

## **Fiscal Office Budget Hearing**

**Monday, October 21, 2019**

**1:00 p.m.**

- Introduction
- The Fiscal Office includes Auto Title, Appraisal Department, Budget Commission, Consumer Affairs, General Services, Financial Reporting, Microfilm, Office of Procurement and Diversity, Real Property and Recording and Conveyance.
- The budget includes 257 FTE's that includes 24 current vacancies. The Fiscal Office is working with Human Resources to replace vacancies.
- The Fiscal Department budget is \$14,186,861 for 2020 and \$14,527,299 for 2021
- The Expenditures include:
  - 2% Cost of living increase
  - 2021 Triennial Update (desk review base on sales for last 3 years)
  - Otherwise, remain flat to current operations
- The Fiscal Office is requesting:
  - 1 additional FTE for Auto Title due to the increase in volume at the Bedford location (opened in July) at a cost of \$50,000 with benefits.
  - 3 additional FTE's for Financial Services due to the delay in the ERP implementation at a cost of \$175,000 with benefits.
  - an additional \$180,000 - \$85,000 for 2020 and \$95,000 for 2021 for FAMIS annual maintenance due to the ERP implementation delay.
- The Fiscal Office does not foresee any issues with the budget