

FY 2022 Recommended Budget Budget Question

Board Question #: 2

BUDGET QUESTION: Over the past 10 years, in general, how has the General Fund budget been adjusted? What have we gotten/added for our money?

RESPONDING DEPARTMENT/OFFICE: Budget Office

RESPONSE: The attached document shows significant drivers of the General Fund budget since FY 2012 and including the budget proposals for FY 2022. 255 positions have been added since FY 2012. About 90% of those have been focused in the Sheriff's Office (+69), Fire/Rescue (+101) and Social Services (+51) and have yielded the following results:

Measure	FY 2012	FY 2020
<i>Fire/Rescue –</i>		
Average response time in rural areas (min:sec)	9:38	8:48
Average response time in urban areas (min:sec)	8:06	7:16
% Fire/Rescue stations staffed 24/7		
Fire	90%	100%
EMS	90%	100%
Advanced Life Support (ALS)	60%	100%
% of responders meeting required min. training stnds.	45%	100%
<i>Sheriff's Office –</i>		
Crime rate (2019 is the most current measure)	4.8%	1.8%
Average quarterly calls for service per deputy	702	495
Quarterly clearance rate of cases	28.6%	62%
% of emergency calls answered on first ring	95%	98%
<i>Social Services –</i>		
% of benefit programs' key compliance targets met	50%	70.4%
% of Va. Initiative for Employment not Welfare (VIEW) clients employed	52.1%	17.4%
% of founded child abuse/neglect complaints with no recurrence	100%	100%
% of Foster Care discharges to permanency	58.9%	100%

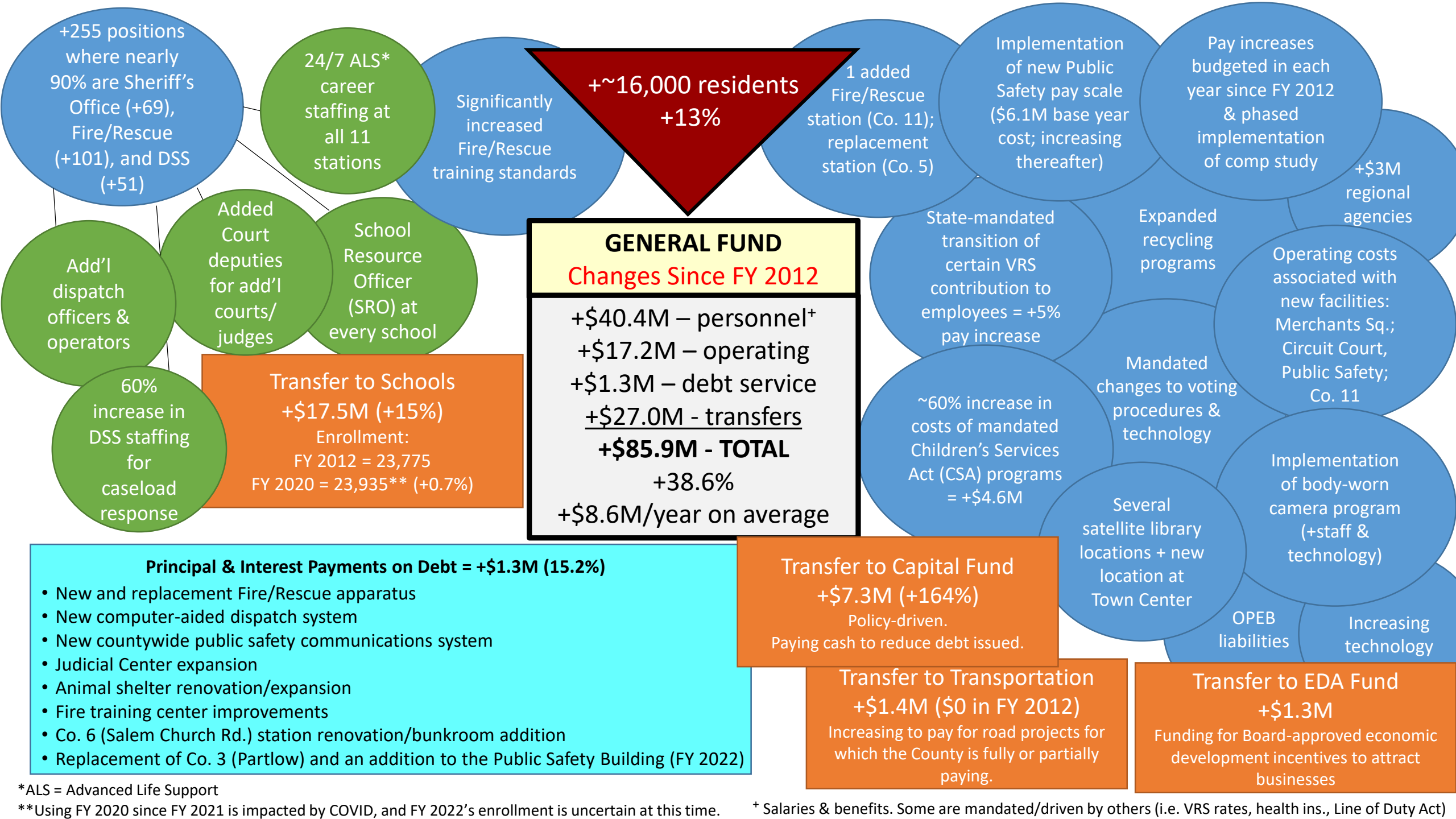
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Additionally, transfers to other funds have increased by \$27M, driven by a \$17.5M increase in the local transfer to the Schools and a \$7.3M increase in the cash transfer to the Capital Projects Fund. It should be noted that \$2.25M of the \$7.3M is a one-time increase using the fund balance in FY 2022.

General Fund debt service has increased by \$1.3M since FY 2012 – including debt to be issued this summer. The major projects supported by General Fund debt over the last 10 years are listed on the attached document. Transportation projects do not appear in the list because they are supported through Transportation Fund debt as opposed to General Fund debt. We do note that the transfer to the Transportation Fund is an increase of \$1.4M when compared to the FY 2012 transfer.

ESTIMATE OF STAFF TIME SPENT ON RESPONSE:



*ALS = Advanced Life Support

**Using FY 2020 since FY 2021 is impacted by COVID, and FY 2022's enrollment is uncertain at this time.

⁺ Salaries & benefits. Some are mandated/driven by others (i.e. VRS rates, health ins., Line of Duty Act)