

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

| <b>Department</b>                  | <b>FY21<br/>Revised</b> | <b>FY22<br/>Original</b> | <b>FY22<br/>Changes</b> | <b>FY22<br/>Revised<sup>3</sup></b> | <b>FY23<br/>Changes</b> | <b>FY23<br/>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                      | 71                       |                         | 71                                  | 1                       | 72                       |
| Circuit Court Clerk                | 39                      | 39                       |                         | 39                                  |                         | 39                       |
| Circuit Court Services             | 11                      | 11                       |                         | 11                                  |                         | 11                       |
| Commonwealth's Attorney            | 61                      | 61                       | 1                       | 62                                  |                         | 62                       |
| Community Corrections              | 4                       | 4                        |                         | 4                                   | 1                       | 5                        |
| Community Revitalization           | 19                      | 19                       | 1                       | 20                                  |                         | 20                       |
| County Attorney                    | 22                      | 22                       |                         | 22                                  |                         | 22                       |
| County Manager                     | 12                      | 12                       |                         | 12                                  |                         | 12                       |
| Electoral Board                    | 9                       | 9                        |                         | 9                                   | 1                       | 10                       |
| Emergency Management               | 0                       | 8                        |                         | 8                                   |                         | 8                        |
| Finance                            | 165                     | 163                      | 2                       | 165                                 |                         | 165                      |
| Fire                               | 633                     | 621                      | 5                       | 626                                 | 12                      | 638                      |
| General Services                   | 118                     | 111                      |                         | 111                                 |                         | 111                      |
| Human Resources                    | 48                      | 48                       |                         | 48                                  |                         | 48                       |
| Hold Complement <sup>2</sup>       | 0                       | 9                        | (5)                     | 4                                   | 6                       | 10                       |
| Information Technology             | 113                     | 107                      | 6                       | 113                                 |                         | 113                      |
| 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                      | (6)                     | 216                                 | 3                       | 219                      |
| Permit Centers                     | 16                      | 16                       |                         | 16                                  |                         | 16                       |
| Planning                           | 45                      | 45                       |                         | 45                                  |                         | 45                       |
| Police                             | 861                     | 864                      | 8                       | 872                                 | 12                      | 884                      |
| Public Relations                   | 20                      | 20                       |                         | 20                                  |                         | 20                       |
| Public Utilities                   | 307                     | 309                      | (2)                     | 307                                 | 10                      | 317                      |
| Public Works                       | 269                     | 281                      | 7                       | 288                                 | 7                       | 295                      |
| Real Property                      | 7                       | 7                        | (7)                     | 0                                   |                         | 0                        |
| Recreation                         | 182                     | 180                      | 1                       | 181                                 | 3                       | 184                      |
| Risk Management                    | 7                       | 7                        |                         | 7                                   |                         | 7                        |
| Sheriff                            | 396                     | 396                      |                         | 396                                 | 1                       | 397                      |
| Social Services                    | 216                     | 216                      |                         | 216                                 |                         | 216                      |
| Solid Waste                        | 69                      | 69                       |                         | 69                                  | 2                       | 71                       |
| Sports and Entertainment Authority | 0                       | 4                        |                         | 4                                   |                         | 4                        |
| Sub-Total                          | <u>4,274</u>            | <u>4,283</u>             | <u>11</u>               | <u>4,294</u>                        | <u>59</u>               | <u>4,353</u>             |
| Education:                         | <u>7,136</u>            | <u>7,224</u>             | <u>64</u>               | <u>7,288</u>                        | <u>145</u>              | <u>7,433</u>             |
| TOTAL                              | <u><u>11,410</u></u>    | <u><u>11,506</u></u>     | <u><u>75</u></u>        | <u><u>11,581</u></u>                | <u><u>204</u></u>       | <u><u>11,785</u></u>     |

<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 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.

<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 3/1/2022

**Personnel Complement  
By Fund**

| <u>Fund</u>           | <u>FY21<br/>Revised</u> | <u>FY22<br/>Original</u> | <u>FY22<br/>Changes</u> | <u>FY22<br/>Revised</u> | <u>FY23<br/>Changes</u> | <u>FY23<br/>Approved</u> |
|-----------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|--------------------------|
| General Fund          |                         |                          |                         |                         |                         |                          |
| General Government    | 3,353.50                | 3,351.50                 | 13.00                   | 3,375.50                | 10.00                   | 3,385.50                 |
| Education             | 6,281.65                | 6,364.65                 | (14.50)                 | 6,350.15                | 157.00                  | 6,507.15                 |
| Total                 | <u>9,635.15</u>         | <u>9,716.15</u>          | <u>(1.50)</u>           | <u>9,725.65</u>         | <u>167.00</u>           | <u>9,892.65</u>          |
| Special Revenue Fund  |                         |                          |                         |                         |                         |                          |
| General Government    | 535.00                  | 535.00                   | 0.00                    | 529.00                  | 6.00                    | 535.00                   |
| Education             | 854.60                  | 859.10                   | 78.30                   | 937.40                  | (12.00)                 | 925.40                   |
| Total                 | <u>1,389.60</u>         | <u>1,394.10</u>          | <u>78.30</u>            | <u>1,466.40</u>         | <u>(6.00)</u>           | <u>1,460.40</u>          |
| Enterprise Funds      |                         |                          |                         |                         |                         |                          |
| Public Utilities      | 307.00                  | 309.00                   | (2.00)                  | 307.00                  | 10.00                   | 317.00                   |
| Total                 | <u>307.00</u>           | <u>309.00</u>            | <u>(2.00)</u>           | <u>307.00</u>           | <u>10.00</u>            | <u>317.00</u>            |
| Internal Service Fund |                         |                          |                         |                         |                         |                          |
| Cent. Auto. Maint.    | 71.00                   | 71.00                    | 0.00                    | 71.00                   | 1.00                    | 72.00                    |
| Risk Management       | 7.00                    | 7.00                     | 0.00                    | 7.00                    | 0.00                    | 7.00                     |
| Total                 | <u>78.00</u>            | <u>78.00</u>             | <u>0.00</u>             | <u>78.00</u>            | <u>1.00</u>             | <u>79.00</u>             |
| Hold Complement       | 0.00                    | 9.00                     | (5.00)                  | 4.00                    | 6.00                    | 10.00                    |
| Grand Total           | <u>11,409.75</u>        | <u>11,506.25</u>         | <u>69.80</u>            | <u>11,581.05</u>        | <u>178.00</u>           | <u>11,759.05</u>         |

<sup>(1)</sup> As of 3/1/22

|                          |          |          |      |          |       |          |
|--------------------------|----------|----------|------|----------|-------|----------|
| General Government Total | 4,273.50 | 4,282.50 | 6.00 | 4,293.50 | 33.00 | 4,326.50 |
|--------------------------|----------|----------|------|----------|-------|----------|

**New Positions for FY23 Budget**

| <b>Department</b>                | <b>Title</b>  | <b># of Positions</b> |
|----------------------------------|---|-----------------------|
| Commonwealth's Attorney          | Diversion Oversight Specialist (Hold Complement in FY22)      | 1                     |
|                                  | Code Compliance Officer, Hotel Task Force (September, 2021)   |                       |
| Community Revitalization         | Amendment   | 1                     |
| Electoral Board                  | Management Specialist I                                       | 1                     |
| Fire                             | CARE Team Nurse   | 1                     |
| Fire                             | CARE Officer (Hold Complement in FY22)                        | 1                     |
| Fire                             | Firefighters - Firehouse 23                                   | 11                    |
| Police                           | Officer - Crisis Intervention Team                            | 2                     |
| Police                           | Officer - Patrol (February, 2022 Amendment)                   | 10                    |
| Police                           | Officer - Patrol  | 10                    |
| Public Works                     | Capital Project Manager - Transportation Division             | 2                     |
|                                  | Capital Project Coordinator (Small Projects) - Transportation |                       |
| Public Works                     | Division  | 1                     |
| Public Works                     | Engineer II (Studies) - Transportation Division               | 1                     |
| Public Works                     | Accountant I - Administration Division                        | 1                     |
| Public Works                     | Engineer II (Safety Engineer) - Traffic Division              | 1                     |
| Public Works                     | Senior Engineer, Design Division                              | 1                     |
| Sheriff                          | Department Technology Specialist I                            | 1                     |
| Community Corrections Program    | Pre-Trial Officer   | 1                     |
| Mental Health                    | Youth Services Positions                                      | 3                     |
| General Services (CAM)           | CAM East - Fleet Services Coordinator                         | 1                     |
|                                  | Deep Run Recreation Center positions: Recreation Fitness      |                       |
| Recreation                       | Coordinator, Custodian III, and Maintenance Worker III        | 3                     |
| Recreation                       | Capital Projects Manager (Hold Complement in FY22)            | 1                     |
| Public Utilities - Solid Waste   | Preventative Maintenance Technician                           | 1                     |
| Public Utilities - Solid Waste   | Automotive Service Worker II                                  | 1                     |
| Public Utilities - Water & Sewer | Operations - Utility Superintendent II - Cobbs Creek          | 1                     |
| Public Utilities - Water & Sewer | Operations - Utility Plant Mechanic - Cobbs Creek             | 1                     |
| Public Utilities - Water & Sewer | Operations - Instrumentation Specialist III - Cobbs Creek     | 1                     |
| Public Utilities - Water & Sewer | Operations - Utility Technician - Cobbs Creek                 | 1                     |
| Public Utilities - Water & Sewer | Operations - Maintenance Assistant I - Cobbs Creek            | 3                     |
| Public Utilities - Water & Sewer | Design - Engineer II  | 1                     |
| Public Utilities - Water & Sewer | Design - Engineer I   | 1                     |
| Public Utilities - Water & Sewer | Design - Engineering Technician                               | 1                     |
| Hold Complement                  | Bring Hold Complement to Total of 10                          | 3                     |
| <b>Total</b>                     |   | <b>70</b>             |