

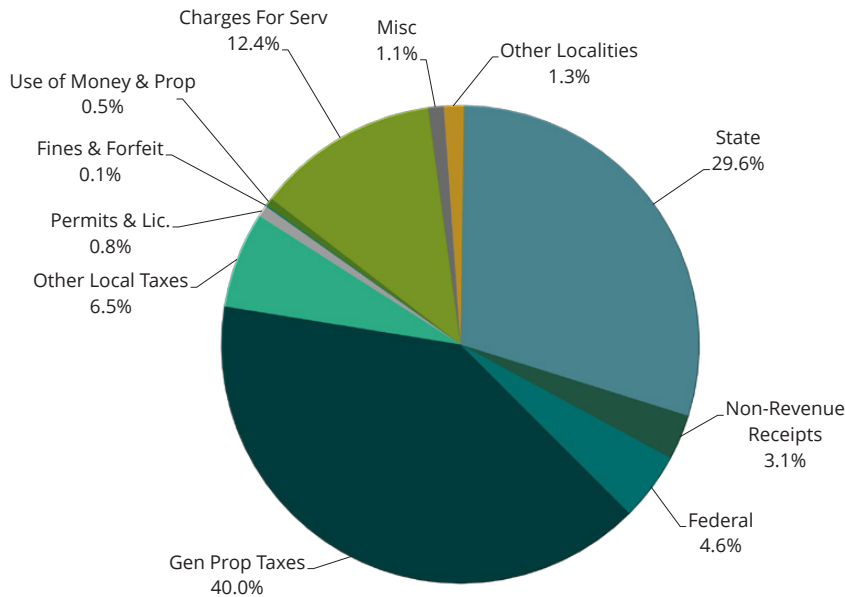
Budget Summary

Revenue vs. Expenditure Comparison

The pie charts show the expenditure and revenue budgets for all Countywide funds. Note, percentages may not add 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.

FY2023 Total County Revenue Source

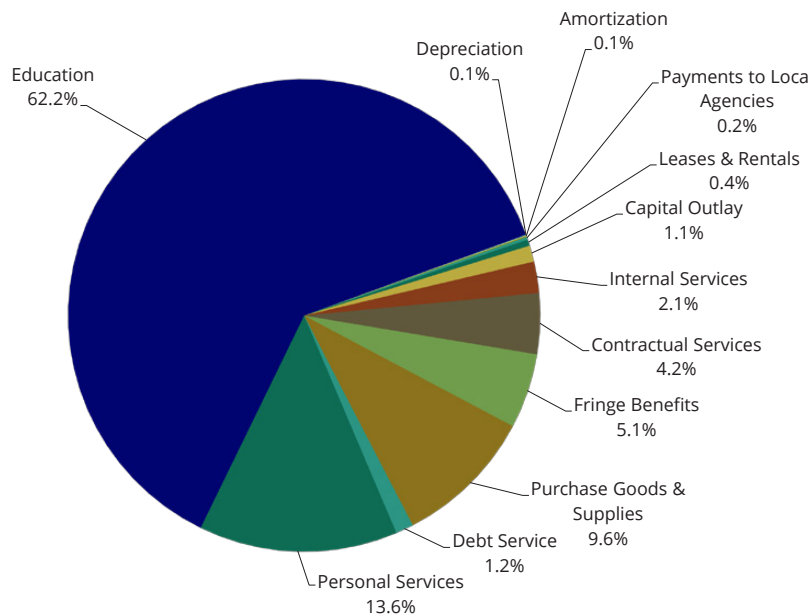
(Note: Excludes Operating Transfers In)



\$2,827,770,545

FY2023 Total County Budget By Category of Expenditure

(Note: Excludes Operating Transfers Out)



\$2,922,274,298

Budget Summary

Combined Statement of Projected Revenues and Budgeted Expenditures for FY2023 Budget									
	Governmental Funds			Component Unit Funds		Proprietary Funds		Fiduciary & Custodial Fund Type	Total Adopted Budget
	General Fund	Capital Project Funds	Special Revenue Funds	Adult Detention Ctr.	Education	Enterprise Fund	Internal Service Fund		
Net Positions:									
Invested in Capital Assets, net of related debt	\$0	\$0	\$0	\$0	\$0	\$53,060,000	\$4,108,000	\$0	\$57,168,000
Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$3,255,000	\$199,774,000	\$203,029,000
Unrestricted	\$0	\$0	\$0	\$0	\$0	\$20,248,645	\$89,131,211	\$0	\$109,379,856
Projected Fund Balance:									\$0
Non-spendable	\$297,000	\$0	\$2,187,000	\$0	\$5,682,000	\$0	\$0	\$0	\$8,166,000
Restricted	\$9,505,000	\$0	\$88,964,576	\$0	\$136,535,000	\$0	\$0	\$0	\$235,004,576
Committed	\$142,265,000	\$83,447,264	\$0	\$0	\$3,473,000	\$0	\$0	\$0	\$229,185,264
Assigned	\$16,940,000	\$0	\$0	\$5,023,000	\$244,842,000	\$0	\$0	\$0	\$266,805,000
Unassigned	\$87,522,637	\$0	\$0	\$10,564,518	\$54,714,231	\$0	\$0	\$0	\$152,801,386
Total Fund Balances	\$256,529,637	\$83,447,264	\$91,151,576	\$15,587,518	\$445,246,231	\$73,308,645	\$96,494,211	\$199,774,000	\$1,261,539,082
Projected Revenues									
General Property Taxes	\$1,065,063,358	\$0	\$67,431,168	\$0	\$0	\$0	\$0	\$0	\$1,132,494,526
Other Local Taxes	\$182,416,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$183,816,000
Permits & Fees	\$1,685,701	\$0	\$20,141,607	\$0	\$0	\$8,000	\$0	\$0	\$21,835,308
Fines & Forfeitures	\$3,386,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,386,189
Use of Money & Property	\$8,573,520	\$0	\$574,024	\$0	\$3,784,541	\$1,337,500	\$310,000	\$0	\$14,579,585
Charges for Services	\$14,279,317	\$0	\$24,596,572	\$485,762	\$152,580,684	\$25,244,814	\$132,593,276	\$0	\$349,780,225
Revenue from Federal Government	\$22,294,123	\$0	\$36,746,078	\$292,500	\$71,027,547	\$0	\$0	\$0	\$130,360,248
Revenue from Commonwealth	\$89,864,987	\$0	\$9,500	\$13,810,936	\$733,224,754	\$86,000	\$0	\$0	\$836,996,177
Revenue from Other Localities	\$8,759,040	\$24,000,000	\$0	\$5,344,680	\$0	\$0	\$0	\$0	\$38,103,720
Miscellaneous Revenue	\$5,053,628	\$0	\$413,027	\$62,020	\$18,456,000	\$170,000	\$5,739,000	\$0	\$29,893,675
Non-Revenue Receipts	\$320,000	\$10,000,000	\$0	\$0	\$75,704,693	\$0	\$0	\$500,000	\$86,524,693
Total Revenues	\$1,401,695,863	\$34,000,000	\$151,311,976	\$19,995,898	\$1,054,778,219	\$26,846,314	\$138,642,276	\$500,000	\$2,827,770,546
Budgeted Expenditures									
Salaries and Benefits	\$444,145,788	\$0	\$31,253,858	\$43,596,814	\$0	\$8,993,963	\$19,527,161	\$0	\$547,517,584
Contractual Services	\$43,820,263	\$22,517,452	\$16,660,479	\$2,560,456	\$0	\$7,937,851	\$28,088,319	\$0	\$121,584,820
Internal Services	\$48,807,044	\$0	\$8,043,411	\$3,362,506	\$0	\$1,878,153	\$512,227	\$0	\$62,603,341
Purchase of Goods & Services	\$83,268,237	\$45,883,465	\$52,977,687	\$6,591,410	\$1,708,019,291	\$3,706,959	\$95,211,219	\$500,000	\$1,996,158,267
Capital Outlay	\$8,094,597	\$5,876,259	\$12,278,951	\$50,482	\$0	\$2,417,034	\$3,832,577	\$0	\$32,549,900
Leases & Rentals	\$11,448,743	\$0	\$317,281	\$83,200	\$0	\$69,592	\$369,397	\$0	\$12,288,213
Reserves & Contingencies	(\$7,912,418)	\$0	\$1,502,847	\$0	\$0	\$0	\$0	\$0	(\$6,409,571)
Amortization	\$210,222	\$0	\$0	\$0	\$0	\$2,085,793	\$0	\$0	\$2,296,015
Debt Maintenance	\$34,721,205	\$0	\$280,585	\$0	\$109,963,456	\$753,555	\$0	\$0	\$145,718,801
Depreciation	\$0	\$0	\$0	\$0	\$0	\$2,158,713	\$0	\$0	\$2,158,713
Payments to Other Local Agencies	\$335,712	\$0	\$5,472,502	\$0	\$0	\$0	\$0	\$0	\$5,808,214
Total Expenditures	\$666,939,392	\$74,277,176	\$128,787,602	\$56,244,868	\$1,817,982,747	\$30,001,612	\$147,540,900	\$500,000	\$2,922,274,298
Excess (Deficiency) Of Revenues Over Expenditures	\$734,756,471	(\$40,277,176)	\$22,524,375	(\$36,248,970)	(\$763,204,528)	(\$3,155,298)	(\$8,898,624)	\$0	(\$94,503,752)
Other Financing Sources Uses									
Transfers In	\$64,910,270	\$51,887,900	\$8,898,980	\$38,181,880	\$764,096,823	\$4,217,111	\$499,271	\$0	\$932,692,235
Transfers Out	(\$805,146,506)	(\$24,089,618)	(\$50,084,934)	(\$1,983,392)	(\$45,282,241)	(\$4,105,544)	(\$2,000,000)	\$0	(\$932,692,235)
Total Other Financing Sources (Uses)	(\$740,236,236)	\$27,798,282	(\$41,185,954)	\$36,198,488	\$718,814,582	\$111,567	(\$1,500,729)	\$0	\$0
Excess (Deficiency) of Revenues Over Expenditures & Other Sources (Uses)	(\$5,479,766)	(\$12,478,894)	(\$18,661,579)	(\$50,482)	(\$44,389,946)	(\$3,043,731)	(\$10,399,353)	\$0	(\$94,503,752)
Projected Total Fund Balance, Ending	\$251,049,872	\$70,968,370	\$72,489,996	\$15,537,036	\$400,856,285	\$70,264,913	\$86,094,858	\$199,774,000	\$1,167,035,330
Projected % Change in Fund Balance	(2.14%)	(14.95%)	(20.47%)	(0.32%)	(9.97%)	(4.15%)	(10.78%)	0.00%	(7.49%)

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:

1. The Capital Projects Fund is projected to decrease 14.95% due to use of NVTA 30% to support design of an interchange project (\$7.5 million) and support to the Virginia Railway Express (\$4.4 million).
2. The Special Revenue Fund is projected to decrease 20.47% due to the Fire Levy which is budgeted to use \$16.2 million of fund balance for replacement and purchase of apparatus and equipment (system-wide radio replacements) as well as station improvements.
3. The Internal Service Fund is projected to decrease 10.78% because the Medical Self-Insurance Internal Service Fund is budgeted to use \$10.2 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				
	FY21 Actual	FY22 Budget	FY23 Budget	%Change
Fund Balance/Net Position, Beginning				
Invested in Capital Assets	\$51,859,000	\$57,168,000	\$57,168,000	0.00%
Restricted	\$161,173,711	\$203,029,000	\$203,029,000	0.00%
Unrestricted	\$130,274,000	\$127,933,000	\$109,379,856	(14.50%)
Fund Balances				
Non-spendable	\$6,441,000	\$8,166,000	\$8,166,000	0.00%
Restricted	\$172,878,000	\$242,260,000	\$235,004,576	(2.99%)
Committed	\$215,090,000	\$235,389,000	\$229,185,264	(2.64%)
Assigned	\$190,124,000	\$266,805,000	\$266,805,000	0.00%
Unassigned	\$110,395,000	\$150,824,000	\$152,801,386	1.31%
Total Fund Balances	\$1,038,234,711	\$1,291,574,000	\$1,261,539,082	(2.33%)
Revenues				
General Property Taxes	\$962,438,983	\$1,054,997,923	\$1,132,494,526	7.35%
Other Local Taxes	\$175,614,972	\$144,633,000	\$183,816,000	27.09%
Permits & Fees	\$20,905,172	\$20,412,629	\$21,835,308	6.97%
Fines & Forfeitures	\$1,790,938	\$3,386,189	\$3,386,189	0.00%
Use of Money & Property	\$55,355,871	\$11,718,784	\$14,579,585	24.41%
Charges for Services	\$274,099,812	\$322,871,538	\$349,780,425	8.33%
Revenue from Federal Government	\$142,793,676	\$126,426,832	\$130,360,248	3.11%
Revenue from Commonwealth	\$179,508,446	\$713,144,195	\$836,996,177	17.37%
Revenue from Other Localities	\$52,595,633	\$13,312,494	\$38,103,720	186.23%
Miscellaneous Revenue	\$802,328,894	\$28,361,241	\$29,893,675	5.40%
Non-Revenue Receipts	\$2,038,605	\$136,789,858	\$86,524,693	(36.75%)
Total Revenues	\$2,669,471,003	\$2,576,054,683	\$2,827,770,546	9.77%
Expenditures				
Salaries and Benefits	\$500,206,462	\$507,361,019	\$547,517,584	7.91%
Contractual Services	\$163,976,310	\$89,848,477	\$121,584,820	35.32%
Internal Services	\$53,019,537	\$54,387,680	\$62,603,341	15.11%
Purchase of Goods & Services	\$1,600,793,792	\$1,763,674,732	\$1,996,158,267	13.18%
Capital Outlay	\$54,763,809	\$26,439,894	\$32,549,900	23.11%
Leases & Rentals	\$10,734,421	\$12,030,810	\$12,288,213	2.14%
Reserves & Contingencies	(\$8,117,734)	(\$6,256,858)	(\$6,409,571)	2.44%
Amortization	\$2,602,689	\$2,296,015	\$2,296,015	0.00%
Debt Maintenance	\$43,491,572	\$151,057,171	\$145,718,801	(3.53%)
Depreciation	\$50,443,644	\$2,158,713	\$2,158,713	0.00%
Payments to Other Local Agencies	\$3,576,667	\$3,347,369	\$5,808,214	73.52%
Total Expenditures	\$2,475,491,170	\$2,606,345,021	\$2,922,274,298	12.12%
Excess (Deficiency) Of Revenues Over Expenditures	\$193,979,832	(\$30,290,338)	(\$94,503,752)	211.99%
Other Financing Sources Uses				
Transfers In	\$867,474,381	\$820,061,342	\$932,692,235	13.73%
Transfers Out	(\$867,474,381)	(\$819,805,923)	(\$932,692,235)	13.77%
Total Other Financing Sources (Uses)	\$0	\$255,419	\$0	(100.00%)
Excess (Deficiency) of Revenues Over Expenditures & Other Sources (Uses)	\$193,979,832	(\$30,034,919)	(\$94,503,752)	214.65%
Total Fund Balance, Ending	\$1,232,214,543	\$1,261,539,081	\$1,167,035,330	(7.49%)

Note: Fund Balance for FY22 and FY23 is Projected.
Totals may not add due to rounding.

Budget Summary

Summary of Changes from Proposed FY2023 Budget

There were a number of changes between the Acting County Executive's presentation of the Proposed FY2023 Budget on February 15, 2022 and the ultimate adoption of the FY2023 Budget by the BOCS on April 26, 2022.

Revenue Changes

- Reduction of the proposed budget real estate tax rate from \$1.050 to \$1.030 and other general revenue adjustments, resulting in a \$3.1 million revenue decrease.
- Additional agency revenue of \$1.4 million for Commonwealth of Virginia Compensation Board salary increases for state supported local employees, shared services billings, and revenue from the 234 Bypass Transportation District.

Expenditure Changes

- Expenditure savings of \$7.8 million from eliminating the proposed 1% pay plan adjustment (\$4.1 million), a reduction to the proposed increase to health insurance (\$1.4 million), jail expansion debt retirement (\$0.4 million), decrease in new election precincts cost (\$0.3 million), deferring the creation of a fully operational Public Health Department (\$1.3 million), and Social Services overtime savings (\$0.3 million).
- Compensation – Increasing pay for performance employee compensation from 3% to 6% (\$7.6 million).
- Facilities and Fleet Management – Increasing fuel costs due to continued price increases in February/March (\$825,000).
- Additional expenditure of \$400,000 for BOCS office operations.
- Parks, Recreation, and Tourism – Additional \$320,000 for three new project management positions.
- Parks, Recreation, and Tourism – Additional \$50,000 for annual property maintenance associated with the acquisition of the historic Williams-Dawe house.
- Specific details on these initiatives are available in agency pages and other sections throughout the budget document.

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 FY23-FY27. The projection is based upon the economic conditions and tax rates at the time this document was prepared.

FY2023-2027 Five-Year Plan					
	FY2023	FY2024	FY2025	FY2026	FY2027
Revenue and Resources					
General Revenue	\$1,249,568,000	\$1,318,006,000	\$1,368,543,500	\$1,422,718,000	\$1,478,673,000
Less Schools Share of General Revenue	(\$715,127,766)	(\$754,294,834)	(\$783,217,445)	(\$814,221,511)	(\$846,244,558)
County Share of General Revenue	\$534,440,234	\$563,711,166	\$585,326,055	\$608,496,489	\$632,428,442
County General Revenue	\$534,440,234	\$563,711,166	\$585,326,055	\$608,496,489	\$632,428,442
Agency Revenue	\$211,301,036	\$216,364,929	\$221,655,581	\$227,273,316	\$237,602,093
County Resources	\$11,795,433	\$686,463	\$9,995,730	(\$1,408,298)	(\$1,854,904)
Total County Revenue and Resources Available	\$757,536,703	\$780,762,559	\$816,977,366	\$834,361,507	\$868,175,631
Expenditures					
County Operating Expenditures	\$739,440,681	\$765,505,421	\$781,298,748	\$792,815,959	\$809,935,625
County CIP Expenditures	\$17,517,452	\$14,540,756	\$35,242,285	\$41,420,631	\$58,098,391
Total County Expenditure (Operating and CIP)	\$756,958,133	\$780,046,177	\$816,541,033	\$834,236,590	\$868,034,016
Available Capacity	\$578,570	\$716,381	\$436,333	\$124,917	\$141,615
Total General Fund Expenditures (Including County Transfer to Schools)	\$1,472,085,899	\$1,534,341,011	\$1,599,758,478	\$1,648,458,101	\$1,714,278,574

Totals may not add due to rounding.

FY2023-2027 Five-Year Plan Assumptions

The multi-year projections used to develop this five-year forecast have two distinct parts (Revenue and Expenditures), 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 forecast based on historical trends, current economic conditions, and assumptions about future trends. These projections are refined throughout the fall and winter and finalized and 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, in conjunction with the involved agencies. Assumptions about state revenues and local economic conditions are factored into the 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 2023 (Tax Year 2022) real estate tax rate of \$1.030; an 8.5 cent reduction from the FY22 rate.
- Average residential tax bills will increase approximately 3.7% in FY23.
- 'Average' commercial tax bills will increase approximately 11.1% in FY23.
- County/Schools general revenue agreement is maintained whereby the Schools receive 57.23% of general revenue and the County government receives 42.77%.

Budget Summary

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. For summary information on new expenditures sorted by functional area see the Budget Highlights section in the Introduction and for detailed information see individual agency pages.

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

Employee Compensation

- Fund pay for performance (merit) in the following years: FY23-6.0%, FY24-3.0%; FY25-3.0%; FY26-3.0%; FY27-3.0%.
- Virginia Retirement System (VRS) contribution rates will increase to 15.92% in FY23. The same rate is programmed in FY24-27.
- Health insurance increases 3.1% or 9.0% (depending on the health care provider) in FY23 with 7.0% annual increases programmed in FY24-27.
- Dental insurance is unchanged in FY23 with 10.0% annual increases programmed in FY24-27.
- Retiree health credit increases 5.0% per year in FY23-27.
- 401a Money Purchase Program is maintained at 0.50% in FY23-27.
- Police, Fire and Rescue, Sheriff and Adult Detention Center sworn supplemental pension plan is maintained at 1.44% in FY23-27.

Reserves

- Unassigned fund balance is maintained at 7.50% of general fund revenue.
- Revenue stabilization fund reserve is maintained at 2.0% of general fund revenue.

Education

- Transfer general revenue to the Schools in compliance with the adopted revenue sharing agreement - 57.23% Schools/42.77% County.
- Gainesville high school debt funding for additional student capacity.
- Class size reduction grant.
- School Security program to enhance security at elementary schools in the County.

Capital Improvement Program (CIP)

Cash to capital expenditures for FY23 include two new projects: Judicial Center Renovation (\$10.0 million) and Environmental Sustainability (\$1.0 million).

- **Judicial Center Renovation** - The budget includes funding for renovations and upgrades at the Judicial Center, including upgrades to the fire alarm system, audio-visual systems in 16 courtrooms, lighting fixtures, and building energy management systems. The project will replace worn carpet and outdated furniture throughout the building. Upgrades will be made to the heating and cooling systems, elevators, emergency generator, exterior windows, and the roof. This total project cost is \$22.6 million and will be funded over three years of the Five-Year Plan (FY23-25) with \$10 million in FY23 and \$6.3 million each in FY24 and FY25.
- **Environmental Sustainability** - With [BOCS Resolution 21-663](#), the BOCS created a Sustainability Commission to make recommendations for a Community Energy/Sustainability master plan to meet the County's energy-efficiency, regional greenhouse, and carbon emissions reduction goals. The CIP includes \$1.0 million in FY23 to implement Sustainability Commission recommendations and action strategies contained in the Community Energy Master Plan currently under development.

Budget Summary

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

Estimated Cost for New Debt Service & Operating for Capital Projects						
Project	FY23	FY24	FY25	FY26	FY27	Total
Countywide Space	\$0	\$0	\$3,000,000	\$5,000,000	\$5,000,000	\$13,000,000
Crisis Receiving and Stabilization Center	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	\$13,500,000
Devlin Road Widening	\$0	\$145,352	\$707,136	\$1,256,621	\$2,180,158	\$4,289,267
Fire & Rescue Station 27	\$0	\$1,654,581	\$5,696,832	\$5,606,187	\$5,606,187	\$18,563,787
Fuller Heights Park Expansion	\$0	\$0	\$12,620	\$54,086	\$231,739	\$298,445
Hellwig Park Artificial Turf Fields	\$0	\$61,910	\$325,216	\$351,805	\$345,093	\$1,084,024
Homeless Navigation Center-East	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000
Howison Park Improvements	\$0	\$7,223	\$239,355	\$734,249	\$720,570	\$1,701,397
Human Capital Management Replacement	\$1,710,000	\$710,000	\$710,000	\$710,000	\$710,000	\$4,550,000
Judicial Center Expansion	\$0	\$0	\$2,500,000	\$5,000,000	\$7,500,000	\$15,000,000
Juvenile Services Center	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000
Minnieville Road-Prince William Parkway Interchange	\$0	\$620,100	\$3,288,865	\$5,294,812	\$5,158,972	\$14,362,749
Neabsco District Park	\$0	\$0	\$0	\$16,046	\$68,738	\$84,784
Neabsco Greenway	\$0	\$9,029	\$103,124	\$429,970	\$521,764	\$1,063,886
Occoquan Greenway	\$0	\$12,898	\$275,820	\$763,110	\$751,726	\$1,803,554
Old Bridge Road-Gordon Boulevard Intersection	\$0	\$0	\$67,982	\$505,293	\$1,200,471	\$1,773,746
Open Space & Accessibility	\$0	\$5,159	\$58,928	\$179,248	\$174,695	\$418,030
Potomac-Neabsco Mills Commuter Garage	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
Powells Creek Crossing	\$0	\$24,506	\$416,407	\$1,161,827	\$1,140,197	\$2,742,937
Public Safety Training Center	\$0	\$1,700,000	\$3,000,000	\$3,500,000	\$3,500,000	\$11,700,000
Rollins Ford Park Phase 2	\$0	\$68,000	\$68,000	\$68,000	\$68,000	\$272,000
Route 28 Bypass	\$0	\$0	\$0	\$2,567,390	\$10,998,094	\$13,565,484
Technology Infrastructure	\$3,000,000	\$3,000,000	\$1,565,000	\$1,565,000	\$1,565,000	\$10,695,000
Total	\$7,410,000	\$10,718,757	\$30,235,285	\$42,963,644	\$55,641,404	\$146,969,090

Staffing Plans

- Additional staffing is projected in FY23-FY27 in the Five-Year Plan for several Human Services and Public Safety agencies. Specific information on the projected additions are available in specific agency budget sections:
 - Human Services** – Community Services and Social Services.
 - Public Safety** – Circuit Court Judges, Commonwealth Attorney, General District Court, Juvenile & Domestic Relations Court, Police, Sheriff.

Other Programmed Items

- \$500,000 is annually programmed in FY24-27 of the Five-Year Plan to accommodate future increases in utility, fuel, and lease costs (FY24-\$500,000; FY25-\$1,000,000; FY26-\$1,500,000; FY27-\$2,000,000).
- \$1,000,000 is programmed in FY24 for casualty pool insurance increases due to increasing exposure to liability situations, along with claim severity and frequency.
- Budgeted agency savings totaling \$21.9 million is included in the base budget of 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 to account for position savings resulting from vacancies during the course of the fiscal year.

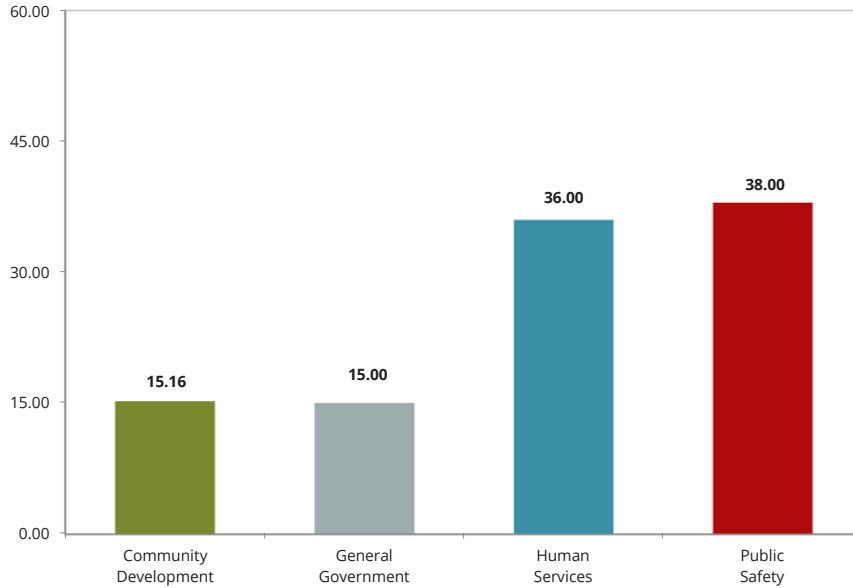
Budget Summary

Position Summary of Full-Time Equivalent Positions (FTE)					
Department/Agency	FY21 Adopted Total Positions	FY22 Adopted Total Positions	FY22 Off-Cycle Position Adjustments	FY23 New Position Adjustments	FY23 Adopted Total Positions
Community Development:					
Development Services	118.00	120.00	8.00	2.00	130.00
Economic Development	20.00	20.00	0.00	0.00	20.00
Library	208.14	208.14	0.00	0.00	208.14
Parks, Recreation & Tourism	441.12	440.94	1.50	5.16	447.60
Planning	31.00	31.00	(2.00)	3.00	32.00
Public Works	206.00	202.00	0.00	2.00	204.00
Transportation	47.80	47.80	0.20	3.00	51.00
Subtotal	1,072.06	1,069.88	7.70	15.16	1,092.74
General Government:					
Board of County Supervisors *	2.00	2.00	0.00	0.00	2.00
County Attorney	29.00	29.00	0.00	4.00	33.00
Elections	17.00	17.00	0.00	0.00	17.00
Executive Management	26.00	29.00	2.00	0.00	31.00
Facilities & Fleet Management	154.47	163.47	(2.00)	1.00	162.47
Finance	172.00	176.00	0.00	9.00	185.00
Human Resources	31.50	32.50	1.00	1.00	34.50
Human Rights	7.00	7.00	(1.00)	0.00	6.00
Information Technology	104.88	104.88	0.00	0.00	104.88
Management & Budget	12.00	12.00	0.00	0.00	12.00
Subtotal	555.85	572.85	0.00	15.00	587.85
Human Services:					
Area Agency on Aging	34.00	34.00	0.00	0.00	34.00
Community Services	382.76	393.76	17.25	20.00	431.01
Housing & Community Development	25.00	25.00	1.50	0.00	26.50
Public Health	3.60	3.60	0.00	5.00	8.60
Social Services	402.23	428.23	1.00	11.00	440.23
Virginia Cooperative Extension	7.71	7.71	0.00	0.00	7.71
Subtotal	855.30	892.30	19.75	36.00	948.05
Public Safety:					
Adult Detention Center	446.40	440.40	(1.00)	0.00	439.40
Circuit Court Clerk	49.00	52.00	0.00	3.00	55.00
Circuit Court Judges	12.00	13.00	0.00	3.00	16.00
Commonwealth's Attorney	50.00	59.00	0.00	8.00	67.00
Criminal Justice Services	47.60	50.60	0.00	0.00	50.60
Fire & Rescue	760.70	774.70	3.00	0.00	777.70
General District Court	3.00	5.00	0.00	0.00	5.00
Juvenile & Domestic Relations District Court	2.00	2.00	0.00	0.00	2.00
Juvenile Court Service Unit	6.00	6.00	0.00	0.00	6.00
Police	901.00	909.00	(3.60)	18.00	923.40
Public Safety Communications	121.00	120.00	1.00	2.00	123.00
Sheriff	107.50	110.50	0.00	4.00	114.50
Subtotal	2,506.20	2,542.20	(0.60)	38.00	2,579.60
Total FTE Positions	4,989.41	5,077.23	26.85	104.16	5,208.24

* The department does not include the Board Chair, seven supervisors, and three aides per Board member. All those positions serve at will.

Budget Summary

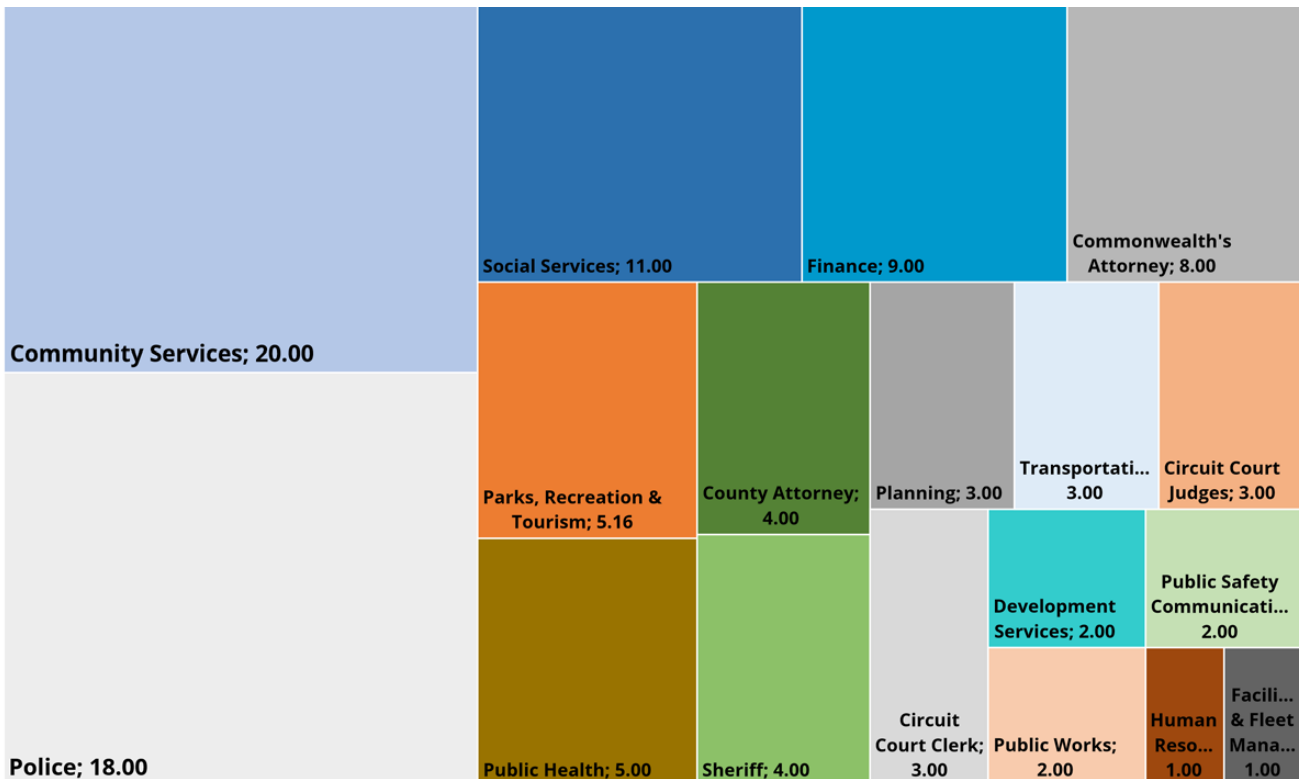
FY2022 to FY2023 Full-Time Equivalent Position Change



104.16 FTE Net 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. Off-cycle adjustments are not included in the chart.

FY2023 Additional Full-Time Equivalents by Department



Budget Summary

Summary of New Positions Established in FY23			
Department	Position Title	Effective Date	Total FTE Added
Development Services	Deputy Director	7/1/2022	1.00
Development Services	Plans Reviewer	7/1/2022	1.00
Development Services Total			2.00
Parks, Recreation & Tourism	Principal Engineer	7/1/2022	1.00
Parks, Recreation & Tourism	Procurement Analyst	7/1/2022	1.00
Parks, Recreation & Tourism	Maintenance and Operations Technician	7/1/2022	2.16
Parks, Recreation & Tourism	Land Acquisition Agent	7/1/2022	1.00
Parks, Recreation & Tourism Total			5.16
Planning	Planner	7/1/2022	2.00
Planning	Senior Planner	7/1/2022	1.00
Planning Total			3.00
Public Works	Fiscal Technician	7/1/2022	1.00
Public Works	Maintenance and Operations Worker	7/1/2022	1.00
Public Works Total			2.00
Transportation	Land Acquisition Agent	7/1/2022	1.00
Transportation	Principal Engineer	7/1/2022	2.00
Transportation Total			3.00
County Attorney	Assistant County Attorney	7/1/2022	1.00
County Attorney	Paralegal	7/1/2022	1.00
County Attorney	Senior Assistant County Attorney	7/1/2022	2.00
County Attorney Total			4.00
Finance	Commercial Appraiser	7/1/2022	1.00
Finance	Financial Regulatory Specialist	7/1/2022	1.00
Finance	Financial Regulatory Technician	7/1/2022	1.00
Finance	Principal Fiscal Analyst	7/1/2022	4.00
Finance	Procurement Manager	7/1/2022	2.00
Finance Total			9.00
Human Resources	Human Resources Manager	7/1/2022	1.00
Human Resources Total			1.00
Facilities and Fleet Management	Senior Capital Improvement Program Project Manager	7/1/2022	1.00
Facilities and Fleet Management Total			1.00
Public Health	Business Services Analyst	1/1/2023	3.00
Public Health	Assistant Director of Human Services	1/1/2023	1.00
Public Health	Senior Business Services Analyst	1/1/2023	1.00
Public Health Total			5.00
Social Services	Human Services Caseworker	7/1/2022	2.00
Social Services	Human Services Manager	7/1/2022	2.00
Social Services	Human Services Program Manager	7/1/2022	1.00
Social Services	Senior Human Services Specialist	7/1/2022	6.00
Social Services Total			11.00
Community Services	Administrative Technician	7/1/2022	4.00
Community Services	Clinical Services Case Management Manager	7/1/2022	1.00
Community Services	Clinical Services Caseworker	7/1/2022	11.00
Community Services	Human Services Program Manager	7/1/2022	2.00
Community Services	Human Services Specialist	7/1/2022	1.00
Community Services	Senior Clinical Services Caseworker	7/1/2022	1.00
Community Services Total			20.00

Budget Summary

Summary of New Positions Established in FY23			
Department	Position Title	Effective Date	Total FTE Added
Circuit Court Judges	Administrative Specialist	7/1/2022	1.00
Circuit Court Judges	Business Services Administrator	7/1/2022	1.00
Circuit Court Judges	Law Clerk	7/1/2022	1.00
Circuit Court Judges Total			3.00
Circuit Court Clerk	Deputy Court Clerk	7/1/2022	3.00
Circuit Court Clerk Total			3.00
Commonwealth's Attorney	Administrative Specialist	7/1/2022	2.00
Commonwealth's Attorney	Assistant Commonwealth Attorney	7/1/2022	2.00
Commonwealth's Attorney	Human Services Specialist	7/1/2022	1.00
Commonwealth's Attorney	Senior Assistant Commonwealth Attorney	7/1/2022	2.00
Commonwealth's Attorney	Human Services Specialist	7/1/2022	1.00
Common Wealth's Attorney Total			8.00
Police	Academy Director	7/1/2022	1.00
Police	Accreditation Manager	7/1/2022	1.00
Police	Animal Control Specialist	1/1/2023	2.00
Police	Court Liaison	7/1/2022	1.00
Police	Criminal Evidence Technician	7/1/2022	1.00
Police	Domestic Violence Coordinator	7/1/2022	1.00
Police	Emergency Vehicle Operations Center Instructor	7/1/2022	2.00
Police	Firearms Instructor	7/1/2022	3.00
Police	In-Service Coordinator	7/1/2022	2.00
Police	Station Logistics	7/1/2022	3.00
Police	Towing Taxi Coordinator	7/1/2022	1.00
Police Total			18.00
Public Safety Communications	Public Safety Telecommunicator Specialist	7/1/2022	2.00
Public Safety Communications Total			2.00
Sheriff	Sheriff's Deputy	7/1/2022	4.00
Sheriff Total			4.00
Total New FTE Positions in FY23			104.16

Budget Summary

