



FY 2017 Recommended Budget Budget Question

Board Question #: 83

BUDGET QUESTION: Provide the County's FTE trend over the last 10 years. Identify those additional positions that have been added because of State requirements to add them (i.e. Comp Board or DSS).

RESPONSE: The attached document shows the FTE trend from the adopted budgets for FY 2009 through FY 2016, and the positions recommended for FY 2017. FY 2009 is as far back as we can go and ensure the appropriate comparison of data from year to year.

Only Compensation Board (Comp Board) and Department of Social Services (DSS) positions would be directly impacted by State budget allocations related to funded State positions. The County employs a higher number of positions than those funded by the Comp Board for all Constitutional Offices. A change in the number of positions funded by the Comp Board would not necessarily tie to a change in the number of positions funded by the County for any given office. For instance, in FY 2011, the number of positions funded by the Comp Board was reduced for all offices, excluding the Clerk of the Circuit Court. However, because of adjustments the Constitutional Officers made elsewhere within their budgets, the Comp Board reduction did not negatively affect the total number of positions adopted by the Board of Supervisors for those offices.

Unlike the Comp Board allocations, DSS is primarily funded on a total dollar basis instead of on a position basis. Along with specific program funding the State allocates each locality a pool of funds defined as Staffing & Operations. The locality is allowed discretion in how that funding is used as long as expenses comply with allowable and eligible uses as defined by the State. From the State perspective, as long as it is an allowable eligible expense, a dollar spent on staffing is the same as a dollar spent on paper or utilities. For most localities, including Spotsylvania, the Staffing & Operations allocation does primarily support staffing. The State may make limited-time or on-going adjustments to a locality's allocation based upon assumptions at the State level, such as increase based upon costs associated with a certain type of FTE, as happened during FY 2016, or the distribution of SNAP performance bonus funding, experienced in FY 2014 and FY 2015, but how the locality programs that increase within all allowable uses is up to the locality.

For instance, in FY 2015 Spotsylvania added two Eligibility Workers due to sustained, significant increases in persons applying for and accessing benefits. Those positions did not change the State's base allocation for Staffing & Operations; the DSS accessed a secondary funding stream with a higher local match rate. In FY 2016, the State increased Spotsylvania's base allocation by an amount equivalent to 2.8 FTES (based upon state compensation plus benefits), but DSS did not add positions. Instead, the agency reduced its reliance on the secondary funding stream and therefore reduced the local funding required from the County. Therefore, all else being equal, we will receive more State revenue than expected in FY 2016 for DSS and that additional revenue will fall to the General Fund balance.

Spotsylvania County
FTEs by Function & Department - Detail
FY 2009 Adopted Budget - FY 2017 Recommended Budget

	FY 2009 Adopted Budget	FY 2010 Adopted Budget	FY 2011 Adopted Budget	FY 2012 Adopted Budget	FY 2013 Adopted Budget	FY 2014 Adopted Budget	FY 2015 Adopted Budget	FY 2016 Adopted Budget	FY 2017 Rec. Budget	Total Change in FTE, FY 2009 Adopted - FY 2017 Recommended	Avg Annual Change, FY 2009 Adopted Budget - FY 2017 Recommended Budget*	Total Change, FY 2009 Adopted Budget - FY 2017 Recommended Budget
SUPPORT												
Executive Services												
Board of Supervisors	7	7	7	7	7	7	7	7	7	0	0.00%	0.00%
County Administration	8	8	7	8	7	7	8	8	7	-1	-1.66%	-12.50%
County Attorney	8	8	8	8	8	8	7	8	8	0	0.00%	0.00%
Total Executive Services	23	23	22	23	22	22	22	23	22	-1	-0.55%	-4.35%
Administrative Services												
Human Resources	6	5.75	6.75	6.75	6.75	6	6	6	6	0	0.00%	0.00%
Commissioner of the Revenue	22	21.63	21.63	20	20	19	19	19	19	-3	-1.82%	-13.64%
Assessment	10	10	10	10	10.63	10.63	10.63	10.63	10.63	0.63	0.77%	6.30%
Treasurer	19.93	19.5	19.5	20.25	21.05	21.25	21.25	21.26	21.26	1.33	0.81%	6.67%
Financial Services	15.5	14.75	14.75	14.75	15.75	16.25	17.5	18.13	21.13	5.63	3.95%	36.32%
Information Services	28.5	26.5	24.5	23.5	24.5	27	27.5	28.89	33.02	4.52	1.86%	15.86%
Total Administrative	101.93	98.13	97.13	95.25	98.68	100.13	101.88	103.91	111.04	9.11	1.08%	8.94%
Total Support FTEs	124.93	121.13	119.13	118.25	120.68	122.13	123.88	126.91	133.04	8.11	0.79%	6.49%

SERVICE												
Voter Services												
Electoral Board/Registrar	2	2.5	2.5	2.5	3.3	3.5	3.5	3.5	3.5	1.5	7.25%	75.00%
Total Voter Services	2	2.5	2.5	2.5	3.3	3.5	3.5	3.5	3.5	1.5	7.25%	75.00%
Judicial Administration												
Circuit Court	2	2	2	2.5	2.5	2.5	2.5	2.63	2.63	0.63	3.48%	31.50%
Clerk of the Circuit Court	20.64	19.25	19.25	19.25	18.75	18.75	19.38	19.26	19.26	-1.38	-0.86%	-6.69%
Commonwealth's Attorney	18.5	17.5	18	18	18.5	18.5	18.5	19	19	0.5	0.33%	2.70%
Total Judicial Administration	41.14	38.75	39.25	39.75	39.75	39.75	40.38	40.89	40.89	-0.25	-0.08%	-0.61%
Public Safety												
Sheriff	230.06	230.06	229.06	232.06	235.07	243.07	255.07	253.86	260.36	30.3	1.56%	13.17%
Fire/Rescue/Emergency Mgmt.	134.88	133.88	133.88	138.38	158	173	182	197	200.7	65.82	5.09%	48.80%
Court Services Unit	2	3	2	2	2	2	2	2	2	0	0.00%	0.00%
Building	25.5	20	20	20	20	19	19	19	20	-5.5	-2.99%	-21.57%
Total Public Safety	392.44	386.94	384.94	392.44	415.07	437.07	458.07	471.86	483.06	90.62	2.63%	23.09%
Public Works												
Facilities Management	25	23	22	24.66	24.78	24.78	24.53	22.67	22.67	-2.33	-1.22%	-9.32%
Refuse Management	51.5	50.5	51.5	51.63	51.63	51.63	49.26	56.32	58.17	6.67	1.53%	12.95%
Water & Sewer	109	113	113	113	114	115	117	117.5	118.5	9.5	1.05%	8.72%
Total Public Works	185.5	186.5	186.5	189.29	190.41	191.41	190.79	196.49	199.34	13.84	0.90%	7.46%

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FY 2009 Adopted Budget - FY 2017 Recommended Budget

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Health & Welfare												
Social Services/CSA	81.5	79.76	79.76	84.26	85.26	87.14	88.52	88.52	91.65	10.15	1.48%	12.45%
Total Health & Welfare	81.5	79.76	79.76	84.26	85.26	87.14	88.52	88.52	91.65	10.15	1.48%	12.45%
Parks, Recreation & Cultural												
Parks & Recreation	27.51	27.51	27.01	27.01	25.01	25.01	23.01	24.15	24.15	-3.36	-1.62%	-12.21%
County Museum				0.75	0.88	0.88	0.88	0.63	0.63	0.63	-3.43%	-16.00%
Total Parks, Rec & Cultural	27.51	27.51	27.01	27.76	25.89	25.89	23.89	24.78	24.78	-2.73	-1.30%	-9.92%
Community Development												
Community Development Admin	0	0	0	1	1	1	0	0	0	0	#DIV/0!	#DIV/0!
Planning	16	11	10	10	10	10	9	9	9	-7	-6.94%	-43.75%
Economic Development	4	4	4	4	5	5	5	6	6	2	5.20%	50.00%
Tourism	5	2.63	2.63	1.63	1.63	1.63	1.63	1.63	1.63	-3.37	-13.07%	-67.40%
Extension Agents	1	1	1	1.5	1.5	1.5	1.5	1.5	1.5	0.5	5.20%	50.00%
Zoning	24.5	14	14	14	14	13	13	13	13	-11.5	-7.62%	-46.94%
Total Community Development	50.5	32.63	31.63	32.13	33.13	32.13	30.13	31.13	31.13	-19.37	-5.87%	-38.36%
Capital Projects												
Capital Projects Management	4	3	3	3	3	3	3	3	1	-3	-15.91%	-75.00%
Total Capital Projects Management	4	3	3	3	3	3	3	3	1	-3	-15.91%	-75.00%
Transportation Fund:												
Transportation	3	3	3	5	5	5	5	5	5	2	6.59%	66.67%
Total Transportaiton Fund	3	3	3	5	5	5	5	5	5	2	6.59%	66.67%
Total Service FTEs	787.59	760.59	757.59	776.13	800.81	824.89	843.28	865.17	880.35	92.76	1.40%	11.78%

ALL FUNCTIONS

Total FTEs	912.52	881.72	876.72	894.38	921.49	947.02	967.16	992.08	1013.39	100.87	1.32%	11.05%
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Notes:
*If not all years from FY 2009 to FY 2017 have data in them, then "Avg % Change" shown for the years that do have data (i.e. calculated on partial trend)
Excludes unfunded positions.