

Subject: DMF- 10 Year History of FTEs for County and Schools

**FY 2019 Proposed Budget
Budget Work Session Follow-up**

4/17/2018

The following information is provided in response to a request made by John Vihstadt over email on 4/10/2018, regarding the following question:

I have not come across any sort of chart or graphic that would show the County's (and Schools') authorized FTE's and part-time employees over time (say ten years?) on an annual basis. It would also be helpful if this could be plotted against the population to yield a per capita ratio of such employees. When was the last FY the County actually had a net reduction in authorized FTE's and part-time employees?

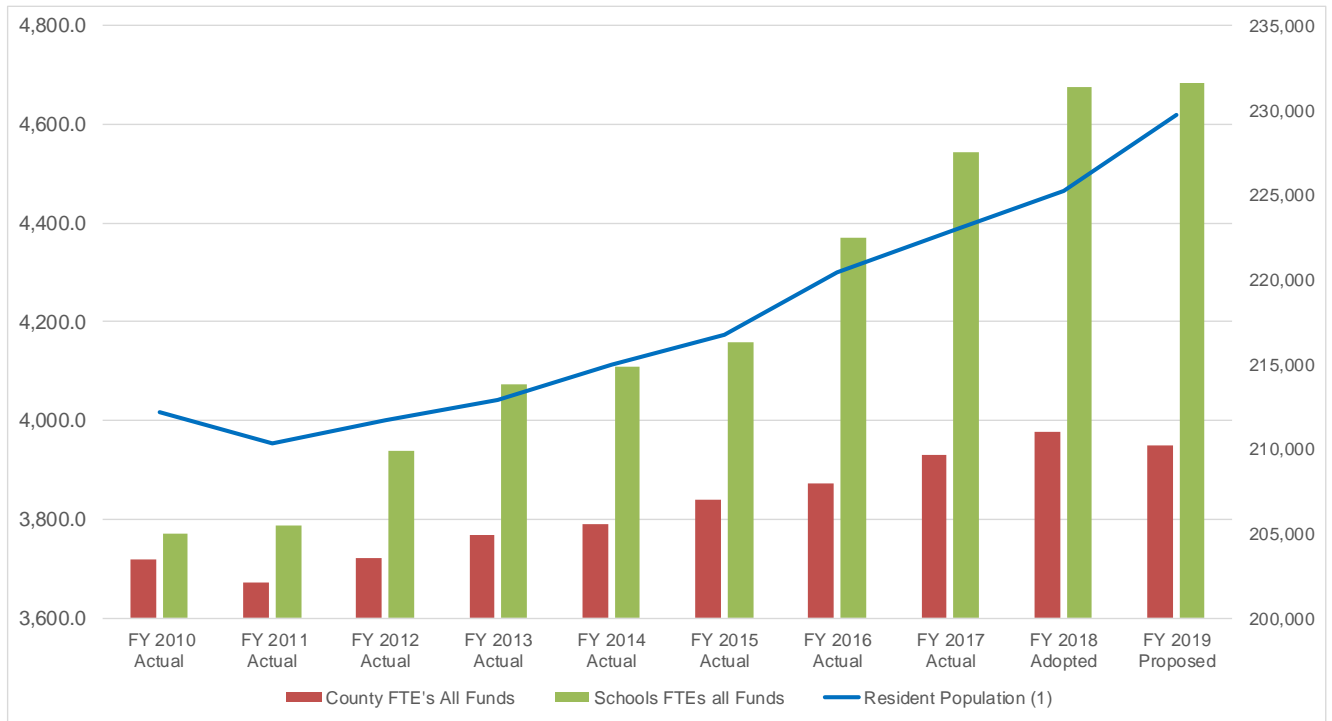
A table of historical population and authorized School and County FTE levels can be found in the budget on web page 1003: Selected Fiscal Indicators: FY 2010 – FY 2019.

The table and graph on the following page shows historical School and County authorized FTEs for all funds and population growth. In the FY 2010 Adopted Budget the County's authorized FTE count was reduced by 103.8 FTEs and in the FY 2011 Adopted Budget the total authorized FTE count was reduced by 45.5 FTEs. In the FY 2019 Proposed Budget, the authorized FTE count is reduced by 27.7 FTEs. Please note the school FTE counts below are for all school funds. Web page 1003 shows school operating FTEs only.

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Authorized FTEs FY 2010 - FY 2019

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed
County FTE's All Funds	3,718.4	3,672.9	3,722.1	3,768.5	3,790.0	3,838.7	3,872.8	3,931.3	3,976.4	3,948.7
Schools FTEs all Funds	3,770.3	3,787.5	3,937.4	4,074.1	4,108.9	4,159.3	4,371.7	4,544.9	4,674.5	4,685.1
Resident Population (1)	212,200	210,280	211,700	212,900	215,000	216,700	220,400	222,800	225,200	229,700
School Enrollment (2)	20,233	21,241	21,841	22,613	23,316	24,213	25,238	26,941	27,276	28,027
County FTEs per Capita	0.018	0.017	0.018	0.018	0.018	0.018	0.018	0.018	0.018	0.017
School FTEs per Capita	0.018	0.018	0.019	0.019	0.019	0.019	0.020	0.020	0.021	0.020
School FTEs per Student Enrolled	0.186	0.178	0.180	0.180	0.176	0.172	0.173	0.169	0.171	0.167



NOTES:

(1) Resident Population is taken from the Arlington County Profile for FY 2009 through FY 2017. FY 2018 and FY 2019 population estimates reflect Arlington County CPHD Planning Division Estimates and data utilized in MWCOG Forecast Round 9.1. FY 2018 and FY 2019 estimates for at-place employment will be provided in the Adopted Budget.

(2) School enrollment as of September 30 during the FY; enrollment is projected for the upcoming FY.