



FY 2020 Recommended Budget Budget Question

Board Question #: 26

BUDGET QUESTION: Compare the County’s change in FTEs since FY 2009 to the County’s change in population since FY 2009. Please explain the increases in FTEs.

RESPONDING DEPARTMENT/OFFICE: Finance

RESPONSE: The table below shows the changes in population for calendar years and in FTEs from FY 2009 through FY 2020. Please note that the first row represents the change in population from calendar year 2008 to calendar year 2009, and the change in FTEs from FY 2009 to FY 2010. Each row thereafter follows suit.

Year/FY	Change in Population		Change in FTEs	
	#	%	#	%
2009/2010	843	0.7%	(30.80)	(3.4%)
2010/2011	1,359	1.1%	(5.0)	(0.6%)
2011/2012	2,137	1.7%	17.66	2.0%
2012/2013	1,299	1.0%	27.11	3.0%
2013/2014	1,612	1.3%	25.53	2.8%
2014/2015	1,435	1.1%	20.14	2.1%
2015/2016	1,152	0.9%	24.92	2.6%
2016/2017	1,373	1.1%	22.05	2.2%
2017/2018	1,628	1.2%	42.85	4.2%
2018/2019	2,010	1.5%	48.30	4.6%
2019/2020	1,430	1.1%	32.76	3.0%

The attachment shows the breakdown, by function, of the changes in FTE counts. It will be noted that the figures provided on the attached do not match to the budget documents. That is intentional for several reasons:

- Prior to FY 2012’s budget, we displayed only full-time personnel counts in the budget document. Beginning in FY 2012, we included both full-time and part-time FTE counts. When a similar budget question was asked of staff as part of the FY 2017 Budget development process, we re-calculated the FY 2009 – FY 2011 FTEs figures to factor in the part-time FTEs in those years to ensure a proper comparison across all years.
- For quite some time, there have been certain positions for which the FTE was budgeted, but for which no funding was budgeted. These have been referred to as unfunded positions. For this analysis, we have removed these unfunded FTEs from the counts as they were not available to fill in the years in which they were not funded. Yellow highlights on the attachment indicate the functions/departments for which we have made adjustments for the unfunded FTEs.

Note that of the 225.52 FTEs added from FY 2009 to FY 2020, 202.07 (90%) have been for public safety and DSS/CSA purposes to meet increasing service demands; improve coverage;

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pick up shifts that had previously been provided by volunteers; man additional court days and prisoner transport requirements; provide SROs to ensure coverage at all schools; and address increasing caseloads.

ESTIMATE OF STAFF TIME SPENT ON RESPONSE: 3.25 hours

Spotsylvania County
FTEs by Function & Department - Detail
FY 2009 Adopted Budget - FY 2020 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 Adopted Budget	FY 2018 Adopted Budget	FY 2019 Adopted Budget	FY 2020 Recommended Budget	Total Change in FTE, FY 2009 Adopted - FY 2020 Recommended	Avg Annual Change, FY 2009 Adopted Budget - FY 2020 Recommended Budget	Total Change, FY 2009 Adopted Budget - FY 2020 Recommended Budget
SUPPORT															
Executive Services															
Board of Supervisors	7	7	7	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	7	7	7	-1	-1.21%	-12.50%
County Attorney	8	8	8	8	8	8	7	8	8	8	8	8	0	0.00%	0.00%
Total Executive Services	23	23	22	23	22	22	22	23	22	22	22	22	-1	-0.40%	-4.35%
Administrative Services															
Human Resources	6	5.75	6.75	6.75	6.75	6	6	6	6	6	6	7	1	1.41%	16.67%
Commissioner of the Revenue	22	21.63	21.63	20	20	19	19	19	19	20	20	20	-2	-0.86%	-9.09%
Assessment	10	10	10	10	10.63	10.63	10.63	10.63	10.63	10.63	11.26	11.26	1.26	1.08%	12.60%
Treasurer	19.93	19.5	19.5	20.25	21.05	21.25	21.25	21.26	22	22	22	22	2.07	0.90%	10.39%
Financial Services	15.5	14.75	14.75	14.75	15.75	16.25	17.5	18.13	21.13	21	21	22.63	7.13	3.50%	46.00%
Information Services	28.5	26.5	24.5	23.5	24.5	27	27.5	28.89	33.02	36.89	37.39	37.39	8.89	2.50%	31.19%
Total Administrative	101.93	98.13	97.13	95.25	98.68	100.13	101.88	103.91	111.78	116.52	117.65	120.28	18.35	1.52%	18.00%
Total Support FTEs	124.93	121.13	119.13	118.25	120.68	122.13	123.88	126.91	133.78	138.52	139.65	142.28	17.35	1.19%	13.89%

SERVICE															
Voter Services															
Electoral Board/Registrar	2	2.5	2.5	2.5	3.3	3.5	3.5	3.5	3.5	3.5	3.5	3.5	1.5	5.22%	75.00%
Total Voter Services	2	2.5	2.5	2.5	3.3	3.5	3.5	3.5	3.5	3.5	3.5	3.5	1.5	5.22%	75.00%
Judicial Administration															
Circuit Court	2	2	2	2.5	2.5	2.5	2.5	2.63	2.63	3	3	3	1	3.75%	50.00%
Clerk of the Circuit Court	20.64	19.25	19.25	19.25	18.75	18.75	19.38	19.26	19.26	19.26	19.89	19.89	-0.75	-0.34%	-3.63%
Commonwealth's Attorney	18.5	17.5	18	18	18.5	18.5	18.5	19	19	22	22	22	3.5	1.59%	18.92%
Total Judicial Administration	41.14	38.75	39.25	39.75	39.75	39.75	40.38	40.89	40.89	44.26	44.89	44.89	3.75	0.80%	9.12%
Public Safety															
Sheriff	230.06	230.06	229.06	232.06	235.07	243.07	255.07	253.86	260.36	276.66	292.6	296.6	66.54	2.34%	28.92%
Fire/Rescue/Emergency Mgmt.	134.88	133.88	133.88	138.38	158	173	182	197	200.7	212.7	229.63	239.63	104.75	5.36%	77.66%
Court Services Unit	2	3	2	2	2	2	2	2	2	2	2	2	0	0.00%	0.00%
Building	25.5	20	20	20	20	19	19	19	20	21.7	23	24	-1.5	-0.55%	-5.88%
Total Public Safety	392.44	386.94	384.94	392.44	415.07	437.07	458.07	471.86	483.06	513.06	547.23	562.23	169.79	3.32%	43.27%
Public Works															
Facilities Management	25	23	22	24.66	24.78	24.78	24.53	22.67	22.67	22.67	20.78	19.78	-5.22	-2.11%	-20.88%
Refuse Management	51.5	50.5	51.5	51.63	51.63	51.63	49.26	56.32	58.17	57.17	57.54	57.54	6.04	1.01%	11.73%
Water & Sewer	109	113	113	113	114	115	117	117.5	118.5	121.5	125	125	16	1.25%	14.68%
Total Public Works	185.5	186.5	186.5	189.29	190.41	191.41	190.79	196.49	199.34	201.34	203.32	202.32	16.82	0.79%	9.07%

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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	93.39	98.15	113.78	32.28	3.08%	39.61%	
Total Health & Welfare	81.5	79.76	79.76	84.26	85.26	87.14	88.52	88.52	91.65	93.39	98.15	113.78	32.28	3.08%	39.61%	
Parks, Recreation & Cultural																
Parks & Recreation	27.51	27.51	27.01	27.01	25.01	25.01	23.01	24.15	24.15	25.15	26.15	26.65	-0.86	-0.29%	-3.13%	
County Museum	0	0	0	0.75	0.88	0.88	0.88	0.63	0.63	0.63	0.63	0.63	0.63	#DIV/0!	#DIV/0!	
Total Parks, Rec & Cultural	27.51	27.51	27.01	27.76	25.89	25.89	23.89	24.78	24.78	25.78	26.78	27.28	-0.23	-0.08%	-0.84%	
Community Development																
Community Development Admin Planning	0	0	0	1	1	1	0	0	0	0	0	0	0	#DIV/0!	#DIV/0!	
	16	11	10	10	10	10	9	9	9	9	9	9	-7	-5.10%	-43.75%	
Economic Development	4	4	4	4	5	5	5	6	6	6	6	6	2	3.75%	50.00%	
Tourism	5	2.63	2.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	1.63	6	6	1	1.67%	20.00%
Extension Agents	1	1	1	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	0.5	3.75%	50.00%	
Zoning	24.5	14	14	14	14	13	13	13	13	13	13	13	-11.5	-5.60%	-46.94%	
Total Community Development	50.5	32.63	31.63	32.13	33.13	32.13	30.13	31.13	31.13	31.13	35.5	35.5	-15	-3.15%	-29.70%	
Capital Projects																
Capital Projects Management	4	3	3	3	3	3	3	3	2	2	2	2	-2	-6.11%	-50.00%	
Total Capital Projects Management	4	3	3	3	3	3	3	3	2	2	2	2	-2	-6.11%	-50.00%	
Transportation Fund:																
Transportation	3	3	3	5	5	5	5	5	4	4	4.26	4.26	1.26	3.24%	42.00%	
Total Transportation Fund	3	3	3	5	5	5	5	5	4	4	4.26	4.26	1.26	3.24%	42.00%	
Total Service FTEs	787.59	760.59	757.59	776.13	800.81	824.89	843.28	865.17	880.35	918.46	965.63	995.76	208.17	2.15%	26.43%	

ALL FUNCTIONS

Total FTEs-excluding unfunded positions	912.52	881.72	876.72	894.38	921.49	947.02	967.16	992.08	1,014.13	1,056.98	1,105.28	1,138.04	225.52	2.03%	24.71%
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Notes:

Excludes unfunded positions.