

Response to Questions on the FY 2019 Budget

Request By: Supervisor Cook

Question: Identify each line item in the FY 2019 Advertised Budget Plan that is decreased from the current year's level.

Response:

Individual line items in the Department of Finance, Facilities Management Department, and Department of Administration for Human Services decreased from the FY 2018 Adopted Budget Plan as a result of internal, net-zero reallocations. These decreases in Personnel Services and Operating Expenses had no net impact to the General Fund. Additional information on these decreases can be found in Volume 1 of the narrative.

In addition, reductions included in the FY 2019 Advertised Budget Plan total \$3.40 million. These reductions are possible based on trends in Personnel Services spending, due to position vacancies and turnover. These reductions were offset by other increases included in each agency, particularly compensation increases; therefore, they are not included in the analysis above. The following table describes the reductions by agency:

| Agency Name | Expenditure Display Group | FY 2019 Advertised |
|--|---------------------------|-----------------------|
| Department of Family Services | Personnel Services | (\$650,000) |
| <ul style="list-style-type: none"> • <u>Staff Recommendation</u> – A decrease is included based on historical savings as a result of current staffing levels and agency efficiencies. | | |
| Health Department | Personnel Services | (\$350,000) |
| <ul style="list-style-type: none"> • <u>Staff Recommendation</u> – A decrease is included based on historical savings as a result of current staffing levels and agency efficiencies. | | |
| Juvenile and Domestic Relations District Court | Personnel Services | (\$150,000) |
| <ul style="list-style-type: none"> • <u>Staff Recommendation</u> – A decrease is included based on trends in actual Personnel Services expenditures. | | |
| Office of the Sheriff | Personnel Services | (\$750,000) |
| <ul style="list-style-type: none"> • <u>Staff Recommendation</u> – A decrease is included based on efficiencies and trends in actual Personnel Services expenditures. | | |
| Fire and Rescue Department | Personnel Services | (\$1,500,000) |
| <ul style="list-style-type: none"> • <u>Staff Recommendation</u> – A decrease in Personnel Services is included primarily due to FLSA overtime that resulted from a Fourth Circuit Court of Appeals ruling being lower than originally anticipated. In addition, savings are anticipated based on trends in actual Personnel Services expenditures. | | |