



FY 2023 Recommended Budget Budget Question

Board Question #: 2

BUDGET QUESTION: Please provide the data on FY 2022 Mandates comparable to FY 2021 Mandates information presented to the Board in July 2021.

RESPONDING DEPARTMENT/OFFICE: Budget & Grants

RESPONSE: Each year during the budget process, Budget staff works with various County departments to gather detailed information about mandates, including an explanation of the mandate itself, the source of the mandate, any associated funding, and the direct impact of the mandate on the resources of time and money. Attached is a summary of estimated costs of mandates based on the FY 2022 Adopted Budget.

ESTIMATE OF STAFF TIME SPENT ON RESPONSE: This information was prepared as part of development of the FY 2023 Recommended Budget. Short of writing a brief narrative, no additional staff time was required to respond.

Estimated Cost of Mandates
FY 2022 Adopted Budget

Mandates - FY 2022 Budget	(A)	(B)	(C)	(D)	(E)	(F)	(G) = E - F
	Total Budgeted Positions - FY 2022	Mandated Positions	Personnel	Non-Personnel	Total FY 2022 Budget Assoc. with Mandates	Associated Revenue	Net Tax Support of Mandates
Constitutional Offices							
					(C + D)		
Sheriff	302.6	258.98	\$24,188,918	\$2,582,950	\$26,771,868	\$6,809,404	\$19,962,464
Treasurer	22.00	22.00	\$1,697,583	\$353,710	\$2,051,293	\$1,121,554	\$929,739
Clerk of the Court	20.26	20.26	\$1,533,011	\$166,770	\$1,699,781	\$995,589	\$704,192
Commissioner of Revenue	20.00	20.00	\$1,550,304	\$65,022	\$1,615,326	\$298,441	\$1,316,885
Commonwealth's Attorney	23.00	23.00	\$2,662,759	\$140,965	\$2,803,724	\$1,284,456	\$1,519,268
Social Services							
	137.15	137.15	\$3,277,139	\$5,564,028	\$25,295,341	\$16,454,174	\$8,841,167
Schools							
Required Local Effort					\$64,502,960		\$64,502,960
Required Local Match for Non-SOQ Programs					\$6,946,676		\$6,946,676
Required Match for Federal Programs Other than Maintenance of Effort for Special Education					\$662,112		\$662,112
Department Mandates							
					(C + D)		
County Administration	5.00	1.03	\$150,228	\$0	\$150,228	\$4,000	\$146,228
Human Resources	7.00	2.48	\$279,308	\$4,050	\$283,358	\$0	\$283,358
Facilities Management	20.78	1	\$73,214	\$157,150	\$230,364	\$0	\$230,364
Accounting & Procurement	18	12.14	\$1,230,967	\$396,442	\$1,627,409	\$306,213	\$1,321,196
Budget & Grants	7.00	3.60	\$449,746	\$14,100	\$463,846	\$0	\$463,846
Fire, Rescue, & Emergency Mgmt*	239.63	36.94	\$4,149,220	\$375,020	\$4,524,240	\$130,000	\$4,394,240
Planning	11.00	8.97	\$1,042,073	\$27,108	\$1,069,181	\$474,318	\$594,863
Solid Waste	56.54	44.39	\$2,389,669	\$1,645,908	\$4,035,577	\$1,782,646	\$2,252,931
Code Compliance Transfer from General Fund For Core/Basic							
Building					\$448,071		\$448,071
Erosion					\$87,055		\$87,055
Zoning					\$404,874		\$404,874
Other Departments/Activities (100% of budget assumed Mandates)							
					(C + D)		
Board of Supervisors	7.00	7.00	\$211,929	\$67,382	\$279,311		\$279,311
Assessment	13.26	13.26	\$1,106,509	\$72,027	\$1,178,536		\$1,178,536
Electoral Board/Registrar	4.25	4.25	\$380,509	\$189,409	\$569,918	\$108,341	\$461,577
Circuit Court	3.00	3.00	\$276,241	\$17,474	\$293,715		\$293,715
General District Court	0	0		\$28,910	\$28,910		\$28,910
Magistrates	0	0		\$5,324	\$5,324		\$5,324
Juvenile & Domestic Relations Court	0	0		\$49,371	\$49,371		\$49,371
Court Services Unit	2.00	2.00	\$132,505	\$304,026	\$436,531	\$84,641	\$351,890
Medical Examiner	0	0		\$1,280	\$1,280		\$1,280
Health Department	0	0		\$666,996	\$666,996	\$40,000	\$626,996
Rapp. Area Community Services Board	0	0		\$484,418	\$484,418		\$484,418
Regional Detention Facilities	0	0		\$7,835,299	\$7,835,299	\$16,000	\$7,819,299
General Fund Mandates - FY 2022 Adopted	919.47 **	621.45			\$156,840,781	\$29,909,777	\$126,931,004

* Personnel increase reflects costs associated with temporary standard on infectious disease prevention due to COVID-19.

**Total position count here does not reflect the total General Fund position count because not all departments have mandates and therefore not all departments are included on this listing.

Breakdown		
Mandates:	\$156,840,781	
Mandate Total	\$156,840,781	50.7%
County Debt Service	\$9,916,653	
School transfer for Debt Service	\$28,924,366	
School transfer not in mandates or debt service - Balance	\$31,245,302 ***	
Transfer to Capital Projects Fund not in mandates	\$11,777,624	
Transfer to Transportation not in mandates	\$1,418,094	
Transfer to EDA Fund not in mandates	\$1,354,000	
Regional agencies not in mandate number above	\$5,342,123	
Commitment Total	\$89,978,162	29.1%
Other:	\$62,490,541	
Other Total	\$62,490,541	20.2%
Total FY 2022 Adopted General Fund Budget	\$309,309,484	100.0%

***A portion of this funding is used to ensure the locality meets the required Federal Maintenance of Effort for Special Education