

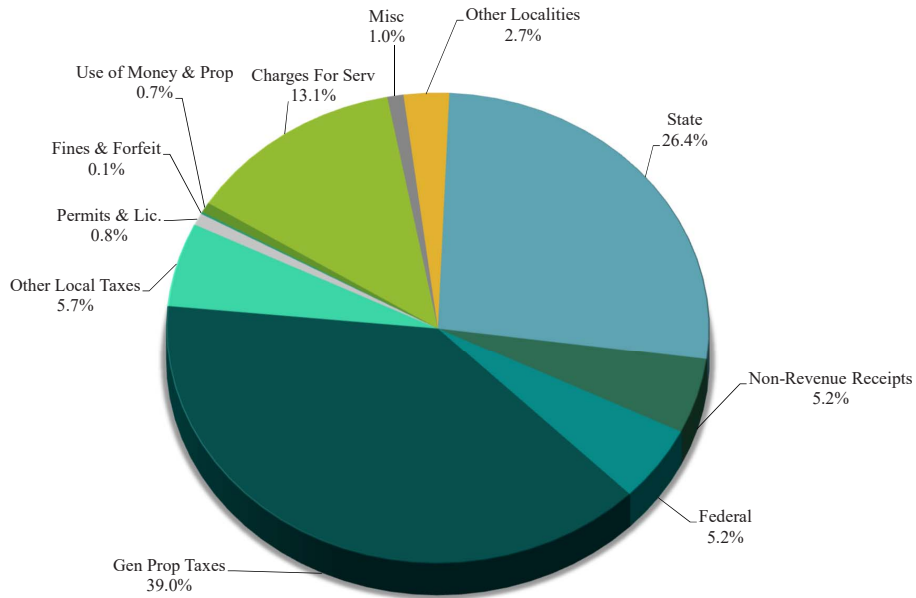
Budget Summary

Revenue vs. Expenditure Comparison

The pie charts show the expenditure and revenue budgets for all Countywide funds. Note, percentages may not add up due to rounding. The detail for these charts is displayed in the Combined Statement of Projected Revenues, Budgeted Expenditures, and Projected Changes in Fund Balance located on the next page.

FY2019 Total County Revenue Source

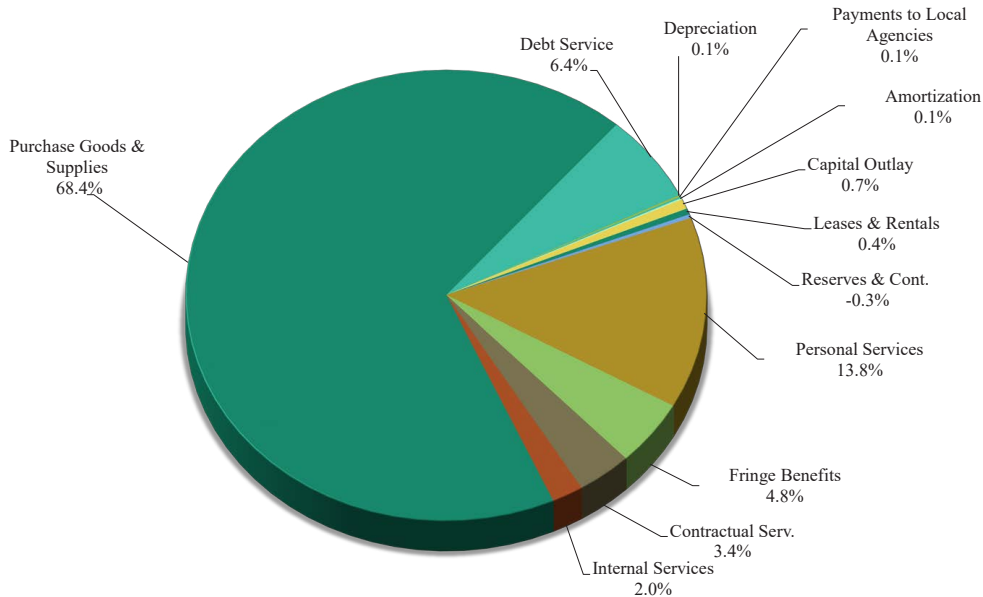
(Note: Excludes Operating Transfers In)



\$2,344,157,810

FY2019 Total County Budget By Category of Expenditure

(Note: Excludes Operating Transfers Out)



\$2,348,154,600

Budget Summary

Combined Statement of Projected Revenues and Budgeted Expenditures for FY2019 Budget

	Governmental Funds			Component Unit Funds			Proprietary Funds		Fiduciary Fund Type	Total Adopted Budget
	General Fund	Capital Project Funds	Special Revenue Funds	Adult Detention Ctr.	Convention & Visitor Bureau*	Education	Enterprise Fund	Internal Service Fund		
Net Positions:										
Invested in Capital Assets, net of related debt	\$0	\$0	\$0	\$0	\$59,421	\$0	\$49,438,652	\$5,837,571	\$0	\$55,335,644
Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,287,000	\$122,644,000	\$126,931,000
Unrestricted	\$0	\$0	\$0	\$0	\$227,175	\$22,454,050	\$6,069,949	\$31,273,774	\$0	\$60,024,948
Projected Fund Balance:										
Non-spendable	\$178,198	\$331,003	\$0	\$0	\$0	\$2,613,023	\$0	\$0	\$0	\$3,122,224
Restricted	\$10,349,504	\$0	\$60,772,511	\$0	\$0	\$62,228,811	\$0	\$0	\$0	\$133,350,826
Committed	\$94,878,743	\$137,151,445	\$0	\$2,176,947	\$0	\$3,365,922	\$0	\$0	\$0	\$237,573,057
Assigned	\$9,123,222	\$0	\$0	\$726,848	\$0	\$0	\$0	\$0	\$0	\$9,850,070
Unassigned	\$79,769,000	\$0	\$0	\$12,287,318	\$0	\$24,887,988	\$0	\$0	\$0	\$116,944,306
Total Fund Balances	\$194,298,667	\$137,482,448	\$60,772,511	\$15,191,113	\$286,596	\$115,549,794	\$55,508,601	\$41,398,345	\$122,644,000	\$743,132,074
Projected Revenues										
General Property Taxes	\$862,215,902	\$0	\$52,612,231	\$0	\$0	\$0	\$0	\$0	\$0	\$914,828,133
Other Local Taxes	\$133,193,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$134,593,000
Permits & Fees	\$2,064,001	\$0	\$17,082,280	\$0	\$0	\$0	\$8,000	\$0	\$0	\$19,154,281
Fines & Forfeitures	\$3,095,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,095,771
Use of Money & Property	\$11,218,520	\$0	\$1,193,290	\$0	\$0	\$2,456,810	\$1,337,500	\$533,826	\$0	\$16,739,946
Charges for Services	\$14,681,744	\$0	\$22,670,146	\$662,774	\$0	\$140,075,727	\$23,383,018	\$105,008,986	\$0	\$306,482,395
Revenue from Federal Government	\$18,668,365	\$0	\$34,954,940	\$382,500	\$0	\$68,033,179	\$0	\$0	\$0	\$122,038,984
Revenue from Commonwealth	\$73,202,895	\$0	\$0	\$10,500,000	\$0	\$535,935,735	\$40,000	\$0	\$9,500	\$619,688,130
Revenue from Other Localities	\$7,700,032	\$0	\$0	\$4,445,331	\$0	\$51,282,693	\$0	\$0	\$0	\$63,428,056
Miscellaneous Revenue	\$6,332,016	\$0	\$413,027	\$57,020	\$0	\$10,631,328	\$489,932	\$4,617,000	\$0	\$22,540,323
Non-Revenue Receipts	\$173,700	\$6,000,000	\$0	\$0	\$0	\$114,895,091	\$0	\$0	\$500,000	\$121,568,791
Total Revenues	\$1,132,545,946	\$6,000,000	\$128,925,914	\$16,047,625	\$0	\$923,310,563	\$25,258,450	\$110,159,812	\$1,909,500	\$2,344,157,810
Budgeted Expenditures										
Salaries and Benefits	\$350,554,795	\$0	\$26,770,536	\$36,273,471	\$0	\$0	\$6,612,445	\$15,217,613	\$0	\$435,428,860
Amortization	\$0	\$0	\$0	\$0	\$0	\$0	\$2,085,793	\$0	\$0	\$2,085,793
Capital Outlay	\$5,588,116	\$175,000	\$8,697,281	\$283,654	\$0	\$0	\$765,000	\$1,591,962	\$0	\$17,101,013
Contractual Services	\$35,139,264	\$41,574	\$11,591,028	\$3,097,255	\$0	\$0	\$7,755,529	\$23,089,095	\$9,500	\$80,723,245
Debt Maintenance	\$40,993,713	\$0	\$280,585	\$0	\$0	\$107,730,113	\$993,831	\$0	\$0	\$149,998,242
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$2,098,713	\$0	\$0	\$2,098,713
Internal Services	\$38,065,059	\$0	\$5,452,310	\$1,453,260	\$0	\$0	\$1,011,969	\$194,504	\$0	\$46,177,102
Payments to Other Local Agencies	\$364,340	\$0	\$2,917,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,281,340
Purchase of Goods & Services	\$63,678,686	\$24,095,122	\$59,276,344	\$5,168,689	\$0	\$1,367,607,378	\$3,463,870	\$81,920,005	\$1,900,000	\$1,607,110,094
Leases & Rentals	\$9,297,923	\$0	\$333,023	\$283,200	\$0	\$0	\$378,774	\$136,644	\$0	\$10,429,564
Reserves & Contingencies	(\$7,419,483)	\$0	\$1,140,119	\$0	\$0	\$0	\$0	\$0	\$0	(\$6,279,364)
Total Expenditures	\$536,262,413	\$24,311,696	\$116,458,226	\$46,559,529	\$0	\$1,475,337,491	\$25,165,924	\$122,149,823	\$1,909,500	\$2,348,154,600
Excess (Deficiency) Of Revenues Over Expenditures	\$596,283,533	(\$18,311,696)	\$12,467,688	(\$30,511,904)	\$0	(\$552,026,928)	\$92,526	(\$11,990,011)	\$0	(\$3,996,790)
Other Financing Sources Uses										
Transfers In	\$46,462,622	\$12,836,444	\$6,271,891	\$32,173,207	\$0	\$616,518,575	\$1,791,453	\$499,271	\$0	\$716,553,463
Transfers Out	(\$642,743,091)	(\$190,000)	(\$36,157,971)	(\$1,661,303)	\$0	(\$33,878,761)	(\$1,922,337)	\$0	\$0	(\$716,553,463)
Total Other Financing Sources (Uses)	(\$596,280,469)	\$12,646,444	(\$29,886,080)	\$30,511,904	\$0	\$582,639,814	(\$130,884)	\$499,271	\$0	\$0
Excess (Deficiency) of Revenues Over Expenditures & Other Sources (Uses)	\$3,065	(\$5,665,252)	(\$17,418,392)	\$0	\$0	\$30,612,886	(\$38,358)	(\$11,490,740)	\$0	(\$3,996,790)
Projected Total Fund Balance, Ending	\$194,301,732	\$131,817,196	\$43,354,119	\$15,191,113	\$286,596	\$146,162,680	\$55,470,243	\$29,907,605	\$122,644,000	\$739,135,284
Projected % Change in Fund Balance	0.00%	(4.12%)	(28.66%)	0.00%	0.00%	26.49%	(0.07%)	(27.76%)	0.00%	(0.54%)

* Notes: The FY2019 Budget merged the Convention and Visitors Bureau into the County Parks & Recreation Department. Totals may not add up due to rounding.

Note: Areas in which Fund Balance is Projected to Decline in Excess of 10% or Increase in Excess of 10% are Listed Below:

- The Special Revenue Fund is projected to decrease 28.7% due to the Fire Levy which is budgeted to use \$14.7 million of fund balance for replacement and purchase of apparatus and equipment as well as station improvements.
- The Education component unit is projected to increase fund balance 26.5% due to the Schools' construction fund contributing \$60.1 million for new school construction due to the sale of bonds; other funds decrease the overall fund balance by \$29.5 million.
- The Internal Service Fund is projected to decrease 27.8% because the Medical Self-Insurance Internal Service Fund is budgeted to use \$11.3 million of fund balance only in the event of maximum financial exposure of medical and dental claims.

Budget Summary

All Funds Summary of Revenues and Other Financing Sources and Expenditures and Other Financing Uses				
	FY17 Actual	FY18 Budget	FY19 Budget	%Change
Fund Balance/Net Position, Beginning				
Invested in Capital Assets	\$89,257,894	\$55,335,644	\$55,335,644	0.00%
Restricted	\$115,575,000	\$126,931,000	\$126,931,000	0.00%
Unrestricted	\$74,243,756	\$75,758,014	\$60,024,948	(20.77%)
Fund Balances				
Non-spendable	\$5,134,117	\$3,122,224	\$3,122,224	0.00%
Restricted	\$311,707,230	\$260,007,774	\$133,350,826	(48.71%)
Committed	\$240,433,771	\$235,112,191	\$237,573,057	1.05%
Assigned	\$100,661,280	\$100,203,769	\$9,850,070	(90.17%)
Unassigned	\$102,307,140	\$116,944,306	\$116,944,306	0.00%
Total Fund Balances	\$1,039,320,188	\$973,414,921	\$743,132,074	(23.66%)
Revenues				
General Property Taxes	\$780,641,738	\$861,499,957	\$914,828,133	6.19%
Other Local Taxes	\$131,456,242	\$132,107,000	\$134,593,000	1.88%
Permits & Fees	\$19,885,804	\$19,154,281	\$19,154,281	0.00%
Fines & Forfeitures	\$2,739,289	\$3,095,771	\$3,095,771	0.00%
Use of Money & Property	\$13,679,725	\$15,143,136	\$16,739,946	10.54%
Charges for Services	\$248,485,708	\$295,127,350	\$306,482,395	3.85%
Revenue from Federal Government	\$65,321,805	\$116,274,074	\$122,038,984	4.96%
Revenue from Commonwealth	164,431,880	595,693,922	619,688,130	4.03%
Revenue from Other Localities	\$13,732,160	\$62,451,711	\$63,428,056	1.56%
Miscellaneous Revenue	\$650,476,677	\$15,753,378	\$22,540,323	43.08%
Non-Revenue Receipts	\$89,232,689	\$125,146,042	\$121,568,791	(2.86%)
Total Revenues	\$2,180,083,717	\$2,241,446,622	\$2,344,157,810	4.58%
Expenditures				
Salaries and Benefits	\$398,520,517	\$424,594,631	\$435,428,860	2.55%
Amortization	\$1,950,797	\$2,085,793	\$2,085,793	0.00%
Capital Outlay	\$52,301,429	\$23,279,446	\$17,101,013	(26.54%)
Contractual Services	\$113,101,191	\$74,721,718	\$80,723,245	8.03%
Debt Maintenance	\$136,518,814	\$143,233,966	\$149,998,242	4.72%
Depreciation	\$41,328,512	\$2,098,713	\$2,098,713	0.00%
Internal Services	\$44,772,926	\$46,144,073	\$46,177,102	0.07%
Payments to Other Local Agencies	\$4,636,765	\$3,244,891	\$3,281,340	1.12%
Purchase of Goods & Services	\$1,377,355,273	\$1,761,115,392	\$1,607,110,094	(8.74%)
Leases & Rentals	\$8,890,788	\$10,060,385	\$10,429,564	3.67%
Reserves & Contingencies	8,948,968	20,030,338	6,279,364	(68.65%)
Total Expenditures	\$2,170,428,044	\$2,470,548,670	\$2,348,154,600	(4.95%)
Excess (Deficiency) Of Revenues Over Expenditures	\$9,655,673	(\$229,102,048)	(\$3,996,790)	(98.26%)
Other Financing Sources Uses				
Transfers In *	\$746,240,096	\$687,835,974	\$716,553,463	4.18%
Transfers Out	(\$747,920,897)	(\$689,016,774)	(\$716,553,463)	4.00%
Total Other Financing Sources (Uses)	(\$1,680,801)	(\$1,180,800)	\$0	(100.00%)
Excess (Deficiency) of Revenues Over Expenditures & Other Sources (Uses)	\$7,974,872	(\$230,282,848)	(\$3,996,790)	(98.26%)
Total Fund Balance, Ending	\$1,047,295,060	\$743,132,073	\$739,135,284	(0.54%)

Note: Fund Balance for FY18 and FY19 is Projected.

* In FY17 & FY18, the Transfer In for the Convention and Visitors Bureau is adopted and reported by a separate board and excluded from the County budget.

Totals may not add due to rounding.

Budget Summary

Five-Year Budget Plan

In 1988, the Board of County Supervisors (BOCS) adopted a Financial and Program Planning Ordinance. A major focus of this ordinance is to present to the BOCS five-year revenue and expenditure projections during the annual budget process. This projection process helps the BOCS gauge the multi-year impacts of fiscal decisions, and weigh the corresponding implications of tax rates and other revenue sources. The five-year budget plan shown below gives a picture of the general fund requirements from FY19-FY23. The projection is based upon the economic conditions and tax rates at the time this document was prepared.

FY2019-FY2023 Five-Year Plan					
	FY2019	FY2020	FY2021	FY2022	FY2023
Revenue and Resources					
General Revenue	\$1,019,476,816	\$1,060,755,529	\$1,102,887,810	\$1,143,720,822	\$1,184,022,740
Less Schools Share of General Revenue	(\$578,868,182)	(\$602,446,205)	(\$626,512,726)	(\$649,835,675)	(\$672,854,678)
County Share of General Revenue	\$440,608,634	\$458,309,324	\$476,375,084	\$493,885,147	\$511,168,062
County General Revenue	\$440,608,634	\$458,309,324	\$476,375,084	\$493,885,147	\$511,168,062
Agency Revenue	\$155,206,016	\$159,348,857	\$159,465,068	\$159,593,156	\$161,201,225
County Resources	\$4,322,672	\$4,765,012	\$5,904,781	\$5,629,626	\$5,347,640
Total County Revenue and Resources Available	\$600,137,322	\$622,423,193	\$641,744,933	\$659,107,929	\$677,716,927
Expenditures					
County Operating Expenditures	\$585,562,052	\$604,997,008	\$619,282,895	\$628,184,404	\$641,068,439
County CIP Expenditures	\$14,575,270	\$16,638,674	\$21,733,570	\$29,871,366	\$35,796,343
Total County Expenditure (Operating and CIP)	\$600,137,322	\$621,635,683	\$641,016,465	\$658,055,770	\$676,864,783
Available Capacity	\$0	\$787,510	\$728,468	\$1,052,158	\$852,144
Total General Fund Expenditures (Including County Transfer to Schools)	\$1,179,005,503	\$1,224,081,888	\$1,267,529,191	\$1,307,891,446	\$1,349,719,461
Operating Expenditure % Change	3.28%	3.32%	2.36%	1.44%	2.05%

Budget Summary

FY2019-2023 Adopted Five-Year Plan Assumptions

The multi-year projections used to develop this five-year forecast have two distinct parts, which are independently developed.

Revenue

Revenue forecasting begins with the work of the County's revenue committee. For non-agency revenues, the committee provides a five-year forecast based on historical trends, current economic conditions, and assumptions about future trends. These projections are refined throughout the fall and winter, and finalized in a report used during the budget process. For additional detail concerning non-agency revenues, see the Revenues section.

Agency revenues are projected by the Office of Management and Budget (OMB), in conjunction with the involved agencies. Assumptions about state revenues and about local economic conditions are factored into the five-year forecast of agency revenues. Historical trends are also an important part of the projection process. For additional detail concerning agency revenues, see the Agency Revenue section of the summary titled General Fund Revenue and Resource Summary in the Revenues section.

The following revenue assumptions are included in the adopted five-year budget plan:

- Fiscal Year 2019 (Tax Year 2018) real estate tax rate of \$1.125; no change from FY18 rate.
- Average residential tax bills will increase approximately 3.1% in FY19.
- 'Average' commercial tax bills will increase approximately 4.6% in FY19.
- County/Schools general revenue agreement is maintained whereby the Schools receive 57.23% of general revenue and the County government receives 42.77%.
- Future operating budget increases will be capped at 3.5% annually in FY20-23 while also programming necessary revenue increases to fund capital projects such as the Adult Detention Center (ADC) Expansion, Technology Infrastructure, Animal Shelter Expansion and Renovation, Juvenile Detention Center, and Public Safety Training Center (PSTC) improvements.

Expenditures

Expenditure projections begin while the proposed budget is under development. A base budget is established for the first year. Any new initiatives begun in the first year are examined for their implications for future fiscal years and made a part of the projections. This part of the projection process is particularly useful in tracking the movement of new initiatives into the budget for future fiscal years. The following expenditure assumptions are included in the adopted five-year budget plan:

Employee Compensation

- Fund pay for performance (merit) in the following years: FY19-3.0%, FY20-3.0%; FY21-3.0%; FY22-3.0%; FY23-3.0%.
- Virginia Retirement System (VRS) contribution rates will be maintained at 13.16% in FY19 which represents an increase of 0.43% over FY18. The 13.16% rate is programmed in FY20-23 based on actuarial analysis conducted by VRS.
- Health insurance increases 5.3% in FY19 with 7.0% annual increases programmed in FY20-23.
- Dental insurance decreases 2.9% in FY19 with 10.0% annual increases programmed in FY20-23.
- Retiree health credit increases 5.0% per year in FY19-23.
- 401a Money Purchase Program is maintained at 0.50% in FY19-23.
- Police and Fire and Rescue supplemental pension plan is maintained at 1.44% in FY19-23.

Budget Summary

Capital Improvement Program

- Expenditures associated with new debt service and operating costs are programmed in the adopted Five-Year Plan for the following capital improvement projects:

Project	Five-Year Cost (FY19-23)
Adult Detention Center Phase 2 Expansion	\$41,603,599
Fire & Rescue Station 22	\$10,761,838
Building & Facility Capital Maintenance	\$10,000,000
Animal Shelter	\$8,181,999
TRIP Capital Contribution	\$7,875,000
Technology Infrastructure	\$7,000,000
Public Safety Training Center Improvements	\$6,500,000
Fire & Rescue Station 27	\$6,388,160
Human Capital Mangement (HCM)	\$4,500,000
13th High School Debt Service Equivalent	\$4,256,657
Juvenile Detention Center	\$3,000,000
Police Body Worn Cameras	\$2,702,024
PWC Web Site Redevelopment	\$896,557
Long Park Auxiliary Bldg w/Sewer Connect	\$650,000
Cloverdale Park Parking Expansion	\$200,000

Public Safety Staffing Plans

- Implement recommendations in the Public Safety Retention and Recruitment study for Police, Fire & Rescue, ADC, and Sheriff.
- Police staffing plan and operating costs, to include civilian and sworn positions (75 police personnel planned).
- Fire & Rescue staffing plan, capital and apparatus replacements to include new station 22 Engine unit, station 27 Medic unit and Engine unit, station 22 operating costs, (66 Fire & Rescue personnel).
- Second year staffing complement for ADC expansion (45 ADC personnel) in FY19, with 27 additional positions programmed in FY20 (the final year of the staffing needed for the expansion).
- Probation and Pretrial Officer to support Criminal Justice Services and a Teletype Operator for Public Safety Communications.

Human Services

- Three new Community Services positions for enhancement to adult substance abuse treatment services.
- Establishment of crisis assessment center in Eastern PWC.
- Additional contractual services funds to support intellectual disability day support services.
- Birmingham Green nursing home increase based on intergovernmental cost-sharing agreement.
- Therapist for competency restoration services for juveniles and adults.

Budget Summary

Community Development

- Eastern PWC business development.
- Parks & Recreation operating and field/trail maintenance for park facilities.
- Safety and Compliance Officer in Public Works.
- MWCOC membership fee increase.
- Maintenance and custodial support for Central District Police Station.
- Lease, utility and service contract increases.
- Countywide Records Manager.
- Countywide watershed projects.
- Support for preliminary engineering on grant applications for roadway projects.

Education

- Transfer general revenue to the Schools in compliance with the adopted revenue sharing agreement - 57.23% Schools/42.77% County.
- 13th high school debt funding for additional capacity.
- Class size reduction grant.
- Enhanced school security with establishment of pilot program to fund security personnel in elementary schools.

Other Programmed Items

- \$500,000 is programmed in each year of the Five-Year Plan to accommodate future increases in utility, fuel, and lease costs (FY19-\$500,000; FY20-\$1,000,000; FY21-\$1,500,000; FY22-\$2,000,000).
- Addition of two new polling places and absentee voting precinct in Haymarket Gainesville Community Library.
- Technology maintenance contract increases.
- Budgeted agency savings totaling \$14 million is included in the base budget of each agency's operating budget and is included in each year of the adopted Five-Year Plan. This is a negative amount that reduces each agency's annual budget.

Reserves

- Unassigned fund balance is maintained at 7.50% of general fund revenue in each year of the Five-Year Plan.
- Revenue stabilization fund reserve is maintained at 2.0% in each year of the Five-Year Plan.

Budget Summary

Position Summary of Full-Time Equivalent Positions (FTE)							
Department/Agency	FY15 Adopted FTE Positions	FY16 Adopted FTE Positions	FY17 Adopted FTE Positions	FY18 Adopted FTE Positions	FY19 Adopted FTE Positions	Position Change FY18 to FY19	Percent Change FY18 to FY19
Community Development:							
Development Services	107.00	112.00	112.00	113.00	116.00	3.00	2.65%
Economic Development	13.00	13.00	13.00	13.00	14.00	1.00	7.69%
Library	179.51	208.48	208.16	208.16	208.16	0.00	0.00%
Parks & Recreation ⁽³⁾	391.68	396.58	408.57	411.16	423.82	12.66	3.08%
Planning	29.00	29.00	29.00	29.00	30.00	1.00	3.45%
Public Works	348.52	348.02	352.02	358.02	363.02	5.00	1.40%
Transportation	50.80	42.80	43.80	44.80	44.80	0.00	0.00%
Subtotal	1,119.51	1,149.88	1,166.55	1,177.14	1,199.80	22.66	1.93%
General Government:							
Board of County Supervisors ⁽¹⁾	25.00	25.00	25.00	26.00	26.00	0.00	0.00%
Audit Services ⁽¹⁾	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
County Attorney	27.00	27.00	28.00	28.00	28.00	0.00	0.00%
Elections	13.00	14.00	14.00	14.00	14.00	0.00	0.00%
Executive Management	25.00	26.00	26.00	26.00	28.00	2.00	7.69%
Finance	156.00	158.00	159.00	161.00	162.00	1.00	0.62%
Human Resources	23.50	23.50	26.50	26.50	26.50	0.00	0.00%
Human Rights Office	5.00	5.00	5.00	6.00	7.00	1.00	16.67%
Information Technology	87.88	88.88	91.88	91.88	94.88	3.00	3.27%
Management & Budget	11.00	12.00	13.00	13.00	12.00	(1.00)	(7.69%)
Subtotal	374.38	380.38	389.38	392.38	398.38	6.00	1.53%
Human Services:							
Area Agency on Aging	32.14	32.14	32.28	32.28	31.28	(1.00)	(3.10%)
At-Risk Youth & Family Services ⁽²⁾	6.00	0.00	0.00	0.00	0.00	0.00	0.00%
Community Services	294.21	293.96	316.26	331.76	345.76	14.00	4.22%
Housing & Community Development	24.00	24.00	24.00	24.00	24.00	0.00	0.00%
Public Health	3.60	3.60	3.60	3.60	3.60	0.00	0.00%
Social Services ⁽²⁾	306.46	322.26	331.26	352.26	359.76	7.50	2.13%
Virginia Cooperative Extension Service	7.14	7.14	6.87	6.87	5.11	(1.76)	(25.62%)
Subtotal	673.55	683.10	714.27	750.77	769.51	18.74	2.50%
Public Safety:							
Adult Detention Center	348.40	349.40	349.40	377.40	422.40	45.00	11.92%
Circuit Court Judges	9.00	10.00	10.00	10.00	9.00	(1.00)	(10.00%)
Clerk of the Circuit Court ⁽⁴⁾	46.00	46.00	48.00	48.00	49.00	1.00	2.08%
Commonwealth's Attorney	44.00	44.00	45.00	50.00	50.00	0.00	0.00%
Criminal Justice Services	39.60	39.60	42.60	43.60	44.60	1.00	2.29%
Fire & Rescue	589.70	614.70	662.70	722.70	751.70	29.00	4.01%
General District Court	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Juvenile Court Services Unit	8.00	6.00	6.00	6.00	6.00	0.00	0.00%
Law Library ⁽⁴⁾	1.00	1.00	1.00	1.00	0.00	(1.00)	(100.00%)
Police	820.00	847.00	854.00	871.00	886.00	15.00	1.72%
Public Safety Communications	103.00	109.00	113.00	112.00	113.00	1.00	0.89%
Sheriff	94.50	96.50	100.50	102.50	102.50	0.00	0.00%
Subtotal	2,104.20	2,164.20	2,233.20	2,345.20	2,435.20	90.00	3.84%
Total FTE Positions	4,271.64	4,377.56	4,503.40	4,665.49	4,802.89	137.40	2.95%

(1) Restructuring in FY18 moved Audit Services under the Board of County Supervisors

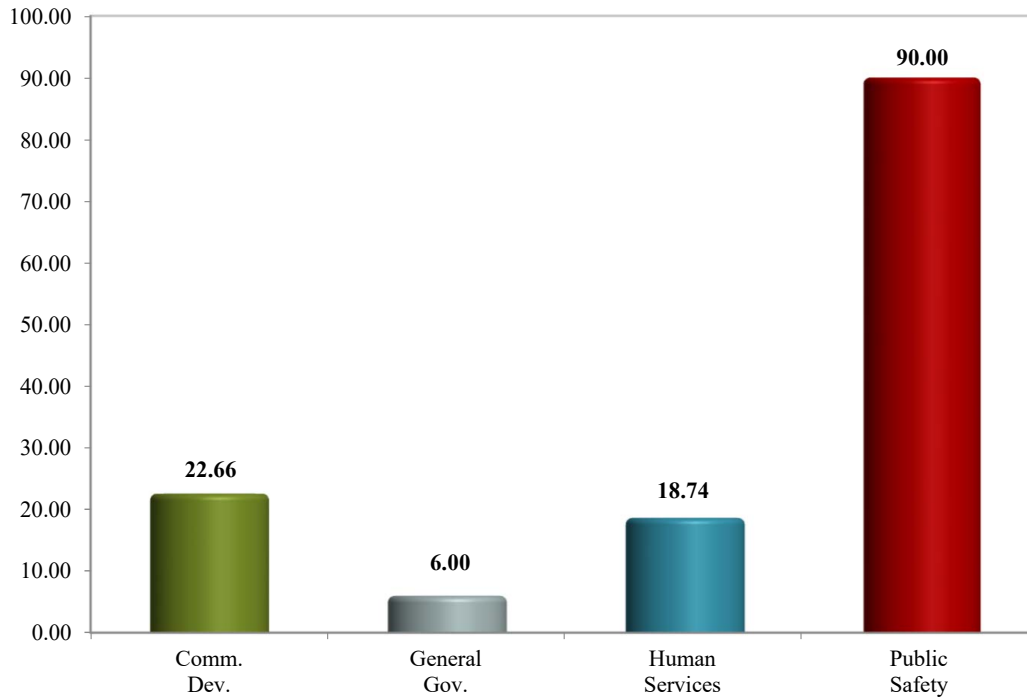
(2) At-Risk Youth & Family Services was integrated into the Department of Social Services as part of the FY16 base budget.

(3) In FY18 the BOCS took action that brought 7.5 FTEs from Convention and Visitors Bureau to the Department of Parks & Recreation - Office of Tourism

(4) Restructuring in FY19 moved Law Library under the Clerk of the Circuit Court

Budget Summary

FY2018 to FY2019 Full Time Equivalent Position Change



137.4 FTE Position Increase

Note: Detail concerning the position change is located in the Position Summary of Full-Time Equivalent Positions and in the agency budget pages in this document.

Budget Summary

