

APPENDIX "B"
PERSONNEL COMPLEMENT ¹

<u>Department</u>	<u>FY20 Revised</u>	<u>FY21 Original</u>	<u>FY21 Changes</u>	<u>FY21 Revised</u>	<u>FY22 Changes</u>	<u>FY22 Approved</u>
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	71		71		71
Circuit Court Clerk	39	39		39		39
Circuit Court Services	9	9	2	11		11
Commonwealth's Attorney	62	62	(1)	61		61
Community Corrections	2	2	2	4		4
Community Revitalization	19	19		19		19
County Attorney	21	21		21		21
County Manager	12	12		12		12
Electoral Board	10	10		10		10
Emergency Management	5	5	3	8		8
Finance	163	163		163		163
Fire	601	623	(2)	621		621
General Services	118	118		118	(7)	111
Human Resources	47	47	1	48		48
Hold Complement ²	4	4	(2)	2	7	9
Information Technology	99	99	8	107		107
Internal Audit	6	6		6		6
Juvenile Detention	31	31		31		31
Juvenile Detention/VJCCCA	3	3		3		3
Library	228	228		228		228
Mental Health	222	222		222		222
Permit Centers	16	16		16		16
Planning	45	45		45		45
Police	864	864		864		864
Public Relations	20	20		20		20
Public Utilities	314	314	(5)	309		309
Public Works	269	269		269	12	281
Real Property	7	7		7		7
Recreation	186	186	(3)	183	(3)	180
Risk Management	7	7		7		7
Sheriff	396	396		396		396
Social Services	213	213		213		213
Solid Waste	69	69		69		69
Sports and Entertainment Authority	0	0	0	0	4	4
Sub-Total	4,242	4,264	3	4,267	13	4,280
Education:	7,116	7,131	14.5	7,146	81.5	7,227.00
TOTAL	11,358	11,395	18	11,412	95	11,507

¹ 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 2/1/2021) are not included. With the exception of Library, General Government positions are based on headcount while Library and Education positions are measured using FTE.

² 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.

³ As of 2/1/2021

**Personnel Complement
By Fund**

<u>Fund</u>	<u>FY20 Revised</u>	<u>FY21 Original</u>	<u>FY21 Changes</u>	<u>FY21 Revised</u>	<u>FY22 Changes</u>	<u>FY22 Approved</u>
General Fund						
General Government	3,315.50	3,337.50	8.00	3,345.50	6.00	3,351.50
Education	6,271.65	6,281.65	(4.50)	6,277.15	81.50	6,358.65
Total	9,587.15	9,619.15	3.50	9,622.65	87.50	9,710.15
Special Revenue Fund						
General Government	530.00	530.00	2.00	532.00	0.00	532.00
Education	844.60	849.10	19.00	868.10	0.00	868.10
Total	1,374.60	1,379.10	21.00	1,400.10	0.00	1,400.10
Enterprise Funds						
Public Utilities	314.00	314.00	(5.00)	309.00	0.00	309.00
Total	314.00	314.00	(5.00)	309.00	0.00	309.00
Internal Service Fund						
Cent. Auto. Maint.	71.00	71.00	0.00	71.00	0.00	71.00
Risk Management	7.00	7.00	0.00	7.00	0.00	7.00
Total	78.00	78.00	0.00	78.00	0.00	78.00
Hold Complement	4.00	4.00	(2.00)	2.00	7.00	9.00
Grand Total	11,357.75	11,394.25	17.50	11,411.75	94.50	11,506.25

⁽¹⁾ As of 2/1/21

General Government Total	4,241.50	4,263.50	3.00	4,266.50	13.00	4,279.50
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**County of Henrico
Personnel Complement Changes
FY 2020-21**

Fund/Department	Position	F/PT	Number	Justification
<u>GENERAL GOVERNMENT</u>				
Public Works	Capital Project Manager	FT	2.00	Additional project managers for transportation division to aid with project increase due to CVTA
	Project Specialist	FT	8.00	Additional staff for capital project inspections
	Capital Project Manager	FT	1.00	Oversee annual construction and drainage contract
	Program Specialist	FT	1.00	Perform daily inspections that are part of annual construction and drainage contract
	Total, Public Works		12.00	
Sports and Entertainment Authority	Director	FT	1.00	Create Director position to oversee Sports and Entertainment Authority
	Total, Sports & Entertainment Authority		1.00	
General Government Total			13.00	
<u>EDUCATION</u>				
General Fund:				
Revisions During FY 2020-21				
Administrative	Instruction	FT	1.00	Realignment
Administrative	Teaching, Learning & Innovation	FT	(2.00)	Realignment
Administrative	Psychological Services	FT	1.00	Reclassification
Administrative	Instructional Technology	FT	1.00	Realignment
Administrative	Finance	FT	(1.00)	Reclassification
Instructional	Elementary Education	FT	(11.50)	Realignment
Instructional	Secondary Education	FT	(7.50)	Realignment
Instructional	Gifted Education	FT	0.50	Realignment
Instructional	Workforce & Career Development	FT	5.70	Realignment
Instructional	Student Support & Disciplinary Review	FT	1.00	Realignment/Reclassification
Instructional	Exceptional Education	FT	(4.70)	Realignment/Reclassification
Instructional	School Counseling Services	FT	4.00	Realignment/Reclassification
Instructional	Instructional Technology	FT	12.00	Realignment
Instructional	School Quality	FT	1.00	Reclassification
Assistant Principals	Secondary Education	PT	(0.60)	Reclassification
Other Professional	Psychological Services	FT	(1.00)	Reclassification
Other Professional	Finance	FT	1.00	Realignment
Technical	Workforce & Career Development	FT	(1.00)	Realignment
Technology Tech Support	Pupil Transportation	FT	1.00	Reclassification
Clerical	Exceptional Education	FT	1.00	Reclassification
Clerical	Professional Learning and Leadership	FT	(1.00)	Realignment
Clerical	Human Resources	FT	2.00	Realignment
Clerical	Communcations and Community Engager	FT	1.00	Realignment
Clerical	Pupil Transportation	FT	(1.00)	Reclassification
Instructional Assistants	Exceptional Education	PT	(6.40)	Realignment/Reclassification
Instructional Assistants	School Counseling Services	FT	1.00	Reclassification
Operative	Pupil Transportation	FT	(1.00)	Reclassification
	Total Education - General Fund (FY2020-21)		(4.50)	
Requested Changes for FY2021-22	Elementary Education Teacher	FT	36.00	Holladay ES Expansion
	Secondary Education Teacher	FT	17.00	Tucker HS and Highland Springs HS, Achievable Dream 6th Grade
	Library Assistant	FT	2.00	Holladay ES Expansion, Achievable Dream 6th Grade
	Family Advocate	FT	1.00	Holladay ES Expansion
	Custodial Worker	FT	4.50	Holladay ES Expansion, Achievable Dream 6th Grade
	Bus Driver	FT	3.00	Holladay ES Expansion, Achievable Dream 6th Grade
	Registered Nurse	FT	2.00	Holladay ES Expansion, Achievable Dream 6th Grade
	Account Clerk III	FT	5.00	Holladay ES Expansion, Achievable Dream 6th Grade
	Instructional Assistant	FT	4.00	Holladay ES Expansion, Achievable Dream 6th Grade
	Associate Principal	FT	1.00	Holladay ES Expansion
	School Security Officer	FT	1.00	Achievable Dream 6th Grade
	Reading/Math Specialists	FT	2.00	Achievable Dream 6th Grade
	Director of Operations	FT	1.00	Achievable Dream 6th Grade
	Principal	FT	1.00	Achievable Dream 6th Grade

**County of Henrico
Personnel Complement Changes
FY 2020-21**

Fund/Department	Position	F/PT	Number	Justification
	School Nutrition Services Assistant	FT	<u>1.00</u>	Achievable Dream 6th Grade
	Total Education - General Fund (FY2021-22)		81.50	
	Total Education - General Fund since 7/1/2020		77.00	
Special Revenue Fund:				
Revisions During FY2020-21:				
Instructional	COVID-19	FT	10.00	Grant Funded
Instructional	School STAT Implementation - Wilder MS	FT	(1.00)	Grant Funded
Instructional	Title II, Federal Class size	FT	5.00	Grant Funded
Instructional	Title IV - Student Support and Academics	FT	1.00	Grant Funded
Instructional	Title VI-B	FT	3.00	Realignment
Instructional	VPI- State Four Old Program	FT	(3.00)	Realignment
Other Professional	Title I, part A	FT	4.00	Reclassification
Other Professional	Title IV - Student Support and Academics	FT	1.00	Realignment
Technical	VPI	FT	(1.00)	Realignment
Technical	Title IV - Student Support and Academics	FT	1.00	Realignment
Clerical	Title I, part A	FT	2.00	Reclassification
Clerical	VPI- State Four Old Program	FT	(1.00)	Realignment
Instructional Assistants	Head Start	FT	5.00	Realignment
Instructional Assistants	Special Education Regional Program	FT	(4.00)	Realignment
Instructional Assistants	Title I-A	FT	(2.00)	Realignment
Instructional Assistants	Virginia Preschool Initiative	FT	<u>(1.00)</u>	Realignment
	Total Education - Special Revenue Fund (FY2020-21)		19.00	
	Total Education - Special Revenue Fund (since 7/1/2020)		19.00	
	Total Education - All Funds (FY2020-21)		14.50	
	Total Education - All Funds (FY2021-22)		81.50	
	Total Education - All Funds (since 7/1/2020)		<u>96.00</u>	