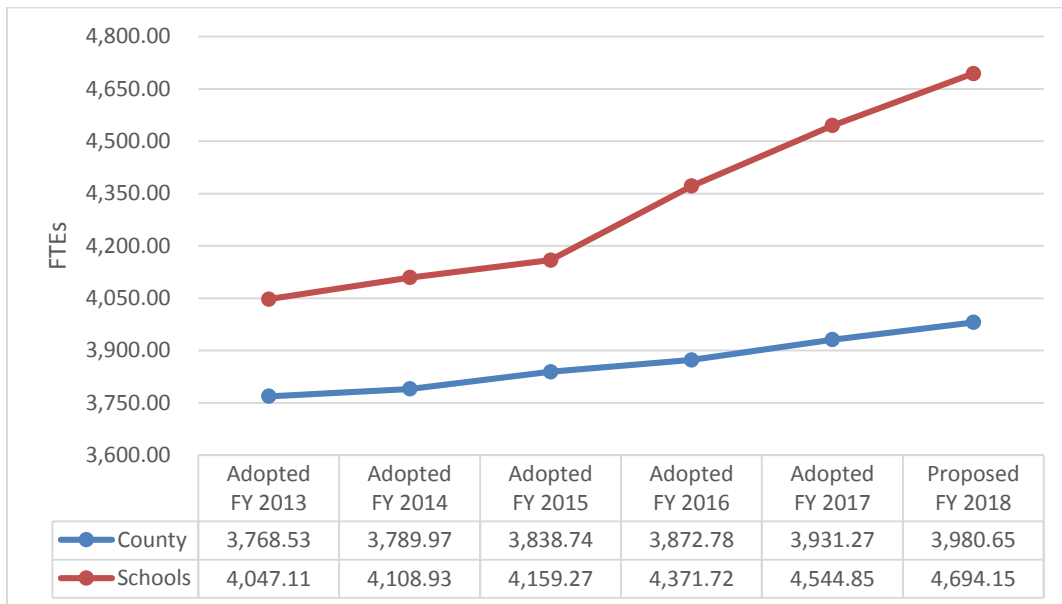


**Subject: DMF- 5 Year History of FTEs for County and Schools**

**FY 2018 Proposed Budget  
Budget Work Session Follow-up**

**3/28/2017**

The following information is provided in response to a request made by Mr. John Vihstadt at via email on 3/15/2017, requesting a count of all County and Schools FTEs from the past 5 years. The table below shows County and School budgeted FTEs since FY 2013.



Includes FTEs in other funds. County totals include permanent, temporary, and part-time employees.

The attached table includes a breakdown of FTEs by County department.

**COUNTY GOVERNMENT AND PUBLIC SCHOOLS ADOPTED FTE COUNT**

	<b>FY 2013 Adopted FTE</b>	<b>FY 2014 Adopted FTE</b>	<b>FY 2015 Proposed FTE</b>	<b>FY 2016 Adopted FTE</b>	<b>FY 2017 Adopted FTE</b>	<b>FY 2018 Proposed FTE</b>
<b>GENERAL FUND</b>						
County Board	8.00	7.75	8.25	9.25	10.00	10.00
County Manager	37.11	35.85	35.85	37.35	33.35	36.00
Management and Finance	55.00	55.50	56.50	57.50	57.50	59.50
Technology Services	74.00	73.00	72.00	78.00	78.00	77.00
Human Resources	52.00	52.00	52.00	52.00	53.00	53.00
County Attorney	14.00	14.00	14.00	15.00	15.00	17.00
Office of Emergency Management	79.50	76.50	74.50	74.50	74.50	76.50
Police	466.00	466.00	470.00	472.00	478.00	478.00
Fire	320.00	321.00	321.00	319.00	332.00	332.00
Environmental Services	395.70	395.70	400.20	400.00	401.00	407.00
Human Services	685.84	680.54	681.54	688.79	700.82	706.32
Libraries	135.55	133.85	133.85	133.85	133.85	134.85
Economic Development	61.57	61.57	63.57	56.67	60.00	57.20
Community Planning, Housing & Devel.	89.00	87.50	88.00	87.00	87.00	86.00
Parks and Recreation	345.91	365.86	371.22	370.91	379.04	380.57
Non-Departmental/Other	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Regionals/Contributions	-	-	-	-	-	-
Metro	-	-	-	-	-	-
<b>GENERAL FUND- Courts and Constitutionals</b>						
Circuit Court	5.30	5.30	6.80	9.80	9.80	10.30
Clerk of the Circuit Court	27.00	27.00	27.00	27.00	27.00	27.00
General District Court	1.50	1.50	1.50	1.50	1.50	1.50
Juvenile and Domestic Relations Court	55.80	55.80	55.80	55.80	55.80	57.80
Commonwealth's Attorney	35.00	35.00	35.00	36.00	34.00	35.00
Office of the Magistrate	-	-	-	-	-	-
Office of the Public Defender	-	-	-	-	-	-
Sheriff	271.00	271.00	272.00	279.00	286.00	293.00
Commissioner of Revenue	52.00	52.00	52.00	52.00	52.00	53.00
Treasurer	59.75	61.75	62.41	62.41	62.66	62.66
Electoral Board	8.40	8.40	8.40	8.40	8.40	8.40
<b>TOTAL GENERAL FUND</b>	<b>3,334.93</b>	<b>3,344.37</b>	<b>3,363.39</b>	<b>3,383.73</b>	<b>3,430.22</b>	<b>3,459.60</b>
<b>OTHER FUNDS - OPERATING AND CAPITAL</b>						
Travel & Tourism Promotion	-	-	-	-	-	7.00
Ballston Business Improvement District	-	-	-	-	-	-
Rosslyn Business Improvement District	-	-	-	-	-	-
Crystal City Business Improvement Dist.	-	-	-	-	-	-
Community Development	4.50	4.50	4.50	4.50	4.50	4.50
Section 8 Housing Assistance	16.60	16.60	16.60	17.10	17.10	17.10
General Capital - PAYG	-	-	-	-	-	-
Stormwater Management	26.00	26.00	37.00	37.00	42.00	42.00
Transportation Capital	-	5.00	15.50	15.00	18.00	22.00
Crystal City Tax Increment Financing	-	3.00	7.50	7.50	7.50	6.50
Columbia Pike Tax Increment Financing	-	-	-	-	-	-
Utilities	229.50	231.50	235.75	243.95	243.95	246.95
Utility Capital	-	-	-	-	-	-
Ballston Public Parking Garage	-	-	-	-	-	-
Ballston Public Parking Garage - 8th Level	-	-	-	-	-	-
CPHD Development	87.00	90.00	89.50	93.00	97.00	104.00
Automotive Equipment	61.00	61.00	61.00	63.00	63.00	63.00
Printing	9.00	8.00	8.00	8.00	8.00	8.00
<b>TOTAL OTHER FUNDS</b>	<b>433.60</b>	<b>445.60</b>	<b>475.35</b>	<b>489.05</b>	<b>501.05</b>	<b>521.05</b>
<b>TOTAL COUNTY GOVERNMENT</b>	<b>3,768.53</b>	<b>3,789.97</b>	<b>3,838.74</b>	<b>3,872.78</b>	<b>3,931.27</b>	<b>3,980.65</b>
<b>SCHOOLS</b>	<b>4,047.11</b>	<b>4,108.93</b>	<b>4,159.27</b>	<b>4,371.72</b>	<b>4,544.85</b>	<b>4,694.15</b>
<b>TOTAL COUNTY AND SCHOOLS</b>	<b>7,815.64</b>	<b>7,898.90</b>	<b>7,998.01</b>	<b>8,244.50</b>	<b>8,476.12</b>	<b>8,674.80</b>