

APPENDIX "B"
PERSONNEL COMPLEMENT ¹

Department	FY22 Revised	FY23 Original	FY23 Changes	FY23 Revised³	FY24 Changes	FY24 Proposed
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	0	12		12
Electoral Board	10	10		10		10
Emergency Communications	0	0		0	74	74
Emergency Management	8	8		8		8
Finance	165	165	(2)	163	3	166
Fire	626	638	(1)	637	12	649
General Services	111	111	(6)	105		105
Human Resources	51	48	3	51		51
Hold Complement ²	1	10	(8)	2	13	15
Information Technology	114	113	1	114		114
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	(64)	830
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	184	6	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	4,298	4,353	1	4,354	54	4,408
Education:	7,322	7,468	(27)	7,441	50	7,491
TOTAL	11,620	11,821	(26)	11,795	104	11,899

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 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.

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 1/3/2023

**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 Proposed</u>
General Fund						
General Government	3,383	3,412	11	3,416	32	3,448
Education	6,372	6,530	0	6,530	50	6,580
Total	<u>9,754</u>	<u>9,941</u>	<u>11</u>	<u>9,945</u>	<u>82</u>	<u>10,027</u>
Special Revenue Fund						
General Government	529	535	0	534	3	537
Education	950	938	(27)	912	0	912
Total	<u>1,479</u>	<u>1,473</u>	<u>(27)</u>	<u>1,446</u>	<u>3</u>	<u>1,449</u>
Enterprise Funds						
Public Utilities	307	317	(1)	316	6	322
Total	<u>307</u>	<u>317</u>	<u>(1)</u>	<u>316</u>	<u>6</u>	<u>322</u>
Internal Service Fund						
Cent. Auto. Maint.	71	72	0	72	0	72
Risk Management	7	7	1	8	0	8
Total	<u>78</u>	<u>79</u>	<u>1</u>	<u>80</u>	<u>0</u>	<u>80</u>
Hold Complement	1	10	(8)	2	13	15
Grand Total	<u>11,620</u>	<u>11,821</u>	<u>(24)</u>	<u>11,789</u>	<u>104</u>	<u>11,893</u>

⁽¹⁾ As of 3/1/23

General Government Total	4,298	4,353	3	4,348	54	4,402
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New Positions for FY24 Budget

Department	Title	# of Positions
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
Total, General Government and HCPS		104