation and Maintenance	18
Fund 402, Sewer Construction Improvements.....	18
Fund 403, Sewer Bond Parity Debt Service	19
Fund 406, Sewer Bond Debt Reserve	19
Fund 407, Sewer Bond Subordinate Debt Service	20
Fund 408, Sewer Bond Construction.....	20
Fund 109, Refuse Collection and Recycling Operations.....	20
Fund 110, Refuse Disposal.....	20
Fund 112, Energy/Resource Recovery Facility.....	21
Fund 114, I-95 Refuse Disposal.....	21
Fund 108, Leaf Collection	21
Unclassified Administrative Expenses - DPWES.....	22
Stormwater Management	22
Office of Capital Facilities.....	23
Fund 302, Library Construction.....	24
Fund 303, County Construction.....	25
Fund 304, Primary and Secondary Road Bond Construction	25
Fund 307, Sidewalk Construction	25
Fund 308, Public Works Construction.....	26

TABLE OF CONTENTS

Historical Data

Volume 2 (Continued)

Fund 310, Storm Drainage Bond Construction.....	26
Fund 311, County Bond Construction.....	26
Fund 312, Public Safety Construction.....	27
Fund 313, Trail Construction.....	27
Fund 314, Neighborhood Improvement Program.....	27
Fund 315, Commercial Revitalization Program.....	28
Fund 316, Pro Rata Share Drainage Construction.....	28
Facilities Management Division.....	28
Business Planning and Support.....	29
Department of General Services.....	30
Fund 200 and Fund 201, County and School Debt Service.....	30

Volume 3

Office for Women.....	31
Office of Human Rights.....	31
Department of Family Services.....	31
Fund 103, Aging Grants and Programs.....	34
Department of Administration for Human Services.....	35
Department of Systems Management for Human Services.....	36
Health Department.....	37
Fund 106, Fairfax-Falls Church Community Services Board.....	39
Fund 117, Alcohol Safety Action Program.....	42
Department of Community and Recreation Services.....	42
Fairfax County Park Authority.....	44
Fund 170, Park Revenue Fund.....	45
Fund 306, Northern Virginia Regional Park Authority.....	45
Fund 370, Park Authority Bond Construction.....	45
Fund 371, Park Capital Improvement Fund.....	46
Fairfax County Public Library.....	46
Fund 111, Reston Community Center.....	47
Fund 113, McLean Community Center.....	47
Fund 115, Burgundy Village Community Center.....	48
Department of Housing and Community Development.....	48
Fund 118, Consolidated Community Funding Pool.....	50
Fund 119, Contributory Fund.....	50

TABLE OF CONTENTS

Historical Data

Volume 4

Board of Supervisors	51
Office of the County Executive	51
Department of Finance	52
Fund 501, County Insurance	53
Department of Human Resources	53
Department of Purchasing and Supply Management	54
Fund 502, County Central Stores.....	55
Office of Public Affairs	55
Electoral Board and General Registrar.....	56
Office of the County Attorney.....	57
Department of Management and Budget	57
Fund 002, Revenue Stabilization Fund	58
Office of the Financial and Program Auditor	58
Civil Service Commission.....	59
Department of Tax Administration	59
Unclassified Administrative Expenses – Non-DPWES.....	60
Fund 102, Federal and State Grants.....	60
Fund 503, Department of Vehicle Services.....	61
Department of Information Technology.....	61
Fund 104, Information Technology Initiatives.....	63
Department of Cable Communications and Consumer Protection	63
Employee Benefits	66
Fund 500, Retiree Health Benefits Fund	66
Fund 506, Health Benefits Trust Fund	67
Funds 600, 601 and 602, Retirement Administration Agency	67

Inventory of County Activities, Programs, and Services

Volume 1

Police Department

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
90-01						
Office of Chief and Administrations	<i>Positions/SYE</i>	18 / 18	19 / 19	19 / 19	20 / 20	20 / 20
	<i>Expenditures</i>	\$2,115,174	\$2,699,057	\$3,645,848	\$3,383,319	\$3,725,308
	<i>Revenue</i>	\$1,641,083	\$1,644,156	\$1,686,127	\$1,716,914	\$1,735,836
	<i>Net Cost</i>	\$474,091	\$1,054,901	\$1,959,721	\$1,666,405	\$1,989,472
90-02						
Internal Affairs	<i>Positions/SYE</i>	10 / 10	10 / 10	12 / 12	15 / 15	15 / 15
	<i>Expenditures</i>	\$687,423	\$751,152	\$1,323,244	\$1,485,492	\$1,569,765
	<i>Revenue</i>	\$45,891	\$45,184	\$80,939	\$128,193	\$142,955
	<i>Net Cost</i>	\$641,532	\$705,968	\$1,242,305	\$1,357,299	\$1,426,810
90-03						
Administrative Support	<i>Positions/SYE</i>	33 / 33	36 / 36	39 / 39	42 / 42	42 / 42
	<i>Expenditures</i>	\$2,103,433	\$2,550,674	\$3,764,498	\$3,783,636	\$3,678,010
	<i>Revenue</i>	\$104,894	\$116,187	\$212,467	\$244,732	\$272,914
	<i>Net Cost</i>	\$1,998,539	\$2,434,487	\$3,552,031	\$3,538,904	\$3,405,096
90-04						
Criminal Justice Academy	<i>Positions/SYE</i>	45 / 45	45 / 45	45 / 45	45 / 45	45 / 45
	<i>Expenditures</i>	\$3,455,958	\$3,608,623	\$3,422,869	\$4,427,287	\$4,508,852
	<i>Revenue</i>	\$222,900	\$219,465	\$343,993	\$396,233	\$415,869
	<i>Net Cost</i>	\$3,233,058	\$3,389,158	\$3,078,876	\$4,031,054	\$4,092,983
90-05						
Planning and Research	<i>Positions/SYE</i>	10 / 10	10 / 10	10 / 10	12 / 12	12 / 12
	<i>Expenditures</i>	\$573,512	\$626,092	\$838,131	\$953,285	\$945,688
	<i>Revenue</i>	\$6,556	\$6,455	\$10,117	\$11,654	\$12,996
	<i>Net Cost</i>	\$566,956	\$619,637	\$828,014	\$941,631	\$932,692
90-06						
Public Safety Communications Center	<i>Positions/SYE</i>	139 / 139	141 / 141	141 / 141	141 / 141	143 / 143
	<i>Expenditures</i>	\$455,350	\$396,219	\$165,661	\$280,226	\$890,834
	<i>Revenue</i>	\$45,891	\$45,184	\$70,822	\$81,577	\$90,971
	<i>Net Cost</i>	\$409,459	\$351,035	\$94,839	\$198,649	\$799,863
90-07						
Emergency Management	<i>Positions/SYE</i>	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4
	<i>Expenditures</i>	\$151,485	\$149,593	\$192,302	\$214,178	\$236,114
	<i>Revenue</i>	\$52,840	\$52,984	\$53,032	\$53,083	\$53,000
	<i>Net Cost</i>	\$98,645	\$96,609	\$139,270	\$161,095	\$183,114

Inventory of County Activities, Programs, and Services

Volume 1

Police Department

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
90-08						
Technical Services	<i>Positions/SYE</i>	45 / 45	45 / 45	49 / 49	55 / 55	55 / 55
	<i>Expenditures</i>	\$2,782,429	\$2,969,266	\$4,522,243	\$4,693,238	\$5,082,006
	<i>Revenue</i>	\$345,818	\$205,444	\$205,482	\$200,451	\$619,742
	<i>Net Cost</i>	\$2,436,611	\$2,763,822	\$4,316,761	\$4,492,787	\$4,462,264
90-09						
Criminal Investigations	<i>Positions/SYE</i>	152 / 152	152 / 152	152 / 152	155 / 155	155 / 155
	<i>Expenditures</i>	\$9,315,748	\$9,701,114	\$10,757,173	\$12,251,850	\$11,881,496
	<i>Revenue</i>	\$943,004	\$896,505	\$1,386,195	\$1,549,969	\$1,769,030
	<i>Net Cost</i>	\$8,372,744	\$8,804,609	\$9,370,978	\$10,701,881	\$10,112,466
90-10						
Operations Support	<i>Positions/SYE</i>	104 / 104	117 / 117	129 / 129	129 / 129	129 / 129
	<i>Expenditures</i>	\$7,968,095	\$8,443,133	\$9,333,999	\$10,532,219	\$10,549,939
	<i>Revenue</i>	\$1,816,315	\$1,735,499	\$2,423,095	\$3,438,090	\$3,056,573
	<i>Net Cost</i>	\$6,151,780	\$6,707,634	\$6,910,904	\$7,094,129	\$7,493,366
90-11						
Patrol	<i>Positions/SYE</i>	980 / 883.16	1009 / 912.16	1044 / 947.16	1098 / 1004.16	1096 / 1002.16
	<i>Expenditures</i>	\$48,701,025	\$52,997,593	\$58,737,207	\$62,431,110	\$70,312,209
	<i>Revenue</i>	\$6,437,243	\$6,585,981	\$9,685,256	\$12,090,697	\$13,039,661
	<i>Net Cost</i>	\$42,263,782	\$46,411,612	\$49,051,951	\$50,340,413	\$57,272,548
90-12						
Animal Control	<i>Positions/SYE</i>	0 / 0	38 / 38	27 / 27	31 / 31	31 / 31
	<i>Expenditures</i>	\$0	\$1,442,720	\$1,493,787	\$2,072,680	\$2,030,345
	<i>Revenue</i>	\$0	\$5,071	\$5,906	\$4,360	\$5,000
	<i>Net Cost</i>	\$0	\$1,437,649	\$1,487,881	\$2,068,320	\$2,025,345
OTHER						
Programs Transferred to Other County Agencies	<i>Positions/SYE</i>	0 / 0	11 / 11	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$9,436,954	\$10,344,574	\$10,533,159	\$0	\$0
	<i>Revenue</i>	\$6,861,443	\$7,444,303	\$10,294,239	\$0	\$0
	<i>Net Cost</i>	\$2,575,511	\$2,900,271	\$238,920	\$0	\$0
<p>The Animal Shelter program was transferred to the Animal Shelter Department in FY 2000. All expenditures and revenues directly associated with the Public Safety Communications Center were transferred to Fund 120, E-911 in FY 2001.</p>						
Total Positions / SYE		1540 / 1443.16	1637 / 1540.16	1671 / 1574.16	1747 / 1653.16	1747 / 1653.16
Total Expenditures		\$87,746,586	\$96,679,810	\$108,730,121	\$106,508,520	\$115,410,566
Total Revenue		\$18,523,878	\$19,002,418	\$26,457,670	\$19,915,953	\$21,214,547
Total Net Cost		\$69,222,708	\$77,677,392	\$82,272,451	\$86,592,567	\$94,196,019

Inventory of County Activities, Programs, and Services

Volume 1

E-911 Fund

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
120-01						
E-911 Operations	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$0	\$0	\$0	\$19,176,166	\$22,345,493
	<i>Revenue</i>	\$0	\$0	\$0	\$16,876,933	\$18,549,140
	<i>Net Cost</i>	\$0	\$0	\$0	\$2,299,233	\$3,796,353
<hr/>						
Total Positions / SYE		0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures		\$0	\$0	\$0	\$19,176,166	\$22,345,493
Total Revenue		\$0	\$0	\$0	\$16,876,933	\$18,549,140
Total Net Cost		\$0	\$0	\$0	\$2,299,233	\$3,796,353

Northern Virginia Regional Identification System

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
703-01						
Northern Virginia Regional Identification System	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$163,149	\$201,539	\$22,463	\$310,028	\$458,871
	<i>Revenue</i>	\$237,940	\$440,769	\$114,381	\$66,395	\$270,546
	<i>Net Cost</i>	(\$74,791)	(\$239,230)	(\$91,918)	\$243,633	\$188,325
<hr/>						
Total Positions / SYE		0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures		\$163,149	\$201,539	\$22,463	\$310,028	\$458,871
Total Revenue		\$237,940	\$440,769	\$114,381	\$66,395	\$270,546
Total Net Cost		(\$74,791)	(\$239,230)	(\$91,918)	\$243,633	\$188,325

Animal Shelter

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
96-01						
Shelter Administration	<i>Positions/SYE</i>	0 / 0	0 / 0	3 / 3	4 / 4	4 / 4
	<i>Expenditures</i>	\$0	\$0	\$130,490	\$149,355	\$261,697
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$0	\$0	\$130,490	\$149,355	\$261,697
<hr/>						
96-02						
Shelter Operations	<i>Positions/SYE</i>	16 / 16	0 / 0	14 / 14	15 / 15	15 / 15
	<i>Expenditures</i>	\$404,672	\$0	\$557,965	\$621,417	\$779,772
	<i>Revenue</i>	\$341,103	\$0	\$324,778	\$328,863	\$338,724
	<i>Net Cost</i>	\$63,569	\$0	\$233,187	\$292,554	\$441,048

Inventory of County Activities, Programs, and Services

Volume 1

Animal Shelter

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
OTHER						
Programs Transferred to Other County Agencies	<i>Positions/SYE</i>	31 / 31	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$1,542,691	\$0	\$0	\$0	\$0
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$1,542,691	\$0	\$0	\$0	\$0

The Animal Shelter program was transferred to the Police Department in FY 1999, and transferred back in FY 2000.

Total Positions / SYE	47 / 47	0 / 0	17 / 17	19 / 19	19 / 19
Total Expenditures	\$1,947,363	\$0	\$688,455	\$770,772	\$1,041,469
Total Revenue	\$341,103	\$0	\$324,778	\$328,863	\$338,724
Total Net Cost	\$1,606,260	\$0	\$363,677	\$441,909	\$702,745

Office of the Sheriff

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
91-01						
Leadership/Management and Oversight	<i>Positions/SYE</i>	10 / 10	10 / 10	12 / 12	13 / 13	13 / 13
	<i>Expenditures</i>	\$935,851	\$950,767	\$1,198,809	\$1,465,977	\$1,001,102
	<i>Revenue</i>	\$127,169	\$140,709	\$112,519	\$173,608	\$122,800
	<i>Net Cost</i>	\$808,682	\$810,058	\$1,086,290	\$1,292,369	\$878,302
91-02						
Organizational Development and Management Assistance	<i>Positions/SYE</i>	30 / 30	30 / 30	30 / 30	40 / 40	44 / 44
	<i>Expenditures</i>	\$2,807,552	\$2,852,302	\$3,241,222	\$4,397,929	\$3,366,795
	<i>Revenue</i>	\$1,098,881	\$2,243,641	\$1,321,184	\$1,876,230	\$1,743,271
	<i>Net Cost</i>	\$1,708,671	\$608,661	\$1,920,038	\$2,521,699	\$1,623,524
91-03						
Physical Security for Courts and Perimeters	<i>Positions/SYE</i>	73 / 72.5	73 / 72.5	73 / 72.5	73 / 72.5	75 / 74.5
	<i>Expenditures</i>	\$3,885,337	\$3,938,408	\$4,043,066	\$4,698,138	\$4,987,397
	<i>Revenue</i>	\$1,127,836	\$1,184,667	\$1,377,821	\$2,038,128	\$2,049,826
	<i>Net Cost</i>	\$2,757,501	\$2,753,741	\$2,665,245	\$2,660,010	\$2,937,571
91-04						
Legal Process Service	<i>Positions/SYE</i>	32 / 32	32 / 32	32 / 32	31 / 31	31 / 31
	<i>Expenditures</i>	\$1,665,145	\$1,687,975	\$1,732,743	\$2,013,488	\$2,040,464
	<i>Revenue</i>	\$704,375	\$752,928	\$819,199	\$949,656	\$173,493
	<i>Net Cost</i>	\$960,770	\$935,047	\$913,544	\$1,063,832	\$1,866,971
91-05						
Housing Alternatives and Programs	<i>Positions/SYE</i>	61 / 61	61 / 61	61 / 61	57 / 57	57 / 57
	<i>Expenditures</i>	\$3,208,942	\$3,350,363	\$3,451,131	\$4,221,179	\$4,662,283
	<i>Revenue</i>	\$362,881	\$449,759	\$366,370	\$441,714	\$682,288
	<i>Net Cost</i>	\$2,846,061	\$2,900,604	\$3,084,761	\$3,779,465	\$3,979,995

Inventory of County Activities, Programs, and Services

Volume 1

Office of the Sheriff

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
91-06						
Safe Housing for Convicted Individuals	<i>Positions/SYE</i>	216 / 216	186 / 186	186 / 186	186 / 186	186 / 186
	<i>Expenditures</i>	\$12,198,915	\$11,113,368	\$12,032,191	\$14,229,274	\$13,181,844
	<i>Revenue</i>	\$9,108,718	\$8,215,821	\$9,446,684	\$11,515,622	\$11,341,369
	<i>Net Cost</i>	\$3,090,197	\$2,897,547	\$2,585,507	\$2,713,652	\$1,840,475
91-07						
Mandated and Essential Services to Incarcerated Individuals	<i>Positions/SYE</i>	43 / 43	45 / 45	51 / 51	51 / 50.5	51 / 50.5
	<i>Expenditures</i>	\$2,366,954	\$2,682,537	\$3,377,457	\$3,994,182	\$4,692,813
	<i>Revenue</i>	\$132,194	\$124,831	\$127,652	\$233,857	\$202,459
	<i>Net Cost</i>	\$2,234,760	\$2,557,706	\$3,249,805	\$3,760,325	\$4,490,354
91-08						
Lawful Incarceration, Housing, and Care of Incarcerated Individuals	<i>Positions/SYE</i>	63 / 62.5	90 / 89.5	90 / 89.5	86 / 86	86 / 86
	<i>Expenditures</i>	\$3,641,468	\$5,365,071	\$5,699,459	\$6,740,182	\$8,132,863
	<i>Revenue</i>	\$596,924	\$474,621	\$949,899	\$917,374	\$545,043
	<i>Net Cost</i>	\$3,044,544	\$4,890,450	\$4,749,560	\$5,822,808	\$7,587,820
Total Positions / SYE		528 / 527	527 / 526	535 / 534	537 / 536	543 / 542
Total Expenditures		\$30,710,164	\$31,940,791	\$34,776,078	\$41,760,349	\$42,065,561
Total Revenue		\$13,258,978	\$13,586,977	\$14,521,328	\$18,146,189	\$16,860,549
Total Net Cost		\$17,451,186	\$18,353,814	\$20,254,750	\$23,614,160	\$25,205,012

Fire and Rescue Department

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
92-01						
Emergency Operations Response	<i>Positions/SYE</i>	1056 / 1056	1065 / 1065	1097 / 1097	1097 / 1097	1103 / 1103
	<i>Expenditures</i>	\$60,159,949	\$64,112,680	\$69,947,092	\$75,248,082	\$82,221,161
	<i>Revenue</i>	\$5,152	\$14,624	\$871	\$6,026	\$0
	<i>Net Cost</i>	\$60,154,797	\$64,098,056	\$69,946,221	\$75,242,056	\$82,221,161
92-02						
Fire Prevention	<i>Positions/SYE</i>	68 / 68	69 / 69	70 / 70	77 / 77	78 / 78
	<i>Expenditures</i>	\$4,908,313	\$5,086,147	\$5,841,247	\$7,087,250	\$6,791,298
	<i>Revenue</i>	\$2,774,108	\$3,224,521	\$3,658,633	\$3,351,928	\$4,603,040
	<i>Net Cost</i>	\$2,134,205	\$1,861,626	\$2,182,614	\$3,735,322	\$2,188,258
92-03						
Training	<i>Positions/SYE</i>	14 / 14	14 / 14	15 / 15	14 / 14	14 / 14
	<i>Expenditures</i>	\$1,154,582	\$1,483,390	\$1,383,889	\$1,633,083	\$2,015,582
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$1,154,582	\$1,483,390	\$1,383,889	\$1,633,083	\$2,015,582

Inventory of County Activities, Programs, and Services

Volume 1

Fire and Rescue Department

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
92-04						
Occupational Health and Safety Programs	<i>Positions/SYE</i>	18 / 18	10 / 10	10 / 10	10 / 10	10 / 10
	<i>Expenditures</i>	\$1,381,128	\$1,513,975	\$2,760,072	\$2,663,747	\$3,017,191
	<i>Revenue</i>	\$0	\$0	\$2,637	\$21,900	\$36,500
	Net Cost	\$1,381,128	\$1,513,975	\$2,757,435	\$2,641,847	\$2,980,691
92-05						
Volunteers	<i>Positions/SYE</i>	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
	<i>Expenditures</i>	\$728,825	\$639,720	\$695,100	\$729,687	\$1,002,296
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	Net Cost	\$728,825	\$639,720	\$695,100	\$729,687	\$1,002,296
92-06						
Support Services	<i>Positions/SYE</i>	38 / 38	37 / 37	37 / 37	34 / 34	38 / 38
	<i>Expenditures</i>	\$4,745,473	\$5,157,040	\$4,438,798	\$6,451,112	\$5,957,634
	<i>Revenue</i>	\$77,274	\$68,922	\$0	\$149,518	\$75,933
	Net Cost	\$4,668,199	\$5,088,118	\$4,438,798	\$6,301,594	\$5,881,701
92-07						
Department Management	<i>Positions/SYE</i>	21 / 21	19 / 19	20 / 20	29 / 29	29 / 29
	<i>Expenditures</i>	\$1,869,820	\$1,400,908	\$1,453,594	\$1,674,225	\$2,214,003
	<i>Revenue</i>	\$9,169	\$7,562	\$0	\$0	\$7,636
	Net Cost	\$1,860,651	\$1,393,346	\$1,453,594	\$1,674,225	\$2,206,367
Total Positions / SYE		1217 / 1217	1216 / 1216	1251 / 1251	1263 / 1263	1274 / 1274
Total Expenditures		\$74,948,090	\$79,393,860	\$86,519,792	\$95,487,186	\$103,219,165
Total Revenue		\$2,865,703	\$3,315,629	\$3,662,141	\$3,529,372	\$4,723,109
Total Net Cost		\$72,082,387	\$76,078,231	\$82,857,651	\$91,957,814	\$98,496,056

Circuit Court and Records

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
80-01						
Administration/Circuit Court and Records	<i>Positions/SYE</i>	18 / 18	18 / 18	19 / 19	19 / 19	19 / 19
	<i>Expenditures</i>	\$751,157	\$806,714	\$894,122	\$955,059	\$1,311,648
	<i>Revenue</i>	\$6,041,369	\$6,822,987	\$6,362,779	\$7,171,480	\$6,355,108
	Net Cost	(\$5,290,212)	(\$6,016,273)	(\$5,468,657)	(\$6,216,421)	(\$5,043,460)
80-02						
Judicial Support	<i>Positions/SYE</i>	20 / 20	20 / 20	21 / 21	21 / 21	22 / 22
	<i>Expenditures</i>	\$1,045,616	\$1,081,950	\$1,180,732	\$1,175,481	\$1,180,911
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	Net Cost	\$1,045,616	\$1,081,950	\$1,180,732	\$1,175,481	\$1,180,911

Inventory of County Activities, Programs, and Services

Volume 1

Circuit Court and Records

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
80-03						
Civil Case Intake	<i>Positions/SYE</i>	9 / 9	9 / 9	9 / 9	9 / 9	9 / 9
	<i>Expenditures</i>	\$375,579	\$403,357	\$423,531	\$452,396	\$399,625
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$375,579	\$403,357	\$423,531	\$452,396	\$399,625
80-04						
Criminal Court Management	<i>Positions/SYE</i>	12 / 12	12 / 12	12 / 12	12 / 12	12 / 12
	<i>Expenditures</i>	\$479,336	\$500,895	\$499,624	\$490,131	\$582,267
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$145,341
	<i>Net Cost</i>	\$479,336	\$500,895	\$499,624	\$490,131	\$436,926
80-05						
Civil Case Management	<i>Positions/SYE</i>	9 / 9	9 / 9	12 / 12	12 / 12	12 / 12
	<i>Expenditures</i>	\$359,502	\$375,671	\$499,624	\$490,131	\$597,180
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$359,502	\$375,671	\$499,624	\$490,131	\$597,180
80-06						
Court Records Management	<i>Positions/SYE</i>	28 / 28	28 / 28	28 / 28	28 / 28	28 / 28
	<i>Expenditures</i>	\$891,979	\$986,809	\$1,057,109	\$1,103,866	\$1,021,455
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$891,979	\$986,809	\$1,057,109	\$1,103,866	\$1,021,455
80-07						
Courtroom Case Management and Operations	<i>Positions/SYE</i>	17 / 17	17 / 17	17 / 17	17 / 17	17 / 17
	<i>Expenditures</i>	\$679,060	\$709,601	\$707,800	\$694,353	\$880,131
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$679,060	\$709,601	\$707,800	\$694,353	\$880,131
80-08						
Public Services	<i>Positions/SYE</i>	9 / 9	9 / 9	9 / 9	9 / 9	8 / 8
	<i>Expenditures</i>	\$375,579	\$403,357	\$423,531	\$452,396	\$338,449
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$375,579	\$403,357	\$423,531	\$452,396	\$338,449
80-09						
Probate	<i>Positions/SYE</i>	6 / 6	6 / 6	7 / 7	7 / 7	7 / 7
	<i>Expenditures</i>	\$250,386	\$268,905	\$329,413	\$351,864	\$330,689
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$250,386	\$268,905	\$329,413	\$351,864	\$330,689

Inventory of County Activities, Programs, and Services

Volume 1

Circuit Court and Records

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
80-10						
Land Records	<i>Positions/SYE</i>	24 / 24	24 / 24	24 / 24	26 / 26	26 / 26
	<i>Expenditures</i>	\$864,275	\$963,880	\$1,191,228	\$1,324,344	\$1,643,032
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$37,266
	Net Cost	\$864,275	\$963,880	\$1,191,228	\$1,324,344	\$1,605,766
80-11						
Jury Management	<i>Positions/SYE</i>	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
	<i>Expenditures</i>	\$382,311	\$396,532	\$381,071	\$384,110	\$531,055
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$6,891
	Net Cost	\$382,311	\$396,532	\$381,071	\$384,110	\$524,164
Total Positions / SYE		154 / 154	154 / 154	160 / 160	162 / 162	162 / 162
Total Expenditures		\$6,454,780	\$6,897,671	\$7,587,785	\$7,874,131	\$8,816,442
Total Revenue		\$6,041,369	\$6,822,987	\$6,362,779	\$7,171,480	\$6,544,606
Total Net Cost		\$413,411	\$74,684	\$1,225,006	\$702,651	\$2,271,836

Juvenile and Domestic Relations District Court

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
81-01						
Juvenile/Adult Investigation and Probation Services	<i>Positions/SYE</i>	73 / 72	77 / 76	77 / 76.5	84 / 83.5	84 / 83.5
	<i>Expenditures</i>	\$3,356,829	\$3,582,511	\$3,978,144	\$4,004,550	\$4,363,216
	<i>Revenue</i>	\$794,338	\$819,133	\$875,842	\$925,257	\$934,464
	Net Cost	\$2,562,491	\$2,763,378	\$3,102,302	\$3,079,293	\$3,428,752
81-02						
Judicial/Court Services Management	<i>Positions/SYE</i>	16 / 15.5	16 / 15.5	21 / 20.5	12 / 12	13 / 13
	<i>Expenditures</i>	\$1,313,120	\$1,388,847	\$1,284,175	\$1,770,768	\$1,754,984
	<i>Revenue</i>	\$342,931	\$325,781	\$354,477	\$467,656	\$336,581
	Net Cost	\$970,189	\$1,063,066	\$929,698	\$1,303,112	\$1,418,403
81-03						
Juvenile/Adult Intake	<i>Positions/SYE</i>	16 / 15.5	18 / 17	18 / 17	16 / 15	16 / 15
	<i>Expenditures</i>	\$747,443	\$856,134	\$969,206	\$1,029,194	\$1,228,769
	<i>Revenue</i>	\$397,169	\$409,566	\$437,291	\$462,629	\$477,896
	Net Cost	\$350,274	\$446,568	\$531,915	\$566,565	\$750,873
81-04						
Hearings/Court Case Processing	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	11 / 10.5	10 / 9.5
	<i>Expenditures</i>	\$98,394	\$90,506	\$332,465	\$329,096	\$454,800
	<i>Revenue</i>	\$146,009	\$145,228	\$156,244	\$162,891	\$172,059
	Net Cost	(\$47,615)	(\$54,722)	\$176,221	\$166,205	\$282,741

Inventory of County Activities, Programs, and Services

Volume 1

Juvenile and Domestic Relations District Court

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
81-05						
Shelter Care	<i>Positions/SYE</i>	11 / 10	11 / 10.5	11 / 10.5	12 / 12	12 / 12
	<i>Expenditures</i>	\$515,968	\$520,565	\$518,342	\$589,795	\$649,808
	<i>Revenue</i>	\$215,790	\$449,881	\$445,457	\$240,594	\$389,295
	Net Cost	\$300,178	\$70,684	\$72,885	\$349,201	\$260,513
81-06						
Supervised Release Services	<i>Positions/SYE</i>	15 / 13	15 / 13	15 / 13	13 / 11	13 / 11
	<i>Expenditures</i>	\$578,525	\$552,394	\$592,179	\$627,776	\$661,215
	<i>Revenue</i>	\$206,663	\$438,368	\$435,894	\$230,343	\$377,388
	Net Cost	\$371,862	\$114,026	\$156,285	\$397,433	\$283,827
81-07						
Long-Term Residential Placements	<i>Positions/SYE</i>	28 / 27.5	28 / 27.5	28 / 27.5	28 / 27.5	28 / 27.5
	<i>Expenditures</i>	\$1,234,918	\$1,254,440	\$1,326,386	\$1,459,203	\$1,499,844
	<i>Revenue</i>	\$462,408	\$933,340	\$1,411,317	\$516,377	\$807,166
	Net Cost	\$772,510	\$321,100	(\$84,931)	\$942,826	\$692,678
81-08						
Juvenile Detention Services	<i>Positions/SYE</i>	130 / 130	130 / 130	129 / 129	130 / 130	130 / 130
	<i>Expenditures</i>	\$4,181,477	\$4,908,649	\$5,067,929	\$5,751,062	\$5,960,506
	<i>Revenue</i>	\$2,322,905	\$3,104,940	\$3,225,133	\$3,437,059	\$6,597,717
	Net Cost	\$1,858,572	\$1,803,709	\$1,842,796	\$2,314,003	(\$637,211)
81-09						
Alternative Schools	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$390,000	\$393,611	\$501,119	\$516,654	\$516,654
	<i>Revenue</i>	\$87,492	\$103,658	\$129,565	\$112,648	\$112,655
	Net Cost	\$302,508	\$289,953	\$371,554	\$404,006	\$403,999
Total Positions / SYE		289 / 283.5	295 / 289.5	299 / 294	306 / 301.5	306 / 301.5
Total Expenditures		\$12,416,674	\$13,547,657	\$14,569,945	\$16,078,098	\$17,089,796
Total Revenue		\$4,975,705	\$6,729,895	\$7,471,220	\$6,555,454	\$10,205,221
Total Net Cost		\$7,440,969	\$6,817,762	\$7,098,725	\$9,522,644	\$6,884,575

Office of the Commonwealth's Attorney

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
82-01						
Prosecution of Criminal Cases	<i>Positions/SYE</i>	37 / 36.5	37 / 36.5	37 / 36.5	37 / 36.5	37 / 36.5
	<i>Expenditures</i>	\$1,339,215	\$1,468,563	\$1,548,233	\$1,541,497	\$2,015,273
	<i>Revenue</i>	\$1,109,486	\$1,170,350	\$1,233,347	\$1,273,660	\$1,610,610
	Net Cost	\$229,729	\$298,213	\$314,886	\$267,837	\$404,663

Inventory of County Activities, Programs, and Services

Volume 1

Office of the Commonwealth's Attorney

CAPS Number and Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
Total Positions / SYE	37 / 36.5	37 / 36.5	37 / 36.5	37 / 36.5	37 / 36.5
Total Expenditures	\$1,339,215	\$1,468,563	\$1,548,233	\$1,541,497	\$2,015,273
Total Revenue	\$1,109,486	\$1,170,350	\$1,233,347	\$1,273,660	\$1,610,610
Total Net Cost	\$229,729	\$298,213	\$314,886	\$267,837	\$404,663

Fairfax County General District Court

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
85-01						
Operational Support for the General District Court	<i>Positions/SYE</i>	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
	<i>Expenditures</i>	\$651,411	\$705,816	\$885,257	\$818,366	\$785,999
	<i>Revenue</i>	\$5,577,354	\$5,486,009	\$5,720,217	\$5,803,445	\$6,582,799
	<i>Net Cost</i>	(\$4,925,943)	(\$4,780,193)	(\$4,834,960)	(\$4,985,079)	(\$5,796,800)
85-02						
Pretrial Services	<i>Positions/SYE</i>	7 / 7.5	7 / 7.5	12 / 12.5	12 / 12.5	12 / 12.5
	<i>Expenditures</i>	\$359,834	\$363,648	\$499,415	\$544,120	\$597,676
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$359,834	\$363,648	\$499,415	\$544,120	\$597,676
85-03						
Community Supervision Services	<i>Positions/SYE</i>	4 / 3.5	4 / 3.5	4 / 3.5	4 / 3.5	5 / 4.5
	<i>Expenditures</i>	\$131,044	\$137,496	\$153,997	\$162,677	\$234,931
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$131,044	\$137,496	\$153,997	\$162,677	\$234,931
Total Positions / SYE		14 / 14	14 / 14	19 / 19	19 / 19	20 / 20
Total Expenditures		\$1,142,289	\$1,206,960	\$1,538,669	\$1,525,163	\$1,618,606
Total Revenue		\$5,577,354	\$5,486,009	\$5,720,217	\$5,803,445	\$6,582,799
Total Net Cost		(\$4,435,065)	(\$4,279,049)	(\$4,181,548)	(\$4,278,282)	(\$4,964,193)

Fairfax County Economic Development Authority

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
16-01						
Economic Development Authority	<i>Positions/SYE</i>	33 / 33	32 / 32	32 / 32	32 / 32	32 / 32
	<i>Expenditures</i>	\$5,270,790	\$6,148,870	\$6,113,378	\$6,290,411	\$6,401,428
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$5,270,790	\$6,148,870	\$6,113,378	\$6,290,411	\$6,401,428

Inventory of County Activities, Programs, and Services

Volume 1

Fairfax County Economic Development Authority

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
16-02						
Convention and Visitors Bureau	<i>Positions/SYE</i>	0 / 0	1 / 1	1 / 1	1 / 1	1 / 1
	<i>Expenditures</i>	\$341,097	\$230,386	\$342,478	\$348,666	\$359,144
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$341,097	\$230,386	\$342,478	\$348,666	\$359,144
16-03						
Fairfax County Visitors Center	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$59,119	\$55,839	\$77,821	\$74,277	\$77,072
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$59,119	\$55,839	\$77,821	\$74,277	\$77,072
Total Positions / SYE		33 / 33				
Total Expenditures		\$5,671,006	\$6,435,095	\$6,533,677	\$6,713,354	\$6,837,644
Total Revenue		\$0	\$0	\$0	\$0	\$0
Total Net Cost		\$5,671,006	\$6,435,095	\$6,533,677	\$6,713,354	\$6,837,644

Department of Planning and Zoning

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
35-01						
Fairfax County Comprehensive Plan Management	<i>Positions/SYE</i>	17 / 16.6	17 / 16.6	17 / 16.6	17 / 16.6	17 / 16.6
	<i>Expenditures</i>	\$802,120	\$831,688	\$868,886	\$904,545	\$987,412
	<i>Revenue</i>	\$5,026	\$5,352	\$5,490	\$5,499	\$7,464
	<i>Net Cost</i>	\$797,094	\$826,336	\$863,396	\$899,046	\$979,948
35-02						
Environmental Planning and Development Review	<i>Positions/SYE</i>	7 / 8.7	7 / 8.7	7 / 8.7	7 / 8.7	7 / 8.7
	<i>Expenditures</i>	\$459,957	\$476,913	\$498,243	\$518,691	\$566,209
	<i>Revenue</i>	\$250	\$50	\$150	\$600	\$150
	<i>Net Cost</i>	\$459,707	\$476,863	\$498,093	\$518,091	\$566,059
35-03						
Capital Improvements and Public Facilities Planning	<i>Positions/SYE</i>	9 / 7.7	9 / 7.7	9 / 7.7	10 / 8.7	10 / 8.7
	<i>Expenditures</i>	\$476,342	\$493,902	\$515,992	\$537,168	\$586,379
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$476,342	\$493,902	\$515,992	\$537,168	\$586,379
35-04						
Rezoning/Special Exception	<i>Positions/SYE</i>	27 / 23	27 / 23	28 / 24	28 / 24	28 / 24
	<i>Expenditures</i>	\$1,221,547	\$1,266,575	\$1,323,222	\$1,377,529	\$1,503,726
	<i>Revenue</i>	\$1,087,902	\$1,250,771	\$962,611	\$973,248	\$1,210,012
	<i>Net Cost</i>	\$133,645	\$15,804	\$360,611	\$404,281	\$293,714

Inventory of County Activities, Programs, and Services

Volume 1

Department of Planning and Zoning

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
35-05						
Special Permit/Variance	<i>Positions/SYE</i>	9 / 12.4	9 / 12.4	9 / 12.4	9 / 12.4	9 / 12.4
	<i>Expenditures</i>	\$616,783	\$639,520	\$668,122	\$695,542	\$759,262
	<i>Revenue</i>	\$131,120	\$122,464	\$149,311	\$137,980	\$143,319
	<i>Net Cost</i>	\$485,663	\$517,056	\$518,811	\$557,562	\$615,943
35-06						
Development Conditions and Proffer Interpretation/Interagency Coordination	<i>Positions/SYE</i>	4 / 4.6	4 / 4.6	5 / 5.6	5 / 5.6	5 / 5.6
	<i>Expenditures</i>	\$276,276	\$286,460	\$299,272	\$311,554	\$340,096
	<i>Revenue</i>	\$5,082	\$5,485	\$6,131	\$6,177	\$6,263
	<i>Net Cost</i>	\$271,194	\$280,975	\$293,141	\$305,377	\$333,833
35-07						
Ordinance Administration	<i>Positions/SYE</i>	16 / 13.6	17 / 14.6	17 / 14.6	17 / 14.6	17 / 14.6
	<i>Expenditures</i>	\$764,261	\$792,434	\$827,876	\$861,852	\$940,808
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$764,261	\$792,434	\$827,876	\$861,852	\$940,808
35-08						
Zoning Enforcement	<i>Positions/SYE</i>	26 / 27.2	26 / 27.2	26 / 27.2	26 / 27.2	26 / 27.2
	<i>Expenditures</i>	\$1,132,587	\$1,174,337	\$1,226,860	\$1,277,211	\$1,394,218
	<i>Revenue</i>	\$92,105	\$70,398	\$83,592	\$75,921	\$83,771
	<i>Net Cost</i>	\$1,040,482	\$1,103,939	\$1,143,268	\$1,201,290	\$1,310,447
35-09						
Permit Processing and Maintenance of Property Files	<i>Positions/SYE</i>	14 / 15.2	13 / 14.2	13 / 14.2	13 / 14.2	13 / 14.2
	<i>Expenditures</i>	\$492,490	\$510,645	\$533,484	\$555,378	\$606,257
	<i>Revenue</i>	\$2,289	\$3,870	\$4,709	\$6,095	\$0
	<i>Net Cost</i>	\$490,201	\$506,775	\$528,775	\$549,283	\$606,257
35-10						
Department Administration	<i>Positions/SYE</i>	10 / 10	10 / 10	10 / 10	10 / 10	10 / 10
	<i>Expenditures</i>	\$868,066	\$900,066	\$940,321	\$978,912	\$1,068,592
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$868,066	\$900,066	\$940,321	\$978,912	\$1,068,592
Total Positions / SYE		139 / 139	139 / 139	141 / 141	142 / 142	142 / 142
Total Expenditures		\$7,110,429	\$7,372,540	\$7,702,278	\$8,018,382	\$8,752,959
Total Revenue		\$1,323,774	\$1,458,390	\$1,211,994	\$1,205,520	\$1,450,979
Total Net Cost		\$5,786,655	\$5,914,150	\$6,490,284	\$6,812,862	\$7,301,980

Inventory of County Activities, Programs, and Services

Volume 1

Planning Commission

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
36-01						
Production of Planning Commission Actions	<i>Positions/SYE</i>	2 / 2.6	2 / 2.6	2 / 2.6	2 / 2.6	2 / 2.6
	<i>Expenditures</i>	\$229,839	\$228,525	\$216,590	\$268,723	\$282,884
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$229,839	\$228,525	\$216,590	\$268,723	\$282,884
36-02						
Production of Reports/Publications	<i>Positions/SYE</i>	1 / 0.5	1 / 0.5	1 / 0.5	1 / 0.5	1 / 0.5
	<i>Expenditures</i>	\$49,354	\$48,872	\$46,518	\$57,819	\$60,543
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$49,354	\$48,872	\$46,518	\$57,819	\$60,543
36-03						
Land Use Application Verification/Notification	<i>Positions/SYE</i>	2 / 1.7	2 / 1.7	2 / 1.7	2 / 1.7	2 / 1.7
	<i>Expenditures</i>	\$80,999	\$80,636	\$76,431	\$94,967	\$100,026
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$80,999	\$80,636	\$76,431	\$94,967	\$100,026
36-04						
Customer Service Information Responses	<i>Positions/SYE</i>	1 / 1.6	1 / 1.6	1 / 1.6	1 / 1.6	1 / 1.6
	<i>Expenditures</i>	\$36,965	\$36,854	\$34,738	\$43,438	\$45,651
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$36,965	\$36,854	\$34,738	\$43,438	\$45,651
36-05						
Administrative Support Services	<i>Positions/SYE</i>	2 / 1.6	2 / 1.6	2 / 1.6	2 / 1.6	2 / 1.6
	<i>Expenditures</i>	\$114,859	\$114,199	\$108,199	\$134,212	\$141,688
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$114,859	\$114,199	\$108,199	\$134,212	\$141,688
Total Positions / SYE		8 / 8				
Total Expenditures		\$512,016	\$509,086	\$482,476	\$599,159	\$630,792
Total Revenue		\$0	\$0	\$0	\$0	\$0
Total Net Cost		\$512,016	\$509,086	\$482,476	\$599,159	\$630,792

Department of Transportation

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
40-01						
Transportation Planning	<i>Positions/SYE</i>	10 / 9.9	10 / 9.9	10 / 9.9	11 / 10.6	11 / 10.6
	<i>Expenditures</i>	\$470,415	\$491,432	\$588,917	\$606,440	\$665,657
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$470,415	\$491,432	\$588,917	\$606,440	\$665,657

Inventory of County Activities, Programs, and Services

Volume 1

Department of Transportation

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
40-02						
Land Development	<i>Positions/SYE</i>	9 / 8.9	9 / 8.9	9 / 8.9	9 / 8.6	9 / 8.6
	<i>Expenditures</i>	\$352,795	\$371,689	\$459,327	\$475,080	\$523,123
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$3,876
	<i>Net Cost</i>	\$352,795	\$371,689	\$459,327	\$475,080	\$519,247
40-03						
FAIRFAX CONNECTOR	<i>Positions/SYE</i>	6 / 5.8	6 / 5.8	6 / 5.8	8 / 8.2	8 / 8.2
	<i>Expenditures</i>	\$250,175	\$262,488	\$319,600	\$329,866	\$375,674
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$250,175	\$262,488	\$319,600	\$329,866	\$375,674
40-04						
Ridesharing and Transportation Demand Management	<i>Positions/SYE</i>	3 / 2.8	3 / 2.8	3 / 2.8	4 / 4.2	4 / 4.2
	<i>Expenditures</i>	\$155,015	\$160,959	\$188,229	\$293,185	\$816,653
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$155,015	\$160,959	\$188,229	\$293,185	\$816,653
40-05						
Funding and Coordination	<i>Positions/SYE</i>	5 / 4.9	5 / 4.9	5 / 4.9	5 / 4.6	5 / 4.6
	<i>Expenditures</i>	\$273,587	\$284,058	\$332,308	\$340,981	\$366,678
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$273,587	\$284,058	\$332,308	\$340,981	\$366,678
40-06						
Capital Projects	<i>Positions/SYE</i>	8 / 7.9	8 / 7.9	8 / 7.9	8 / 8.4	8 / 8.4
	<i>Expenditures</i>	\$384,830	\$401,601	\$479,392	\$498,375	\$545,303
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$384,830	\$401,601	\$479,392	\$498,375	\$545,303
40-07						
Traffic and Parking Operations	<i>Positions/SYE</i>	6 / 6.8	6 / 6.8	9 / 9.8	10 / 10.4	10 / 10.4
	<i>Expenditures</i>	\$279,264	\$293,700	\$444,889	\$948,301	\$2,506,404
	<i>Revenue</i>	\$4,200	\$3,200	\$4,400	\$239,369	\$2,234,494
	<i>Net Cost</i>	\$275,064	\$290,500	\$440,489	\$708,932	\$271,910
40-08						
Administration	<i>Positions/SYE</i>	2 / 2	2 / 2	2 / 2	3 / 3	3 / 3
	<i>Expenditures</i>	\$230,788	\$235,034	\$254,726	\$258,266	\$275,027
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$230,788	\$235,034	\$254,726	\$258,266	\$275,027

Inventory of County Activities, Programs, and Services

Volume 1

Department of Transportation

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
100-01						
County Transit Systems	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$14,086,210	\$22,765,779	\$25,224,464	\$35,212,991	\$24,250,546
	<i>Revenue</i>	\$995,525	\$669,977	\$5,745,233	\$13,260,701	\$5,906,360
	<i>Net Cost</i>	\$13,090,685	\$22,095,802	\$19,479,231	\$21,952,290	\$18,344,186
309-01						
Metro Operations and Construction	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$64,976,419	\$58,728,574	\$66,389,528	\$62,375,650	\$58,210,989
	<i>Revenue</i>	\$60,698,584	\$55,978,201	\$50,030,258	\$57,047,962	\$48,195,569
	<i>Net Cost</i>	\$4,277,835	\$2,750,373	\$16,359,270	\$5,327,688	\$10,015,420
Total Positions / SYE		49 / 49	49 / 49	52 / 52	58 / 58	58 / 58
Total Expenditures		\$81,459,498	\$83,995,314	\$94,681,380	\$101,339,135	\$88,536,054
Total Revenue		\$61,698,309	\$56,651,378	\$55,779,891	\$70,548,032	\$56,340,299
Total Net Cost		\$19,761,189	\$27,343,936	\$38,901,489	\$30,791,103	\$32,195,755

Countywide Roadway Improvement Fund

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
300-01						
Countywide Roadway Improvement Fund	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$0	\$370,504	\$43,503	\$119,954	\$0
	<i>Revenue</i>	\$0	\$0	\$200,000	\$0	\$0
	<i>Net Cost</i>	\$0	\$370,504	(\$156,497)	\$119,954	\$0
Total Positions / SYE		0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures		\$0	\$370,504	\$43,503	\$119,954	\$0
Total Revenue		\$0	\$0	\$200,000	\$0	\$0
Total Net Cost		\$0	\$370,504	(\$156,497)	\$119,954	\$0

Contributed Roadway Improvement Fund

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
301-01						
Contributed Roadway Improvement Fund	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$844,549	\$1,164,843	\$110,965	\$1,488,123	\$6,281,840
	<i>Revenue</i>	\$1,914,550	\$5,116,069	\$4,916,944	\$5,567,046	\$6,281,840
	<i>Net Cost</i>	(\$1,070,001)	(\$3,951,226)	(\$4,805,979)	(\$4,078,923)	\$0

Inventory of County Activities, Programs, and Services

Volume 1

Contributed Roadway Improvement Fund

CAPS Number and Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
Total Positions / SYE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures	\$844,549	\$1,164,843	\$110,965	\$1,488,123	\$6,281,840
Total Revenue	\$1,914,550	\$5,116,069	\$4,916,944	\$5,567,046	\$6,281,840
Total Net Cost	(\$1,070,001)	(\$3,951,226)	(\$4,805,979)	(\$4,078,923)	\$0

Route 28 Taxing District

CAPS Number and Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
700-01					
Route 28 Taxing District	<i>Positions/SYE</i> 0 / 0				
	<i>Expenditures</i> \$2,975,979	<i>Expenditures</i> \$3,236,327	<i>Expenditures</i> \$4,330,766	<i>Expenditures</i> \$5,563,511	<i>Expenditures</i> \$6,087,185
	<i>Revenue</i> \$3,016,019	<i>Revenue</i> \$3,240,266	<i>Revenue</i> \$4,326,750	<i>Revenue</i> \$5,553,507	<i>Revenue</i> \$6,087,185
	<i>Net Cost</i> (\$40,040)	<i>Net Cost</i> (\$3,939)	<i>Net Cost</i> \$4,016	<i>Net Cost</i> \$10,004	<i>Net Cost</i> \$0
Total Positions / SYE	0 / 0				
Total Expenditures	\$2,975,979	\$3,236,327	\$4,330,766	\$5,563,511	\$6,087,185
Total Revenue	\$3,016,019	\$3,240,266	\$4,326,750	\$5,553,507	\$6,087,185
Total Net Cost	(\$40,040)	(\$3,939)	\$4,016	\$10,004	\$0

Inventory of County Activities, Programs, and Services

Volume 2

Land Development Services

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
31-01						
Site Plan Review and Processing	<i>Positions/SYE</i>	78 / 78	78 / 78	86 / 86	70 / 69.5	70 / 69.5
	<i>Expenditures</i>	\$3,429,122	\$3,722,977	\$4,039,728	\$4,457,873	\$4,796,709
	<i>Revenue</i>	\$5,902,717	\$6,387,048	\$6,269,550	\$6,060,786	\$6,030,877
	<i>Net Cost</i>	(\$2,473,595)	(\$2,664,071)	(\$2,229,822)	(\$1,602,913)	(\$1,234,168)
31-02						
Site Inspections and Enforcement	<i>Positions/SYE</i>	43 / 43	48 / 48	43 / 43	71 / 68	71 / 68
	<i>Expenditures</i>	\$3,137,147	\$3,405,981	\$3,695,761	\$3,943,503	\$4,388,289
	<i>Revenue</i>	\$4,210,317	\$4,555,783	\$4,471,973	\$4,216,199	\$4,301,731
	<i>Net Cost</i>	(\$1,073,170)	(\$1,149,802)	(\$776,212)	(\$272,696)	\$86,558
31-03						
Building Plan Review and Permit Processing	<i>Positions/SYE</i>	68 / 68	68 / 68	68 / 68	72 / 72.5	72 / 72.5
	<i>Expenditures</i>	\$2,907,175	\$3,174,583	\$3,433,619	\$3,429,133	\$3,792,057
	<i>Revenue</i>	\$6,977,019	\$7,629,475	\$8,035,823	\$7,641,860	\$7,728,171
	<i>Net Cost</i>	(\$4,069,844)	(\$4,454,892)	(\$4,602,204)	(\$4,212,727)	(\$3,936,114)
31-04						
Building Inspections	<i>Positions/SYE</i>	86 / 86	97 / 97	97 / 97	95 / 98	95 / 98
	<i>Expenditures</i>	\$4,512,286	\$4,927,335	\$5,329,390	\$5,315,157	\$5,885,729
	<i>Revenue</i>	\$7,854,219	\$8,588,707	\$9,046,143	\$8,432,397	\$8,699,811
	<i>Net Cost</i>	(\$3,341,933)	(\$3,661,372)	(\$3,716,753)	(\$3,117,240)	(\$2,814,082)
116-01						
Forest Integrated Pest Management Program	<i>Positions/SYE</i>	10 / 10	10 / 10	8 / 8	8 / 8	8 / 8
	<i>Expenditures</i>	\$517,453	\$396,941	\$329,157	\$432,636	\$874,100
	<i>Revenue</i>	\$79,153	\$61,495	\$32,615	\$950,062	\$886,551
	<i>Net Cost</i>	\$438,300	\$335,446	\$296,542	(\$517,426)	(\$12,451)
Total Positions / SYE		285 / 285	301 / 301	302 / 302	316 / 316	316 / 316
Total Expenditures		\$14,503,183	\$15,627,817	\$16,827,655	\$17,578,302	\$19,736,884
Total Revenue		\$25,023,425	\$27,222,508	\$27,856,104	\$27,301,304	\$27,647,141
Total Net Cost		(\$10,520,242)	(\$11,594,691)	(\$11,028,449)	(\$9,723,002)	(\$7,910,257)

Sewer Revenue

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
400-01						
Sewer Revenue	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0
	<i>Revenue</i>	\$105,526,977	\$118,432,815	\$116,776,466	\$156,316,479	\$117,222,000
	<i>Net Cost</i>	(\$105,526,977)	(\$118,432,815)	(\$116,776,466)	(\$156,316,479)	(\$117,222,000)

Inventory of County Activities, Programs, and Services

Volume 2

Sewer Revenue

CAPS Number and Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
Total Positions / SYE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$105,526,977	\$118,432,815	\$116,776,466	\$156,316,479	\$117,222,000
Total Net Cost	(\$105,526,977)	(\$118,432,815)	(\$116,776,466)	(\$156,316,479)	(\$117,222,000)

Sewer Operation and Maintenance

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
401-01						
Wastewater Collection	<i>Positions/SYE</i>	192 / 192	163 / 163	150 / 150	144 / 144	144 / 144
	<i>Expenditures</i>	\$9,674,769	\$8,684,502	\$9,261,101	\$9,636,843	\$11,152,550
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$100,000
	<i>Net Cost</i>	\$9,674,769	\$8,684,502	\$9,261,101	\$9,636,843	\$11,052,550
401-02						
Wastewater Treatment	<i>Positions/SYE</i>	178 / 178	171 / 171	170 / 170	165 / 165	165 / 165
	<i>Expenditures</i>	\$13,654,889	\$13,528,123	\$14,364,236	\$15,451,508	\$17,546,169
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$13,654,889	\$13,528,123	\$14,364,236	\$15,451,508	\$17,546,169
401-03						
Wastewater Planning and Monitoring	<i>Positions/SYE</i>	52 / 51	52 / 51.5	50 / 49.5	49 / 48.5	49 / 48.5
	<i>Expenditures</i>	\$28,191,641	\$29,088,040	\$28,507,451	\$31,621,967	\$32,509,503
	<i>Revenue</i>	\$204,645	\$163,498	\$127,098	\$182,200	\$0
	<i>Net Cost</i>	\$27,986,996	\$28,924,542	\$28,380,353	\$31,439,767	\$32,509,503
Total Positions / SYE		422 / 421	386 / 385.5	370 / 369.5	358 / 357.5	358 / 357.5
Total Expenditures		\$51,521,299	\$51,300,665	\$52,132,788	\$56,710,318	\$61,208,222
Total Revenue		\$204,645	\$163,498	\$127,098	\$182,200	\$100,000
Total Net Cost		\$51,316,654	\$51,137,167	\$52,005,690	\$56,528,118	\$61,108,222

Sewer Construction Improvements

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
402-01						
Sewer Construction Improvements	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$18,910,343	\$29,510,126	\$48,960,268	\$72,429,188	\$53,902,809
	<i>Revenue</i>	\$149,333	\$43,463	\$4,692	\$95,217	\$0
	<i>Net Cost</i>	\$18,761,010	\$29,466,663	\$48,955,576	\$72,333,971	\$53,902,809

Inventory of County Activities, Programs, and Services

Volume 2

Sewer Construction Improvements

CAPS Number and Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
Total Positions / SYE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures	\$18,910,343	\$29,510,126	\$48,960,268	\$72,429,188	\$53,902,809
Total Revenue	\$149,333	\$43,463	\$4,692	\$95,217	\$0
Total Net Cost	\$18,761,010	\$29,466,663	\$48,955,576	\$72,333,971	\$53,902,809

Sewer Bond Parity Debt Service

CAPS Number and Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
403-01					
Sewer Bond Parity Debt Service					
<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
<i>Expenditures</i>	\$13,538,960	\$14,857,508	\$13,177,631	\$13,414,583	\$13,372,964
<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
<i>Net Cost</i>	\$13,538,960	\$14,857,508	\$13,177,631	\$13,414,583	\$13,372,964
<hr/>					
Total Positions / SYE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures	\$13,538,960	\$14,857,508	\$13,177,631	\$13,414,583	\$13,372,964
Total Revenue	\$0	\$0	\$0	\$0	\$0
Total Net Cost	\$13,538,960	\$14,857,508	\$13,177,631	\$13,414,583	\$13,372,964

Sewer Bond Debt Reserve

CAPS Number and Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
406-01					
Sewer Bond Debt Reserve					
<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0
<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
<i>Net Cost</i>	\$0	\$0	\$0	\$0	\$0
<hr/>					
Total Positions / SYE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Total Net Cost	\$0	\$0	\$0	\$0	\$0

Inventory of County Activities, Programs, and Services

Volume 2

Sewer Bond Subordinate Debt Service

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
407-01						
Sewer Bond Subordinate Debt Service	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$9,918,468	\$12,096,830	\$13,545,764	\$14,901,320	\$18,314,214
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$9,918,468	\$12,096,830	\$13,545,764	\$14,901,320	\$18,314,214
<hr/>						
Total Positions / SYE		0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures		\$9,918,468	\$12,096,830	\$13,545,764	\$14,901,320	\$18,314,214
Total Revenue		\$0	\$0	\$0	\$0	\$0
Total Net Cost		\$9,918,468	\$12,096,830	\$13,545,764	\$14,901,320	\$18,314,214

Sewer Bond Construction

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
408-01						
Sewer Bond Construction	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$17,021,652	\$13,460,965	\$24,017,965	\$22,668,749	\$5,128,945
	<i>Revenue</i>	\$8,159,901	\$4,450,095	\$7,223,995	\$7,695,599	\$300,000
	<i>Net Cost</i>	\$8,861,751	\$9,010,870	\$16,793,970	\$14,973,150	\$4,828,945
<hr/>						
Total Positions / SYE		0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures		\$17,021,652	\$13,460,965	\$24,017,965	\$22,668,749	\$5,128,945
Total Revenue		\$8,159,901	\$4,450,095	\$7,223,995	\$7,695,599	\$300,000
Total Net Cost		\$8,861,751	\$9,010,870	\$16,793,970	\$14,973,150	\$4,828,945

Solid Waste

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
109-01						
Recycling Program	<i>Positions/SYE</i>	17 / 17	17 / 17	17 / 17	17 / 17	17 / 17
	<i>Expenditures</i>	\$915,031	\$1,015,129	\$1,030,599	\$1,089,494	\$1,558,644
	<i>Revenue</i>	\$1,052,267	\$1,006,733	\$1,077,793	\$1,042,445	\$1,314,103
	<i>Net Cost</i>	(\$137,236)	\$8,396	(\$47,194)	\$47,049	\$244,541
<hr/>						
110-01						
Citizen's Recycling and Disposal Facilities	<i>Positions/SYE</i>	17 / 17.65	17 / 17.65	17 / 17.65	17 / 17.65	17 / 17.65
	<i>Expenditures</i>	\$2,202,103	\$2,299,694	\$2,236,936	\$2,186,653	\$2,280,389
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$2,202,103	\$2,299,694	\$2,236,936	\$2,186,653	\$2,280,389

Inventory of County Activities, Programs, and Services

Volume 2

Solid Waste

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
110-02						
Transfer Station Operations	<i>Positions/SYE</i>	117 / 116.35	118 / 117.35	113 / 112.35	113 / 112.35	113 / 112.35
	<i>Expenditures</i>	\$31,228,787	\$29,691,208	\$33,403,684	\$33,215,339	\$35,238,347
	<i>Revenue</i>	\$31,727,835	\$28,908,210	\$32,600,791	\$32,519,045	\$31,791,198
	<i>Net Cost</i>	(\$499,048)	\$782,998	\$802,893	\$696,294	\$3,447,149
110-03						
Household Hazardous Waste	<i>Positions/SYE</i>	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4
	<i>Expenditures</i>	\$378,622	\$369,547	\$408,856	\$432,334	\$438,274
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$378,622	\$369,547	\$408,856	\$432,334	\$438,274
112-01						
Energy/Resource Recovery Facility	<i>Positions/SYE</i>	9 / 9	9 / 9	9 / 9	9 / 9	9 / 9
	<i>Expenditures</i>	\$32,692,714	\$26,761,940	\$28,704,794	\$31,161,240	\$33,895,781
	<i>Revenue</i>	\$30,598,524	\$39,646,042	\$30,339,901	\$31,055,213	\$30,836,469
	<i>Net Cost</i>	\$2,094,190	(\$12,884,102)	(\$1,635,107)	\$106,027	\$3,059,312
114-01						
I-95 Regional Landfill Closure and Ash Disposal	<i>Positions/SYE</i>	39 / 39	38 / 38	37 / 37	37 / 37	37 / 37
	<i>Expenditures</i>	\$4,287,860	\$3,872,032	\$5,064,177	\$11,179,299	\$13,915,403
	<i>Revenue</i>	\$10,785,028	\$10,017,591	\$9,521,084	\$9,928,785	\$8,700,340
	<i>Net Cost</i>	(\$6,497,168)	(\$6,145,559)	(\$4,456,907)	\$1,250,514	\$5,215,063
109-02						
Refuse Collection	<i>Positions/SYE</i>	126 / 126	126 / 126	118 / 118	116 / 116	116 / 116
	<i>Expenditures</i>	\$10,078,316	\$9,162,860	\$10,046,491	\$10,028,228	\$11,299,558
	<i>Revenue</i>	\$10,827,673	\$10,779,807	\$9,704,129	\$10,284,904	\$9,645,095
	<i>Net Cost</i>	(\$749,357)	(\$1,616,947)	\$342,362	(\$256,676)	\$1,654,463
109-03						
County Agency Routes Collection	<i>Positions/SYE</i>	7 / 7	7 / 7	6 / 6	6 / 6	6 / 6
	<i>Expenditures</i>	\$1,155,190	\$878,768	\$1,144,023	\$1,024,019	\$1,072,938
	<i>Revenue</i>	\$903,549	\$882,894	\$970,910	\$966,738	\$1,089,628
	<i>Net Cost</i>	\$251,641	(\$4,126)	\$173,113	\$57,281	(\$16,690)
108-01						
Leaf Collection	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$1,262,372	\$915,728	\$977,615	\$1,142,231	\$1,099,456
	<i>Revenue</i>	\$737,179	\$763,190	\$752,619	\$861,137	\$771,314
	<i>Net Cost</i>	\$525,193	\$152,538	\$224,996	\$281,094	\$328,142

Inventory of County Activities, Programs, and Services

Volume 2

Solid Waste

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
87-01						
Evictions	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$9,952	\$18,117	\$20,660	\$17,165	\$22,034
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$9,952	\$18,117	\$20,660	\$17,165	\$22,034
87-02						
Health Department Referrals	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$7,701	\$23,292	\$4,621	\$0	\$4,692
	<i>Revenue</i>	\$1,992	\$24,462	\$11,315	\$0	\$4,692
	<i>Net Cost</i>	\$5,709	(\$1,170)	(\$6,694)	\$0	\$0
87-03						
Community Cleanup	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$35,143	\$22,987	\$28,038	\$29,564	\$29,716
	<i>Revenue</i>	\$0	\$0	\$17,605	\$0	\$0
	<i>Net Cost</i>	\$35,143	\$22,987	\$10,433	\$29,564	\$29,716
87-04						
Court/Board Directed Cleanups	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$0	\$0	\$17,605	\$0	\$18,432
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$18,432
	<i>Net Cost</i>	\$0	\$0	\$17,605	\$0	\$0
87-05						
Miscellaneous Contributions for Sewage Treatment	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$0	\$0	\$0	\$142,660	\$145,600
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$0	\$0	\$0	\$142,660	\$145,600
Total Positions / SYE		336 / 336	336 / 336	321 / 321	319 / 319	319 / 319
Total Expenditures		\$84,253,791	\$75,031,302	\$83,088,099	\$91,648,226	\$101,019,264
Total Revenue		\$86,634,047	\$92,028,929	\$84,996,147	\$86,658,267	\$84,171,271
Total Net Cost		(\$2,380,256)	(\$16,997,627)	(\$1,908,048)	\$4,989,959	\$16,847,993

Stormwater Management

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
29-01						
Stormwater Planning and Monitoring	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	10 / 10	10 / 10
	<i>Expenditures</i>	\$0	\$0	\$0	\$349,703	\$780,861
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$0	\$0	\$0	\$349,703	\$780,861

Inventory of County Activities, Programs, and Services

Volume 2

Stormwater Management

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
29-02						
Stormwater Capital Projects Design	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	11 / 11	11 / 11
	<i>Expenditures</i>	\$0	\$0	\$0	\$142,539	\$152,102
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$0	\$0	\$0	\$142,539	\$152,102
29-03						
Maintenance Operations	<i>Positions/SYE</i>	98 / 98	103 / 103	100 / 100	101 / 101	101 / 101
	<i>Expenditures</i>	\$4,839,242	\$5,389,341	\$5,929,287	\$6,184,542	\$7,132,948
	<i>Revenue</i>	\$15,011	\$35,968	\$10,261	\$6,912	\$19,197
	<i>Net Cost</i>	\$4,824,231	\$5,353,373	\$5,919,026	\$6,177,630	\$7,113,751
Total Positions / SYE		98 / 98	103 / 103	100 / 100	122 / 122	122 / 122
Total Expenditures		\$4,839,242	\$5,389,341	\$5,929,287	\$6,676,784	\$8,065,911
Total Revenue		\$15,011	\$35,968	\$10,261	\$6,912	\$19,197
Total Net Cost		\$4,824,231	\$5,353,373	\$5,919,026	\$6,669,872	\$8,046,714

Office of Capital Facilities

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
26-01						
Building Design and Construction	<i>Positions/SYE</i>	24 / 24.6	27 / 27.1	29 / 29.2	29 / 29.1	29 / 28.8
	<i>Expenditures</i>	\$529,714	\$591,729	\$678,025	\$667,408	\$670,940
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$529,714	\$591,729	\$678,025	\$667,408	\$670,940
26-02						
Stormwater Capital Projects Support	<i>Positions/SYE</i>	10 / 10.6	15 / 14.7	16 / 15.9	18 / 17.8	18 / 17.7
	<i>Expenditures</i>	\$282,414	\$350,832	\$325,691	\$373,923	\$366,702
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$282,414	\$350,832	\$325,691	\$373,923	\$366,702
26-03						
Street Lights Installation Management	<i>Positions/SYE</i>	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
	<i>Expenditures</i>	\$5,255,072	\$5,037,062	\$5,311,512	\$5,369,630	\$5,750,000
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$5,255,072	\$5,037,062	\$5,311,512	\$5,369,630	\$5,750,000
26-04						
Transportation Infrastructure Design and Construction	<i>Positions/SYE</i>	50 / 49.5	51 / 51.2	52 / 52.5	48 / 47.9	47 / 47.5
	<i>Expenditures</i>	\$837,492	\$908,490	\$1,014,483	\$915,913	\$943,662
	<i>Revenue</i>	\$2,998	\$12,771	\$3,721	\$0	\$12,771
	<i>Net Cost</i>	\$834,494	\$895,719	\$1,010,762	\$915,913	\$930,891

Inventory of County Activities, Programs, and Services

Volume 2

Office of Capital Facilities

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
26-05						
Walkways and Bus Shelters Design and Construction	<i>Positions/SYE</i>	8 / 7.5	9 / 9.2	11 / 10.4	14 / 14	14 / 13.9
	<i>Expenditures</i>	\$187,718	\$203,589	\$231,789	\$281,431	\$286,491
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$187,718	\$203,589	\$231,789	\$281,431	\$286,491
26-06						
Waste Management Capital Projects Support	<i>Positions/SYE</i>	27 / 26.8	22 / 21.8	19 / 19	19 / 19.2	19 / 19.1
	<i>Expenditures</i>	\$414,767	\$361,928	\$314,687	\$325,705	\$320,968
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$414,767	\$361,928	\$314,687	\$325,705	\$320,968
OTHER						
Programs Transferred to Other County Agencies	<i>Positions/SYE</i>	16 / 16	16 / 16	16 / 16	0 / 0	0 / 0
	<i>Expenditures</i>	\$275,000	\$275,000	\$275,000	\$0	\$0
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$275,000	\$275,000	\$275,000	\$0	\$0
The Stormwater Project Design and Planning programs were transferred to Stormwater Management in FY 2001.						
Total Positions / SYE		138 / 138	143 / 143	146 / 146	131 / 131	130 / 130
Total Expenditures		\$7,782,177	\$7,728,630	\$8,151,187	\$7,934,010	\$8,338,763
Total Revenue		\$2,998	\$12,771	\$3,721	\$0	\$12,771
Total Net Cost		\$7,779,179	\$7,715,859	\$8,147,466	\$7,934,010	\$8,325,992

Library Construction

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
302-01						
Library Construction	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$3,299,642	\$234,419	\$3,832,955	\$523,958	\$0
	<i>Revenue</i>	\$3,533,544	\$0	\$5,602,234	\$0	\$0
	<i>Net Cost</i>	(\$233,902)	\$234,419	(\$1,769,279)	\$523,958	\$0
Total Positions / SYE		0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures		\$3,299,642	\$234,419	\$3,832,955	\$523,958	\$0
Total Revenue		\$3,533,544	\$0	\$5,602,234	\$0	\$0
Total Net Cost		(\$233,902)	\$234,419	(\$1,769,279)	\$523,958	\$0

Inventory of County Activities, Programs, and Services

Volume 2

County Construction

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
303-01						
County Construction	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$6,824,054	\$7,392,645	\$10,593,678	\$12,177,439	\$12,292,509
	<i>Revenue</i>	\$5,000	\$478,581	\$3,613,335	\$4,736,687	\$6,599,552
	<i>Net Cost</i>	\$6,819,054	\$6,914,064	\$6,980,343	\$7,440,752	\$5,692,957
<hr/>						
Total Positions / SYE		0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures		\$6,824,054	\$7,392,645	\$10,593,678	\$12,177,439	\$12,292,509
Total Revenue		\$5,000	\$478,581	\$3,613,335	\$4,736,687	\$6,599,552
Total Net Cost		\$6,819,054	\$6,914,064	\$6,980,343	\$7,440,752	\$5,692,957

Primary and Secondary Road Bond Construction

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
304-01						
Primary and Secondary Road Bond Construction	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$7,513,786	\$5,852,638	\$7,420,599	\$6,661,504	\$150,000
	<i>Revenue</i>	\$6,787,531	\$6,675,926	\$9,075,277	\$11,221,662	\$0
	<i>Net Cost</i>	\$726,255	(\$823,288)	(\$1,654,678)	(\$4,560,158)	\$150,000
<hr/>						
Total Positions / SYE		0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures		\$7,513,786	\$5,852,638	\$7,420,599	\$6,661,504	\$150,000
Total Revenue		\$6,787,531	\$6,675,926	\$9,075,277	\$11,221,662	\$0
Total Net Cost		\$726,255	(\$823,288)	(\$1,654,678)	(\$4,560,158)	\$150,000

Sidewalk Construction

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
307-01						
Sidewalk Construction	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$143,361	\$598,514	\$736,993	\$1,789,661	\$300,000
	<i>Revenue</i>	\$0	\$17,500	\$1,529,506	\$1,300,169	\$300,000
	<i>Net Cost</i>	\$143,361	\$581,014	(\$792,513)	\$489,492	\$0
<hr/>						
Total Positions / SYE		0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures		\$143,361	\$598,514	\$736,993	\$1,789,661	\$300,000
Total Revenue		\$0	\$17,500	\$1,529,506	\$1,300,169	\$300,000
Total Net Cost		\$143,361	\$581,014	(\$792,513)	\$489,492	\$0

Inventory of County Activities, Programs, and Services

Volume 2

Public Works Construction

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
308-01						
Public Works Construction	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$1,011,180	\$1,850,281	\$1,767,908	\$3,154,080	\$1,966,000
	<i>Revenue</i>	\$79,538	\$230,894	\$2,230,749	\$2,836,298	\$1,385,224
	<i>Net Cost</i>	\$931,642	\$1,619,387	(\$462,841)	\$317,782	\$580,776
<hr/>						
Total Positions / SYE		0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures		\$1,011,180	\$1,850,281	\$1,767,908	\$3,154,080	\$1,966,000
Total Revenue		\$79,538	\$230,894	\$2,230,749	\$2,836,298	\$1,385,224
Total Net Cost		\$931,642	\$1,619,387	(\$462,841)	\$317,782	\$580,776

Storm Drainage Bond Construction

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
310-01						
Storm Drainage Bond Construction	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$124,984	\$2,651	\$58,729	\$128,324	\$0
	<i>Revenue</i>	\$0	\$0	\$22,321	\$0	\$0
	<i>Net Cost</i>	\$124,984	\$2,651	\$36,408	\$128,324	\$0
<hr/>						
Total Positions / SYE		0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures		\$124,984	\$2,651	\$58,729	\$128,324	\$0
Total Revenue		\$0	\$0	\$22,321	\$0	\$0
Total Net Cost		\$124,984	\$2,651	\$36,408	\$128,324	\$0

County Bond Construction

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
311-01						
County Bond Construction	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$30,197,506	\$11,394,609	\$6,827,449	\$4,849,952	\$0
	<i>Revenue</i>	\$22,453,253	\$13,188,975	\$7,167,925	\$1,696,174	\$0
	<i>Net Cost</i>	\$7,744,253	(\$1,794,366)	(\$340,476)	\$3,153,778	\$0
<hr/>						
Total Positions / SYE		0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures		\$30,197,506	\$11,394,609	\$6,827,449	\$4,849,952	\$0
Total Revenue		\$22,453,253	\$13,188,975	\$7,167,925	\$1,696,174	\$0
Total Net Cost		\$7,744,253	(\$1,794,366)	(\$340,476)	\$3,153,778	\$0

Inventory of County Activities, Programs, and Services

Volume 2

Public Safety Construction

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
312-01						
Public Safety Construction	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$6,612,152	\$1,183,309	\$6,556,169	\$10,468,290	\$1,948,000
	<i>Revenue</i>	\$5,148,878	\$2,833,607	\$4,762,101	\$12,108,597	\$1,948,000
	<i>Net Cost</i>	\$1,463,274	(\$1,650,298)	\$1,794,068	(\$1,640,307)	\$0
<hr/>						
Total Positions / SYE		0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures		\$6,612,152	\$1,183,309	\$6,556,169	\$10,468,290	\$1,948,000
Total Revenue		\$5,148,878	\$2,833,607	\$4,762,101	\$12,108,597	\$1,948,000
Total Net Cost		\$1,463,274	(\$1,650,298)	\$1,794,068	(\$1,640,307)	\$0

Trail Construction

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
313-01						
Trail Construction	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$278,158	\$237,424	\$69,704	\$129,352	\$200,000
	<i>Revenue</i>	\$71,339	\$23,029	\$2,317	\$109	\$0
	<i>Net Cost</i>	\$206,819	\$214,395	\$67,387	\$129,243	\$200,000
<hr/>						
Total Positions / SYE		0 / 0				
Total Expenditures		\$278,158	\$237,424	\$69,704	\$129,352	\$200,000
Total Revenue		\$71,339	\$23,029	\$2,317	\$109	\$0
Total Net Cost		\$206,819	\$214,395	\$67,387	\$129,243	\$200,000

Neighborhood Improvement Program

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
314-01						
Neighborhood Improvement Program	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$587,630	\$3,205,802	\$2,001,878	\$2,488,380	\$0
	<i>Revenue</i>	\$203,468	\$2,500,415	\$3,636,178	\$1,844,310	\$35,000
	<i>Net Cost</i>	\$384,162	\$705,387	(\$1,634,300)	\$644,070	(\$35,000)
<hr/>						
Total Positions / SYE		0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures		\$587,630	\$3,205,802	\$2,001,878	\$2,488,380	\$0
Total Revenue		\$203,468	\$2,500,415	\$3,636,178	\$1,844,310	\$35,000
Total Net Cost		\$384,162	\$705,387	(\$1,634,300)	\$644,070	(\$35,000)

Inventory of County Activities, Programs, and Services

Volume 2

Commercial Revitalization Program

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
315-01						
Commercial Revitalization Program	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$636,296	\$1,096,805	\$933,126	\$689,264	\$0
	<i>Revenue</i>	\$706,709	\$1,553,190	\$1,500,769	\$100,794	\$0
	<i>Net Cost</i>	(\$70,413)	(\$456,385)	(\$567,643)	\$588,470	\$0
<hr/>						
Total Positions / SYE		0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures		\$636,296	\$1,096,805	\$933,126	\$689,264	\$0
Total Revenue		\$706,709	\$1,553,190	\$1,500,769	\$100,794	\$0
Total Net Cost		(\$70,413)	(\$456,385)	(\$567,643)	\$588,470	\$0

Pro Rata Share Drainage Construction

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
316-01						
Pro Rata Share Drainage Construction	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$1,279,045	\$1,271,586	\$1,438,915	\$2,153,148	\$3,483,000
	<i>Revenue</i>	\$1,280,453	\$1,271,286	\$1,437,365	\$2,153,326	\$3,483,000
	<i>Net Cost</i>	(\$1,408)	\$300	\$1,550	(\$178)	\$0
<hr/>						
Total Positions / SYE		0 / 0				
Total Expenditures		\$1,279,045	\$1,271,586	\$1,438,915	\$2,153,148	\$3,483,000
Total Revenue		\$1,280,453	\$1,271,286	\$1,437,365	\$2,153,326	\$3,483,000
Total Net Cost		(\$1,408)	\$300	\$1,550	(\$178)	\$0

Facilities Management Division

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
08-01						
Facilities Operations and Maintenance	<i>Positions/SYE</i>	144 / 148.9	147 / 151.9	143 / 146.4	144 / 148.9	140 / 146.9
	<i>Expenditures</i>	\$18,090,572	\$18,226,094	\$19,171,402	\$21,671,986	\$21,166,994
	<i>Revenue</i>	\$310,877	\$492,869	\$495,133	\$439,330	\$527,454
	<i>Net Cost</i>	\$17,779,695	\$17,733,225	\$18,676,269	\$21,232,656	\$20,639,540
<hr/>						
08-02						
Facilities Projects, Engineering, and Energy Management	<i>Positions/SYE</i>	18 / 14.3	26 / 18.3	29 / 21.8	29 / 21.3	33 / 23.3
	<i>Expenditures</i>	\$1,021,453	\$1,288,591	\$2,068,404	\$2,434,199	\$2,848,044
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$1,021,453	\$1,288,591	\$2,068,404	\$2,434,199	\$2,848,044

Inventory of County Activities, Programs, and Services

Volume 2

Facilities Management Division

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
08-03						
Building, Property, and Lease Management	<i>Positions/SYE</i>	11 / 9.8	11 / 13.8	11 / 14.8	10 / 12.8	10 / 12.8
	<i>Expenditures</i>	\$5,366,624	\$4,811,099	\$6,362,064	\$5,941,009	\$7,254,154
	<i>Revenue</i>	\$2,598,274	\$2,206,622	\$2,065,671	\$2,545,150	\$2,489,116
	<i>Net Cost</i>	\$2,768,350	\$2,604,477	\$4,296,393	\$3,395,859	\$4,765,038
<hr/>						
Total Positions / SYE		173 / 173	184 / 184	183 / 183	183 / 183	183 / 183
Total Expenditures		\$24,478,649	\$24,325,784	\$27,601,870	\$30,047,194	\$31,269,192
Total Revenue		\$2,909,151	\$2,699,491	\$2,560,804	\$2,984,480	\$3,016,570
Total Net Cost		\$21,569,498	\$21,626,293	\$25,041,066	\$27,062,714	\$28,252,622

Business Planning and Support

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
25-01						
Office of the Director	<i>Positions/SYE</i>	4 / 4	4 / 4	4 / 4	3 / 3	3 / 3
	<i>Expenditures</i>	\$241,986	\$268,141	\$378,862	\$252,038	\$312,766
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$241,986	\$268,141	\$378,862	\$252,038	\$312,766
<hr/>						
25-02						
Business Support	<i>Positions/SYE</i>	42 / 42	42 / 42	42 / 42	32 / 32	32 / 32
	<i>Expenditures</i>	\$2,026,689	\$2,089,036	\$2,306,566	\$1,920,703	\$2,394,421
	<i>Revenue</i>	\$90,908	\$71,529	\$62,470	\$88,848	\$69,698
	<i>Net Cost</i>	\$1,935,781	\$2,017,507	\$2,244,096	\$1,831,855	\$2,324,723
<hr/>						
OTHER						
Programs Transferred to Other County Agencies	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$109,701	\$125,780	\$127,253	\$0	\$0
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$109,701	\$125,780	\$127,253	\$0	\$0
<hr/>						
Miscellaneous contributions for sewage treatment was transferred to Agency 87 in FY 2001.						
Total Positions / SYE		46 / 46	46 / 46	46 / 46	35 / 35	35 / 35
Total Expenditures		\$2,378,376	\$2,482,957	\$2,812,681	\$2,172,741	\$2,707,187
Total Revenue		\$90,908	\$71,529	\$62,470	\$88,848	\$69,698
Total Net Cost		\$2,287,468	\$2,411,428	\$2,750,211	\$2,083,893	\$2,637,489

Inventory of County Activities, Programs, and Services

Volume 2

Department of General Services

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
OTHER						
Programs Transferred to Other County Agencies	<i>Positions/SYE</i>	31 / 31	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$587,900	\$0	\$0	\$0	\$0
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$587,900	\$0	\$0	\$0	\$0

This Department was transferred to various County agencies in FY 1999.

Total Positions / SYE	31 / 31	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures	\$587,900	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0
Total Net Cost	\$587,900	\$0	\$0	\$0	\$0

County and School Debt Service

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
200-01						
County and School Debt Service (Funds 200 and 201)	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$171,570,513	\$172,588,173	\$184,970,872	\$193,197,561	\$206,542,705
	<i>Revenue</i>	\$393,673	\$288,151	\$3,881,537	\$1,550,808	\$140,838
	<i>Net Cost</i>	\$171,176,840	\$172,300,022	\$181,089,335	\$191,646,753	\$206,401,867
Total Positions / SYE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0	
Total Expenditures	\$171,570,513	\$172,588,173	\$184,970,872	\$193,197,561	\$206,542,705	
Total Revenue	\$393,673	\$288,151	\$3,881,537	\$1,550,808	\$140,838	
Total Net Cost	\$171,176,840	\$172,300,022	\$181,089,335	\$191,646,753	\$206,401,867	

Inventory of County Activities, Programs, and Services

Volume 3

Office for Women

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
05-01						
Initiatives and Programs for Women and Girls	<i>Positions/SYE</i>	7 / 6.5	7 / 6.5	7 / 6.5	8 / 7.5	8 / 7.5
	<i>Expenditures</i>	\$305,669	\$304,890	\$330,251	\$396,876	\$481,055
	<i>Revenue</i>	\$2,054	\$1,105	\$314	\$100	\$320
	<i>Net Cost</i>	\$303,615	\$303,785	\$329,937	\$396,776	\$480,735
<hr/>						
Total Positions / SYE		7 / 6.5	7 / 6.5	7 / 6.5	8 / 7.5	8 / 7.5
Total Expenditures		\$305,669	\$304,890	\$330,251	\$396,876	\$481,055
Total Revenue		\$2,054	\$1,105	\$314	\$100	\$320
Total Net Cost		\$303,615	\$303,785	\$329,937	\$396,776	\$480,735

Office of Human Rights

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
39-01						
Enforcing Compliance with the County's Human Rights Ordinance	<i>Positions/SYE</i>	16 / 16	17 / 17	17 / 17	18 / 18	17 / 17.5
	<i>Expenditures</i>	\$811,092	\$731,459	\$975,106	\$1,017,632	\$1,125,137
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$811,092	\$731,459	\$975,106	\$1,017,632	\$1,125,137
<hr/>						
39-02						
Education and Outreach	<i>Positions/SYE</i>	1 / 1	1 / 1	1 / 1	1 / 1	2 / 1.5
	<i>Expenditures</i>	\$8,204	\$118,021	\$72,759	\$113,661	\$116,057
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$8,204	\$118,021	\$72,759	\$113,661	\$116,057
<hr/>						
Total Positions / SYE		17 / 17	18 / 18	18 / 18	19 / 19	19 / 19
Total Expenditures		\$819,296	\$849,480	\$1,047,865	\$1,131,293	\$1,241,194
Total Revenue		\$0	\$0	\$0	\$0	\$0
Total Net Cost		\$819,296	\$849,480	\$1,047,865	\$1,131,293	\$1,241,194

Department of Family Services

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
67-01						
Departmental Management	<i>Positions/SYE</i>	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
	<i>Expenditures</i>	\$184,744	\$213,154	\$223,882	\$224,176	\$265,846
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$184,744	\$213,154	\$223,882	\$224,176	\$265,846

Inventory of County Activities, Programs, and Services

Volume 3

Department of Family Services

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
67-02						
Field Office Service Delivery Support	<i>Positions/SYE</i>	42 / 42	51 / 51	48 / 48	50 / 50	42 / 42
	<i>Expenditures</i>	\$5,095,602	\$3,112,792	\$4,143,781	\$3,771,158	\$4,390,887
	<i>Revenue</i>	\$2,349,518	\$2,370,270	\$2,701,038	\$3,439,708	\$2,295,903
	<i>Net Cost</i>	\$2,746,084	\$742,522	\$1,442,743	\$331,450	\$2,094,984
67-03						
Disability Services Planning and Development	<i>Positions/SYE</i>	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
	<i>Expenditures</i>	\$1,492,313	\$1,466,416	\$1,598,277	\$1,612,204	\$1,645,317
	<i>Revenue</i>	\$857,961	\$835,819	\$974,037	\$998,261	\$996,350
	<i>Net Cost</i>	\$634,352	\$630,597	\$624,240	\$613,943	\$648,967
67-04						
Non-DFS Program for Rent Relief	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$265,100	\$254,867	\$264,300	\$259,319	\$275,000
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$265,100	\$254,867	\$264,300	\$259,319	\$275,000
67-05						
Work Support Services and Public Assistance	<i>Positions/SYE</i>	200 / 198	210 / 209	209 / 208	209 / 208	208 / 207
	<i>Expenditures</i>	\$13,348,059	\$12,909,754	\$12,863,522	\$13,931,412	\$15,245,733
	<i>Revenue</i>	\$14,445,855	\$12,415,117	\$13,148,802	\$14,198,618	\$13,520,598
	<i>Net Cost</i>	(\$1,097,796)	\$494,637	(\$285,280)	(\$267,206)	\$1,725,135
67-06						
Subsidized Child Care	<i>Positions/SYE</i>	20 / 20	20 / 20	20 / 20	20 / 20	20 / 20
	<i>Expenditures</i>	\$21,456,805	\$25,158,348	\$30,090,401	\$25,462,424	\$34,350,701
	<i>Revenue</i>	\$14,631,609	\$16,089,958	\$18,715,745	\$14,760,232	\$21,781,929
	<i>Net Cost</i>	\$6,825,196	\$9,068,390	\$11,374,656	\$10,702,192	\$12,568,772
67-07						
Head Start	<i>Positions/SYE</i>	5 / 5	5 / 5	5 / 5	18 / 18	18 / 18
	<i>Expenditures</i>	\$4,011,556	\$4,251,768	\$4,578,218	\$4,970,803	\$5,426,782
	<i>Revenue</i>	\$35,945	\$31,451	\$33,999	\$27,299	\$36,000
	<i>Net Cost</i>	\$3,975,611	\$4,220,317	\$4,544,219	\$4,943,504	\$5,390,782
67-08						
School-Age Child Care Program	<i>Positions/SYE</i>	508 / 456.27	506 / 462.29	531 / 482.23	552 / 499.11	563 / 514.49
	<i>Expenditures</i>	\$16,257,068	\$17,458,197	\$19,105,448	\$21,416,074	\$22,511,457
	<i>Revenue</i>	\$14,089,064	\$15,290,947	\$14,567,409	\$16,597,977	\$17,070,406
	<i>Net Cost</i>	\$2,168,004	\$2,167,250	\$4,538,039	\$4,818,097	\$5,441,051

Inventory of County Activities, Programs, and Services

Volume 3

Department of Family Services

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
67-09						
Child Care Resource Development	<i>Positions/SYE</i>	10 / 10	10 / 10	10 / 10	10 / 10	10 / 10
	<i>Expenditures</i>	\$394,040	\$427,328	\$479,480	\$567,973	\$530,740
	<i>Revenue</i>	\$131,883	\$60,918	\$5,018	\$1,613	\$15,412
	<i>Net Cost</i>	\$262,157	\$366,410	\$474,462	\$566,360	\$515,328
67-10						
Child Care Provider Services	<i>Positions/SYE</i>	24 / 24	24 / 24	24 / 24	24 / 24	24 / 24
	<i>Expenditures</i>	\$1,162,997	\$1,177,294	\$1,341,721	\$1,284,717	\$1,344,238
	<i>Revenue</i>	\$40,865	\$37,945	\$36,259	\$35,856	\$41,840
	<i>Net Cost</i>	\$1,122,132	\$1,139,349	\$1,305,462	\$1,248,861	\$1,302,398
67-11						
Employees' Child Care Center	<i>Positions/SYE</i>	24 / 21.25	24 / 21.25	24 / 21.25	29 / 26.25	28 / 25.3
	<i>Expenditures</i>	\$943,877	\$998,499	\$1,086,491	\$1,112,667	\$1,163,464
	<i>Revenue</i>	\$494,526	\$540,429	\$574,898	\$594,300	\$623,796
	<i>Net Cost</i>	\$449,351	\$458,070	\$511,593	\$518,367	\$539,668
67-12						
Prevention Services	<i>Positions/SYE</i>	23 / 22	21 / 20	23 / 22	24 / 23	24 / 23
	<i>Expenditures</i>	\$1,092,932	\$1,255,572	\$1,822,964	\$2,438,762	\$2,497,894
	<i>Revenue</i>	\$338,501	\$208,933	\$423,331	\$601,003	\$464,747
	<i>Net Cost</i>	\$754,431	\$1,046,639	\$1,399,633	\$1,837,759	\$2,033,147
67-13						
Intensive Services to At-Risk Families	<i>Positions/SYE</i>	36 / 36	33 / 33	34 / 34	34 / 34	37 / 37
	<i>Expenditures</i>	\$1,773,460	\$1,449,973	\$1,637,670	\$1,646,493	\$1,870,601
	<i>Revenue</i>	\$913,882	\$905,372	\$962,585	\$1,240,558	\$1,054,000
	<i>Net Cost</i>	\$859,578	\$544,601	\$675,085	\$405,935	\$816,601
67-14						
Child Protective Services	<i>Positions/SYE</i>	72 / 72	72 / 72	72 / 72	72 / 72	76 / 76
	<i>Expenditures</i>	\$3,645,980	\$4,198,733	\$4,330,902	\$4,856,322	\$4,792,696
	<i>Revenue</i>	\$1,685,430	\$1,767,068	\$2,003,600	\$2,422,613	\$2,273,349
	<i>Net Cost</i>	\$1,960,550	\$2,431,665	\$2,327,302	\$2,433,709	\$2,519,347
67-15						
Foster Care and Adoption Services	<i>Positions/SYE</i>	80 / 79	79 / 78	79 / 79	79 / 79	77 / 77
	<i>Expenditures</i>	\$9,370,954	\$10,889,430	\$11,239,007	\$11,466,734	\$12,706,973
	<i>Revenue</i>	\$6,900,264	\$7,701,912	\$8,584,826	\$8,225,986	\$9,489,671
	<i>Net Cost</i>	\$2,470,690	\$3,187,518	\$2,654,181	\$3,240,748	\$3,217,302

Inventory of County Activities, Programs, and Services

Volume 3

Department of Family Services

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
67-16						
Comprehensive Services for At-Risk Children, Youth, and Families	<i>Positions/SYE</i>	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4
	<i>Expenditures</i>	\$28,832,580	\$31,730,146	\$34,512,188	\$33,583,903	\$36,214,374
	<i>Revenue</i>	\$14,002,884	\$16,994,107	\$18,584,624	\$17,080,899	\$19,833,153
	<i>Net Cost</i>	\$14,829,696	\$14,736,039	\$15,927,564	\$16,503,004	\$16,381,221
67-17						
Individual Education Program-Related Transportation Services for Special Education Eligible Children and Youth	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$0	\$0	\$0	\$1,306,581	\$1,345,778
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$0	\$0	\$0	\$1,306,581	\$1,345,778
67-18						
Homeless Prevention Services	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$314,593	\$320,913	\$386,951	\$764,005	\$1,078,743
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$200,000
	<i>Net Cost</i>	\$314,593	\$320,913	\$386,951	\$764,005	\$878,743
67-19						
Services to the Homeless	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$3,718,254	\$4,186,206	\$4,652,303	\$5,089,007	\$4,433,207
	<i>Revenue</i>	\$276,555	\$194,678	\$242,435	\$241,584	\$25,000
	<i>Net Cost</i>	\$3,441,699	\$3,991,528	\$4,409,868	\$4,847,423	\$4,408,207
67-20						
Adult and Aging Services	<i>Positions/SYE</i>	64 / 63.5	59 / 59	61 / 61	63 / 63	68 / 68
	<i>Expenditures</i>	\$7,612,305	\$6,798,224	\$7,653,050	\$8,129,892	\$8,907,703
	<i>Revenue</i>	\$2,223,119	\$2,529,828	\$2,667,574	\$2,874,574	\$2,687,847
	<i>Net Cost</i>	\$5,389,186	\$4,268,396	\$4,985,476	\$5,255,318	\$6,219,856
67-21						
Adult and Aging Transportation Services	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	1 / 1
	<i>Expenditures</i>	\$1,128,691	\$1,165,164	\$1,291,882	\$1,391,301	\$1,834,349
	<i>Revenue</i>	\$115,360	\$106,457	\$112,927	\$116,161	\$121,802
	<i>Net Cost</i>	\$1,013,331	\$1,058,707	\$1,178,955	\$1,275,140	\$1,712,547
103-01						
Community Based Services	<i>Positions/SYE</i>	12 / 10.5	11 / 9.5	11 / 9.5	11 / 10	12 / 11
	<i>Expenditures</i>	\$597,067	\$682,785	\$751,817	\$779,488	\$846,409
	<i>Revenue</i>	\$439,573	\$568,439	\$633,749	\$637,777	\$591,626
	<i>Net Cost</i>	\$157,494	\$114,346	\$118,068	\$141,711	\$254,783

Inventory of County Activities, Programs, and Services

Volume 3

Department of Family Services

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
103-02						
Nutrition Services	<i>Positions/SYE</i>	10 / 9.5	14 / 13.75	14 / 14	15 / 15	15 / 15
	<i>Expenditures</i>	\$1,674,929	\$1,782,711	\$1,837,468	\$2,182,015	\$2,263,252
	<i>Revenue</i>	\$995,978	\$1,107,836	\$1,032,616	\$1,146,723	\$1,070,332
	<i>Net Cost</i>	\$678,951	\$674,875	\$804,852	\$1,035,292	\$1,192,920
103-03						
Home Based Services	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	9 / 9	9 / 9
	<i>Expenditures</i>	\$16,046	\$166,995	\$191,439	\$730,968	\$747,193
	<i>Revenue</i>	\$159,136	\$166,995	\$196,973	\$583,174	\$602,670
	<i>Net Cost</i>	(\$143,090)	\$0	(\$5,534)	\$147,794	\$144,523
Total Positions / SYE		1140 / 1079.02	1149 / 1097.79	1175 / 1119.98	1229 / 1170.36	1242 / 1187.79
Total Expenditures		\$124,389,952	\$132,055,269	\$146,083,162	\$148,978,398	\$166,689,337
Total Revenue		\$75,127,908	\$79,924,479	\$86,202,445	\$85,824,916	\$94,796,431
Total Net Cost		\$49,262,044	\$52,130,790	\$59,880,717	\$63,153,482	\$71,892,906

Department of Administration for Human Services

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
68-01						
Office of the Director	<i>Positions/SYE</i>	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
	<i>Expenditures</i>	\$148,813	\$109,477	\$93,492	\$106,375	\$133,050
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$148,813	\$109,477	\$93,492	\$106,375	\$133,050
68-02						
Contracts Management	<i>Positions/SYE</i>	13 / 13	22 / 22	22 / 22	22 / 22	23 / 23
	<i>Expenditures</i>	\$1,002,030	\$1,312,274	\$1,424,754	\$1,403,678	\$1,696,101
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$1,002,030	\$1,312,274	\$1,424,754	\$1,403,678	\$1,696,101
68-03						
Financial Management	<i>Positions/SYE</i>	87 / 86.5	53 / 52	53 / 52	53 / 52	55 / 54
	<i>Expenditures</i>	\$3,109,890	\$2,533,660	\$2,274,361	\$2,505,704	\$2,809,254
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$3,109,890	\$2,533,660	\$2,274,361	\$2,505,704	\$2,809,254
68-04						
Information Technology	<i>Positions/SYE</i>	35 / 35	34 / 34	34 / 34	34 / 34	34 / 34
	<i>Expenditures</i>	\$1,704,044	\$2,012,107	\$2,247,615	\$2,491,737	\$2,702,322
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$1,704,044	\$2,012,107	\$2,247,615	\$2,491,737	\$2,702,322

Inventory of County Activities, Programs, and Services

Volume 3

Department of Administration for Human Services

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
68-05						
Human Resources	<i>Positions/SYE</i>	30 / 30	26 / 26	26 / 26	25 / 25	25 / 25
	<i>Expenditures</i>	\$1,131,814	\$1,176,214	\$1,059,559	\$1,308,721	\$1,655,859
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$1,131,814	\$1,176,214	\$1,059,559	\$1,308,721	\$1,655,859
68-06						
Facilities, Procurement, and Payments Management	<i>Positions/SYE</i>	35 / 34.5	65 / 64.5	65 / 64.5	63 / 62.5	60 / 59.5
	<i>Expenditures</i>	\$1,519,777	\$2,062,022	\$2,544,148	\$2,835,740	\$3,027,310
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$1,519,777	\$2,062,022	\$2,544,148	\$2,835,740	\$3,027,310
Total Positions / SYE		202 / 201	202 / 200.5	202 / 200.5	199 / 197.5	199 / 197.5
Total Expenditures		\$8,616,368	\$9,205,754	\$9,643,929	\$10,651,955	\$12,023,896
Total Revenue		\$0	\$0	\$0	\$0	\$0
Total Net Cost		\$8,616,368	\$9,205,754	\$9,643,929	\$10,651,955	\$12,023,896

Department of Systems Management for Human Services

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
69-01						
Citizen Access to Services and Information	<i>Positions/SYE</i>	50 / 49.75	50 / 49.75	53 / 52.75	55 / 54.75	55 / 54.75
	<i>Expenditures</i>	\$1,857,671	\$2,068,751	\$2,340,271	\$2,635,838	\$3,044,591
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$1,857,671	\$2,068,751	\$2,340,271	\$2,635,838	\$3,044,591
69-02						
Regional and Community Development	<i>Positions/SYE</i>	12 / 12.1	12 / 12.1	13 / 13.1	13 / 13.1	13 / 13.1
	<i>Expenditures</i>	\$381,996	\$438,807	\$717,262	\$859,667	\$961,081
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$381,996	\$438,807	\$717,262	\$859,667	\$961,081
69-03						
Systemwide Service Delivery Coordination and Improvement	<i>Positions/SYE</i>	10 / 9.65	11 / 10.65	11 / 10.65	11 / 10.65	13 / 12.65
	<i>Expenditures</i>	\$415,961	\$519,732	\$861,184	\$920,701	\$1,177,273
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$415,961	\$519,732	\$861,184	\$920,701	\$1,177,273
Total Positions / SYE		72 / 71.5	73 / 72.5	77 / 76.5	79 / 78.5	81 / 80.5
Total Expenditures		\$2,655,628	\$3,027,290	\$3,918,717	\$4,416,206	\$5,182,945
Total Revenue		\$0	\$0	\$0	\$0	\$0
Total Net Cost		\$2,655,628	\$3,027,290	\$3,918,717	\$4,416,206	\$5,182,945

Inventory of County Activities, Programs, and Services

Volume 3

Health Department

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
71-01						
Mandated Environmental Health Programs	<i>Positions/SYE</i>	59 / 58.9	67 / 66.9	67 / 66.4	67 / 66.4	67 / 66.4
	<i>Expenditures</i>	\$2,855,629	\$3,132,985	\$3,400,014	\$3,696,052	\$4,084,899
	<i>Revenue</i>	\$2,107,083	\$2,188,554	\$2,248,438	\$2,237,596	\$2,328,102
	<i>Net Cost</i>	\$748,546	\$944,431	\$1,151,576	\$1,458,456	\$1,756,797
71-02						
Non-Mandated Environmental Health Programs	<i>Positions/SYE</i>	1 / 1.1	1 / 1.1	1 / 1.6	1 / 1.6	1 / 1.6
	<i>Expenditures</i>	\$164,816	\$186,035	\$188,216	\$258,544	\$340,717
	<i>Revenue</i>	\$20,632	\$21,455	\$22,016	\$22,194	\$30,400
	<i>Net Cost</i>	\$144,184	\$164,580	\$166,200	\$236,350	\$310,317
71-03						
Laboratory	<i>Positions/SYE</i>	14 / 14	14 / 14	14 / 14	14 / 14	14 / 14
	<i>Expenditures</i>	\$1,176,359	\$1,122,855	\$1,170,280	\$1,200,001	\$1,305,147
	<i>Revenue</i>	\$627,999	\$651,395	\$711,203	\$709,337	\$740,004
	<i>Net Cost</i>	\$548,360	\$471,460	\$459,077	\$490,664	\$565,143
71-04						
Pharmacy	<i>Positions/SYE</i>	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1
	<i>Expenditures</i>	\$591,412	\$581,618	\$610,583	\$637,233	\$619,502
	<i>Revenue</i>	\$86,127	\$91,649	\$94,902	\$100,852	\$99,948
	<i>Net Cost</i>	\$505,285	\$489,969	\$515,681	\$536,381	\$519,554
71-05						
Maternal Health	<i>Positions/SYE</i>	42 / 42	44 / 44	44 / 44	44 / 44	45 / 45
	<i>Expenditures</i>	\$2,406,191	\$2,615,248	\$2,594,625	\$2,838,098	\$3,056,500
	<i>Revenue</i>	\$1,160,623	\$1,234,506	\$1,288,068	\$1,335,400	\$1,346,295
	<i>Net Cost</i>	\$1,245,568	\$1,380,742	\$1,306,557	\$1,502,698	\$1,710,205
71-06						
Child Health	<i>Positions/SYE</i>	50 / 50	52 / 52	54 / 54	54 / 54	54 / 54
	<i>Expenditures</i>	\$2,821,396	\$3,069,638	\$3,116,446	\$3,373,042	\$3,629,689
	<i>Revenue</i>	\$1,474,309	\$1,557,466	\$1,622,618	\$1,688,251	\$1,698,704
	<i>Net Cost</i>	\$1,347,087	\$1,512,172	\$1,493,828	\$1,684,791	\$1,930,985
71-07						
School Health	<i>Positions/SYE</i>	42 / 39.35	42 / 39.35	48 / 45.7	55 / 52.7	55 / 52.7
	<i>Expenditures</i>	\$2,018,614	\$2,086,622	\$2,392,443	\$2,931,059	\$3,156,363
	<i>Revenue</i>	\$1,322,840	\$1,416,214	\$1,479,734	\$1,528,964	\$1,550,798
	<i>Net Cost</i>	\$695,774	\$670,408	\$912,709	\$1,402,095	\$1,605,565

Inventory of County Activities, Programs, and Services

Volume 3

Health Department

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
71-08						
Clinic Room Aides	<i>Positions/SYE</i>	183 / 103.73	184 / 104.43	184 / 104.08	184 / 114.56	184 / 114.56
	<i>Expenditures</i>	\$2,840,570	\$3,038,405	\$3,324,014	\$3,793,621	\$3,970,674
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$2,840,570	\$3,038,405	\$3,324,014	\$3,793,621	\$3,970,674
71-09						
Communicable Disease	<i>Positions/SYE</i>	62 / 62	64 / 64	64 / 64	64 / 64	63 / 63
	<i>Expenditures</i>	\$3,303,613	\$3,517,121	\$3,816,239	\$3,898,198	\$4,130,176
	<i>Revenue</i>	\$2,425,221	\$2,464,549	\$2,545,421	\$2,703,579	\$2,620,646
	<i>Net Cost</i>	\$878,392	\$1,052,572	\$1,270,818	\$1,194,619	\$1,509,530
71-10						
Adult/Senior Services	<i>Positions/SYE</i>	4 / 4	4 / 4	5 / 5	5 / 5	5 / 5
	<i>Expenditures</i>	\$230,051	\$229,252	\$287,508	\$278,952	\$727,932
	<i>Revenue</i>	\$155,224	\$192,449	\$198,284	\$182,295	\$206,142
	<i>Net Cost</i>	\$74,827	\$36,803	\$89,224	\$96,657	\$521,790
71-11						
Adult Day Health Care	<i>Positions/SYE</i>	35 / 35	35 / 35	35 / 35	44 / 44	44 / 44
	<i>Expenditures</i>	\$1,242,292	\$1,273,044	\$1,372,148	\$1,571,378	\$1,909,193
	<i>Revenue</i>	\$639,493	\$679,141	\$668,965	\$701,298	\$794,396
	<i>Net Cost</i>	\$602,799	\$593,903	\$703,183	\$870,080	\$1,114,797
71-12						
Community Health Care Network	<i>Positions/SYE</i>	9 / 9	8 / 8	8 / 8	8 / 8	9 / 9
	<i>Expenditures</i>	\$6,449,059	\$6,929,783	\$8,240,623	\$8,088,063	\$8,248,394
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$6,449,059	\$6,929,783	\$8,240,623	\$8,088,063	\$8,248,394
71-13						
Dental Health	<i>Positions/SYE</i>	5 / 5	4 / 4	4 / 4	4 / 4	4 / 4
	<i>Expenditures</i>	\$411,288	\$424,859	\$432,644	\$471,006	\$453,680
	<i>Revenue</i>	\$158,330	\$196,325	\$226,862	\$172,390	\$221,504
	<i>Net Cost</i>	\$252,958	\$228,534	\$205,782	\$298,616	\$232,176
71-14						
Program Management	<i>Positions/SYE</i>	6 / 6	6 / 6	6 / 6	6 / 6	6 / 6
	<i>Expenditures</i>	\$565,290	\$574,929	\$771,803	\$878,893	\$1,105,434
	<i>Revenue</i>	\$412,524	\$396,566	\$437,473	\$460,831	\$430,805
	<i>Net Cost</i>	\$152,766	\$178,363	\$334,330	\$418,062	\$674,629

Inventory of County Activities, Programs, and Services

Volume 3

Health Department

CAPS Number and Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
Total Positions / SYE	513 / 431.08	526 / 443.78	535 / 452.78	551 / 479.26	552 / 480.26
Total Expenditures	\$27,076,580	\$28,782,394	\$31,717,586	\$33,914,140	\$36,738,300
Total Revenue	\$10,590,405	\$11,090,269	\$11,543,984	\$11,842,987	\$12,067,744
Total Net Cost	\$16,486,175	\$17,692,125	\$20,173,602	\$22,071,153	\$24,670,556

Fairfax-Falls Church Community Services Board

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
106-01						
CSB Central Services Unit	<i>Positions/SYE</i>	10 / 10	10 / 10	10 / 10	11 / 11	11 / 11
	<i>Expenditures</i>	\$833,946	\$893,218	\$922,656	\$1,071,679	\$1,081,346
	<i>Revenue</i>	\$459,270	\$486,478	\$520,486	\$546,680	\$540,018
	<i>Net Cost</i>	\$374,676	\$406,740	\$402,170	\$524,999	\$541,328
106-02						
CSB Prevention Services	<i>Positions/SYE</i>	14 / 14.5	14 / 14.5	16 / 16	20 / 20	20 / 20
	<i>Expenditures</i>	\$1,161,778	\$956,019	\$866,424	\$1,117,674	\$1,199,503
	<i>Revenue</i>	\$667,223	\$621,383	\$532,153	\$594,878	\$516,828
	<i>Net Cost</i>	\$494,555	\$334,636	\$334,271	\$522,796	\$682,675
106-03						
Mental Health Emergency and Crisis Services	<i>Positions/SYE</i>	73 / 69.5	74 / 70.5	71 / 68.5	72 / 70.5	73 / 72
	<i>Expenditures</i>	\$5,202,330	\$5,654,205	\$5,698,735	\$6,208,987	\$6,846,848
	<i>Revenue</i>	\$3,614,020	\$3,630,466	\$3,644,138	\$3,520,662	\$3,652,591
	<i>Net Cost</i>	\$1,588,310	\$2,023,739	\$2,054,597	\$2,688,325	\$3,194,257
106-04						
Mental Health Criminal Justice Diagnostic, Crisis and Treatment Services	<i>Positions/SYE</i>	11 / 11	11 / 11	11 / 11	12 / 11.5	13 / 12.5
	<i>Expenditures</i>	\$23,354	\$24,004	\$26,639	\$30,221	\$249,399
	<i>Revenue</i>	\$2,784	\$2,860	\$3,588	\$3,776	\$0
	<i>Net Cost</i>	\$20,570	\$21,144	\$23,051	\$26,445	\$249,399
106-05						
Mental Health Adult and Family Services	<i>Positions/SYE</i>	147 / 139.1	153 / 144.35	169 / 159.15	167 / 156.9	167 / 157.9
	<i>Expenditures</i>	\$13,638,880	\$14,908,601	\$16,622,928	\$17,220,902	\$17,961,561
	<i>Revenue</i>	\$4,826,469	\$3,759,041	\$4,956,024	\$5,822,599	\$6,361,063
	<i>Net Cost</i>	\$8,812,411	\$11,149,560	\$11,666,904	\$11,398,303	\$11,600,498
106-06						
Mental Health Adult Residential Services	<i>Positions/SYE</i>	72 / 71	90 / 89.3	100 / 98.5	101 / 99.5	101 / 99.5
	<i>Expenditures</i>	\$6,017,596	\$7,123,373	\$10,256,478	\$11,350,465	\$11,542,866
	<i>Revenue</i>	\$774,463	\$2,653,696	\$3,231,177	\$3,763,671	\$3,919,297
	<i>Net Cost</i>	\$5,243,133	\$4,469,677	\$7,025,301	\$7,586,794	\$7,623,569

Inventory of County Activities, Programs, and Services

Volume 3

Fairfax-Falls Church Community Services Board

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
106-07						
Mental Health Youth and Family Services	<i>Positions/SYE</i>	98 / 96.3	98 / 96.3	98 / 96.3	102 / 99.75	102 / 100.25
	<i>Expenditures</i>	\$6,421,956	\$6,622,452	\$6,260,317	\$7,496,165	\$9,526,876
	<i>Revenue</i>	\$2,404,477	\$2,851,120	\$2,347,351	\$2,716,486	\$3,922,005
	<i>Net Cost</i>	\$4,017,479	\$3,771,332	\$3,912,966	\$4,779,679	\$5,604,871
106-08						
Alcohol and Drug Crisis Intervention and Assessment Services	<i>Positions/SYE</i>	22 / 21	22 / 21	24 / 23	27 / 25.63	27 / 25.63
	<i>Expenditures</i>	\$1,040,947	\$1,034,399	\$1,128,470	\$1,496,699	\$1,770,322
	<i>Revenue</i>	\$435,218	\$475,532	\$528,952	\$716,705	\$820,411
	<i>Net Cost</i>	\$605,729	\$558,867	\$599,518	\$779,994	\$949,911
106-09						
Alcohol and Drug Criminal Justice Diagnostic and Treatment Services	<i>Positions/SYE</i>	9 / 9.38	9 / 9.38	9 / 9.38	9 / 9.38	9 / 9.38
	<i>Expenditures</i>	\$25,622	\$27,810	\$31,173	\$30,087	\$271,839
	<i>Revenue</i>	\$451	\$483	\$521	\$476	\$185,857
	<i>Net Cost</i>	\$25,171	\$27,327	\$30,652	\$29,611	\$85,982
106-10						
Alcohol and Drug Adult Outpatient Treatment Services	<i>Positions/SYE</i>	39 / 37.3	39 / 37.3	47 / 45.37	47 / 45.37	47 / 45.62
	<i>Expenditures</i>	\$2,668,171	\$2,996,094	\$3,156,571	\$3,492,934	\$3,253,465
	<i>Revenue</i>	\$643,128	\$1,057,827	\$1,131,522	\$1,238,425	\$1,237,016
	<i>Net Cost</i>	\$2,025,043	\$1,938,267	\$2,025,049	\$2,254,509	\$2,016,449
106-11						
Alcohol and Drug Adult Day Treatment Services	<i>Positions/SYE</i>	26 / 22.87	27 / 22.87	24 / 23.87	24 / 23.87	24 / 23.88
	<i>Expenditures</i>	\$1,402,936	\$1,445,410	\$1,527,856	\$1,595,378	\$1,768,429
	<i>Revenue</i>	\$689,164	\$969,814	\$841,562	\$1,035,095	\$1,067,838
	<i>Net Cost</i>	\$713,772	\$475,596	\$686,294	\$560,283	\$700,591
106-12						
Alcohol and Drug Adult Residential Services	<i>Positions/SYE</i>	114 / 115.13	123 / 123.5	127 / 125.06	127 / 125.38	127 / 125.62
	<i>Expenditures</i>	\$7,328,653	\$8,040,732	\$8,731,295	\$9,167,682	\$9,827,146
	<i>Revenue</i>	\$4,695,295	\$4,520,036	\$4,063,404	\$3,917,000	\$3,760,373
	<i>Net Cost</i>	\$2,633,358	\$3,520,696	\$4,667,891	\$5,250,682	\$6,066,773
106-13						
Alcohol and Drug Youth Outpatient Treatment Services	<i>Positions/SYE</i>	25 / 25.07	25 / 25.07	38 / 38.57	42 / 42.57	42 / 42.57
	<i>Expenditures</i>	\$1,310,918	\$1,560,512	\$1,946,507	\$2,600,977	\$3,401,977
	<i>Revenue</i>	\$250,180	\$196,687	\$599,199	\$621,516	\$823,879
	<i>Net Cost</i>	\$1,060,738	\$1,363,825	\$1,347,308	\$1,979,461	\$2,578,098

Inventory of County Activities, Programs, and Services

Volume 3

Fairfax-Falls Church Community Services Board

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
106-14						
Alcohol and Drug Youth Day Treatment Services	<i>Positions/SYE</i>	11 / 11.23	11 / 11.23	14 / 14.23	14 / 14.23	14 / 14.23
	<i>Expenditures</i>	\$372,319	\$405,766	\$469,468	\$651,597	\$716,843
	<i>Revenue</i>	\$37,450	\$42,846	\$150,104	\$60,267	\$50,000
	<i>Net Cost</i>	\$334,869	\$362,920	\$319,364	\$591,330	\$666,843
106-15						
Alcohol and Drug Youth Residential Services	<i>Positions/SYE</i>	34 / 33.57	34 / 34.7	35 / 34.57	35 / 34.57	35 / 34.57
	<i>Expenditures</i>	\$1,849,325	\$1,970,183	\$2,412,907	\$2,487,865	\$2,797,564
	<i>Revenue</i>	\$531,563	\$540,947	\$465,114	\$740,817	\$726,767
	<i>Net Cost</i>	\$1,317,762	\$1,429,236	\$1,947,793	\$1,747,048	\$2,070,797
106-16						
Mental Retardation Case Management Services	<i>Positions/SYE</i>	37 / 37	40 / 39.7	41 / 40.7	42 / 41.9	44 / 44
	<i>Expenditures</i>	\$1,922,906	\$1,909,150	\$2,065,429	\$2,414,502	\$2,521,058
	<i>Revenue</i>	\$989,439	\$863,882	\$1,165,649	\$994,871	\$1,029,870
	<i>Net Cost</i>	\$933,467	\$1,045,268	\$899,780	\$1,419,631	\$1,491,188
106-17						
Mental Retardation Day Support and Vocational Services	<i>Positions/SYE</i>	7 / 6.6	7 / 6.5	7 / 6.5	7 / 6.4	11 / 10.75
	<i>Expenditures</i>	\$11,495,168	\$11,541,652	\$12,777,789	\$13,426,472	\$16,916,824
	<i>Revenue</i>	\$2,129,414	\$1,158,990	\$1,139,663	\$1,076,095	\$1,392,180
	<i>Net Cost</i>	\$9,365,754	\$10,382,662	\$11,638,126	\$12,350,377	\$15,524,644
106-18						
Mental Retardation Residential Services	<i>Positions/SYE</i>	78 / 73.1	76 / 71.4	78 / 73.4	78 / 77.9	75 / 75
	<i>Expenditures</i>	\$10,085,643	\$9,975,687	\$11,464,379	\$11,913,538	\$12,715,970
	<i>Revenue</i>	\$2,327,273	\$2,445,070	\$3,345,268	\$2,228,370	\$2,358,465
	<i>Net Cost</i>	\$7,758,370	\$7,530,617	\$8,119,111	\$9,685,168	\$10,357,505
106-19						
Early Intervention for Infants and Toddlers (Part C)	<i>Positions/SYE</i>	24 / 23.6	23 / 22.7	25 / 24.7	28 / 27.8	26 / 25.75
	<i>Expenditures</i>	\$2,143,284	\$2,464,690	\$2,837,627	\$3,224,214	\$3,266,817
	<i>Revenue</i>	\$715,490	\$916,089	\$836,656	\$807,522	\$904,047
	<i>Net Cost</i>	\$1,427,794	\$1,548,601	\$2,000,971	\$2,416,692	\$2,362,770
Total Positions / SYE		851 / 827.25	886 / 861.3	944 / 918.8	965 / 944.15	968 / 950.15
Total Expenditures		\$74,945,732	\$79,553,957	\$89,203,648	\$96,998,038	\$107,636,653
Total Revenue		\$26,192,771	\$27,193,247	\$29,502,531	\$30,405,911	\$33,268,505
Total Net Cost		\$48,752,961	\$52,360,710	\$59,701,117	\$66,592,127	\$74,368,148

Inventory of County Activities, Programs, and Services

Volume 3

Alcohol Safety Action Program

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
117-01						
Alcohol Safety Action Program	<i>Positions/SYE</i>	16 / 16	16 / 16	16 / 16	15 / 15	15 / 15
	<i>Expenditures</i>	\$1,055,396	\$1,069,869	\$1,303,032	\$1,313,654	\$1,364,275
	<i>Revenue</i>	\$977,282	\$1,132,268	\$1,197,642	\$1,193,252	\$1,307,253
	<i>Net Cost</i>	\$78,114	(\$62,399)	\$105,390	\$120,402	\$57,022
<hr/>						
Total Positions / SYE		16 / 16	16 / 16	16 / 16	15 / 15	15 / 15
Total Expenditures		\$1,055,396	\$1,069,869	\$1,303,032	\$1,313,654	\$1,364,275
Total Revenue		\$977,282	\$1,132,268	\$1,197,642	\$1,193,252	\$1,307,253
Total Net Cost		\$78,114	(\$62,399)	\$105,390	\$120,402	\$57,022

Department of Community and Recreation Services

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
50-01						
Youth, Seniors, and Families Activities	<i>Positions/SYE</i>	22 / 22	20 / 20	20 / 20	20 / 20	23 / 23
	<i>Expenditures</i>	\$1,096,774	\$1,304,330	\$1,411,918	\$1,561,672	\$1,913,649
	<i>Revenue</i>	\$25,049	\$33,272	\$31,368	\$51,063	\$31,807
	<i>Net Cost</i>	\$1,071,725	\$1,271,058	\$1,380,550	\$1,510,609	\$1,881,842
<hr/>						
50-02						
Teen Prevention, Recreation, and Community Service Activities	<i>Positions/SYE</i>	13 / 13.5	13 / 13.5	13 / 13.5	13 / 13.5	13 / 13.5
	<i>Expenditures</i>	\$798,398	\$951,269	\$1,088,349	\$1,210,149	\$1,373,991
	<i>Revenue</i>	\$1,994	\$170	\$35,934	\$10,083	\$15,307
	<i>Net Cost</i>	\$796,404	\$951,099	\$1,052,415	\$1,200,066	\$1,358,684
<hr/>						
50-03						
Recreation Therapy/Leisure/Social Skill Development	<i>Positions/SYE</i>	7 / 6.5	7 / 6.5	7 / 6.5	7 / 6.5	8 / 7.5
	<i>Expenditures</i>	\$1,046,823	\$1,114,661	\$1,246,664	\$1,214,804	\$1,325,015
	<i>Revenue</i>	\$28,734	\$64,315	\$62,274	\$67,299	\$64,147
	<i>Net Cost</i>	\$1,018,089	\$1,050,346	\$1,184,390	\$1,147,505	\$1,260,868
<hr/>						
50-04						
Senior Activities: Health, Wellness, Recreation Enrichment, and Congregate Meal Activities	<i>Positions/SYE</i>	15 / 15	17 / 17	19 / 19	19 / 19	19 / 19
	<i>Expenditures</i>	\$679,629	\$770,238	\$937,967	\$909,332	\$1,188,815
	<i>Revenue</i>	\$3,016	\$1,638	\$1,516	\$552	\$4,647
	<i>Net Cost</i>	\$676,613	\$768,600	\$936,451	\$908,780	\$1,184,168
<hr/>						
50-05						
Scheduling and Maintenance of County Athletic Facilities	<i>Positions/SYE</i>	7 / 6	7 / 6	6 / 5	6 / 5	7 / 6
	<i>Expenditures</i>	\$1,030,868	\$1,146,952	\$1,197,629	\$1,542,779	\$1,494,397
	<i>Revenue</i>	\$210,462	\$303,804	\$292,126	\$360,882	\$337,244
	<i>Net Cost</i>	\$820,406	\$843,148	\$905,503	\$1,181,897	\$1,157,153

Inventory of County Activities, Programs, and Services

Volume 3

Department of Community and Recreation Services

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
50-06						
Youth Sports Subsidy and Scholarship	<i>Positions/SYE</i>	0 / 1	0 / 1	0 / 1	0 / 1	0 / 1
	<i>Expenditures</i>	\$120,000	\$152,018	\$179,385	\$231,091	\$245,000
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	Net Cost	\$120,000	\$152,018	\$179,385	\$231,091	\$245,000
50-07						
4-H, Children, Youth, and Family Programs	<i>Positions/SYE</i>	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
	<i>Expenditures</i>	\$50,707	\$50,647	\$48,463	\$40,803	\$45,676
	<i>Revenue</i>	\$23,492	\$22,847	\$17,613	\$7,023	\$7,407
	Net Cost	\$27,215	\$27,800	\$30,850	\$33,780	\$38,269
50-08						
Human Services Transportation Support	<i>Positions/SYE</i>	14 / 14	14 / 14	14 / 14	14 / 14	14 / 14
	<i>Expenditures</i>	\$3,386,000	\$2,518,407	\$3,268,318	\$2,992,697	\$3,247,353
	<i>Revenue</i>	\$143,121	\$176,789	\$183,069	\$318,686	\$273,379
	Net Cost	\$3,242,879	\$2,341,618	\$3,085,249	\$2,674,011	\$2,973,974
50-09						
Marketing, Planning, Information, and Resource Development	<i>Positions/SYE</i>	3 / 3	3 / 3	4 / 4	3 / 3	3 / 3
	<i>Expenditures</i>	\$179,633	\$177,230	\$199,134	\$388,054	\$747,123
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	Net Cost	\$179,633	\$177,230	\$199,134	\$388,054	\$747,123
50-10						
Agency Leadership	<i>Positions/SYE</i>	5 / 5	6 / 6	6 / 6	7 / 7	7 / 7
	<i>Expenditures</i>	\$493,673	\$783,705	\$866,759	\$1,188,397	\$653,583
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	Net Cost	\$493,673	\$783,705	\$866,759	\$1,188,397	\$653,583
OTHER						
Programs Transferred to Other County Agencies	<i>Positions/SYE</i>	7 / 7	7 / 7	7 / 7	7 / 7	0 / 0
	<i>Expenditures</i>	\$2,647,175	\$2,458,766	\$3,004,978	\$2,989,202	\$0
	<i>Revenue</i>	\$2,406,983	\$2,828,547	\$2,690,672	\$2,807,509	\$0
	Net Cost	\$240,192	(\$369,781)	\$314,306	\$181,693	\$0
The Leisure Enterprise and Employee Fitness Center programs were transferred to the Park Authority in FY 2002.						
Total Positions / SYE		95 / 95	96 / 96	98 / 98	98 / 98	96 / 96
Total Expenditures		\$11,529,680	\$11,428,223	\$13,449,564	\$14,268,980	\$12,234,602
Total Revenue		\$2,842,851	\$3,431,382	\$3,314,572	\$3,623,097	\$733,938
Total Net Cost		\$8,686,829	\$7,996,841	\$10,134,992	\$10,645,883	\$11,500,664

Inventory of County Activities, Programs, and Services

Volume 3

Fairfax County Park Authority

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
51-01						
Administration	<i>Positions/SYE</i>	47 / 47	47 / 47	47 / 47	48 / 48	48 / 48
	<i>Expenditures</i>	\$2,454,845	\$2,428,805	\$2,621,210	\$2,992,106	\$3,189,423
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$2,454,845	\$2,428,805	\$2,621,210	\$2,992,106	\$3,189,423
51-02						
Acquisition, Planning and Development of Parks	<i>Positions/SYE</i>	31 / 31	31 / 31	31 / 31	31 / 31	31 / 31
	<i>Expenditures</i>	\$1,013,069	\$1,046,595	\$1,202,913	\$1,357,072	\$1,360,773
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$1,013,069	\$1,046,595	\$1,202,913	\$1,357,072	\$1,360,773
51-03						
Natural, Cultural and Horticultural Resources	<i>Positions/SYE</i>	93 / 89.75	93 / 90	93 / 90	94 / 91.5	94 / 91.5
	<i>Expenditures</i>	\$3,529,459	\$3,657,569	\$3,942,664	\$4,285,262	\$4,298,144
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$3,529,459	\$3,657,569	\$3,942,664	\$4,285,262	\$4,298,144
51-04						
Park Grounds Maintenance	<i>Positions/SYE</i>	140 / 140	140 / 140	140 / 140	145 / 145	145 / 145
	<i>Expenditures</i>	\$6,387,011	\$6,561,001	\$6,568,722	\$7,027,912	\$7,857,260
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$6,387,011	\$6,561,001	\$6,568,722	\$7,027,912	\$7,857,260
51-05						
Park Facilities and Equipment Support	<i>Positions/SYE</i>	38 / 38	38 / 38	38 / 38	38 / 38	38 / 38
	<i>Expenditures</i>	\$2,220,497	\$2,645,201	\$2,848,491	\$2,652,698	\$2,757,248
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$2,220,497	\$2,645,201	\$2,848,491	\$2,652,698	\$2,757,248
51-06						
Park Authority Recreational Programs, Visitor Services and Park Management	<i>Positions/SYE</i>	30 / 30	30 / 30	30 / 30	30 / 30	36 / 36
	<i>Expenditures</i>	\$1,650,761	\$1,680,500	\$1,456,856	\$1,503,386	\$4,684,146
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$3,077,783
	<i>Net Cost</i>	\$1,650,761	\$1,680,500	\$1,456,856	\$1,503,386	\$1,606,363
Total Positions / SYE		379 / 375.75	379 / 376	379 / 376	386 / 383.5	392 / 389.5
Total Expenditures		\$17,255,642	\$18,019,671	\$18,640,856	\$19,818,436	\$24,146,994
Total Revenue		\$0	\$0	\$0	\$0	\$3,077,783
Total Net Cost		\$17,255,642	\$18,019,671	\$18,640,856	\$19,818,436	\$21,069,211

Inventory of County Activities, Programs, and Services

Volume 3

Park Revenue Fund

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
170-01						
Park Authority Revenue Fund Operations	<i>Positions/SYE</i>	189 / 188.75	189 / 188.75	189 / 188.75	196 / 195.75	198 / 197.75
	<i>Expenditures</i>	\$18,260,870	\$20,807,399	\$21,845,836	\$23,729,940	\$24,991,283
	<i>Revenue</i>	\$20,356,388	\$21,875,157	\$23,366,282	\$24,829,338	\$25,641,504
	<i>Net Cost</i>	(\$2,095,518)	(\$1,067,758)	(\$1,520,446)	(\$1,099,398)	(\$650,221)
<hr/>						
Total Positions / SYE		189 / 188.75	189 / 188.75	189 / 188.75	196 / 195.75	198 / 197.75
Total Expenditures		\$18,260,870	\$20,807,399	\$21,845,836	\$23,729,940	\$24,991,283
Total Revenue		\$20,356,388	\$21,875,157	\$23,366,282	\$24,829,338	\$25,641,504
Total Net Cost		(\$2,095,518)	(\$1,067,758)	(\$1,520,446)	(\$1,099,398)	(\$650,221)

Northern Virginia Regional Park Authority

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
306-01						
Northern Virginia Regional Park Authority Capital Contribution	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$1,300,000	\$1,500,000	\$1,500,000	\$2,250,000	\$2,250,000
	<i>Revenue</i>	\$0	\$1,500,000	\$1,500,000	\$2,250,000	\$2,250,000
	<i>Net Cost</i>	\$1,300,000	\$0	\$0	\$0	\$0
<hr/>						
Total Positions / SYE		0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures		\$1,300,000	\$1,500,000	\$1,500,000	\$2,250,000	\$2,250,000
Total Revenue		\$0	\$1,500,000	\$1,500,000	\$2,250,000	\$2,250,000
Total Net Cost		\$1,300,000	\$0	\$0	\$0	\$0

Park Authority Bond Construction

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
370-01						
Park Authority Bond Construction	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$2,076,743	\$3,617,080	\$13,481,702	\$8,438,504	\$21,520,000
	<i>Revenue</i>	\$3,028,752	\$10,645,387	\$12,000,523	\$5,601,004	\$21,520,000
	<i>Net Cost</i>	(\$952,009)	(\$7,028,307)	\$1,481,179	\$2,837,500	\$0
<hr/>						
Total Positions / SYE		0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures		\$2,076,743	\$3,617,080	\$13,481,702	\$8,438,504	\$21,520,000
Total Revenue		\$3,028,752	\$10,645,387	\$12,000,523	\$5,601,004	\$21,520,000
Total Net Cost		(\$952,009)	(\$7,028,307)	\$1,481,179	\$2,837,500	\$0

Inventory of County Activities, Programs, and Services

Volume 3

Park Capital Improvement Fund

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
371-01						
Park Capital Improvement Fund	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$10,803,299	\$3,542,824	\$13,595,143	\$4,530,833	\$0
	<i>Revenue</i>	\$928,379	\$1,566,079	\$13,781,836	\$3,923,104	\$0
	<i>Net Cost</i>	\$9,874,920	\$1,976,745	(\$186,693)	\$607,729	\$0
<hr/>						
Total Positions / SYE		0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures		\$10,803,299	\$3,542,824	\$13,595,143	\$4,530,833	\$0
Total Revenue		\$928,379	\$1,566,079	\$13,781,836	\$3,923,104	\$0
Total Net Cost		\$9,874,920	\$1,976,745	(\$186,693)	\$607,729	\$0

Fairfax County Public Library

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
52-01						
Administration of Libraries	<i>Positions/SYE</i>	23 / 22.5	24 / 24	24 / 24	24 / 24	25 / 25
	<i>Expenditures</i>	\$1,751,224	\$2,050,719	\$2,340,559	\$2,442,548	\$2,922,406
	<i>Revenue</i>	\$1,105,065	\$1,264,358	\$1,279,885	\$1,455,845	\$1,515,131
	<i>Net Cost</i>	\$646,159	\$786,361	\$1,060,674	\$986,703	\$1,407,275
<hr/>						
52-02						
Operation of Libraries	<i>Positions/SYE</i>	374 / 334.5	386 / 345.5	391 / 350.5	390 / 349.5	389 / 348.5
	<i>Expenditures</i>	\$12,695,633	\$12,825,354	\$14,418,471	\$15,736,850	\$16,022,050
	<i>Revenue</i>	\$1,265,835	\$1,304,429	\$1,324,435	\$1,398,182	\$1,407,220
	<i>Net Cost</i>	\$11,429,798	\$11,520,925	\$13,094,036	\$14,338,668	\$14,614,830
<hr/>						
52-03						
Technical Support of Libraries	<i>Positions/SYE</i>	53 / 50.5	55 / 53	55 / 53	44 / 42	44 / 42
	<i>Expenditures</i>	\$6,106,182	\$10,195,031	\$8,084,244	\$9,011,052	\$8,396,610
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$6,106,182	\$10,195,031	\$8,084,244	\$9,011,052	\$8,396,610
<hr/>						
Total Positions / SYE		450 / 407.5	465 / 422.5	470 / 427.5	458 / 415.5	458 / 415.5
Total Expenditures		\$20,553,039	\$25,071,104	\$24,843,274	\$27,190,450	\$27,341,066
Total Revenue		\$2,370,900	\$2,568,787	\$2,604,320	\$2,854,027	\$2,922,351
Total Net Cost		\$18,182,139	\$22,502,317	\$22,238,954	\$24,336,423	\$24,418,715

Inventory of County Activities, Programs, and Services

Volume 3

Reston Community Center

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
111-01						
Administration	<i>Positions/SYE</i>	22 / 20.9	22 / 20.9	21 / 20.11	21 / 20.11	21 / 20.11
	<i>Expenditures</i>	\$1,789,258	\$2,281,501	\$2,020,332	\$2,103,974	\$2,141,441
	<i>Revenue</i>	\$3,010,273	\$3,259,108	\$3,615,523	\$4,106,793	\$4,310,585
	<i>Net Cost</i>	(\$1,221,015)	(\$977,607)	(\$1,595,191)	(\$2,002,819)	(\$2,169,144)
111-02						
Performing Arts	<i>Positions/SYE</i>	5 / 5	5 / 5	5 / 5	5 / 5	5 / 5
	<i>Expenditures</i>	\$534,659	\$539,903	\$672,940	\$730,683	\$805,053
	<i>Revenue</i>	\$104,213	\$111,334	\$114,116	\$134,501	\$117,340
	<i>Net Cost</i>	\$430,446	\$428,569	\$558,824	\$596,182	\$687,713
111-03						
Aquatics	<i>Positions/SYE</i>	4 / 4	4 / 4	4 / 4	4 / 4	4 / 4
	<i>Expenditures</i>	\$369,027	\$397,607	\$446,600	\$481,256	\$470,161
	<i>Revenue</i>	\$177,475	\$196,303	\$196,690	\$218,006	\$225,000
	<i>Net Cost</i>	\$191,552	\$201,304	\$249,910	\$263,250	\$245,161
111-04						
General Programs	<i>Positions/SYE</i>	6 / 6	6 / 6	6 / 6	6 / 6	6 / 6
	<i>Expenditures</i>	\$538,833	\$562,965	\$726,364	\$1,069,350	\$1,176,031
	<i>Revenue</i>	\$118,755	\$155,728	\$195,775	\$234,779	\$223,975
	<i>Net Cost</i>	\$420,078	\$407,237	\$530,589	\$834,571	\$952,056
111-05						
Lake Anne	<i>Positions/SYE</i>	0 / 0	0 / 0	1 / 1	1 / 1	1 / 1
	<i>Expenditures</i>	\$0	\$0	\$230,946	\$401,354	\$511,433
	<i>Revenue</i>	\$0	\$0	\$80,763	\$97,059	\$85,000
	<i>Net Cost</i>	\$0	\$0	\$150,183	\$304,295	\$426,433
Total Positions / SYE		37 / 35.9	37 / 35.9	37 / 36.11	37 / 36.11	37 / 36.11
Total Expenditures		\$3,231,777	\$3,781,976	\$4,097,182	\$4,786,617	\$5,104,119
Total Revenue		\$3,410,716	\$3,722,473	\$4,202,867	\$4,791,138	\$4,961,900
Total Net Cost		(\$178,939)	\$59,503	(\$105,685)	(\$4,521)	\$142,219

McLean Community Center

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
113-01						
Facilities and Services	<i>Positions/SYE</i>	18 / 13.45	17 / 12.95	17 / 12.95	17 / 12.95	17 / 13.45
	<i>Expenditures</i>	\$1,019,077	\$1,021,558	\$1,490,618	\$1,159,403	\$1,392,117
	<i>Revenue</i>	\$1,767,319	\$1,833,692	\$1,896,024	\$2,126,583	\$2,195,823
	<i>Net Cost</i>	(\$748,242)	(\$812,134)	(\$405,406)	(\$967,180)	(\$803,706)

Inventory of County Activities, Programs, and Services

Volume 3

McLean Community Center

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
113-02						
Programs	<i>Positions/SYE</i>	8 / 7.5	8 / 7.3	8 / 7.3	9 / 7.8	9 / 7.8
	<i>Expenditures</i>	\$583,401	\$711,385	\$781,754	\$910,368	\$1,030,801
	<i>Revenue</i>	\$446,327	\$818,781	\$470,199	\$597,003	\$539,438
	<i>Net Cost</i>	\$137,074	(\$107,396)	\$311,555	\$313,365	\$491,363
113-03						
Teen Center	<i>Positions/SYE</i>	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
	<i>Expenditures</i>	\$152,218	\$146,047	\$150,604	\$230,261	\$305,211
	<i>Revenue</i>	\$31,622	\$26,880	\$28,010	\$22,625	\$86,779
	<i>Net Cost</i>	\$120,596	\$119,167	\$122,594	\$207,636	\$218,432
Total Positions / SYE		29 / 23.95	28 / 23.25	28 / 23.25	29 / 23.75	29 / 24.25
Total Expenditures		\$1,754,696	\$1,878,990	\$2,422,976	\$2,300,032	\$2,728,129
Total Revenue		\$2,245,268	\$2,679,353	\$2,394,233	\$2,746,211	\$2,822,040
Total Net Cost		(\$490,572)	(\$800,363)	\$28,743	(\$446,179)	(\$93,911)

Burgundy Village Community Center

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
115-01						
Burgundy Village Operations	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$16,168	\$33,945	\$44,502	\$20,395	\$22,690
	<i>Revenue</i>	\$25,780	\$28,989	\$23,629	\$26,898	\$28,414
	<i>Net Cost</i>	(\$9,612)	\$4,956	\$20,873	(\$6,503)	(\$5,724)
Total Positions / SYE		0 / 0				
Total Expenditures		\$16,168	\$33,945	\$44,502	\$20,395	\$22,690
Total Revenue		\$25,780	\$28,989	\$23,629	\$26,898	\$28,414
Total Net Cost		(\$9,612)	\$4,956	\$20,873	(\$6,503)	(\$5,724)

Department of Housing and Community Development

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
38-01						
Affordable Housing Production and Preservation	<i>Positions/SYE</i>	23 / 23	23 / 23	21 / 21	21 / 21	19 / 19
	<i>Expenditures</i>	\$16,168,917	\$20,278,922	\$12,944,886	\$17,017,864	\$8,262,468
	<i>Revenue</i>	\$11,938,073	\$27,745,726	\$12,964,741	\$15,831,192	\$8,794,583
	<i>Net Cost</i>	\$4,230,844	(\$7,466,804)	(\$19,855)	\$1,186,672	(\$532,115)

Inventory of County Activities, Programs, and Services

Volume 3

Department of Housing and Community Development

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
38-02						
Affordable Rental Housing and Subsidies	<i>Positions/SYE</i>	146 / 145.5	146 / 145.5	145 / 144.5	145 / 144.5	145 / 144.5
	<i>Expenditures</i>	\$39,181,914	\$37,852,393	\$36,782,397	\$39,003,554	\$39,759,202
	<i>Revenue</i>	\$33,443,087	\$35,575,845	\$36,479,484	\$35,540,713	\$35,706,415
	<i>Net Cost</i>	\$5,738,827	\$2,276,548	\$302,913	\$3,462,841	\$4,052,787
38-03						
Homeownership	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	2 / 2
	<i>Expenditures</i>	\$35,289	\$82,724	\$113,733	\$158,172	\$665,581
	<i>Revenue</i>	\$80,067	\$182,410	\$379,144	\$278,188	\$665,581
	<i>Net Cost</i>	(\$44,778)	(\$99,686)	(\$265,411)	(\$120,016)	\$0
38-04						
Commercial Revitalization	<i>Positions/SYE</i>	6 / 6	6 / 6	6 / 6	6 / 6	9 / 9
	<i>Expenditures</i>	\$589,639	\$481,845	\$538,170	\$1,127,659	\$2,571,362
	<i>Revenue</i>	\$0	\$6,740	\$8,338	\$251,504	\$352,368
	<i>Net Cost</i>	\$589,639	\$475,105	\$529,832	\$876,155	\$2,218,994
38-05						
Neighborhood Preservation and Revitalization	<i>Positions/SYE</i>	12 / 12	12 / 12	13 / 13	13 / 13	13 / 13
	<i>Expenditures</i>	\$3,143,802	\$2,624,686	\$709,756	\$2,127,816	\$1,825,274
	<i>Revenue</i>	\$1,906,340	\$2,797,582	\$982,647	\$2,767,008	\$1,714,228
	<i>Net Cost</i>	\$1,237,462	(\$172,896)	(\$272,891)	(\$639,192)	\$111,046
38-06						
Consolidated Community Funding Pool and Grants Management	<i>Positions/SYE</i>	9 / 9	9 / 9	9 / 9	9 / 9	9 / 9
	<i>Expenditures</i>	\$2,605,199	\$2,885,144	\$2,525,810	\$2,703,043	\$3,216,909
	<i>Revenue</i>	\$2,581,694	\$3,478,834	\$3,056,937	\$2,407,545	\$3,056,909
	<i>Net Cost</i>	\$23,505	(\$593,690)	(\$531,127)	\$295,498	\$160,000
38-07						
Policy/Financial Management and Systems Support	<i>Positions/SYE</i>	23 / 23	24 / 24	24 / 24	30 / 30	30 / 30
	<i>Expenditures</i>	\$4,751,355	\$4,392,733	\$4,679,259	\$5,437,083	\$6,748,550
	<i>Revenue</i>	\$3,403,104	\$3,479,209	\$3,368,837	\$3,504,844	\$4,317,989
	<i>Net Cost</i>	\$1,348,251	\$913,524	\$1,310,422	\$1,932,239	\$2,430,561
Total Positions / SYE		219 / 218.5	220 / 219.5	218 / 217.5	224 / 223.5	227 / 226.5
Total Expenditures		\$66,476,115	\$68,598,447	\$58,294,011	\$67,575,191	\$63,049,346
Total Revenue		\$53,352,365	\$73,266,346	\$57,240,128	\$60,580,994	\$54,608,073
Total Net Cost		\$13,123,750	(\$4,667,899)	\$1,053,883	\$6,994,197	\$8,441,273

Inventory of County Activities, Programs, and Services

Volume 3

Consolidated Community Funding Pool

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
118-01						
Consolidated Community Funding Pool	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$4,224,501	\$4,846,548	\$4,895,070	\$5,840,963	\$5,923,150
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$4,224,501	\$4,846,548	\$4,895,070	\$5,840,963	\$5,923,150
<hr/>						
Total Positions / SYE		0 / 0				
Total Expenditures		\$4,224,501	\$4,846,548	\$4,895,070	\$5,840,963	\$5,923,150
Total Revenue		\$0	\$0	\$0	\$0	\$0
Total Net Cost		\$4,224,501	\$4,846,548	\$4,895,070	\$5,840,963	\$5,923,150

Contributory Fund

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
119-01						
Contributory Agencies	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$0	\$0	\$0	\$5,927,929	\$6,682,638
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$0	\$0	\$0	\$5,927,929	\$6,682,638
<hr/>						
Total Positions / SYE		0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures		\$0	\$0	\$0	\$5,927,929	\$6,682,638
Total Revenue		\$0	\$0	\$0	\$0	\$0
Total Net Cost		\$0	\$0	\$0	\$5,927,929	\$6,682,638

Inventory of County Activities, Programs, and Services

Volume 4

Board of Supervisors

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
01-01						
Clerk to the Board	<i>Positions/SYE</i>	8 / 8	8 / 8	8 / 8	8 / 8	8 / 8
	<i>Expenditures</i>	\$728,773	\$790,447	\$582,667	\$584,815	\$802,650
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$728,773	\$790,447	\$582,667	\$584,815	\$802,650
01-02						
Board of Supervisors	<i>Positions/SYE</i>	70 / 70	70 / 70	70 / 70	70 / 70	70 / 70
	<i>Expenditures</i>	\$2,430,630	\$2,551,779	\$2,668,665	\$2,818,259	\$3,275,930
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$2,430,630	\$2,551,779	\$2,668,665	\$2,818,259	\$3,275,930
Total Positions / SYE		78 / 78				
Total Expenditures		\$3,159,403	\$3,342,226	\$3,251,332	\$3,403,074	\$4,078,580
Total Revenue		\$0	\$0	\$0	\$0	\$0
Total Net Cost		\$3,159,403	\$3,342,226	\$3,251,332	\$3,403,074	\$4,078,580

Office of the County Executive

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
02-01						
Administration of County Policy	<i>Positions/SYE</i>	17 / 17	16 / 16	16 / 16	18 / 18	17 / 17
	<i>Expenditures</i>	\$1,510,399	\$1,516,420	\$1,685,462	\$1,738,450	\$2,331,448
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$1,510,399	\$1,516,420	\$1,685,462	\$1,738,450	\$2,331,448
02-02						
Internal Auditing	<i>Positions/SYE</i>	9 / 9	10 / 10	10 / 10	12 / 12	12 / 12
	<i>Expenditures</i>	\$628,512	\$680,593	\$764,610	\$818,848	\$1,006,213
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$628,512	\$680,593	\$764,610	\$818,848	\$1,006,213
02-03						
Equal Opportunity Enforcement	<i>Positions/SYE</i>	7 / 7	7 / 7	7 / 7	7 / 7	7 / 7
	<i>Expenditures</i>	\$270,006	\$278,046	\$310,053	\$442,681	\$521,364
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$270,006	\$278,046	\$310,053	\$442,681	\$521,364
02-04						
Mediation/Performance Appeals	<i>Positions/SYE</i>	0 / 0	0 / 0	1 / 1	1 / 1	1 / 1
	<i>Expenditures</i>	\$0	\$0	\$15,100	\$59,590	\$69,237
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$0	\$0	\$15,100	\$59,590	\$69,237

Inventory of County Activities, Programs, and Services

Volume 4

Office of the County Executive

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
02-05						
Public/Private Partnership Development	<i>Positions/SYE</i>	0 / 0	8 / 8	11 / 11	12 / 12	12 / 12
	<i>Expenditures</i>	\$0	\$1,353,922	\$1,772,547	\$2,297,723	\$2,498,740
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$0	\$1,353,922	\$1,772,547	\$2,297,723	\$2,498,740
<hr/>						
Total Positions / SYE		33 / 33	41 / 41	45 / 45	50 / 50	49 / 49
Total Expenditures		\$2,408,917	\$3,828,981	\$4,547,772	\$5,357,292	\$6,427,002
Total Revenue		\$0	\$0	\$0	\$0	\$0
Total Net Cost		\$2,408,917	\$3,828,981	\$4,547,772	\$5,357,292	\$6,427,002

Department of Finance

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
06-01						
Financial Control and Compliance	<i>Positions/SYE</i>	23 / 23	23 / 23	23 / 23	24 / 24	25 / 25
	<i>Expenditures</i>	\$1,895,827	\$1,315,716	\$1,612,191	\$2,308,945	\$2,571,511
	<i>Revenue</i>	\$72,126	\$72,110	\$75,746	\$74,199	\$89,934
	<i>Net Cost</i>	\$1,823,701	\$1,243,606	\$1,536,445	\$2,234,746	\$2,481,577
<hr/>						
06-02						
Investing and Cash Flow Management	<i>Positions/SYE</i>	6 / 6	6 / 6	6 / 6	6 / 6	6 / 6
	<i>Expenditures</i>	\$335,291	\$364,039	\$317,974	\$371,465	\$464,341
	<i>Revenue</i>	\$15,547	\$15,544	\$16,327	\$15,994	\$21,801
	<i>Net Cost</i>	\$319,744	\$348,495	\$301,647	\$355,471	\$442,540
<hr/>						
06-03						
Accounting and Financial Reporting	<i>Positions/SYE</i>	25 / 25	25 / 25	25 / 25	26 / 26	26 / 26
	<i>Expenditures</i>	\$1,727,538	\$1,404,702	\$1,915,839	\$2,297,775	\$2,299,553
	<i>Revenue</i>	\$141,466	\$141,436	\$148,565	\$145,533	\$152,821
	<i>Net Cost</i>	\$1,586,072	\$1,263,266	\$1,767,274	\$2,152,242	\$2,146,732
<hr/>						
06-04						
Payments of Countywide Obligations	<i>Positions/SYE</i>	16 / 16	16 / 16	16 / 16	16 / 16	16 / 16
	<i>Expenditures</i>	\$959,890	\$827,719	\$874,711	\$1,041,685	\$1,131,444
	<i>Revenue</i>	\$152,482	\$152,450	\$160,135	\$156,866	\$159,435
	<i>Net Cost</i>	\$807,408	\$675,269	\$714,576	\$884,819	\$972,009
<hr/>						
Total Positions / SYE		70 / 70	70 / 70	70 / 70	72 / 72	73 / 73
Total Expenditures		\$4,918,546	\$3,912,176	\$4,720,715	\$6,019,870	\$6,466,849
Total Revenue		\$381,621	\$381,540	\$400,773	\$392,592	\$423,991
Total Net Cost		\$4,536,925	\$3,530,636	\$4,319,942	\$5,627,278	\$6,042,858

Inventory of County Activities, Programs, and Services

Volume 4

County Insurance Fund

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
501-01						
Safety and Loss Prevention	<i>Positions/SYE</i>	6 / 5	6 / 5	6 / 5	6 / 5	6 / 5.1
	<i>Expenditures</i>	\$354,298	\$322,250	\$368,721	\$351,143	\$414,520
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$354,298	\$322,250	\$368,721	\$351,143	\$414,520
501-02						
Claims and Rehabilitation	<i>Positions/SYE</i>	5 / 5	5 / 5	6 / 6	6 / 6	6 / 5.75
	<i>Expenditures</i>	\$388,746	\$363,532	\$414,855	\$396,161	\$434,064
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$388,746	\$363,532	\$414,855	\$396,161	\$434,064
501-03						
Countywide Insurance	<i>Positions/SYE</i>	1 / 2	1 / 2	1 / 2	1 / 2	1 / 2.15
	<i>Expenditures</i>	\$7,243,378	\$5,393,828	\$5,383,834	\$7,437,847	\$8,211,802
	<i>Revenue</i>	\$11,344,431	\$9,578,357	\$9,698,631	\$9,501,530	\$6,284,205
	<i>Net Cost</i>	(\$4,101,053)	(\$4,184,529)	(\$4,314,797)	(\$2,063,683)	\$1,927,597
Total Positions / SYE		12 / 12	12 / 12	13 / 13	13 / 13	13 / 13
Total Expenditures		\$7,986,422	\$6,079,610	\$6,167,410	\$8,185,151	\$9,060,386
Total Revenue		\$11,344,431	\$9,578,357	\$9,698,631	\$9,501,530	\$6,284,205
Total Net Cost		(\$3,358,009)	(\$3,498,747)	(\$3,531,221)	(\$1,316,379)	\$2,776,181

Department of Human Resources

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
11-01						
Employment Services	<i>Positions/SYE</i>	16 / 16	16 / 16	17 / 17	16 / 16	16 / 16
	<i>Expenditures</i>	\$1,227,509	\$1,379,789	\$1,250,407	\$1,513,988	\$1,670,265
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$1,227,509	\$1,379,789	\$1,250,407	\$1,513,988	\$1,670,265
11-02						
Employee Benefits	<i>Positions/SYE</i>	9 / 9	9 / 9	9 / 9	8 / 8	9 / 9
	<i>Expenditures</i>	\$530,121	\$518,663	\$579,211	\$627,884	\$658,316
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$530,121	\$518,663	\$579,211	\$627,884	\$658,316
11-03						
Payroll	<i>Positions/SYE</i>	17 / 17	17 / 17	17 / 17	17 / 17	17 / 17
	<i>Expenditures</i>	\$714,864	\$781,150	\$837,320	\$808,566	\$916,931
	<i>Revenue</i>	\$7,100	\$6,888	\$8,610	\$9,978	\$9,837
	<i>Net Cost</i>	\$707,764	\$774,262	\$828,710	\$798,588	\$907,094

Inventory of County Activities, Programs, and Services

Volume 4

Department of Human Resources

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
11-04						
Compensation, Job Analysis, and Design	<i>Positions/SYE</i>	9 / 9	9 / 9	9 / 9	9 / 9	9 / 9
	<i>Expenditures</i>	\$484,388	\$446,197	\$487,753	\$616,416	\$676,083
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$484,388	\$446,197	\$487,753	\$616,416	\$676,083
11-05						
Employee/Manager Relations and Training	<i>Positions/SYE</i>	7 / 7	7 / 7	7 / 7	9 / 9	10 / 10
	<i>Expenditures</i>	\$595,499	\$624,198	\$708,475	\$815,143	\$935,101
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$595,499	\$624,198	\$708,475	\$815,143	\$935,101
11-06						
Management and Information Systems	<i>Positions/SYE</i>	8 / 8	8 / 8	9 / 9	10 / 10	8 / 8
	<i>Expenditures</i>	\$1,321,725	\$1,392,316	\$1,744,544	\$1,323,017	\$1,415,408
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$1,321,725	\$1,392,316	\$1,744,544	\$1,323,017	\$1,415,408
Total Positions / SYE		66 / 66	66 / 66	68 / 68	69 / 69	69 / 69
Total Expenditures		\$4,874,106	\$5,142,313	\$5,607,710	\$5,705,014	\$6,272,104
Total Revenue		\$7,100	\$6,888	\$8,610	\$9,978	\$9,837
Total Net Cost		\$4,867,006	\$5,135,425	\$5,599,100	\$5,695,036	\$6,262,267

Department of Purchasing and Supply Management

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
12-01						
Central Purchasing and Contracting for County and Schools	<i>Positions/SYE</i>	27 / 27	28 / 28	28 / 28	28 / 28	26 / 26.5
	<i>Expenditures</i>	\$1,386,244	\$1,364,001	\$1,464,579	\$1,633,870	\$2,080,216
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$1,386,244	\$1,364,001	\$1,464,579	\$1,633,870	\$2,080,216
12-02						
Small Business Program	<i>Positions/SYE</i>	2 / 1.5	2 / 1.5	2 / 1.5	2 / 1.5	2 / 1.5
	<i>Expenditures</i>	\$77,014	\$73,071	\$78,460	\$87,529	\$124,382
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$77,014	\$73,071	\$78,460	\$87,529	\$124,382
12-03						
Warehouse Operations	<i>Positions/SYE</i>	16 / 16.5	16 / 16.5	16 / 16.5	16 / 16.5	16 / 16.5
	<i>Expenditures</i>	\$847,150	\$803,787	\$863,055	\$962,816	\$789,495
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$847,150	\$803,787	\$863,055	\$962,816	\$789,495

Inventory of County Activities, Programs, and Services

Volume 4

Department of Purchasing and Supply Management

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
12-04						
Procurement Assistance and Compliance	<i>Positions/SYE</i>	8 / 7.5	8 / 7.5	9 / 8.5	8 / 7.5	10 / 9.5
	<i>Expenditures</i>	\$385,068	\$365,358	\$392,298	\$437,643	\$482,962
	<i>Revenue</i>	\$0	\$0	\$66,255	\$103,928	\$158,500
	Net Cost	\$385,068	\$365,358	\$326,043	\$333,715	\$324,462
12-05						
Agency Management	<i>Positions/SYE</i>	2 / 2.5	5 / 5.5	4 / 4.5	5 / 5.5	5 / 5
	<i>Expenditures</i>	\$128,356	\$267,929	\$235,379	\$320,939	\$295,296
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	Net Cost	\$128,356	\$267,929	\$235,379	\$320,939	\$295,296
Total Positions / SYE		55 / 55	59 / 59	59 / 59	59 / 59	59 / 59
Total Expenditures		\$2,823,832	\$2,874,146	\$3,033,771	\$3,442,797	\$3,772,351
Total Revenue		\$0	\$0	\$66,255	\$103,928	\$158,500
Total Net Cost		\$2,823,832	\$2,874,146	\$2,967,516	\$3,338,869	\$3,613,851

County Central Stores

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
502-01						
County Central Stores	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$3,221,556	\$3,406,424	\$2,668,130	\$1,418,903	\$1,323,290
	<i>Revenue</i>	\$3,039,811	\$3,334,809	\$2,691,514	\$1,365,601	\$1,323,290
	Net Cost	\$181,745	\$71,615	(\$23,384)	\$53,302	\$0
Total Positions / SYE		0 / 0				
Total Expenditures		\$3,221,556	\$3,406,424	\$2,668,130	\$1,418,903	\$1,323,290
Total Revenue		\$3,039,811	\$3,334,809	\$2,691,514	\$1,365,601	\$1,323,290
Total Net Cost		\$181,745	\$71,615	(\$23,384)	\$53,302	\$0

Office of Public Affairs

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
13-01						
General Public Information	<i>Positions/SYE</i>	3 / 3.1	3 / 3.1	3 / 3.1	4 / 3.65	4 / 3.65
	<i>Expenditures</i>	\$222,277	\$253,205	\$223,620	\$261,028	\$335,601
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	Net Cost	\$222,277	\$253,205	\$223,620	\$261,028	\$335,601

Inventory of County Activities, Programs, and Services

Volume 4

Office of Public Affairs

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
13-02						
Media Relations	<i>Positions/SYE</i>	2 / 2.2	2 / 2.2	2 / 2.2	2 / 2.25	2 / 2.25
	<i>Expenditures</i>	\$81,390	\$88,955	\$81,881	\$93,342	\$120,364
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$81,390	\$88,955	\$81,881	\$93,342	\$120,364
13-03						
Communication Support for County Agencies	<i>Positions/SYE</i>	2 / 2	2 / 2	2 / 2	2 / 2.4	2 / 2.4
	<i>Expenditures</i>	\$157,165	\$177,910	\$158,115	\$193,019	\$241,679
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$157,165	\$177,910	\$158,115	\$193,019	\$241,679
13-04						
Emergency Communications	<i>Positions/SYE</i>	1 / 0.7	1 / 0.7	1 / 0.7	1 / 0.7	1 / 0.7
	<i>Expenditures</i>	\$24,697	\$29,545	\$24,847	\$29,336	\$38,021
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$24,697	\$29,545	\$24,847	\$29,336	\$38,021
13-05						
Agency Planning and Resource Management	<i>Positions/SYE</i>	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
	<i>Expenditures</i>	\$75,776	\$85,779	\$76,234	\$90,009	\$115,610
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$75,776	\$85,779	\$76,234	\$90,009	\$115,610
Total Positions / SYE		10 / 10	10 / 10	10 / 10	11 / 11	11 / 11
Total Expenditures		\$561,305	\$635,394	\$564,697	\$666,734	\$851,275
Total Revenue		\$0	\$0	\$0	\$0	\$0
Total Net Cost		\$561,305	\$635,394	\$564,697	\$666,734	\$851,275

Electoral Board and General Registrar

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
15-01						
Election Administration	<i>Positions/SYE</i>	6 / 6	6 / 6	8 / 8	9 / 9	9 / 9
	<i>Expenditures</i>	\$682,769	\$843,295	\$961,875	\$1,198,191	\$2,025,748
	<i>Revenue</i>	\$15,731	\$17,633	\$175,184	\$18,137	\$21,471
	<i>Net Cost</i>	\$667,038	\$825,662	\$786,691	\$1,180,054	\$2,004,277
15-02						
Voter Registration	<i>Positions/SYE</i>	14 / 14	14 / 14	13 / 13	13 / 13	13 / 13
	<i>Expenditures</i>	\$667,010	\$685,447	\$772,154	\$963,403	\$1,016,717
	<i>Revenue</i>	\$67,221	\$69,852	\$72,879	\$69,321	\$78,241
	<i>Net Cost</i>	\$599,789	\$615,595	\$699,275	\$894,082	\$938,476

Inventory of County Activities, Programs, and Services

Volume 4

Electoral Board and General Registrar

CAPS Number and Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
Total Positions / SYE	20 / 20	20 / 20	21 / 21	22 / 22	22 / 22
Total Expenditures	\$1,349,779	\$1,528,742	\$1,734,029	\$2,161,594	\$3,042,465
Total Revenue	\$82,952	\$87,485	\$248,063	\$87,458	\$99,712
Total Net Cost	\$1,266,827	\$1,441,257	\$1,485,966	\$2,074,136	\$2,942,753

Office of the County Attorney

CAPS Number and Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
17-01					
Legal Service/Representation	<i>Positions/SYE</i>	56 / 56	56 / 56	56 / 56	56 / 56
	<i>Expenditures</i>	\$4,179,117	\$3,897,330	\$4,120,911	\$4,580,764
	<i>Revenue</i>	\$88,170	\$41,511	\$2,167,424	\$32,769
	<i>Net Cost</i>	\$4,090,947	\$3,855,819	\$1,953,487	\$4,547,995
17-02					
Tax Collection	<i>Positions/SYE</i>	8 / 8	8 / 8	8 / 8	8 / 8
	<i>Expenditures</i>	\$418,015	\$421,366	\$439,373	\$496,856
	<i>Revenue</i>	\$3,352	\$0	\$0	\$1,000
	<i>Net Cost</i>	\$414,663	\$421,366	\$439,373	\$496,856
Total Positions / SYE	64 / 64	64 / 64	64 / 64	64 / 64	64 / 64
Total Expenditures	\$4,597,132	\$4,318,696	\$4,560,284	\$5,077,620	\$5,482,940
Total Revenue	\$91,522	\$41,511	\$2,167,424	\$32,769	\$76,258
Total Net Cost	\$4,505,610	\$4,277,185	\$2,392,860	\$5,044,851	\$5,406,682

Department of Management and Budget

CAPS Number and Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
20-01					
Fiscal Planning, Monitoring and Analysis	<i>Positions/SYE</i>	32 / 32	32 / 32	32 / 32	32 / 32
	<i>Expenditures</i>	\$1,740,053	\$1,727,090	\$1,883,079	\$1,970,306
	<i>Revenue</i>	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$1,740,053	\$1,727,090	\$1,883,079	\$1,970,306
20-02					
Economic, Legislative and Management Analysis	<i>Positions/SYE</i>	9 / 9	9 / 9	9 / 9	9 / 9
	<i>Expenditures</i>	\$505,829	\$501,413	\$546,700	\$572,024
	<i>Revenue</i>	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$505,829	\$501,413	\$546,700	\$572,024

Inventory of County Activities, Programs, and Services

Volume 4

Department of Management and Budget

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
OTHER						
Programs Transferred to Other County Agencies	<i>Positions/SYE</i>	4 / 4	4 / 4	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$283,265	\$280,130	\$0	\$0	\$0
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$283,265	\$280,130	\$0	\$0	\$0

The Demographics and Survey program was transferred to the Department of Systems Management for Human Services in FY 2000.

Total Positions / SYE	45 / 45	45 / 45	41 / 41	41 / 41	41 / 41
Total Expenditures	\$2,529,147	\$2,508,633	\$2,429,779	\$2,542,330	\$3,030,498
Total Revenue	\$0	\$0	\$0	\$0	\$0
Total Net Cost	\$2,529,147	\$2,508,633	\$2,429,779	\$2,542,330	\$3,030,498

Revenue Stabilization Fund

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
002-01						
Revenue Stabilization Fund	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$0	\$0	\$0	\$0	\$0
	<i>Revenue</i>	\$0	\$0	\$272,709	\$1,440,383	\$1,175,070
	<i>Net Cost</i>	\$0	\$0	(\$272,709)	(\$1,440,383)	(\$1,175,070)

Total Positions / SYE	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$272,709	\$1,440,383	\$1,175,070
Total Net Cost	\$0	\$0	(\$272,709)	(\$1,440,383)	(\$1,175,070)

Office of the Financial and Program Auditor

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
37-01						
Independent Reviews of County Operations As Directed By the Board of Supervisors Through Its Audit Committee	<i>Positions/SYE</i>	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
	<i>Expenditures</i>	\$129,793	\$152,458	\$154,074	\$160,771	\$179,210
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$129,793	\$152,458	\$154,074	\$160,771	\$179,210

Total Positions / SYE	2 / 2				
Total Expenditures	\$129,793	\$152,458	\$154,074	\$160,771	\$179,210
Total Revenue	\$0	\$0	\$0	\$0	\$0
Total Net Cost	\$129,793	\$152,458	\$154,074	\$160,771	\$179,210

Inventory of County Activities, Programs, and Services

Volume 4

Civil Service Commission

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
41-01						
Adjudication of Employee Grievances and Appeals	<i>Positions/SYE</i>	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
	<i>Expenditures</i>	\$161,929	\$157,085	\$161,825	\$173,152	\$187,170
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$161,929	\$157,085	\$161,825	\$173,152	\$187,170
<hr/>						
Total Positions / SYE		2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
Total Expenditures		\$161,929	\$157,085	\$161,825	\$173,152	\$187,170
Total Revenue		\$0	\$0	\$0	\$0	\$0
Total Net Cost		\$161,929	\$157,085	\$161,825	\$173,152	\$187,170

Department of Tax Administration

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
57-01						
Agency Supervision	<i>Positions/SYE</i>	9 / 7.5	9 / 7.5	9 / 7.5	9 / 8	9 / 8.5
	<i>Expenditures</i>	\$466,151	\$480,183	\$579,050	\$616,608	\$599,215
	<i>Revenue</i>	\$173,025	\$180,958	\$190,080	\$186,200	\$201,092
	<i>Net Cost</i>	\$293,126	\$299,225	\$388,970	\$430,408	\$398,123
<hr/>						
57-02						
Real Estate Taxes	<i>Positions/SYE</i>	129 / 129.5	129 / 129.5	126 / 126.5	126 / 126	129 / 128.9
	<i>Expenditures</i>	\$6,541,387	\$7,271,001	\$7,331,816	\$8,060,328	\$8,492,900
	<i>Revenue</i>	\$768,886	\$803,696	\$843,507	\$826,205	\$892,680
	<i>Net Cost</i>	\$5,772,501	\$6,467,305	\$6,488,309	\$7,234,123	\$7,600,220
<hr/>						
57-03						
Vehicle Taxes	<i>Positions/SYE</i>	134 / 134.6	133 / 133.6	130 / 130.6	125 / 125.5	125 / 125.2
	<i>Expenditures</i>	\$5,210,904	\$5,922,658	\$5,948,929	\$6,500,251	\$6,798,853
	<i>Revenue</i>	\$538,561	\$563,254	\$591,647	\$579,569	\$625,923
	<i>Net Cost</i>	\$4,672,343	\$5,359,404	\$5,357,282	\$5,920,682	\$6,172,930
<hr/>						
57-04						
Business & Other Taxes	<i>Positions/SYE</i>	65 / 65.4	65 / 65.4	65 / 65.4	64 / 64.5	64 / 64.4
	<i>Expenditures</i>	\$2,821,330	\$3,178,041	\$3,193,746	\$3,535,071	\$3,667,630
	<i>Revenue</i>	\$502,443	\$525,480	\$551,969	\$540,700	\$583,946
	<i>Net Cost</i>	\$2,318,887	\$2,652,561	\$2,641,777	\$2,994,371	\$3,083,684
<hr/>						
Total Positions / SYE		337 / 337	336 / 336	330 / 330	324 / 324	327 / 327
Total Expenditures		\$15,039,772	\$16,851,883	\$17,053,541	\$18,712,258	\$19,558,598
Total Revenue		\$1,982,915	\$2,073,388	\$2,177,203	\$2,132,674	\$2,303,641
Total Net Cost		\$13,056,857	\$14,778,495	\$14,876,338	\$16,579,584	\$17,254,957

Inventory of County Activities, Programs, and Services

Volume 4

Unclassified Administrative Expenses - Non-DPWES

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
87-06						
Local Cash Match for Federal/State Grants	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$1,097,607	\$1,093,274	\$1,005,837	\$1,161,177	\$2,163,743
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	Net Cost	\$1,097,607	\$1,093,274	\$1,005,837	\$1,161,177	\$2,163,743
87-07						
Employer Contribution- General/Auto/Professional/Other Liability Coverage	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$2,851,669	\$1,723,503	\$1,460,725	\$1,460,725	\$1,497,245
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	Net Cost	\$2,851,669	\$1,723,503	\$1,460,725	\$1,460,725	\$1,497,245
87-08						
Other Reserves	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$17,896	\$94,932	\$682,777	\$863,579	\$622,594
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	Net Cost	\$17,896	\$94,932	\$682,777	\$863,579	\$622,594
Total Positions / SYE		0 / 0				
Total Expenditures		\$3,967,172	\$2,911,709	\$3,149,339	\$3,485,481	\$4,283,582
Total Revenue		\$0	\$0	\$0	\$0	\$0
Total Net Cost		\$3,967,172	\$2,911,709	\$3,149,339	\$3,485,481	\$4,283,582

Federal/State Grant Fund

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
102-01						
Federal and State Grants	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$20,517,141	\$25,155,734	\$30,471,187	\$31,248,343	\$43,188,175
	<i>Revenue</i>	\$20,302,142	\$25,643,121	\$29,537,743	\$32,096,999	\$41,024,432
	Net Cost	\$214,999	(\$487,387)	\$933,444	(\$848,656)	\$2,163,743
Total Positions / SYE		0 / 0				
Total Expenditures		\$20,517,141	\$25,155,734	\$30,471,187	\$31,248,343	\$43,188,175
Total Revenue		\$20,302,142	\$25,643,121	\$29,537,743	\$32,096,999	\$41,024,432
Total Net Cost		\$214,999	(\$487,387)	\$933,444	(\$848,656)	\$2,163,743

Inventory of County Activities, Programs, and Services

Volume 4

Department of Vehicle Services

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
503-01						
Vehicle Maintenance and Management	<i>Positions/SYE</i>	242 / 242	249 / 249	249 / 249	249 / 249	253 / 253
	<i>Expenditures</i>	\$20,246,185	\$21,638,332	\$22,103,614	\$24,172,205	\$24,729,780
	<i>Revenue</i>	\$21,366,551	\$22,266,390	\$23,458,697	\$25,051,553	\$25,091,178
	Net Cost	(\$1,120,366)	(\$628,058)	(\$1,355,083)	(\$879,348)	(\$361,398)
503-02						
Vehicle/Equipment Replacement Funds	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$4,489,639	\$5,504,931	\$11,773,673	\$11,708,734	\$11,409,802
	<i>Revenue</i>	\$6,999,917	\$7,460,112	\$8,254,887	\$9,087,827	\$11,452,669
	Net Cost	(\$2,510,278)	(\$1,955,181)	\$3,518,786	\$2,620,907	(\$42,867)
503-03						
Fuel Operations	<i>Positions/SYE</i>	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1
	<i>Expenditures</i>	\$4,392,044	\$3,913,613	\$7,130,323	\$7,920,786	\$9,373,319
	<i>Revenue</i>	\$4,415,684	\$3,720,874	\$6,999,816	\$8,283,236	\$9,387,441
	Net Cost	(\$23,640)	\$192,739	\$130,507	(\$362,450)	(\$14,122)
503-04						
Motor Pool	<i>Positions/SYE</i>	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
	<i>Expenditures</i>	\$59,758	\$65,469	\$68,601	\$79,621	\$81,251
	<i>Revenue</i>	\$93,980	\$108,223	\$121,564	\$115,912	\$121,111
	Net Cost	(\$34,222)	(\$42,754)	(\$52,963)	(\$36,291)	(\$39,860)
Total Positions / SYE		245 / 245	252 / 252	252 / 252	252 / 252	256 / 256
Total Expenditures		\$29,187,626	\$31,122,345	\$41,076,211	\$43,881,346	\$45,594,152
Total Revenue		\$32,876,132	\$33,555,599	\$38,834,964	\$42,538,528	\$46,052,399
Total Net Cost		(\$3,688,506)	(\$2,433,254)	\$2,241,247	\$1,342,818	(\$458,247)

Department of Information Technology

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
70-01						
E-Government	<i>Positions/SYE</i>	8 / 8.5	8 / 8.5	10 / 10.5	17 / 17	16 / 16
	<i>Expenditures</i>	\$475,623	\$576,114	\$723,061	\$1,534,058	\$1,536,250
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	Net Cost	\$475,623	\$576,114	\$723,061	\$1,534,058	\$1,536,250
70-02						
Geographic Information Systems	<i>Positions/SYE</i>	20 / 20	20 / 20	20 / 20	20 / 20	20 / 20
	<i>Expenditures</i>	\$876,548	\$998,913	\$1,563,585	\$1,655,365	\$2,123,649
	<i>Revenue</i>	\$39,275	\$28,524	\$41,161	\$41,165	\$66,450
	Net Cost	\$837,273	\$970,389	\$1,522,424	\$1,614,200	\$2,057,199

Inventory of County Activities, Programs, and Services

Volume 4

Department of Information Technology

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
70-03						
Corporate Application Development and Support	<i>Positions/SYE</i>	85 / 84.5	86 / 85.5	91 / 90.5	98 / 98	98 / 98
	<i>Expenditures</i>	\$4,761,968	\$5,328,793	\$6,554,750	\$6,857,443	\$8,144,362
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$4,761,968	\$5,328,793	\$6,554,750	\$6,857,443	\$8,144,362
70-04						
Communications Technologies	<i>Positions/SYE</i>	31 / 31	31 / 31	27 / 27	29 / 29	25 / 25
	<i>Expenditures</i>	\$4,056,422	\$4,101,712	\$3,730,965	\$4,414,785	\$7,285,743
	<i>Revenue</i>	\$4,967	\$16,374	\$14,549	\$57,929	\$0
	<i>Net Cost</i>	\$4,051,455	\$4,085,338	\$3,716,416	\$4,356,856	\$7,285,743
70-05						
Information Security and Protection	<i>Positions/SYE</i>	3 / 3	4 / 4	4 / 4	4 / 4	5 / 5
	<i>Expenditures</i>	\$161,156	\$218,487	\$352,847	\$529,373	\$323,970
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$161,156	\$218,487	\$352,847	\$529,373	\$323,970
70-06						
Enterprise Technology Services	<i>Positions/SYE</i>	46 / 46	46 / 46	50 / 50	52 / 52	58 / 58
	<i>Expenditures</i>	\$6,136,123	\$8,036,921	\$8,404,866	\$8,067,937	\$10,581,118
	<i>Revenue</i>	\$7,564,616	\$8,683,114	\$9,845,163	\$11,456,080	\$13,862,998
	<i>Net Cost</i>	(\$1,428,493)	(\$646,193)	(\$1,440,297)	(\$3,388,143)	(\$3,281,880)
70-07						
User Support Services	<i>Positions/SYE</i>	12 / 12	14 / 14	19 / 19	27 / 27	23 / 23
	<i>Expenditures</i>	\$1,588,582	\$3,554,303	\$5,256,836	\$3,682,564	\$6,283,653
	<i>Revenue</i>	\$2,070,600	\$3,236,975	\$4,398,600	\$4,920,700	\$5,512,800
	<i>Net Cost</i>	(\$482,018)	\$317,328	\$858,236	(\$1,238,136)	\$770,853
70-08						
Asset and Policy Management	<i>Positions/SYE</i>	23 / 23	22 / 22	22 / 22	22 / 22	25 / 25
	<i>Expenditures</i>	\$1,491,692	\$1,605,667	\$2,074,707	\$2,376,740	\$2,882,441
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$1,491,692	\$1,605,667	\$2,074,707	\$2,376,740	\$2,882,441
70-09						
Radio Communications	<i>Positions/SYE</i>	16 / 16	16 / 16	14 / 14	14 / 14	15 / 15
	<i>Expenditures</i>	\$1,028,181	\$1,124,958	\$1,031,258	\$928,311	\$1,091,954
	<i>Revenue</i>	\$694,968	\$609,281	\$675,823	\$638,335	\$791,597
	<i>Net Cost</i>	\$333,213	\$515,677	\$355,435	\$289,976	\$300,357

Inventory of County Activities, Programs, and Services

Volume 4

Department of Information Technology

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
104-01						
Information Technology Initiatives	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$15,944,302	\$16,476,150	\$16,487,668	\$11,091,273	\$14,835,000
	<i>Revenue</i>	\$1,530,829	\$2,188,708	\$2,057,476	\$2,739,995	\$1,440,000
	<i>Net Cost</i>	\$14,413,473	\$14,287,442	\$14,430,192	\$8,351,278	\$13,395,000
OTHER						
Programs Transferred to Other County Agencies	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$4,270,293	\$4,463,609	\$5,542,176	\$0	\$0
	<i>Revenue</i>	\$6,311,359	\$6,674,395	\$5,249,248	\$0	\$0
	<i>Net Cost</i>	(\$2,041,066)	(\$2,210,786)	\$292,928	\$0	\$0
The Public Safety Communications Network project was transferred to Fund 120, E-911 in FY 2001.						
Total Positions / SYE		244 / 244	247 / 247	257 / 257	283 / 283	285 / 285
Total Expenditures		\$40,790,890	\$46,485,627	\$51,722,719	\$41,137,849	\$55,088,140
Total Revenue		\$18,216,614	\$21,437,371	\$22,282,020	\$19,854,204	\$21,673,845
Total Net Cost		\$22,574,276	\$25,048,256	\$29,440,699	\$21,283,645	\$33,414,295

Department of Cable Communications and Consumer Protection

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
04-01						
Consumer Protection	<i>Positions/SYE</i>	8 / 8	8 / 8	9 / 9	9 / 9	9 / 9
	<i>Expenditures</i>	\$447,952	\$429,767	\$561,801	\$516,686	\$578,182
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$447,952	\$429,767	\$561,801	\$516,686	\$578,182
04-02						
Licensing/Business Regulation	<i>Positions/SYE</i>	2 / 2.5	2 / 2.5	3 / 3.5	3 / 3.5	3 / 3.5
	<i>Expenditures</i>	\$154,256	\$141,573	\$198,337	\$174,091	\$192,881
	<i>Revenue</i>	\$110,013	\$131,368	\$126,610	\$141,065	\$175,091
	<i>Net Cost</i>	\$44,243	\$10,205	\$71,727	\$33,026	\$17,790
04-03						
Utilities Analysis	<i>Positions/SYE</i>	2 / 1.5	2 / 1.5	2 / 1.5	2 / 1.5	2 / 1.5
	<i>Expenditures</i>	\$101,993	\$100,631	\$125,804	\$119,302	\$134,380
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$101,993	\$100,631	\$125,804	\$119,302	\$134,380
04-04						
Homeowner Association Liaison	<i>Positions/SYE</i>	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1
	<i>Expenditures</i>	\$58,729	\$56,770	\$73,332	\$67,994	\$76,250
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$58,729	\$56,770	\$73,332	\$67,994	\$76,250

Inventory of County Activities, Programs, and Services

Volume 4

Department of Cable Communications and Consumer Protection

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
04-05						
Cable Communications Regulation	<i>Positions/SYE</i>	18 / 7.5	18 / 7.5	21 / 10.5	21 / 10.5	21 / 10.5
	<i>Expenditures</i>	\$697,883	\$3,389,482	\$1,441,289	\$1,469,765	\$1,333,692
	<i>Revenue</i>	\$6,988,194	\$10,159,466	\$10,149,076	\$10,359,062	\$11,058,862
	<i>Net Cost</i>	(\$6,290,311)	(\$6,769,984)	(\$8,707,787)	(\$8,889,297)	(\$9,725,170)
04-06						
Cable Communications Enforcement	<i>Positions/SYE</i>	0 / 8	0 / 8	0 / 8	0 / 8	0 / 8
	<i>Expenditures</i>	\$404,730	\$396,636	\$436,306	\$513,734	\$725,660
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$404,730	\$396,636	\$436,306	\$513,734	\$725,660
04-07						
Communications Policy and Analysis	<i>Positions/SYE</i>	0 / 2.5	0 / 2.5	0 / 2.5	0 / 2.5	0 / 2.5
	<i>Expenditures</i>	\$168,993	\$156,187	\$167,161	\$185,681	\$255,677
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$168,993	\$156,187	\$167,161	\$185,681	\$255,677
04-08						
Fairfax County Government Cable Channel	<i>Positions/SYE</i>	22 / 17	22 / 17	22 / 17	22 / 17	22 / 17
	<i>Expenditures</i>	\$1,415,599	\$1,428,406	\$1,856,795	\$1,576,549	\$1,793,943
	<i>Revenue</i>	\$3,781	\$890	\$1,568	\$1,890	\$2,000
	<i>Net Cost</i>	\$1,411,818	\$1,427,516	\$1,855,227	\$1,574,659	\$1,791,943
04-09						
Fairfax County Training Network	<i>Positions/SYE</i>	0 / 3	0 / 3	0 / 3	0 / 3	0 / 3
	<i>Expenditures</i>	\$283,120	\$285,681	\$371,359	\$315,310	\$458,789
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$283,120	\$285,681	\$371,359	\$315,310	\$458,789
04-10						
Video Production Services	<i>Positions/SYE</i>	0 / 2	0 / 2	0 / 2	0 / 2	0 / 2
	<i>Expenditures</i>	\$188,746	\$190,454	\$247,573	\$210,207	\$239,192
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$188,746	\$190,454	\$247,573	\$210,207	\$239,192
04-11						
Archives and Records Management	<i>Positions/SYE</i>	5 / 5	5 / 5	5 / 5	5 / 5	5 / 5
	<i>Expenditures</i>	\$213,122	\$216,092	\$236,771	\$263,587	\$342,173
	<i>Revenue</i>	\$1,789	\$1,560	\$1,728	\$1,612	\$1,765
	<i>Net Cost</i>	\$211,333	\$214,532	\$235,043	\$261,975	\$340,408

Inventory of County Activities, Programs, and Services

Volume 4

Department of Cable Communications and Consumer Protection

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
04-12						
Publications/Gift Store Sales	<i>Positions/SYE</i>	2 / 1.5	2 / 1.5	2 / 1.5	2 / 1.5	2 / 1.5
	<i>Expenditures</i>	\$98,703	\$71,825	\$73,001	\$50,457	\$129,110
	<i>Revenue</i>	\$128,048	\$104,384	\$93,387	\$80,473	\$93,817
	<i>Net Cost</i>	(\$29,345)	(\$32,559)	(\$20,386)	(\$30,016)	\$35,293
04-13						
Management/Administrative Services	<i>Positions/SYE</i>	3 / 3	8 / 8	8 / 8	7 / 7	7 / 7
	<i>Expenditures</i>	\$346,049	\$409,318	\$418,541	\$426,265	\$478,352
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	<i>Net Cost</i>	\$346,049	\$409,318	\$418,541	\$426,265	\$478,352
04-14						
Mail Services/Delivery	<i>Positions/SYE</i>	15 / 15.5	15 / 15.5	15 / 15.5	15 / 15.5	15 / 15.5
	<i>Expenditures</i>	\$485,037	\$595,084	\$838,755	\$629,800	\$746,010
	<i>Revenue</i>	\$58,679	\$44,643	\$6,474	\$1,065	\$6,474
	<i>Net Cost</i>	\$426,358	\$550,441	\$832,281	\$628,735	\$739,536
04-15						
Micrographics	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$272,941	\$205,332	\$336,150	\$258,296	\$291,730
	<i>Revenue</i>	\$288,383	\$207,361	\$336,150	\$303,974	\$294,730
	<i>Net Cost</i>	(\$15,442)	(\$2,029)	\$0	(\$45,678)	(\$3,000)
04-16						
Printing Services	<i>Positions/SYE</i>	20 / 20	20 / 20	20 / 20	20 / 20	20 / 20
	<i>Expenditures</i>	\$3,468,695	\$3,562,981	\$3,632,869	\$4,195,319	\$4,075,766
	<i>Revenue</i>	\$2,852,915	\$3,799,949	\$3,522,485	\$4,155,826	\$4,005,615
	<i>Net Cost</i>	\$615,780	(\$236,968)	\$110,384	\$39,493	\$70,151
04-17						
Digital Copier/Printer Services	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$1,596,248	\$1,480,648	\$1,408,536	\$2,526,578	\$3,332,141
	<i>Revenue</i>	\$2,374,371	\$1,668,152	\$1,616,362	\$183,490	\$432,141
	<i>Net Cost</i>	(\$778,123)	(\$187,504)	(\$207,826)	\$2,343,088	\$2,900,000
Total Positions / SYE		98 / 98	103 / 103	108 / 108	107 / 107	107 / 107
Total Expenditures		\$10,402,796	\$13,116,867	\$12,424,380	\$13,499,621	\$15,183,928
Total Revenue		\$12,806,173	\$16,117,773	\$15,853,840	\$15,228,457	\$16,070,495
Total Net Cost		(\$2,403,377)	(\$3,000,906)	(\$3,429,460)	(\$1,728,836)	(\$886,567)

Inventory of County Activities, Programs, and Services

Volume 4

Employee Benefits

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
89-01						
Administration of General County Training	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$237,491	\$368,857	\$739,455	\$1,069,848	\$1,592,150
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	Net Cost	\$237,491	\$368,857	\$739,455	\$1,069,848	\$1,592,150
89-02						
Employer Contribution for Benefits	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$92,717,954	\$92,330,263	\$100,958,560	\$114,390,141	\$113,475,666
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	Net Cost	\$92,717,954	\$92,330,263	\$100,958,560	\$114,390,141	\$113,475,666
OTHER						
Programs Transferred to Other County Agencies	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$745,289	\$869,721	\$1,157,728	\$1,632,197	\$0
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	Net Cost	\$745,289	\$869,721	\$1,157,728	\$1,632,197	\$0
Agency specific training funds were transferred to individual agencies in FY 2002.						
Total Positions / SYE		0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures		\$93,700,734	\$93,568,841	\$102,855,743	\$117,092,186	\$115,067,816
Total Revenue		\$0	\$0	\$0	\$0	\$0
Total Net Cost		\$93,700,734	\$93,568,841	\$102,855,743	\$117,092,186	\$115,067,816

Retiree Health Benefits Fund

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
500-01						
Retiree Health Benefits	<i>Positions/SYE</i>	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1
	<i>Expenditures</i>	\$486,097	\$764,797	\$1,415,762	\$1,899,341	\$2,042,781
	<i>Revenue</i>	\$0	\$0	\$0	\$0	\$0
	Net Cost	\$486,097	\$764,797	\$1,415,762	\$1,899,341	\$2,042,781
Total Positions / SYE		1 / 1	1 / 1	1 / 1	1 / 1	1 / 1
Total Expenditures		\$486,097	\$764,797	\$1,415,762	\$1,899,341	\$2,042,781
Total Revenue		\$0	\$0	\$0	\$0	\$0
Total Net Cost		\$486,097	\$764,797	\$1,415,762	\$1,899,341	\$2,042,781

Inventory of County Activities, Programs, and Services

Volume 4

Health Benefits Trust Fund

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
506-01						
Administration of Health Benefits Trust Fund	<i>Positions/SYE</i>	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
	<i>Expenditures</i>	\$24,035,152	\$25,947,506	\$29,633,569	\$37,568,692	\$40,649,957
	<i>Revenue</i>	\$19,597,825	\$24,734,659	\$27,965,030	\$39,286,270	\$41,192,355
	<i>Net Cost</i>	\$4,437,327	\$1,212,847	\$1,668,539	(\$1,717,578)	(\$542,398)
<hr/>						
Total Positions / SYE		0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Total Expenditures		\$24,035,152	\$25,947,506	\$29,633,569	\$37,568,692	\$40,649,957
Total Revenue		\$19,597,825	\$24,734,659	\$27,965,030	\$39,286,270	\$41,192,355
Total Net Cost		\$4,437,327	\$1,212,847	\$1,668,539	(\$1,717,578)	(\$542,398)

Retirement Trust Funds

CAPS Number and Title		FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Adopted
600-01						
Fund 600, 601, 602 Retirement Plan Administration	<i>Positions/SYE</i>	15 / 15.5	15 / 15.5	15 / 15.5	15 / 15.5	15 / 15.5
	<i>Expenditures</i>	\$79,191,650	\$88,129,259	\$96,515,866	\$109,134,678	\$125,838,989
	<i>Revenue</i>	\$482,006,468	\$316,838,233	\$268,187,735	\$55,895,076	\$333,377,572
	<i>Net Cost</i>	(\$402,814,818)	(\$228,708,974)	(\$171,671,869)	\$53,239,602	(\$207,538,583)
<hr/>						
600-02						
Fund 600, 601, 602 Retirement Plan Investment and Financial Management	<i>Positions/SYE</i>	5 / 4.5	5 / 4.5	5 / 4.5	5 / 4.5	5 / 4.5
	<i>Expenditures</i>	\$22,491,639	\$21,621,889	\$22,143,183	\$9,445,937	\$10,956,857
	<i>Revenue</i>	\$22,491,639	\$21,621,889	\$22,143,183	\$9,445,937	\$10,956,857
	<i>Net Cost</i>	\$0	\$0	\$0	\$0	\$0
<hr/>						
Total Positions / SYE		20 / 20	20 / 20	20 / 20	20 / 20	20 / 20
Total Expenditures		\$101,683,289	\$109,751,148	\$118,659,049	\$118,580,615	\$136,795,846
Total Revenue		\$504,498,107	\$338,460,122	\$290,330,918	\$65,341,013	\$344,334,429
Total Net Cost		(\$402,814,818)	(\$228,708,974)	(\$171,671,869)	\$53,239,602	(\$207,538,583)



1742