



## FY 2018 Recommended Budget Budget Question

**Board Question #: 28**

**BUDGET QUESTION:** How many people do we have in County Administration? What percentage of the budget is that? What has been the change over the past six budget cycles (including FY 2018)?

**RESPONSE:** In FY 2018, County Administration has 8 FTEs approved. One of those 8 FTEs (the Assistant County Administrator) is unfunded again in FY 2018, leaving 7 FTEs to do the work of County Administration. These 7 funded FTEs are 0.7% of the total 1,051.11 FTEs funded for FY 2018. The combined salary and benefits costs of these 7 FTEs is \$926,691, or 1.1% of the total County budget for personnel across all funds (excluding school funds)

Following is a table showing the number of County Administration FTEs approved in each adopted budget since FY 2013.

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
County Admin FTEs Funded	7	7	8	8	7	7
County Admin FTEs Unfunded	2	2	2	1*	1*	1*
Total County Admin FTEs	9	9	10	9	8	8
% County Admin Funded FTEs are of Total County Funded FTEs	1.0%	1.0%	1.0%	0.9%	0.7%	0.7%

\*Internal auditor position removed from budget in FY 2016 and then added to Finance Department budget beginning in FY 2017 as a Senior Accountant position for purpose of establishing an internal audit function. The one remaining unfunded position in County Admin is the Assistant County Administrator.