

# Issue Analysis Form

**Date:** May 8, 2018  
**Item:** FY2019 Budget Adoption  
County Administration /  
**Lead Department(s):** Finance  
Betsy Drewry, Finance  
**Contact Person(s):** Director



## Description and Current Status

The budget is submitted to assist the Board of Supervisors in making policy decisions that are geared to meet the challenges of the community, as well as lend itself to public scrutiny through input from taxpayers and the media. The Budget is also designed to incorporate extensive financial controls and pursue goals of efficiency and effectiveness by balancing short-term and longer-term community interests.

Ultimate approval of the annual Budget is seen as one of the most important actions of the Board of Supervisors. The Budget serves as a financial roadmap for what programs and services are offered in Prince George County.

The Budget is balanced in accordance to State Code and is proposed to reflect accurate revenue and expenditure projections with the best information that is available at the time of presentation. Furthermore, it is proposed to continue providing a high level of service to the citizens and businesses of Prince George County.

**The FY2019 budget being presented for adoption contains no tax increases above FY2017-18 rates.** The County Administrator's budget was proposed to the Board of Supervisors on February 27, 2018. The budget called for a 5¢ increase in the real estate tax rate to 91¢ from \$0.86 per \$100 of assessed value ***exclusively for the construction of a new elementary school.*** The timing of the elementary school construction progress was subsequently determined not to necessitate a tax increase in FY2019. Ultimately, the Real Estate, Personal Property, and Machinery and Tools Tax Rates remained unchanged from FY 17-18 at \$0.86, \$4.25 and \$1.50 per \$100 of assessed valuation respectively.

Proposed increases of 5% in water rates and 7.5% in sewer rates were approved on April 24, 2018. The Public Utility is a self-supporting enterprise fund. The rate increases are needed to maintain existing utility systems and infrastructure, and to cover expected cost increases in sewer services purchased from multiple service providers.

Public Hearings were held for both the tax and utility rates on April 10, 2018 and the proposed rates were approved ***with the exception of the real property rate which was approved on April 24, 2018 at 86¢ WITH NO INCREASE ABOVE THE FY2017-18 RATE.***

The public hearing for the FY2019 budget was held on April 24, 2018.

The presentation provided at the April 24, 2018 prior to the Budget Public Hearing provides highlights of the proposed FY2018-19 budget and changes discussed at board budget work sessions (**see Attachment D**).

The School Board took 3 actions with regard to the FY2018-19 health insurance renewal. Action was taken by the School Board on April 19 to remain combined with the County for health insurance with a request for additional local funding of **\$254,000** to make School employee premium contributions mirror County employee contributions. Subsequent action was taken on April 26 and the ***amount of additional local funding was re-affirmed at \$254,000 (See Attachment E)***.

A ***summary*** of the FY2019 budget being recommended for adoption if ***no additional transfer is provided to schools for health insurance is shown on Attachment A.***

A ***summary*** of the FY2019 budget being recommended for adoption if ***an additional \$254,000 local transfer is provided to schools for health insurance is necessary is shown on Attachment B.***

The **Position Control Chart** being recommended for adoption is shown as **Attachment C**. The only position change included is for the Office of Community Development and Code Compliance - conversion of a part-time office associate to full-time. Consideration to funding an additional Eligibility Worker for the Department of Social Services will be recommended for consideration if the General Assembly approves Medicaid Expansion.

Detailed budget pages will be provided to the board prior to Appropriation of the budget on June 12, 2018.

### Government Path

- |   |   |  |
|---|---|--|
| Does this require IDA action?   | <input type="checkbox"/> Yes            | <input checked="" type="checkbox"/> No |
| Does this require BZA action?   | <input type="checkbox"/> Yes            | <input checked="" type="checkbox"/> No |
| Does This require Planning Commission Action?   | <input type="checkbox"/> Yes            | <input checked="" type="checkbox"/> No |
| Does this require Board of Supervisors action?  | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No            |
| Does this require a public hearing?   | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No            |
| If so, before what date? Public Hearing should be held at least 7 days prior to approval of the budget as was held on April 24; adoption scheduled for May 8. | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No            |

## Fiscal Impact Statement

The budget targeted for adoption on May 8, 2018, ***if there is no additional local transfer to schools above the MOU is (See Attachment A):***

No Tax Increases

Overall budget of \$115,826,356 which is \$1,808,122 (1.59%) more than FY18

General Fund budget of \$55,064,519 which is \$1,509,168 (2.82%) more than FY18

**The budget targeted for adoption on May 8, 2018, if there is an additional local transfer to schools of \$254,000\* above the MOU is (See Attachment B):**

No Tax Increases

Overall budget of \$116,080,356 which is \$2,062,122 (1.81%) more than FY18

General Fund budget of \$55,318,519 which is \$1,763,168 (3.29%) more than FY18

\*Fund Balance is used as a funding source for the additional \$254,000 FY2019 transfer to schools and is a part of the approved School carryover request from FY2017.

## County Impact

The adopted budget will become the financial roadmap for operations and capital improvements for FY2019.

## Notes

## ATTACHMENT A

FY2019 Budget Recommended for Adoption with NO additional local transfer to Schools:

### General Fund:

FY2019 General Fund Budget For Adoption	55,064,519.00	
FY2019 General Fund Proposed	56,046,727.00	
<u>General Fund Total - Changes Since Proposed</u>	<u>(982,208.00)</u>	
FY2019 General Fund Budget for Adoption	55,064,519.00	
FY2018 Adopted - General Fund	53,555,351.00	
<u>FY2019 Over FY2018</u>	<u>1,509,168.00</u>	<u>2.82%</u>

### Total Budget (Net of Inter-fund Transfers):

FY2019 TOTAL BUDGET FOR ADOPTION	115,826,356.00	
FY2019 TOTAL BUDGET PROPOSED	116,804,395.00	
<u>CHANGES SINCE PROPOSED</u>	<u>(978,039.00)</u>	
FY2019 TOTAL BUDGET FOR ADOPTION	115,826,356.00	
FY2018 ADOPTED BUDGET	114,018,234.00	
<u>FY2019 OVER FY2018</u>	<u>1,808,122.00</u>	<u>1.59%</u>

## ATTACHMENT B

FY2019 Budget Recommended for Adoption with a \$254,000 additional local transfer to Schools (Source Fund Balance – as part of the FY2017 School Carryover request):

### General Fund:

FY2019 General Fund Budget For Adoption	55,318,519.00	
FY2019 General Fund Proposed	56,046,727.00	
<u>General Fund Total - Changes Since Proposed</u>	<u>(728,208.00)</u>	
FY2019 General Fund Budget for Adoption	55,318,519.00	
FY2018 Adopted - General Fund	53,555,351.00	
<u>FY2019 Over FY2018</u>	<u>1,763,168.00</u>	<u>3.29%</u>

### Total Budget (Net of Inter-fund Transfers):

FY2019 TOTAL BUDGET FOR ADOPTION	116,080,356.00	
FY2019 TOTAL BUDGET PROPOSED	116,804,395.00	
<u>CHANGES SINCE PROPOSED</u>	<u>(724,039.00)</u>	
FY2019 TOTAL BUDGET FOR ADOPTION	116,080,356.00	
FY2018 ADOPTED BUDGET	114,018,234.00	
<u>FY2019 OVER FY2018</u>	<u>2,062,122.00</u>	<u>1.81%</u>

# AUTHORIZED POSITIONS

All positions on the position control chart receive benefits from the County.

	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized
	Amended FY15-16	Amended FY16-17	Adopted FY17-18	Amended FY17-18	Requested FY18-19	Proposed FY18-19	Adopted FY18-19	Change FY18-19
<b>ANIMAL CONTROL [0611]</b>								
Animal Control Officer	3	3	3	3	3	3	3	0
Animal Control Supervisor	1	1	1	1	1	1	1	0
Office Associate I	0	0	0	0	0	0	0	0
Office Associate II	1	1	1	1	1	1	1	0
Kennel Attendant - Full-Time	1	1	1	1	1	1	1	0
Kennel Attendant - Part Time	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
<b>Total Employees</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>0</b>
<b>ASSESSOR [0401]</b>								
Real Estate Appraiser I	0	0	0	0	0	0	0	0
Real Estate Appraiser II	2	2	2	2	2	2	2	0
Real Estate Assessor	1	1	1	1	1	1	1	0
Real Estate Operations Coordinator	0	0	0	1	1	1	1	0
Real Estate Clerk	0	0	0	0	0	0	0	0
Real Estate Technician	2	2	2	1	1	1	1	0
Senior Real Estate Appraiser	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>CIRCUIT COURT CLERK [0202]</b>								
Office Associate I	1	1	1	0	0	0	0	0
Chief Deputy	1	1	1	1	1	1	1	0
Clerk of Circuit Court	1	1	1	1	1	1	1	0
Deputy Court Clerk I	2	2	2	3	3	3	3	0
Deputy Court Clerk II	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>CIRCUIT COURT JUDGE [0902]</b>								
Court Administrator	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>COMMISSIONER OF THE REVENUE [0200]</b>								
Bus Lic Insp/Personnel Prop Auditor	0	0	0	0	0	0	0	0
Tax Compliance Auditor	1	1	1	1	1	1	1	0
Commissioner of the Revenue	1	1	1	1	1	1	1	0
Office Associate I	0	0	0	0	0	0	0	0
Deputy Commissioner of Revenue	3	3	3	3	3	3	3	0
Senior Deputy Commissioner of Revenue	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>COMMONWEALTH'S ATTORNEY [0204]</b>								
Administrative Associate	1	1	1	1	1	1	1	0
Office Manager	1	1	1	1	1	1	1	0
Office Associate I	1	1	1	1	1	1	1	0
Asst. Commonwealth's Attorney FT	2	2	2	2	2	2	2	0
Asst. Commonwealth's Attorney PT	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Commonwealth's Attorney	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>0</b>
<b>COMMUNITY CORRECTIONS [2179 / 2178]</b>								
Dir. of Community Corrections	1	1	1	1	1	1	1	0
Program Manager	1	1	1	1	1	1	1	0
Probation Officer	4	4	4	4	4	4	4	0
Senior Probation Officer	0	0	0	0	0	0	0	0
Office Associate I	0	0	0	0	0	0	0	0
Office Associate II	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>COMMUNITY CORRECTIONS (PRETRIAL) [2174 / 2178 / 2179]</b>								
Office Associate II	0	0	0	0	0	0	0	0
Office Manager	1	1	1	1	1	1	1	0
Pretrial Officer	1	2	3	3	3	3	3	0
Pretrial Officer (PT)	0.5	0.5	0	0	0	0	0	0
Pretrial Investigator	1	1	1	1	1	1	1	0
Senior Pretrial Officer	0	0	0	0	0	0	0	0
<b>Total Employees</b>	<b>3.5</b>	<b>4.5</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0</b>
<b>COMMUNITY DEVELOPMENT AND CODE COMPLIANCE [0300]</b>								

# ATTACHMENT C

	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized
	Amended FY15-16	Amended FY16-17	Adopted FY17-18	Amended FY17-18	Requested FY18-19	Proposed FY18-19	Adopted FY18-19	Change FY18-19
Office Manager	1	1	1	0	0	0	0	0
Community Development & Code Comp Office Manager	0	0	0	1	1	1	1	0
Deputy Director, Building Insp	1	1	1	1	1	1	1	0
Director of Community Dev./Building Official	1	1	1	1	1	1	1	0
Plans Reviewer	1	1	1	1	1	1	1	0
Permit Technician II	1	1	1	1	1	1	1	0
Permit Technician I	1	1	1	1	1	1	1	0
Environmental Program Coordinator	1	1	1	1	1	1	1	0
Senior Building Inspector	3	3	3	3	3	3	3	0
Office Associate II (FT)	0	0	0	0	1	0	1	1
Office Associate II (PT)	0.5	0.5	0.5	0.5	0	0.5	0	-0.5
Planner - Subdivision	1	1	1	1	1	1	1	0
Planner - Environmental & Storm Water	1	1	1	1	1	1	1	0
Planning Manager	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>	<b>14</b>	<b>13.5</b>	<b>14</b>	<b>0.5</b>
<b>COMPREHENSIVE SERVICES ACT</b>								
CSA Coordinator	0	0	0	0	0	0	0	0
<b>Total Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COUNTY ADMINISTRATION [0101]</b>								
County Administrator	1	1	1	1	1	1	1	0
Deputy County Administrator	1	1	1	1	1	1	1	0
Executive Assistant/ Deputy Clerk	1	1	1	1	1	1	1	0
Project Management Specialist	1	1	1	1	1	1	1	0
Project Assistant	0	0	0	0	0	0	0	0
Administrative Associate	0	0	0	0	0	0	0	0
<b>Total Employees</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>COUNTY ATTORNEY [0102]</b>								
Legal Assistant	1	1	1	1	1	1	1	0
County Attorney	1	1	1	1	1	1	1	0
County Attorney (PT)	0	0.5	0.5	0.5	0.5	0.5	0.5	0
<b>Total Employees</b>	<b>2</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>0</b>
<b>COUNTY GARAGE [0502]</b>								
Mechanic	2	2	2	2	3	2	2	0
Heavy Equipment Mechanic	0	0	0	0	0	0	0	0
Master Mechanic	1	1	1	1	1	1	1	0
Fleet Manager	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>ECONOMIC DEVELOPMENT [2151]</b>								
Office Associate I	1	1	1	1	1	1	1	0
Specialist, Economic Development	0	1	1	1	1	1	1	0
Director, Economic Development	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>EMERGENCY COMMUNICATIONS CENTER [0603]</b>								
Communications Officer	12	12	12	14	12	14	14	0
Communications Supervisor	2	2	2	2	4	2	2	0
Public Safety Answering Point Manager	0	0	0	1	1	1	1	0
<b>Total Employees</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>
<b>ENGINEER</b>								
Engineering Technician	0	0	0	0	0	0	0	0
County Engineer	0	0	0	0	0	0	0	0
<b>Total Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FINANCE [0402]</b>								
Accounting Clerk	1	1	1	1	1	1	1	0
Accounting Manager	0	0	0	0	0	0	0	0
Payroll Specialist	1	1	1	1	1	1	1	0
Deputy Director of Finance	0	0	0	0	0	0	0	0
Budget Analyst	0	0	0	0	0	0	0	0
Payroll Supervisor	1	1	1	1	1	1	1	0
Accountant	0	0	0	0	0	0	0	0
Accounting Supervisor	1	1	1	1	1	1	1	0
Financial Reporting Accountant	1	1	1	1	1	1	1	0
Sr. Accounting Clerk	0	0	0	0	0	0	0	0
Director of Finance	1	1	1	1	1	1	1	0
Procurement Officer	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>

**ATTACHMENT C**

	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized
	Amended FY15-16	Amended FY16-17	Adopted FY17-18	Amended FY17-18	Requested FY18-19	Proposed FY18-19	Adopted FY18-19	Change FY18-19
<b>FIRE &amp; EMS [0610 &amp; 0613 (SAFER GRANT)]</b>								
Office Manager	0	0	0	0	0	0	0	0
Division Chief	0	0	0	0	0	0	0	0
Director of Fire & EMS	1	1	1	1	1	1	1	0
Deputy Director of Fire & EMS	0	0	0	0	0	0	0	0
Revenue Recovery Program Manager	0	0	0	0	0	0	0	0
Fire & EMS Business Manager	1	1	1	1	1	1	1	0
Captain	3	3	3	3	3	3	3	0
Lieutenant	6	6	6	6	6	6	6	0
EMT/Intermediate/Firefighter	3	4	4	3	3	3	3	0
EMT/Paramedic/Firefighter	4	3	3	4	4	4	4	0
EMT/Paramedic/Firefighter Sup.	0	0	0	0	0	0	0	0
Office Associate II	1	1	1	1	1	1	1	0
Office Associate I	0	0	0	0	0	0	0	0
Volunteer Coordinator	0	0	0	0	0	0	0	0
<b>Total Employees</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>
<b>FIRE &amp; EMS [SAFER GRANT (0615 &amp; 0616)]</b>								
EMT/Paramedic/Firefighter [0616]	0	0	0	2	2	2	2	0
Lieutenant [0616]	0	0	0	3	3	3	3	0
Recruitment & Retention Coordinator [0615]	0	0	0	1	1	1	1	0
<b>Total Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>GENERAL PROPERTIES [0504]</b>								
Office Associate II	0	0	0	0	0	0	0	0
Administrative Associate	1	1	1	1	1	1	1	0
Building Maintenance Mechanic	3	3	3	3	3	3	3	0
Building Main/ Conv Station Sup.	0	0	0	0	0	0	0	0
Buildings & Grounds Maint Mech	1	1	1	1	1	1	1	0
Senior Building Maintenance Mechanic	1	1	1	1	1	1	1	0
Courier/ Stock Clerk	1	1	1	1	1	1	1	0
Deputy General Services Director	1	1	1	1	1	1	1	0
General Services Director	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>GENERAL SERVICES</b>								
General Services Manager	0	0	0	0	0	0	0	0
<b>Total Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GIS</b>								
GIS Coordinator	0	0	0	0	0	0	0	0
<b>Total Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HUMAN RESOURCES [0103]</b>								
Human Resources Analyst	1	1	1	1	1	1	1	0
Human Resources Supervisor	0	0	1	1	1	1	1	0
Human Res Technician	0	0	0	0	0	0	0	0
Human Resources Information Specialist	1	1	0	0	0	0	0	0
Dir. of Human Resources	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>INFORMATION TECHNOLOGY [0403]</b>								
Information Systems Support Tech	0	0	0	0	0	0	0	0
Director of Information Technology	1	1	1	1	1	1	1	0
Network Administrator	0	0	0	0	0	0	0	0
Applications Specialist	1	1	1	1	1	1	1	0
GIS Technician	1	1	1	1	1	1	1	0
GIS Coordinator	1	1	1	1	1	1	1	0
Information Systems Business Process	1	1	1	1	1	1	1	0
Information Systems System Engineer	1	1	1	1	1	1	1	0
Info Systems/Public Safety Specialist	0	0	0	0	0	0	0	0
<b>Total Employees</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>PLANNING</b>								
Office Associate II	0	0	0	0	0	0	0	0
Planning Technician	0	0	0	0	0	0	0	0
Planner I	0	0	0	0	0	0	0	0
Senior Planner	0	0	0	0	0	0	0	0
Zoning Administrator	0	0	0	0	0	0	0	0
Dir. of Planning	0	0	0	0	0	0	0	0
<b>Total Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POLICE [0601]</b>								



## ATTACHMENT C

	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized
	Amended FY15-16	Amended FY16-17	Adopted FY17-18	Amended FY17-18	Requested FY18-19	Proposed FY18-19	Adopted FY18-19	Change FY18-19
Administrative Associate	1	1	1	1	1	1	1	0
Chief of Police	1	1	1	1	1	1	1	0
Police Sergeant	5	6	6	6	6	6	6	0
Police Captain	3	2	2	2	2	2	2	0
Police Officer	31	41	41	41	45	41	41	0
Police Officer (Detective)	9	0	0	0	0	0	0	0
Office Associate I	1	1	1	1	1	1	1	0
Office Associate II	1	1	1	1	1	1	1	0
Administrative Logistics Specialist (PTR)	0	0	0	0.5	0.5	0.5	0.5	0
Public Safety Information System Specialist	1	1	1	0	0	0	0	0
Police Lieutenant	5	6	6	6	6	6	6	0
<b>Total Employees</b>	<b>58</b>	<b>60</b>	<b>60</b>	<b>59.5</b>	<b>63.5</b>	<b>59.5</b>	<b>59.5</b>	<b>0</b>
<b>RECREATION [0505]</b>								
Sr. Grounds Maintenance Wkr	1	2	2	2	3	2	2	0
Assistant Athletic Coordinator	1	1	1	1	1	1	1	0
Athletic Coordinator	1	1	1	1	1	1	1	0
Dir. of Parks and Recreation	1	1	1	1	1	1	1	0
Grounds Maintenance Worker	1	0	0	0	0	0	0	0
Special Activities Coordinator	1	1	1	1	1	1	1	0
Office Associate II	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>REFUSE DISPOSAL</b>								
Gate Attendant	0	0	0	0	0	0	0	0
<b>Total Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REGISTRAR [0901]</b>								
Deputy Registrar	1	1	1	1	1	1	1	0
Deputy Registrar; PTR	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
General Registrar	1	1	1	1	1	1	1	0
Office Associate I	0	0	0	0	0	0	0	0
<b>Total Employees</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>0</b>
<b>SHERIFF [0203]</b>								
Chief Deputy	1	1	1	1	1	1	1	0
Deputy Sheriff - FT	5	5	5	5	5	5	5	0
Deputy Sheriff - PT	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Administrative Associate	1	1	1	1	1	1	1	0
Lieutenant	1	1	1	1	1	1	1	0
Sergeant	1	1	1	1	1	1	1	0
Sheriff	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>0</b>
<b>SOCIAL SERVICES [0701]</b>								
Administrative Manager	1	1	1	1	1	1	1	0
Dir. of Social Services	1	1	1	1	1	1	1	0
Office Associate III (Screener)	0	0	0	0	0	0	0	0
Eligibility Worker	6	6	6	6	7	6	6	0
Eligibility Supervisor	1	1	1	1	1	1	1	0
Employment Services Worker	0	0	0	0	0	0	0	0
Social Services Office Associate I	0	0	0	0	0	0	0	0
Social Services Office Associate II	4	4	4	4	4	4	4	0
Administrative Associate	1	1	1	1	1	1	1	0
Case Manager [Social Worker] - FT	7	7	8	8	8	8	8	0
Case Manager [Social Worker] - PT	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Senior Case Manager [Social Worker]	2	1	1	1	1	1	1	0
Case Manager Supervisor [Social Worker]	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>24.5</b>	<b>23.5</b>	<b>24.5</b>	<b>24.5</b>	<b>25.5</b>	<b>24.5</b>	<b>24.5</b>	<b>0</b>
<b>TREASURER [0201]</b>								
Deputy Treasurer - FT	4	4	4	4	4	4	4	0
Deputy Treasurer - PT	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Chief Deputy Treasurer	1	1	1	1	1	1	1	0
Treasurer	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>0</b>
<b>VICTIM WITNESS [0906]</b>								
Victim Witness Program Coord.	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>VJCCA [0909]</b>								
Probation Officer	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

**ATTACHMENT C**

	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized
	Amended FY15-16	Amended FY16-17	Adopted FY17-18	Amended FY17-18	Requested FY18-19	Proposed FY18-19	Adopted FY18-19	Change FY18-19
<b>UTILITIES [7001]</b>								
Building Maintenance Mechanic	0	0	0	0	0	0	0	0
Utility Billing Clerk	0	0	0	0	0	0	0	0
Customer Service Agent II	2	2	2	2	2	2	2	0
Customer Service Agent I	1	1	1	1	1	1	1	0
Utility Billing Manager	0	0	0	0	0	0	0	0
Utility Office Manager	1	1	1	1	1	1	1	0
Utility Maintenance Worker	0	0	0	0	0	0	0	0
Maintenance Worker I	3	3	3	3	3	3	3	0
Maintenance Worker II	0	0	0	0	0	0	0	0
Maintenance Worker III	2	2	2	2	2	2	2	0
Utility Maintenance Mechanic	0	0	0	0	0	0	0	0
Utility Supervisor	1	1	1	1	1	1	1	0
Senior Utility Maintenance Worker	0	0	0	0	0	0	0	0
Senior Utility Worker	2	2	2	2	2	2	2	0
Dir. Of Engineering & Utilities	1	1	1	1	1	1	1	0
Engineering Technician	0	0	0	0	0	0	0	0
Operations Manager	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>
<b>Total</b>	<b>251.0</b>	<b>254.5</b>	<b>256.0</b>	<b>264.5</b>	<b>272.0</b>	<b>264.5</b>	<b>265.0</b>	<b>0.5</b>
<b>FULL-TIME</b>	<b>247.0</b>	<b>250.0</b>	<b>252.0</b>	<b>260.0</b>	<b>268.0</b>	<b>260.0</b>	<b>261.0</b>	<b>1.0</b>
<b>PART-TIME</b>	<b>4.00</b>	<b>4.50</b>	<b>4.00</b>	<b>4.50</b>	<b>4.00</b>	<b>4.50</b>	<b>4.00</b>	<b>(0.50)</b>

A Difference Exists Between Authorized and Funded #

# FUNDED POSITIONS

All positions on the position control chart receive benefits from the County.

	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded
	Amended FY15-16	Amended FY16-17	Adopted FY17-18	Amended FY17-18	Requested FY18-19	Proposed FY18-19	Adopted FY18-19	Change FY18-19
<b>ANIMAL CONTROL [0611]</b>								
Animal Control Officer	3	3	3	3	3	3	3	0
Animal Control Supervisor	1	1	1	1	1	1	1	0
Office Associate I	0	0	0	0	0	0	0	0
Office Associate II	1	1	1	1	1	1	1	0
Kennel Attendant - Full-Time	1	1	1	1	1	1	1	0
Kennel Attendant - Part Time	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
<b>Total Employees</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>0</b>
<b>ASSESSOR [0401]</b>								
Real Estate Appraiser I	0	0	0	0	0	0	0	0
Real Estate Appraiser II	2	2	2	2	2	2	2	0
Real Estate Assessor	1	1	1	1	1	1	1	0
Real Estate Operations Coordinator	0	0	0	1	1	1	1	0
Real Estate Clerk	0	0	0	0	0	0	0	0
Real Estate Technician	2	2	2	1	1	1	1	0
Senior Real Estate Appraiser	0	0	0	0	0	0	0	0
<b>Total Employees</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>CIRCUIT COURT CLERK [0202]</b>								
Office Associate I	1	1	1	0	0	0	0	0
Chief Deputy	1	1	1	1	1	1	1	0
Clerk of Circuit Court	1	1	1	1	1	1	1	0
Deputy Court Clerk I	2	2	2	3	3	3	3	0
Deputy Court Clerk II	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>CIRCUIT COURT JUDGE [0902]</b>								
Court Administrator	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>COMMISSIONER OF THE REVENUE [0200]</b>								
Bus Lic Insp/Personnel Prop Auditor	0	0	0	0	0	0	0	0
Tax Compliance Auditor	1	1	1	1	1	1	1	0
Commissioner of the Revenue	1	1	1	1	1	1	1	0
Office Associate I	0	0	0	0	0	0	0	0
Deputy Commissioner of Revenue	3	3	3	3	3	3	3	0
Senior Deputy Commissioner of Revenue	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>COMMONWEALTH'S ATTORNEY [0204]</b>								
Administrative Associate	1	1	1	1	1	1	1	0
Office Manager	1	1	1	1	1	1	1	0
Office Associate I	1	1	1	1	1	1	1	0
Asst. Commonwealth's Attorney FT	2	2	2	2	2	2	2	0
Asst. Commonwealth's Attorney PT	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Commonwealth's Attorney	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>0</b>
<b>COMMUNITY CORRECTIONS [2179 / 2178]</b>								
Dir. of Community Corrections	1	1	1	1	1	1	1	0
Program Manager	1	1	1	1	1	1	1	0
Probation Officer	4	4	4	4	4	4	4	0
Senior Probation Officer	0	0	0	0	0	0	0	0
Office Associate I	0	0	0	0	0	0	0	0
Office Associate II	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>COMMUNITY CORRECTIONS (PRETRIAL) [2174 / 2178 / 2179]</b>								
Office Associate II	0	0	0	0	0	0	0	0
Office Manager	1	1	1	1	1	1	1	0

**ATTACHMENT C**

	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded
	Amended FY15-16	Amended FY16-17	Adopted FY17-18	Amended FY17-18	Requested FY18-19	Proposed FY18-19	Adopted FY18-19	Change FY18-19
Pretrial Officer	1	2	3	3	3	3	3	0
Pretrial Officer (PT)	0.5	0.5	0	0	0	0	0	0
Pretrial Investigator	1	1	1	1	1	1	1	0
Senior Pretrial Officer	0	0	0	0	0	0	0	0
<b>Total Employees</b>	<b>3.5</b>	<b>4.5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>COMMUNITY DEVELOPMENT AND CODE COMPLIANCE [0300]</b>								
Office Manager	1	1	1	0	0	0	0	0
Community Development & Code Comp Office Manager	0	0	0	1	1	1	1	0
Deputy Director, Building Insp	1	1	1	1	1	1	1	0
Director of Community Dev./Building Official	1	1	1	1	1	1	1	0
Plans Reviewer	1	1	1	1	1	1	1	0
Permit Technician II	1	1	1	1	1	1	1	0
Permit Technician I	1	1	1	1	1	1	1	0
Environmental Program Coordinator	1	1	1	1	1	1	1	0
Senior Building Inspector	3	3	3	3	3	3	3	0
Office Associate II (FT)	0	0	0	0	1	0	1	1
Office Associate II (PT)	0.5	0.5	0.5	0.5	0	0.5	0	-0.5
Planner - Subdivision	0	0	0	0	0	0	0	0
Planner - Environmental & Storm Water	0	0	1	1	1	1	1	0
Planning Manager	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>11.5</b>	<b>11.5</b>	<b>12.5</b>	<b>12.5</b>	<b>13</b>	<b>12.5</b>	<b>13</b>	<b>0.5</b>
<b>COMPREHENSIVE SERVICES ACT</b>								
CSA Coordinator	0	0	0	0	0	0	0	0
<b>Total Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COUNTY ADMINISTRATION [0101]</b>								
County Administrator	1	1	1	1	1	1	1	0
Deputy County Administrator	0	0	0	1	1	1	1	0
Executive Assistant/ Deputy Clerk	1	1	1	1	1	1	1	0
Project Management Specialist	1	1	0	0	0	0	0	0
Project Assistant	0	0	0	0	0	0	0	0
Administrative Associate	0	0	0	0	0	0	0	0
<b>Total Employees</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>COUNTY ATTORNEY [0102]</b>								
Legal Assistant	1	1	1	1	1	1	1	0
County Attorney	1	1	1	1	1	1	1	0
County Attorney (PT)	0	0.5	0.5	0.5	0.5	0.5	0.5	0
<b>Total Employees</b>	<b>2</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>0</b>
<b>COUNTY GARAGE [0502]</b>								
Mechanic	2	2	2	2	3	2	2	0
Heavy Equipment Mechanic	0	0	0	0	0	0	0	0
Master Mechanic	1	1	1	1	1	1	1	0
Fleet Manager	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>ECONOMIC DEVELOPMENT [2151]</b>								
Office Associate I	1	1	1	1	1	1	1	0
Specialist, Economic Development	0	1	1	1	1	1	1	0
Director, Economic Development	1	1	1	0	0	0	0	0
<b>Total Employees</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>EMERGENCY COMMUNICATIONS CENTER [0603]</b>								
Communications Officer	12	12	12	14	12	14	14	0
Communications Supervisor	2	2	2	2	4	2	2	0
Public Safety Answering Point Manager	0	0	0	1	1	1	1	0
<b>Total Employees</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>
<b>ENGINEER</b>								
Engineering Technician	0	0	0	0	0	0	0	0
County Engineer	0	0	0	0	0	0	0	0
<b>Total Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FINANCE [0402]</b>								

**ATTACHMENT C**

	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded
	Amended	Amended	Adopted	Amended	Requested	Proposed	Adopted	Change
	FY15-16	FY16-17	FY17-18	FY17-18	FY18-19	FY18-19	FY18-19	FY18-19
Accounting Clerk	1	1	1	1	1	1	1	0
Accounting Manager	0	0	0	0	0	0	0	0
Payroll Specialist	1	1	1	1	1	1	1	0
Deputy Director of Finance	0	0	0	0	0	0	0	0
Budget Analyst	0	0	0	0	0	0	0	0
Payroll Supervisor	1	1	1	1	1	1	1	0
Accountant	0	0	0	0	0	0	0	0
Accounting Supervisor	1	1	1	1	1	1	1	0
Financial Reporting Accountant	1	1	1	1	1	1	1	0
Sr. Accounting Clerk	0	0	0	0	0	0	0	0
Director of Finance	1	1	1	1	1	1	1	0
Procurement Officer	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>FIRE &amp; EMS [0610]</b>								
Office Manager	0	0	0	0	0	0	0	0
Division Chief	0	0	0	0	0	0	0	0
Director of Fire & EMS	1	1	1	1	1	1	1	0
Deputy Director of Fire & EMS	0	0	0	0	0	0	0	0
Revenue Recovery Program Manager	0	0	0	0	0	0	0	0
Fire & EMS Business Manager	1	1	1	1	1	1	1	0
Captain	3	3	3	3	3	3	3	0
Lieutenant	6	6	6	6	6	6	6	0
EMT/Intermediate/Firefighter	3	4	4	3	3	3	3	0
EMT/Paramedic/Firefighter	4	3	3	4	4	4	4	0
EMT/Paramedic/Firefighter Sup.	0	0	0	0	0	0	0	0
Office Associate II	1	1	1	1	1	1	1	0
Office Associate I	0	0	0	0	0	0	0	0
Volunteer Coordinator	0	0	0	0	0	0	0	0
<b>Total Employees</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>
<b>FIRE &amp; EMS [SAFER GRANT (0615 &amp; 0616)]</b>								
EMT/Paramedic/Firefighter [0616]	0	0	0	2	2	2	2	0
Lieutenant [0616]	0	0	0	3	3	3	3	0
Recruitment & Retention Coordinator [0615]	0	0	0	1	1	1	1	0
<b>Total Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>GENERAL PROPERTIES [0504]</b>								
Office Associate II	0	0	0	0	0	0	0	0
Administrative Associate	1	1	1	1	1	1	1	0
Building Maintenance Mechanic	3	3	3	3	3	3	3	0
Building Maint/ Conv Station Sup.	0	0	0	0	0	0	0	0
Buildings & Grounds Maint Mech	1	1	1	1	1	1	1	0
Senior Building Maintenance Mechanic	1	1	1	1	1	1	1	0
Courier/ Stock Clerk	0	0	0	0	0	0	0	0
Deputy General Services Director	0	0	0	0	1	0	0	0
General Services Director	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>GENERAL SERVICES</b>								
General Services Manager	0	0	0	0	0	0	0	0
<b>Total Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GIS</b>								
GIS Coordinator	0	0	0	0	0	0	0	0
<b>Total Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HUMAN RESOURCES [0103]</b>								
Human Resources Analyst	1	1	1	1	1	1	1	0
Human Resources Supervisor	0	0	1	1	1	1	1	0
Human Res Technician	0	0	0	0	0	0	0	0
Human Resources Information Specialist	1	1	0	0	0	0	0	0
Dir. of Human Resources	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>INFORMATION TECHNOLOGY [0403]</b>								
Information Systems Support Tech	0	0	0	0	0	0	0	0
Director of Information Technology	1	1	1	1	1	1	1	0

**ATTACHMENT C**

	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded
	Amended	Amended	Adopted	Amended	Requested	Proposed	Adopted	Change
	FY15-16	FY16-17	FY17-18	FY17-18	FY18-19	FY18-19	FY18-19	FY18-19
Network Administrator	0	0	0	0	0	0	0	0
Applications Specialist	1	1	1	1	1	1	1	0
GIS Technician	1	1	1	1	1	1	1	0
GIS Coordinator	1	1	1	1	1	1	1	0
Information Systems Business Process	1	1	1	1	1	1	1	0
Information Systems System Engineer	1	1	1	1	1	1	1	0
Info Systems/Public Safety Specialist	0	0	0	0	0	0	0	0
<b>Total Employees</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>PLANNING</b>								
Office Associate II	0	0	0	0	0	0	0	0
Planning Technician	0	0	0	0	0	0	0	0
Planner I	0	0	0	0	0	0	0	0
Senior Planner	0	0	0	0	0	0	0	0
Zoning Administrator	0	0	0	0	0	0	0	0
Dir. of Planning	0	0	0	0	0	0	0	0
<b>Total Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POLICE [0601]</b>								
Administrative Associate	1	1	1	1	1	1	1	0
Chief of Police	1	1	1	1	1	1	1	0
Police Sergeant	5	6	6	6	6	6	6	0
Police Captain	3	2	2	2	2	2	2	0
Police Officer	31	41	41	41	45	41	41	0
Police Officer (Detective)	9	0	0	0	0	0	0	0
Office Associate I	1	1	1	1	1	1	1	0
Office Associate II	1	1	1	1	1	1	1	0
Administrative Logistics Specialist (PTR)	0	0	0	0.5	0.5	0.5	0.5	0
Public Safety Information System Specialist	1	1	1	0	0	0	0	0
Police Lieutenant	5	6	6	6	6	6	6	0
<b>Total Employees</b>	<b>58</b>	<b>60</b>	<b>60</b>	<b>59.5</b>	<b>63.5</b>	<b>59.5</b>	<b>59.5</b>	<b>0</b>
<b>RECREATION [0505]</b>								
Sr. Grounds Maintenance Wkr	1	2	2	2	3	2	2	0
Assistant Athletic Coordinator	1	1	1	1	1	1	1	0
Athletic Coordinator	1	1	1	1	1	1	1	0
Dir. of Parks and Recreation	1	1	1	1	1	1	1	0
Grounds Maintenance Worker	1	0	0	0	0	0	0	0
Special Activities Coordinator	1	1	1	1	1	1	1	0
Office Associate II	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>0</b>
<b>REFUSE DISPOSAL</b>								
Gate Attendant	0	0	0	0	0	0	0	0
<b>Total Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REGISTRAR [0901]</b>								
Deputy Registrar	1	1	1	1	1	1	1	0
Deputy Registrar, PTR	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
General Registrar	1	1	1	1	1	1	1	0
Office Associate I	0	0	0	0	0	0	0	0
<b>Total Employees</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>0</b>
<b>SHERIFF [0203]</b>								
Chief Deputy	1	1	1	1	1	1	1	0
Deputy Sheriff - FT	5	5	5	5	5	5	5	0
Deputy Sheriff - PT	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Administrative Associate	1	1	1	1	1	1	1	0
Lieutenant	1	1	1	1	1	1	1	0
Sergeant	1	1	1	1	1	1	1	0
Sheriff	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>0</b>
<b>SOCIAL SERVICES [0701]</b>								
Administrative Manager	1	1	1	1	1	1	1	0
Dir. of Social Services	1	1	1	1	1	1	1	0
Office Associate III (Screener)	0	0	0	0	0	0	0	0
Eligibility Worker	6	6	6	6	7	6	6	0

**ATTACHMENT C**

	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded
	Amended	Amended	Adopted	Amended	Requested	Proposed	Adopted	Change
	FY15-16	FY16-17	FY17-18	FY17-18	FY18-19	FY18-19	FY18-19	FY18-19
Eligibility Supervisor	1	1	1	1	1	1	1	0
Employment Services Worker	0	0	0	0	0	0	0	0
Social Services Office Associate I	0	0	0	0	0	0	0	0
Social Services Office Associate II	4	4	4	4	4	4	4	0
Administrative Associate	1	1	1	1	1	1	1	0
Case Manager [Social Worker] - FT	7	7	8	8	8	8	8	0
Case Manager [Social Worker] - PT	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Senior Case Manager [Social Worker]	2	1	1	1	1	1	1	0
Case Manager Supervisor [Social Worker ]	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>24.5</b>	<b>23.5</b>	<b>24.5</b>	<b>24.5</b>	<b>25.5</b>	<b>24.5</b>	<b>24.5</b>	<b>0</b>
<b>TREASURER [0201]</b>								
Deputy Treasurer - FT	4	4	4	4	4	4	4	0
Deputy Treasurer - PT	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Chief Deputy Treasurer	1	1	1	1	1	1	1	0
Treasurer	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	<b>0</b>
<b>VICTIM WITNESS [0906]</b>								
Victim Witness Program Coord.	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>VJCCCA [0909]</b>								
Probation Officer	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>UTILITIES [7001]</b>								
Building Maintenance Mechanic	0	0	0	0	0	0	0	0
Utility Billing Clerk	0	0	0	0	0	0	0	0
Customer Service Agent II	2	2	2	2	2	2	2	0
Customer Service Agent I	1	1	1	1	1	1	1	0
Utility Billing Manager	0	0	0	0	0	0	0	0
Utility Office Manager	1	1	1	1	1	1	1	0
Utility Maintenance Worker	0	0	0	0	0	0	0	0
Maintenance Worker I	3	3	3	3	3	3	3	0
Maintenance Worker II	0	0	0	0	0	0	0	0
Maintenance Worker III	2	2	2	2	2	2	2	0
Utility Maintenance Mechanic	0	0	0	0	0	0	0	0
Utility Supervisor	1	1	1	1	1	1	1	0
Senior Utility Maintenance Worker	0	0	0	0	0	0	0	0
Senior Utility Worker	2	2	2	2	2	2	2	0
Dir. Of Engineering & Utilities	1	1	1	1	1	1	1	0
Engineering Technician	0	0	0	0	0	0	0	0
Operations Manager	1	1	1	1	1	1	1	0
<b>Total Employees</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>
<b>Total</b>	<b>245.0</b>	<b>248.5</b>	<b>250.0</b>	<b>258.5</b>	<b>267.0</b>	<b>258.5</b>	<b>259.0</b>	<b>0.5</b>
<b>FULL-TIME</b>	<b>241.0</b>	<b>244.0</b>	<b>246.0</b>	<b>254.0</b>	<b>263.0</b>	<b>254.0</b>	<b>255.0</b>	<b>1.0</b>
<b>PART-TIME</b>	<b>4.00</b>	<b>4.50</b>	<b>4.00</b>	<b>4.50</b>	<b>4.00</b>	<b>4.50</b>	<b>4.00</b>	<b>(0.50)</b>

A Difference Exists Between Authorized and Funded #

# Prince George County 2018-19 Budget

Budget Summary for Public Hearing  
April 24, 2018



# County Administrator's Budget presented to the Board of Supervisors February 27, 2018

## FY19 GENERAL FUND BUDGET PROPOSED:

**\$54,046,727** (\$2,491,376, 4.65% Increase over FY2018)

## FY19 TOTAL – ALL FUNDS BUDGET PROPOSED:

**\$116,804,395** (\$2,786,161, 2.44% Increase over  
FY2018)

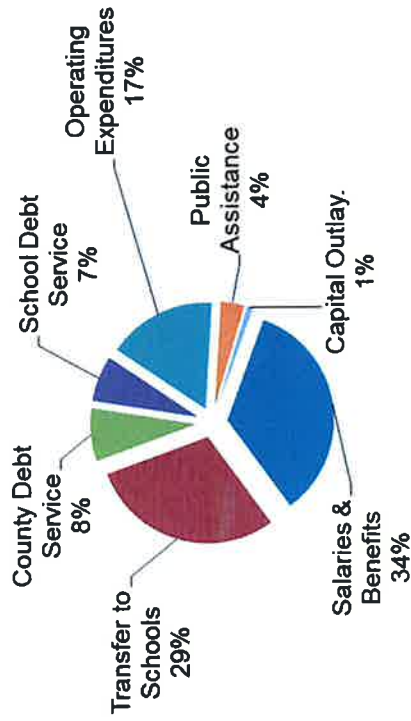
Largest Driver of Increase was to be \$1,250,000 in contribution to debt reserve for construction of a New Elementary School – on a compressed timeline; with a proposed RE Tax Rate Increase of 5¢ for FY2019

**THIS HAS  
CHANGED!**

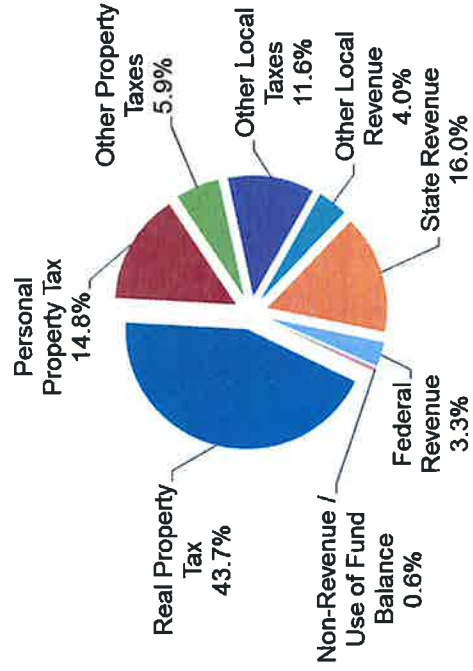


# General Fund - As Proposed

**FY 2019 General Fund Budget Expenditures**  
**\$56,046,727**



**FY 2019 General Fund Budget Revenues**  
**\$56,046,727**



# General Fund Proposal Included

- **Revenues – Tax Rates**

Tax	2017-18 Rate	Rate Proposed*	Rate Approved
Real Estate	\$0.86	\$0.91	<b>Deferred (\$0.86 Revised Recommendation)</b>
Personal Property	\$4.25	\$4.25	\$4.25
Machinery & Tools	\$1.50	\$1.50	\$1.50
Mobile Homes/Tangible PP	\$0.86	\$0.91	\$0.86

\*Per \$100 of assessed value; 5¢ increase proposed for RE Rate; all other rates proposed at the same as in FY2018

Public Hearing Held on Tax Rates on April 10, 2018

# General Fund Proposal Included

## Expenditures

- **Personnel**
  - No Pay Increase
  - No New Positions
  - \$200,000 set aside for partial implementation of currently on-going salary study [**Targeted for use in addressing Police Pay Adjustments**]
  - 16% Increase for Health Insurance – “Employer Absorbed Place Holder”
  - Next Phase of Career Development expanding to other departments - \$95,500

The Board has expressed interest in:

- Providing a pay increase to all employees
- Addressing existing pay compression issues for police officers and in improving police officer pay
- Funding some new positions and pay requests made by Department Heads

**\*Fine Tuning Resources to accommodate with NO TAX INCREASE**



# General Fund Proposal Included Expenditures

## • Equipment & Vehicles – PROPOSED

- 6 General Fund Vehicles
  - 1 Sheriff - \$38,600\*
  - 1 General Pool - \$30,900\*
  - 1 Animal Services - \$36,790\*
  - 2 Police Non-Pursuit (1 used; 1 new) - \$47,200
  - 1 Social Services - \$20,840
- Parks & Recreation
  - Burrowsville Playground - \$29,229\*
  - Scott Park Fencing - \$21,715
- Information Technology
  - Receipt Printers / Stations – Treasurer’s Office - \$9,450\*
  - MCT Replacement for PD (annual recurring) - \$40,000
  - Wireless Replacements - \$6,300
  - Switch Replacements - \$13,174\*
  - Firewall Upgrades - \$3,726

\*Being tagged for removal from FY2019 budget and shifting to FY2018 to free up FY2019 resources for pay increases - \$158,143

# General Fund Proposal Included

## Expenditures

- **School Funding – AS PROPOSED**
  - In accordance with MOU - \$16,491,926 (\$241,677 Increase over FY2018)\*
- **School Funding – AS REVISED**
  - With Updated Sales Tax Revenues per MOU - \$16,546,295 (\$296,046 Increase over FY2018)

\*Updates to State Sales Tax Revenues were provided following County Administrator's budget proposal [Added \$54,369 to School Transfer]

## Budget Proposal Included Expenditures

- **General Fund Debt Service – As Proposed**
    - **General Fund Transfer for Debt = \$8,473,095**
      - County = \$4,559,294
      - School = \$3,913,801\*
  - **General Fund Debt Service – AS REVISED / FOR ADOPTION**
    - **General Fund Transfer for Debt = \$7,223,095**
      - County = \$4,559,294
      - School = \$2,663,801\*
- \*Reduced by  
 \$1,250,000 =  
 5¢ RE Tax  
 Increase
- **Non-General Debt [NO CHANGES]**
    - Utility = \$539,412
    - Economic Development = \$384,528
    - Storm Water = \$441,934

\*Schools will not follow a compressed timeline for new elementary school and tax rate will not increase in FY2019 for debt service / capital contribution for debt – **Delay in Proposed RE Tax Increase for New School**

# General Fund\* Proposal Included Expenditures

\$9.3M in new debt was issued in of Spring 2018 for FY2018

## Capital Projects Including:

- Public Safety Radio Project (Phase II)
- Police Vehicles
- Garage Tank & Fuel Canopy Replacement
- CDCC Software Replacement
- Central Wellness Center Building Code Required Improvements – expanded use
- Utility Study
- Courthouse Basement Renovation (Additional funds)
- Voting Equipment

Payments will begin in FY2019

\*Debt payments supported by General Fund transfer to debt service fund



## Other Funds - Minimal Changes

### from FY2018

- Community Corrections – Offers Pretrial, Probation and Drug Court services for offenders and defendants - Supported by State Grants and support from localities served
  - Since Proposal – expected increase in State Funding – will lead to slight reduction in locality support (Hopewell, PG & Surry)
- Economic Development – Fully funded by Meals Tax & Pays salaries and benefits for 3 FT employees and debt service for Crosspointe Improvements
- Tourism – Supported by Lodging Tax
  - 7.5% Contribution to Regional Heritage Center
  - PART & Chamber of Commerce Contributions
  - Pays debt service for Exit 45 Water System

# Utility Fund - Proposed

## Self-Supporting Enterprise Fund

- Rate Increase Proposed – New Revenue \$373,000
  - \*Water – 5% (\$88,000)
  - \*Sewer – 7.5% (\$285,000)
- Increases needed to maintain existing infrastructure and systems
- Total \$728,648 Increase over FY '18 to cover
  - Capital Project expenditures of \$1.4Million
- No reliance on Utilities Fund Balance

\*Residential homes using an average of 5,000 gallons per month will see around a \$5.21 monthly increase [\$1.24 Water; \$3.97 Sewer]

Public Hearing Held & Utility  
Rates Adopted April 10, 2018

# Capital Projects - Debt Issuance 2019\*

- New Walton Elementary School
- Police Vehicles
- Security & Entrance Enhancements – Admin Building / CWC / CC
- Fire & Crew Building Security Systems
- Self Contained Breathing Apparatus
- Real Estate Assessment Software Replacement
- Scott Park Restrooms & Concession Stand
- Police Boat – Grant Local Match

\*Planned Bond Issuance Spring 2019; Board will consider projects individually for approval and appropriation during FY2019. All debt payments will begin in FY2020



# Budget Board Consideration

- Since the Budget was Proposed
  - 4 Board Budget Work Sessions
    - March 7
    - March 20
    - April 3
    - April 18
  - Public Hearings and Adoption of Tax\* & Utility Rates held on April 10; \*RE Tax Rate adoption planned for April 24
  - Budget Adoption – May 8

# Budget Changes Since Proposal - Revenues

## REVENUES

TOTAL PROPOSED - GENERAL FUND		56,046,727.00
Code	General Fund Revenue Changes Recommended	Change in Revenue
311101	REMOVE IMPACT FOR 5¢ RE TAX INCREASE*	(1,250,000.00)
312101	Sales Tax	\$ 125,882.00
322105	Recordation Tax	(6,011.00)
323101	Comp Board Comm Atty	7,598.00
323201	Comp Board Sheriff	21,442.00
323301	Comp Board Comm of Revenue	8,323.00
323401	Comp Board Treasurer	2,359.00
323701	Comp Board Clerk of Court	5,753.00
324103	HB 599 Police Dept (Relief to Loc)	33,446.00
312301	Contractor's Licenses	25,000.00
312302	Retail Licenses	(3,500.00)
312307	Taxicab Licenses	2,500.00
312304	RE Pers & Personal Business License	45,000.00
312310	Fort Lee Service	5,000.00
313339	Taxicab Fees	(5,000.00)
	<b>Total GF Revenue Changes</b>	<b>\$ (982,208.00)</b>
<b>REVISED GENERAL FUND REVENUES - FOR ADOPTION</b>		<b>55,064,519.00</b>

\*Related to  
New  
Elementary  
School

# Budget Changes Since Proposal - Expenditures

EXPENDITURES		56,046,727.00
TOTAL PROPOSED - GENERAL FUND		
Dept #	Description	Net Change in Exp
0917	REDUCTION IN DEBT TRANSFER FOR SCHOOLS*	(1,250,000.00)
Multiple	Personnel Changes 02/08/18 - 03/31/18 \$	10,050.00
0917	Transfer to Comm Corr	(4,169.00)
0917	Transfer to Schools	54,369.00
Multiple	Pay Increase for Non-Sworn Officers	245,326.00
0601	Pay Improvements for Sworn Officers	293,141.00
0917	Funds for Salary Study	(200,000.00)
0300	CDCC Position - PT to FT	19,807.00
0204	Commonwealth's Atty Salary Adjustments for Staff	7,411.00
0101	Remove Pool Vehicle	(30,900.00)
0611	Remove Animal Service Truck	(36,790.00)
0203	Remove Sheriff Vehicle	(38,600.00)
0505	Remove Burrowsville Playground	(29,229.00)
0405	Remove IT Hardware & Switches	(22,624.00)
<b>Total General Fund Expenditure Changes</b>		<b>\$ (982,208.00)</b>
<b>REVISED GENERAL FUND EXPENDITURES - FOR ADOPTION</b>		<b>55,064,519.00</b>

\*Related to New Elementary School

Remove from FY19; purchase in FY18

# Budget Changes Since Proposal - General Fund

<b>FY2019 General Fund Budget For Adoption</b>	<b>55,064,519.00</b>
<b>FY2019 General Fund Proposed</b>	<b>56,046,727.00</b>
<b>General Fund Total - Changes Since Proposed</b>	<b>(982,208.00)</b>
<b>FY2019 General Fund Budget for Adoption</b>	<b>55,064,519.00</b>
<b>FY2018 Adopted - General Fund</b>	<b>53,555,351.00</b>
<b>FY2019 Over FY2018</b>	<b>1,509,168.00 2.82%</b>



# Budget Changes Since Proposal - Total All Funds

<b>TOTAL BUDGET [ALL FUNDS]</b>		
TOTAL BUDGET PROPOSED - ALL FUNDS		145,398,621.00
TRANSFERS - PROPOSED		(28,594,226.00)
<b>TOTAL, Net of Transfers AS PROPOSED</b>		<b>116,804,395.00</b>
<b>TOTAL BUDGET, INCLUDING TRANSFERS - PROPOSED</b>		<b>145,398,621.00</b>
Reduction In General Fund	(982,208.00)	
Reduction in Proposed Debt Payment	(1,250,000.00)	
Increase in School Fund	54,369.00	
<b>Fund Changes</b>	<b>(2,177,839.00)</b>	
<b>REVISED TOTAL GROSS BUDGET FOR ADOPTION</b>		<b>143,220,782.00</b>
<b>TRANSFERS - PROPOSED</b>		<b>(28,594,226.00)</b>
<b>Revisions in Transfers</b>		
General Fund Transfer to Schools (Sales Tax Increase)		54,369.00
General Fund Transfer to Debt Fund / Debt Reserve		(1,250,000.00)
General Fund Transfer to Community Corrections (state grant)		(4,169.00)
<b>Total Transfer Revisions</b>	<b>(1,199,800.00)</b>	
<b>REVISED TRANSFERS FOR ADOPTION</b>		<b>(27,394,426.00)</b>
<b>ALL FUNDS BUDGET FOR ADOPTION - FY2019</b>		<b>115,826,356.00</b>



# Budget Changes Since Proposal - Total All Funds

<b>FY2019 TOTAL BUDGET FOR ADOPTION</b>	<b>115,826,356.00</b>
<b>FY2019 TOTAL BUDGET PROPOSED</b>	<b>116,804,395.00</b>
<b>CHANGES SINCE PROPOSED</b>	<b>(978,039.00)</b>
<hr/>	
<b>FY2019 TOTAL BUDGET FOR ADOPTION</b>	<b>115,826,356.00</b>
<b>FY2018 ADOPTED BUDGET</b>	<b>114,018,234.00</b>
<b>FY2019 OVER FY2018</b>	<b>1,808,122.00 1.59%</b>

## Budget Adoption

- Adoption is being considered on May 8, 2018 with changes as noted
- Additional Revenue revisions could be required for Social Services for *Medicaid Expansion* – General Assembly still considering
  - DSS has requested an additional Eligibility Worker if approved
- Additionally, General Assembly actions could change *state revenues for the School Division*
  - At a March 20 budget work session, the Board of Supervisors agreed by consensus to consider state revenue changes for the school division and amend budget when General Assembly approved estimates are received

# QUESTIONS?



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*Prince George County Public Schools*

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*A Commitment To Quality Education*

DATE: April 30, 2018  
TO: Percy Ashcraft, County Administrator  
FROM: Renee P. Williams, Superintendent - Prince George County Public Schools *RW*  
SUBJECT: School Board Actions

On April 26, 2018, in addition to the School Board's decision to remain with the county on health insurance, it also approved to:

- (1) Request \$254,000 of carryover funds be allocated to the 2018-19 health insurance budget line item; and
- (2) Request of the Board of Supervisors to consider using the carryover funds not being returned to the school division to satisfy the outstanding Utility Fund Loan.

RPW/rbk

cc: Alan Carmichael, Chairman – Board of Supervisors  
Betsy Drewry, Director of Finance

Bobby Cox, Chairman – School Board  
Rebecca Hicks, Director of Finance

Board of Supervisors  
County of Prince George, Virginia

Resolution

At a regular meeting of the Board of Supervisors of the County of Prince George held in the Boardroom, Third Floor, County Administration Building, 6602 Courts Drive, Prince George, Virginia this 8<sup>th</sup> day of May, 2018:

Present:

Vote:

Alan R. Carmichael, Chairman  
Donald R. Hunter, Vice-Chairman  
Floyd M. Brown, Jr.  
Marlene J. Waymack  
T. J. Webb

A-3

On motion of \_\_\_\_\_, seconded by \_\_\_\_\_, which carried unanimously, the following Resolution was adopted:

RESOLUTION; ADOPTION OF THE ANNUAL FISCAL PLAN FOR FISCAL YEAR 2018-2019

BE IT RESOLVED That the Board of Supervisors of the County of Prince George this 8<sup>th</sup> day of May, 2018, does hereby adopt the annual fiscal plan for fiscal year 2018-2019.

A Copy Teste:

\_\_\_\_\_  
Percy C. Ashcraft  
County Administrator