

**APPENDIX "B"**  
**PERSONNEL COMPLEMENT <sup>1</sup>**

<b>Department</b>	<b>FY22 Revised</b>	<b>FY23 Original</b>	<b>FY23 Changes</b>	<b>FY23 Revised<sup>3</sup></b>	<b>FY24 Changes</b>	<b>FY24 Approved</b>
General Government:						
Agriculture & Home Extension	2	2		2		2
Board of Supervisors	4	4		4		4
Building Inspections	58	58		58		58
Central Auto. Maintenance	71	72		72		72
Circuit Court Clerk	39	39		39		39
Circuit Court Services	11	11		11		11
Commonwealth's Attorney	62	62		62		62
Community Corrections	4	5		5		5
Community Revitalization	21	20		20	1	21
County Attorney	22	22	1	23		23
County Manager	12	12		12		12
Electoral Board	10	10		10		10
Emergency Communications	0	0		0	92	92
Emergency Management	8	8		8		8
Finance	165	165	(2)	163	3	166
Fire	626	639	(1)	638	12	650
General Services	112	111	(7)	104		104
Human Resources	51	48	3	51		51
Hold Complement <sup>2</sup>	1	10	(7)	3	13	16
Information Technology	114	113	1	114	(3)	111
Internal Audit	6	6		6		6
Juvenile Detention	31	31		31		31
Juvenile Detention/VJCCCA	3	3		3		3
Library	228	228	(1)	227		227
Mental Health	216	219	(1)	218	1	219
Permit Centers	16	16	(1)	15		15
Planning	44	45	(1)	44		44
Police	872	884	10	894	(79)	815
Public Relations	20	20	(1)	19	1	20
Public Utilities	307	317	(1)	316	6	322
Public Works	289	295		295	5	300
Recreation	180	183	7	190		190
Risk Management	7	7	1	8		8
Sheriff	397	397		397	2	399
Social Services	216	216		216		216
Solid Waste	69	71		71		71
Sports and Entertainment Authority	5	4	2	6		6
Sub-Total	4,299	4,353	2	4,355	54	4,409
Education:	7,322	7,468	(27)	7,441	50	7,491
TOTAL	11,621	11,821	(25)	11,796	104	11,900

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<sup>1</sup> The County's personnel complement reflected here includes only those positions funded either wholly or in part with County funds. Positions funded 100% by other agencies (306 as of 1/3/2023) are not included. With the exception of Library, General Government positions are based on headcount while Library and Education positions are measured using FTE.

<sup>2</sup> Certain approved, vacant, and frozen positions have been removed from the department where previously assigned and are being held in the Hold Complement until reassignment is made.

<sup>3</sup> As of 5/11/23

**Personnel Complement  
By Fund**

<u>Fund</u>	<u>FY22 Revised</u>	<u>FY23 Original</u>	<u>FY23 Changes</u>	<u>FY23 Revised</u>	<u>FY24 Changes</u>	<u>FY24 Approved</u>
General Fund						
General Government	3,384	3,412	9	3,422	32	3,454
Education	6,372	6,530	0	6,530	50	6,580
Total	9,755	9,941	9	9,951	82	10,033
Special Revenue Fund						
General Government	529	535	0	534	3	537
Education	950	938	(27)	912	0	912
Total	1,479	1,473	(27)	1,446	3	1,449
Enterprise Funds						
Public Utilities	307	317	(1)	316	6	322
Total	307	317	(1)	316	6	322
Internal Service Fund						
Cent. Auto. Maint.	71	72	0	72	0	72
Risk Management	7	7	1	8	0	8
Total	78	79	1	80	0	80
Hold Complement	1	10	(7)	3	13	16
Grand Total	11,621	11,821	(25)	11,796	104	11,900

<sup>(1)</sup> As of 5/11/23

General Government Total	4,299	4,353	2	4,355	54	4,409
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**New Positions for FY24 Budget**

<b>Department</b>	<b>Title</b>	<b># of Positions</b>
Community Revitalization	Revitalization Specialist II	1
Finance	County Debt Manager	1
Finance	Virtual Payments Sr. Management Specialist	1
Finance	Treasury Collection Officer II	1
Fire	Clinical Coordinator	1
Fire	Firefighters (Firehouse 23)	9
Fire	Lieutenants (Firehouse 23)	2
Police	Police Officers	10
Public Relations	Public Relations Specialist, Infrastructure	1
Public Works	Engineer I Drainage	1
Public Works	Project Specialist Chesapeake Bay Preservation and Wetlands	1
Public Works	Project Specialist Capital Projects and Enforcement	1
Public Works	Project Specialist Watershed and Stream Management	1
Public Works	Transportation Specialist Traffic Engineering Technician	1
Sheriff	Peer Recovery Specialist	2
Public Utilities	Senior Business Manager	1
Public Utilities	Instrumentation Specialist III	2
Public Utilities	Water Quality Compliance Specialist	1
Public Utilities	Chemist	1
Public Utilities	Lab Assistant III	1
Sports and Entertainment Authority	Senior Management Specialist	1
HCPS	Instructional Assistants (PT to FT Conversion)	20
HCPS	Family Advocates	10
HCPS	ACE Center Expansion Positions (6 Teachers, 2 IA's)	8
HCPS	Achievable Dream 8th Grade Teachers	7
HCPS	English Language Learner Teachers	5
Hold Complement	Vacant Positions/Repay Previous Position Reallocations	13
<b>Total, General Government and HCPS</b>		<b>104</b>