



**DEPARTMENT OF FINANCE & BUDGET**  
INTEROFFICE MEMORANDUM

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**TO:** Board of County Commissioners  
**VIA:** Julian M. Willis, County Administrator  
**FROM:** Tim Hayden, Director  
**DATE:** 01/06/2021  
**SUBJECT:** Fiscal Year 2022 Staffing Requests - Preview – Follow-up

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**Background:**

In September 2020, budget guidance for next year, FY 2022, was issued to the staff requesting the departments maintain a flat budget. Specifically:

- No new staffing requests
- No funding requests for “new initiatives” and;
- If a Department believes they cannot accomplish their objectives without new staff/initiatives funding, the request will be reviewed by the County Administrator in a collaborative process at the department head level. The final approval will be made by the Board.

The Board met with staff on 01/05/2021 to discuss the current year, FY 2021, deferred staffing requests. The Board thought it would be helpful to understand what the FY 2022 requests are.

**Discussion:**

We are still in the early stages of the FY 2022 budget process. The public hearing for the Staff Recommended Budget is tentatively scheduled for March 16, 2021.

A total of 18 new staffing requests are attached and deemed important enough by staff that they cannot accomplish their objectives without the new staff.

**Fiscal Impact:**

The total costs shown on the attached are \$1,102,109, this includes salaries, benefits, overtime, and required equipment.

**Conclusion/Recommendation:**

The Fiscal Year 2022 budget projection is “balanced”. Any new spending added this fiscal year will cause expenses to exceed revenues.

There are still many FY 2022 budget decisions in front of the Board. As an example, funding for the Board of Education could be decreased by about \$6 million from the FY 2021 level, using the State Maintenance of Effort Law.

Using the attached projection of the FY 2022 budget, there is no available funding to add positions.

Coordination: Office of the County Attorney