

APPENDIX "B"
PERSONNEL COMPLEMENT ¹

<u>Department</u>	<u>FY21 Revised</u>	<u>FY22 Original</u>	<u>FY22 Changes</u>	<u>FY22 Revised³</u>	<u>FY23 Changes</u>	<u>FY23 Proposed</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	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 ²	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	4,274	4,283	11	4,294	59	4,353
Education:	7,136	7,224	64	7,288	145	7,433
TOTAL	11,410	11,506	75	11,581	204	11,785

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 3/1/2022

**Personnel Complement
By Fund**

<u>Fund</u>	<u>FY21 Revised</u>	<u>FY22 Original</u>	<u>FY22 Changes</u>	<u>FY22 Revised</u>	<u>FY23 Changes</u>	<u>FY23 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	9,635.15	9,716.15	(1.50)	9,725.65	167.00	9,892.65
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	1,389.60	1,394.10	78.30	1,466.40	(6.00)	1,460.40
Enterprise Funds						
Public Utilities	307.00	309.00	(2.00)	307.00	10.00	317.00
Total	307.00	309.00	(2.00)	307.00	10.00	317.00
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	78.00	78.00	0.00	78.00	1.00	79.00
Hold Complement	0.00	9.00	(5.00)	4.00	6.00	10.00
Grand Total	11,409.75	11,506.25	69.80	11,581.05	178.00	11,759.05

⁽¹⁾ As of 3/1/22

General Government Total	4,273.50	4,282.50	6.00	4,293.50	33.00	4,326.50
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New Positions for FY23 Budget

Department	Title	# of Positions
Commonwealth's Attorney	Diversion Oversight Specialist (Hold Complement in FY22)	1
	Code Compliance Officer, Hotel Task Force (September, 2021 Amendment)	1
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 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 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
Total		70