

Issue Analysis Form

Date: May 14, 2019
Item: FY2020 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 County Administrator's budget was proposed to the Board of Supervisors on February 26, 2019. The budget called for no increase in the real estate tax rate or any other established tax rates. The Real Estate Tax rate was proposed to remain at 86¢ of \$100 in assessed value, the same as in FY 18-19. The Personal Property and Machinery and Tools Tax Rates remained unchanged from FY 18-19 at \$4.25 and \$1.50 per \$100 of assessed valuation respectively.

There was no increase proposed in water rates or sewer rates for FY2020. The Public Utility is a self-supporting enterprise fund. Budgeted revenues will cover some capital expenditures to maintain existing utility systems and infrastructure, and to cover cost of sewer services purchased from multiple service providers.

Public Hearings were held for the equalization rate and tax rates on April 9, 2018 and the proposed rates were approved. A public hearing on the FY2020 budget was held on April 23, 2019.

Highlights of the proposed FY2019-20 budget include:

1. Large increase in contributions to Riverside Regional Jail of \$676,886 (50%).
2. Large increase in Comprehensive Services Act spending for educational placements of \$690,000 (54.8%).

3. Funding of **Employee Health Insurance** Increase (proposed at an estimated 15.7% increase; **modified renewal provided at a work session of 9.35%**).
4. Funding for a pay increase for County employees and partial implementation of Phase II of a **Salary Study** for County employees - \$399,869. This includes placement of paid Fire/EMS staff on a separate pay plan similar to scales approved for sworn police officers in FY2018-19. Included is a reclassification for one County employee.
5. Funding for two additional positions (Sheriff Deputy and Assistant Commonwealth's Attorney), contingent on additional Compensation Board funding, and a reclassification for one employee. **We received the final Compensation Board approved budget on May 1, 2019 and neither of those two positions was funded by the Comp Board. We will be removing those positions from the budget and updating revenue streams from the Compensation Board. We will bring those positions to the Board in December / January for discussion and after available resources are reviewed mid-year.**
6. Expansion of Career Development plans to encompass five (5) additional County Departments.
7. Funding of the modified Memorandum of Understanding (**MOU**) between the County and **Public School Division**.
8. Compensation for Industrial Development Authority members (Economic Development Funds).
9. General Fund **Equipment, Vehicles & Projects**:
 - a. One (1) Vehicle Purchase DSS - \$20,996
 - b. Maintenance Projects for County Buildings - \$300,000
 - c. Various Information Technology Projects, Software & Upgrades - \$109,650
 - d. High Density Filing Cabinet for Clerk of Circuit Court - \$10,000
 - e. Recreation Items - \$20,115
10. **Utility Capital Improvements** totaling \$1.53 Million
11. **Extremely Limited Capital Improvement Projects and Debt Issuance** only for continuing replacement of Police Vehicles, Fire Apparatus (supported by devoted 2¢ RE Tax) and Stormwater Projects (supported by Stormwater fees).

The board continued to evaluate details of the proposed FY2020 budget and considered revisions to the proposed budget at work sessions held on March 7, March 18, and April 3. Updates were also provided to the board on April 23 prior to the public hearing on the budget.

The changes presented at work sessions and approved by consensus are noted below in black font. Changes being brought forward for consideration at adoption are noted below in blue font. A summary of General Fund Changes is shown in spreadsheet form as Attachment A.

General Fund Revenues:

Increase in DSS Welfare Administration Funds - \$94,869 [Funds 1 DSS position]
Increase in Medical Transport Rates - \$168,198 [Funds 2 Fire/Medic Lieutenants]
Reduction in Compensation Board Revenues - \$(90,231) [Mainly due to reduction for 2 requested positions not funded]
Slight Increase in State Board of Elections Recovery - \$18
TOTAL CHANGE = \$172,854 INCREASE

General Fund Expenditures:

Addition of DSS Administrative Support Specialist II - \$50,837
Addition of 2 Fire/EMS Lieutenants - \$166,368
Reduction in Health Insurance renewal [15.7% to 9.35%] – \$(39,718)
Increase of 2 Pay Grades for Communications Officers - \$42,670
Increase in LOSAP contribution - \$6,000
Increase in Judge’s Office Expense due to addition of one judge - \$2,500
Expansion of Volunteer Accident and Sickness insurance payment duration - \$744
Reduction in VLDP rate for VRS Hybrid Employees [.59% to .528%] - \$(890)
Compensation Board - Career Development (CD) Constitutional Officers & Staff - \$1,611:
Increase for one Constitutional Officer who has met requirements - \$2,737 [State Comp Board Funding was provided]
Alternate Recommendation - Constitutional Office Employee who met CD requirements, **but Comp Board did not provide state funding** for CD increase – \$(1,156) – Closed Session item for 05/14/2019
Removal of Deputy Sheriff position - \$(61,184)
Removal of Assistant Commonwealth’s Attorney - \$(97,131)
Adjustment for Updated Complement of County Employees [Employee changes January to April 30] - \$(5,511)
Increase for Registrar and Electoral Board - Mandated by State Board of Elections / Gen Assembly - \$2,800
Increase in Contingency and/or Other Board Considerations - \$103,758
TOTAL CHANGE - \$172,854 INCREASE

School Board Budget:

The School Board adopted its FY2020 budget on March 22, 2019. The school budget adopted totals \$71,477,254 and is \$306,414 higher than the budget proposed by the County Administrator on February 26 due to increased state revenue projections. This change is recommended for adoption in total County budget (no local impact).

Other Items:

Staff received direction to add a County Convenience Station as a Capital Improvement

project for consideration during the next CIP cycle.
Staff received direction to issue a Request for Proposals (RFP) to purchase new county Welcome Signs using Tourism Fund Balance (no operating budget impact).

Other Funds:

Changes to the Total Adopted Budget are summarized as **Attachment B**.

Attachment B includes details on **Utility Fund Changes** recommended for adoption in the amount of **\$15,967**.

The **Position Control Chart** being recommended for adoption is shown as **Attachment C**. Position changes include 1 Department of Social Services - Administrative Support Specialist II (State Funds); and 2 Fire/EMS Lieutenants (Funded by Increase in Medical Transport and Mileage Rates).

Detailed Budget pages will be provided to the board prior to Appropriation of the budget on June 11, 2019.

Board Action Requested:

Adoption of FY2020 Budget [draft resolution provided]

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 (Public Hearing Held April 23; with budget adoption proposed on May 14, 2019) | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No |

Fiscal Impact Statement

The budget as proposed by the County Administrator on February 26, 2019:
Overall budget of \$122,573,723 which is \$6,493,367 (5.6%) more than FY19;
General Fund budget of \$57,588,634 which is \$2,270,115 (4.11%) more than FY19

The total budget presented for Adoption May 14, 2019:
Overall budget of \$123,068,957 which is \$6,988,601 (6.02%) more than FY19;
General Fund budget of \$57,761,488 which is \$2,442,969 (4.42%) more than FY19

Attachment A provides a Summary of General Fund Changes.

Attachment B provides a Summary of Total Budget Changes (including Utility Changes).

Attachment C provided Position Control Chart for Adoption.

County Impact

The adopted budget will become the financial roadmap for operations and capital improvements for FY2020.

Notes

County of Prince George
 FY2020 Budget - Balancing and Changes GENERAL FUND FOR ADOPTION
 05-14-2019

ITEM #	Page	Code	Description	Revenues	Expenditures	Notes	DH	FB	AC	MW	TW
			General Fund Budget - CA Proposed	\$ 57,588,634	\$ 57,588,634						
1	4	0100-333504	Welfare Administration (With Position \$94,869 Cost \$50,837; NET GAIN \$44,032)	94,869		Without Position Revenue Increase is \$81,871; Expenditure \$0	Y	Y		Y	Y
2	2	0100-316405	Revised Higher Medical Transport Fees and Mileage Rate Increases	168,198			Y	Y		Y	Y
3	3	0100-323101 through 323701	Finalization of Comp Board Revenues [Received May 1 - 2 Additional Positions were NOT funded by Comp Board]	(90,231)		2 Requested positions were NOT funded by Compensation Board					
4	3	0100-323602	State Board of Elections (Already slightly inflated); \$45,000 to \$45,018	18							
			TOTAL CHANGES	172,854							
			Revised General Fund Budget Available Resources	\$ 57,761,488	\$ 57,588,634						
					172,854						
			Running Total / Balancing								
5	53	0100-0701-SAL & BEN	Action & Impact: Add DSS Admin Support Spec II; Net Budget Gain \$44,032		50,837		Y	Y		Y	Y
6	46	0100-0610-SAL & BEN	Add 2 Fire/EMS Lieutenants; Net Budget Gain \$1,830		166,368		Y	Y		Y	Y
7	MANY	42300 ALL-DEPTS	Reduction in Health Insurance Rates		(39,718)		Y	Y		Y	Y
8	38	0100-0603-SAL & BEN	Increase Communication Officers 1 Grade		9,871		Y	Y		Y	Y
9	38	0100-0603-SAL & BEN	Increase Communication Officers 2 Grades [Total for 2 Grades = \$42,670]		32,799		Y	Y		Y	Y
10	74	0100-0917-49176	Increased LOSAP Contribution		6,000		Y	Y		Y	Y
11	59	0100-0902-46030	Judge's Office Expense (Added Judge)		2,500		Y	Y		Y	Y
12	46	0100-0610-42825	Expand Volunteer Insurance Duration (until age 70)		744		Y	Y		Y	Y
13	MANY	42500 MULTIPLE DEPARTMENTS	CHANGE IN VLDP RATE1 .0059 TO .00528 - CARRIER CHANGE WITH VACORP (ANTHEM FROM THE STANDARD)		(890)						
14A	16 & 17	0100-0200 & 0100-0201 SAL & BEN	Career Development - Constitutional Officers (CO) [COR & Treas]; New Participant and percentage change in Comp Board - Up to \$15,185		1,611		Y	Y		Y	Y
15	19	0100-0203-SAL & BEN	Sheriff - Full Time Deputy [Retain depends on Comp Board Funding] - \$61,184; State Revenue 42,522; Net Budget Impact \$18,662		(61,184)						
16	20	0100-0204-SAL & BEN	Commonwealth's Attorney - Full Time Assistant Commonwealth's Attorney [Retain depends on Comp Board Funding] - \$97,174; State Revenue \$61,312; Net Budget Impact \$35,862; Adjusted to \$97,131 VLDP Change		(97,131)						

County of Prince George
 FY2020 Budget - Balancing and Changes GENERAL FUND FOR ADOPTION
 05-14-2019

ITEM #	Page	Code	Description	Revenues	Expenditures	Notes	DH	FB	AC	MM	TW
17	MANY	SAL & BEN ALL DEPTS	Update of Personnel Complement of Employees / Salaries on 4/30/19; Difference in Projected Salaries and Benefits January 2019 to April 2019		(5,511)	106,558					
18	58	0100-0901 - SAL & BEN	Increase for Registrars & Electoral Board Members [6% Registrars; 3% Electoral Board]; Amount above County Raise [\$2,523 + \$277]		2,800	103,758					
19	7 & 74	0100-0917-49199	Other Considerations / Contingency - if Left in Contingency, Contingency would be \$111,027 (Proposed was \$7,269; \$103,758 Increase)		103,758						
TOTAL CHANGES					172,854						
Revised General Fund Budget				\$	57,761,488						
COMP BOARD REVENUE DETAILS											
COMP BOARD REVENUES:											
		CODE	DESCRIPTION	FY2019	FY2020 PROPOSED	FY2020 FOR ADOPTION	CHANGE FROM FY2019	CHANGE FROM FY2019			NOTES
		0100-20-601-8201-323101	SHARED EXPENSE COMM ATTY	387,163	458,771	399,087	(59,684)	11,624			POSITION NOT APPROVED
		0100-20-601-8201-323201	SHARED EXPENSE SHERIFF	567,181	623,730	587,960	(35,770)	20,779			POSITION NOT APPROVED
		0100-20-601-8201-323301	SHARED EXPENSE COMM OF REV	117,617	121,922	123,440	1,518	5,823			
		0100-20-601-8201-323401	SHARED EXPENSE TREASURER	110,717	113,573	116,047	2,474	5,330			
		0100-20-601-8201-323701	SHARED EXPENSE CLERK OF COURT	297,856	300,400	301,631	1,231	8,775			
		TOTAL		1,475,834	1,618,396	1,528,165	(90,231)	52,331			

County of Prince George

ATTACHMENT B

FY2020 Budget - Balancing and Changes - ALL FUNDS FOR ADOPTION 05-14-2019

Description	TOTAL BUDGET	NOTES
ALL FUNDS BUDGET - PROPOSED	\$ 150,085,823	
TRANSFERS - PROPOSED	\$ (27,512,100)	
ALL FUNDS - NET OF TRANSFERS PROPOSED	\$ 122,573,723	
ALL FUNDS TOTAL PROPOSED	\$ 150,085,823	
GENERAL FUND CHANGES	172,854	FINAL
INCREASE IN SCHOOL FUNDS	306,414	
INCREASE IN LOSAP FUND	6,000	
UTILITY FUND CHANGES- \$15,967 increase Fund Balance reliance	15,967	Updated Employee Complement; On- Call Policy Change; Testing / Supply Increases - ARWA - \$15,967
TOTAL CHANGES	501,235	
REVISED TOTAL BUDGET	\$ 150,587,058	
TRANSFERS AS PROPOSED	\$ 27,512,100	
INCREASE IN LOSAP TRANSFER	6,000	
REVISED TOTAL TRANSFERS	27,518,100	
ALL FUNDS FOR ADOPTION (PRELIMINARY)	\$ 150,587,058	
TRANSFERS FOR ADOPTION (PRELIMINARY)	\$ (27,518,100)	
ALL FUNDS FOR ADOPTION (NET OF TRANSFERS)	123,068,958	
NET CHANGE PROPOSED TO ADOPTED	\$ 495,235	
TOTAL FY2020 BUDGET FOR ADOPTION	123,068,958	
TOTAL FY2020 BUDGET PROPOSED	122,573,723	
CHANGES SINCE PROPOSED	495,235	
TOTAL FY2020 BUDGET FOR ADOPTION	123,068,958	
TOTAL FY2019 ADOPTED BUDGET	116,080,356	
FY2020 OVER FY2019	6,988,602	6.02%

FY2020 Budget - Balancing and Changes - ALL FUNDS FOR ADOPTION 05-14-2019

FUND #		Description	TOTAL BUDGET	NOTES
CHANGE IN BUDGET - BY FUND				
0500 - 0540		SCHOOL FUNDS [NET OF TRANSFERS]	3,931,991	
0100		GENERAL FUND [NET OF TRANSFERS]	2,919,025	RRJAIL \$676,886; CSA \$690,000
0217		COMMUNITY CORRECTIONS [NET OF TRANSFERS]	51,331	
0218		ADULT EDUCATION	64,058	
0213		TOURISM	34,138	
0215		ECONOMIC DEVELOPMENT	(252,501)	
0220		STORMWATER FUND	23,944	
0227		LOSAP FUND	6,000	
0311		CAPITAL PROJECTS	87,527	
0401		DEBT SERVICE FUND	(62,145)	
0600 - 0620		UTILITIES	185,233	
0960		SPECIAL SOCIAL SERVICES	0	
TOTAL FY2020 OVER FY2019			6,988,601	
PAGE	CODE	UTILITIES - CHANGES	AMOUNT	
149	0600-7001-41200 + 42100 FICA	On-Call Procedure Change (Additional OT)	8,612	
148	0600-7001 SAL & BEN	Change in Employee Complement / Health Insurance Change	(1,645)	
148	0600-7000-45230	Change in Telephone Charges (Additional Phone)	1,000	
148	0600-7000-43311	Contract Fees / Admin (Services ARWA no longer providing / paying for)	3,000	
148	0600-7000-46053	Util Maint Operating Supplies (Supplies ARWA no longer furnishing / paying for)	5,000	
		TOTAL	15,967	

County of Prince George
Fiscal Year 2019-2020 Budget
Positions for Adoption

Prince George County maintains a Position Control Chart that outlines the Authorized Positions working in each department / agency.

For FY2019-20, there are 6 Authorized Positions that are not funded as part of the County's Proposed budget. A summary of those positions authorized, but not funded is shown below. *These positions were authorized, but not funded in FY2018-19 also.*

FY2019-20 Positions Authorized but Not Funded/Budgeted:	#
ASSESSOR [0401]	
Senior Real Estate Appraiser	1
PLANNING [0301] (formerly COMMUNITY DEVELOPMENT AND CODE COMPLIANCE [0300])	
Planner - Subdivision	1
COUNTY ADMINISTRATION [0101]	
Project Management Specialist	1
ECONOMIC DEVELOPMENT [2151]	
Director, Economic Development	1
GENERAL PROPERTIES [0504]	
Courier/ Stock Clerk	1
Deputy General Services Director	1
TOTAL POSITIONS AUTHORIZED BUT NOT FUNDED/BUDGETED - PROPOSED FY2019-20	6

Two Position Control Charts are provided. One chart depicts the **Authorized Positions - Proposed**, the other shows the **Funded Positions - Proposed**.

Summary of Position Changes in FY2019-20 Budget for Adoption:

Authorized Positions:

Fire/EMS - Lieutenant [Funded with Increase in Medical Transport and Mileage Rates]	2
Social Services - Administrative Support Specialist II	1
Total Authorized Position Changes Proposed - FY2019-20	3

Funded Positions:

Fire/EMS - Lieutenant [Funded with Increase in Medical Transport and Mileage Rates]	2
Social Services - Administrative Support Specialist II	1
Total Funded Position Changes Adopted - FY2019-20	3

*Two (2) Positions that were proposed contingent on increased Compensation Board funding (shared revenues) for the Sheriff's Department and Commonwealth's Attorney are not included in the budget for adoption. The Compensation Board did NOT approve the additional positions. They are shown below.

Commonwealth's Attorney - Full-Time Assistant Commonwealth's Attorney*	1
Sheriff - Full-Time Deputy Sheriff*	1

Title / Regrades Proposed:

Placement of Fire/EMS personnel on separate Pay Ranges similar to Police	27
Executive Assistant (from Admin Support Specialist II) [314 from 308] - County Admin / Econ Development	1

Requested and Proposed changes are shaded in red on the Position Control Charts that follow.

Proposed Position Control Chart has 6 Positions Authorized but not funded for FY2019-20.

AUTHORIZED POSITIONS

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

	Authorized Amended FY16-17	Authorized Amended FY17-18	Authorized Adopted FY18-19	Authorized Amended FY 18-19	Authorized Requested FY 19-20	Authorized Proposed FY 19-20	Authorized Adopted FY 19-20	Authorized Change FY19-20
ANIMAL CONTROL [0611]								
Animal Control Officer	3	3	3	3	3	3	3	0
Manager I, Animal Control	1	1	1	1	1	1	1	0
Coordinator, Animal Adoption Services	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	0	0	0	0
Total Employees	6.5	6.5	6.5	6	6	6	6	0
ASSESSOR [0401]								
Real Estate Appraiser II	2	2	2	2	2	2	2	0
Senior Real Estate Appraiser	1	1	1	1	1	1	1	0
Real Estate Assessor	1	1	1	1	1	1	1	0
Coordinator IV, Real Estate Operations	0	1	1	1	1	1	1	0
Real Estate Technician	2	1	1	1	1	1	1	0
Total Employees	6	6	6	6	6	6	6	0
BOARD OF SUPERVISORS [0100]								
Clerk to the Board of Supervisors				1	1	1	1	0
Total Employees	0	0	0	1	1	1	1	0
CIRCUIT COURT CLERK [0202]								
Office Associate I	1	0	0	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	3	3	3	3	3	3	0
Deputy Court Clerk II	1	1	1	1	1	1	1	0
Total Employees	6	6	6	6	6	6	6	0
CIRCUIT COURT JUDGE [0902]								
Court Administrator	1	1	1	1	1	1	1	0
Total Employees	1	1	1	1	1	1	1	0
COMMISSIONER OF THE REVENUE [0200]								
Tax Compliance Auditor	1	1	1	0	0	0	0	0
Deputy License Inspector	0	0	0	1	1	1	1	0
Commissioner of the Revenue	1	1	1	1	1	1	1	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
Total Employees	6	6	6	6	6	6	6	0
COMMONWEALTH'S ATTORNEY [0204]								
Administrative Associate	1	1	1	0	0	0	0	0
Office Manager	1	1	1	1	1	1	1	0
Legal Assistant	0	0	0	2	2	2	2	0
Office Associate I	1	1	1	0	0	0	0	0
Asst. Commonwealth's Attorney FT	2	2	2	2	3	3	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
Total Employees	6.5	6.5	6.5	6.5	7.5	7.5	6.5	0
COMMUNITY CORRECTIONS [2179 / 2178]								
Dir. of Community Corrections	1	1	1	1	1	1	1	0
Manager IV, Corrections Program Management	1	1	1	1	1	1	1	0
Probation Officer	4	4	4	4	4	4	4	0
Administrative Support Specialist II	1	1	1	1	1	1	1	0
Total Employees	7	7	7	7	7	7	7	0
COMMUNITY CORRECTIONS (PRETRIAL) [2174 / 2178 / 2179]								
Office Manager	1	1	1	1	1	1	1	0
Pretrial Officer	2	3	3	3	3	3	3	0
Pretrial Officer (PT)	0.5	0	0	0	0	0	0	0
Pretrial Investigator	1	1	1	1	1	1	1	0
Total Employees	4.5	5	5	5	5	5	5	0
COMMUNITY DEVELOPMENT AND CODE COMPLIANCE [0300]								
Office Manager	1	1	1	1	1	1	1	0
Deputy Director/Building Official	1	1	1	1	1	1	1	0
Director of Community Development & Code Compliance	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
Coordinator IV, Environmental Program	1	1	1	1	1	1	1	0

AUTHORIZED POSITIONS

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

	Authorized Amended FY18-17	Authorized Amended FY17-18	Authorized Adopted FY18-19	Authorized Amended FY 18-19	Authorized Requested FY 19-20	Authorized Proposed FY 19-20	Authorized Adopted FY 19-20	Authorized Change FY19-20
Senior Building Inspector	3	3	3	3	3	3	3	0
Administrative Support Specialist II	0	0	1	1	0	0	0	-1
Office Associate II (PT)	0.5	0.5	0	0	0	0	0	0
Planner	0	1	1	1	0	0	0	-1
Manager VI, Planning	1	1	1	1	0	0	0	-1
Total Employees	11.5	12.5	13	13	10	10	10	-3
COUNTY ADMINISTRATION [0101]								
County Administrator	1	1	1	1	1	1	1	0
Deputy County Administrator	0	1	1	1	1	1	1	0
Executive Assistant/ Deputy Clerk	1	1	1	0	0	0	0	0
Project Management Specialist	1	1	1	1	1	1	1	0
Total Employees	3	4	4	3	3	3	3	0
COUNTY ATTORNEY [0102]								
Senior Legal Assistant	1	1	1	1	1	1	1	0
County Attorney	1	1	1	1	1	1	1	0
County Attorney (PT)	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Total Employees	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0
COUNTY GARAGE [0502]								
Mechanic	2	2	2	2	2	2	2	0
Master Mechanic	1	1	1	1	1	1	1	0
Manager IV, Fleet	1	1	1	1	1	1	1	0
Total Employees	4	4	4	4	4	4	4	0
ECONOMIC DEVELOPMENT [2151]								
Administrative Support Specialist II	1	1	1	1	1	1	1	0
Specialist, Economic Development	1	1	1	1	1	1	1	0
Director, Economic Development	1	1	1	1	1	1	1	0
Total Employees	3	3	3	3	3	3	3	0
EMERGENCY COMMUNICATIONS CENTER [0603]								
Communications Officer	12	14	14	14	14	14	14	0
Communications Supervisor	2	2	2	2	2	2	2	0
Manager V, Emergency Communications Center	0	1	1	1	1	1	1	0
Total Employees	14	17	17	17	17	17	17	0
FINANCE [0402]								
Accounting Clerk	1	1	1	1	1	1	1	0
Payroll Specialist	1	1	1	1	1	1	1	0
Payroll Supervisor	1	1	1	1	1	1	1	0
Accounting Supervisor	1	1	1	1	1	1	1	0
Financial Reporting Accountant	1	1	1	1	1	1	1	0
Director of Finance	1	1	1	0	0	0	0	0
Deputy County Administrator, Finance				1	1	1	1	0
Procurement Officer	1	1	1	1	1	1	1	0
Total Employees	7	7	7	7	7	7	7	0
FIRE & EMS [0610]								
Director of Fire & EMS	1	1	1	1	1	1	1	0
Deputy Director of Fire & EMS					1	0	0	0
Manager II, Fire/EMS Business Management	1	1	1	1	1	1	1	0
Captain	3	3	3	3	3	3	3	0
Captain 1								0
Captain 2								0
Lieutenant	6	6	6	7	9	7	9	2
Lieutenant 1								0
Lieutenant 2								0
EMT/Intermediate/Firefighter	4	3	3	5	0	0	0	-5
EMT/Paramedic/Firefighter	3	4	4	5	0	0	0	-5
Fire Medic					10	10	10	10
Fire Medic 1								0
Fire Medic 2								0
Fire Medic 3								0
Fire Medic 4								0
Administrative Support Specialist II	1	1	1	1	1	1	1	0
Total Employees	19	19	19	23	26	23	25	2
EMERGENCY MANAGEMENT (0612)								
Emergency Management Deputy Coordinator (PT)	0	0	0	0.5	0.5	0.5	0.5	0
Total Employees	0	0	0	0.5	0.5	0.5	0.5	0

AUTHORIZED POSITIONS

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

	Authorized Amended FY16-17	Authorized Amended FY17-18	Authorized Adopted FY18-19	Authorized Amended FY 18-19	Authorized Requested FY 19-20	Authorized Proposed FY 19-20	Authorized Adopted FY 19-20	Authorized Change FY19-20
FIRE & EMS (SAFER GRANT (0615 & 0616))								
EMT/Paramedic/Firefighter (0616)	0	2	2	2	0	0	0	-2
Fire Medic (0616)					2	2	2	2
Fire Medic 1 (0616)								0
Fire Medic 2 (0616)								0
Fire Medic 3 (0616)								0
Fire Medic 4 (0616)								0
Lieutenant (0616)	0	3	3	3	3	3	3	0
Lieutenant 1 (0616)								0
Lieutenant 2 (0616)								0
Captain (Volunteer Fire/EMS Training) (0615)					1	1	1	1
Captain 1 (Volunteer Fire/EMS Training) (0615)								0
Captain 2 (Volunteer Fire/EMS Training) (0615)								0
Fire Captain, Volunteer Fire/EMS Training (0615)	0	1	1	1	0	0	0	-1
Total Employees	0	6	6	6	6	6	6	0
GENERAL PROPERTIES [0604]								
Office Manager	1	1	1	1	1	1	1	0
Building Maintenance Mechanic	3	3	3	4	4	4	4	0
Buildings & Grounds Maint Mech	1	1	1	1	1	1	1	0
Senior Building Maintenance Mechanic	1	1	1	0	0	0	0	0
Courier / Stock Clerk	1	1	1	1	1	1	1	0
Deputy Director General Services	1	1	1	1	1	1	1	0
General Services Director	1	1	1	1	1	1	1	0
Total Employees	9	9	9	9	9	9	9	0
HUMAN RESOURCES [0103]								
Human Resources Analyst	1	1	1	1	1	1	1	0
Human Resources Supervisor	0	1	1	0	0	0	0	0
Human Res Technician	0	0	0	1	1	1	1	0
Human Resources Information Specialist	1	0	0	0	0	0	0	0
Dir. of Human Resources	1	1	1	1	1	1	1	0
Total Employees	3	3	3	3	3	3	3	0
INFORMATION TECHNOLOGY [0403]								
Director of Information Technology	1	1	1	1	1	1	1	0
Information Systems Specialist, Applications	1	1	1	1	1	1	1	0
Network Systems Engineer		0	0	0	1	0	0	0
GIS Technician	1	1	1	1	1	1	1	0
Coordinator V, GIS	1	1	1	1	1	1	1	0
Information Systems Analyst, Business Process	1	1	1	1	1	1	1	0
Information Systems System Engineer	1	1	1	1	1	1	1	0
Total Employees	6	6	6	6	7	6	6	0
PLANNING								
Administrative Support Specialist II	0	0	0	0	1	1	1	1
Planner	0	0	0	0	1	1	1	1
Manager VI, Planning	0	0	0	0	1	1	1	1
Planner	1	1	1	1	1	1	1	0
Total Employees	1	1	1	1	4	4	4	3
POLICE [0601]								
Administrative Support Specialist III	1	1	1	1	1	1	1	0
Chief of Police	1	1	1	1	1	1	1	0
Police Sergeant	6	6	6	6	6	6	6	0
Police Captain	2	2	2	2	2	2	2	0
Police Officer	41	41	41	41	44	41	41	0
Police Officer First Class								
Senior Police Officer								
Master Police Officer								
Career Police Officer								
Administrative Support Specialist I	1	1	1	1	1	1	1	0
Crime Analyst	1	1	1	1	1	1	1	0
Administrative Support Specialist III (PTR)	0	0.5	0.5	0.5	0.5	0.5	0.5	0
Public Safety Information System Specialist	1	0	0	0	0	0	0	0
Police Lieutenant	6	6	6	6	6	6	6	0
Total Employees	60	59.5	59.5	59.5	62.5	59.5	59.5	0
RECREATION [0605]								
Sr. Grounds Maintenance Wkr	2	2	2	2	3	2	2	0
Coordinator I, Assistant Athletics	1	1	1	1	1	1	1	0
Coordinator V, Athletics	1	1	1	1	1	1	1	0

AUTHORIZED POSITIONS

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

	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized
	Amended FY16-17	Amended FY17-18	Adopted FY18-19	Amended FY 18-19	Requested FY 19-20	Proposed FY 19-20	Adopted FY 19-20	Change FY19-20
Dir. of Parks and Recreation	1	1	1	1	1	1	1	0
Coordinator I, Parks Special Activities	1	1	1	1	1	1	1	0
Administrative Support Specialist II	1	1	1	1	1	1	1	0
Total Employees	7	7	7	7	8	7	7	0
REGISTRAR [0901]								
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
Total Employees	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0
SHERIFF [0203]								
Chief Deputy	1	1	1	1	1	1	1	0
Deputy Sheriff - FT	5	5	5	5	6	6	5	0
Deputy Sheriff - PT	0.5	0.5	0.5	0.5	1	0.5	0.5	0
Office Manager	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
Total Employees	10.5	10.5	10.5	10.5	12	11.5	10.5	0
SOCIAL SERVICES [0701]								
Manager V, Social Services Administration	1	1	1	0	0	0	0	0
Deputy Director, Social Services	1	1	1	1	1	1	1	0
Director, Social Services	1	1	1	1	1	1	1	0
Benefits Program Specialist III	6	6	6	5	5	5	5	0
Benefits Program Specialist IV				2	2	2	2	0
Benefits Program Supervisor	1	1	1	1	1	1	1	0
Administrative Support Specialist II	4	4	4	2	3	2	3	1
Administrative Support Specialist III	1	1	1	2	2	2	2	0
Manager III, Social Services Case Management [Social Worker] - FT	7	8	8	7	7	7	7	0
Manager III, Social Services Case Management [Social Worker] - PT	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Office Manager				1	1	1	1	0
Manager IV, Advanced Social Services Case Management [Social Worker]	1	1	1	2	2	2	2	0
Manager V, Social Services Case Management [Social Worker]	1	1	1	1	1	1	1	0
Total Employees	23.5	24.5	24.5	25.5	26.5	25.5	26.5	1
TREASURER [0201]								
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
Total Employees	6.5	6.5	6.5	6.5	6.5	6.5	6.5	0
VICTIM WITNESS [0906]								
Coordinator II, Victim Witness Program	1	1	1	1	1	1	1	0
Total Employees	1	1	1	1	1	1	1	0
VJCCCA [0909]								
Coordinator III, Community Services	1	1	1	1	1	1	1	0
Total Employees	1	1	1	1	1	1	1	0
UTILITIES [7001]								
Utility Billing/Collection Specialist I	1	1	1	1	1	1	1	0
Utility Billing/Collection Specialist II	2	2	2	2	2	2	2	0
Utility Billing/Collection Specialist III	0	0	0	0	0	0	0	0
Manager V, Utility Office Management	1	1	1	1	1	1	1	0
Utility Worker I	3	3	3	3	3	3	3	0
Utility Worker II	0	0	0	0	0	0	0	0
Utility Worker III	2	2	2	2	2	2	2	0
Utility Supervisor	1	1	1	1	1	1	1	0
Senior Utility Worker	2	2	2	2	2	2	2	0
Dir. Of Engineering & Utilities	1	1	1	1	1	1	1	0
Manager V, Utility Operations Management	1	1	1	1	1	1	1	0
Total Employees	14	14	14	14	14	14	14	0
Total	262.5	264.5	266.0	270.0	281.5	272.0	273.0	3.0
						9.5		
FULL-TIME	248.0	260.0	261.0	266.0	277.0	268.0	269.0	3.0
PART-TIME	4.50	4.50	4.00	4.00	4.50	4.00	4.00	-

AUTHORIZED POSITIONS

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

Authorized	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized	Authorized
Amended FY18-17	Amended FY17-18	Adopted FY18-19	Amended FY 18-19	Requested FY 19-20	Proposed FY 19-20	Adopted FY 19-20	Change FY19-20

A Difference Exists Between Authorized and Funded #

ASSESSOR [0401]							
Senior Real Estate Appraiser							1
COMMUNITY DEVELOPMENT AND CODE COMPLIANCE [0300]							
Planner I - Subdivision							1
COUNTY ADMINISTRATION [0101]							
Project Management Specialist							1
ECONOMIC DEVELOPMENT [2151]							
Director, Economic Development							1
GENERAL PROPERTIES [0504]							
Courier/ Stock Clerk							1
Deputy General Services Director							1

FUNDED POSITIONS

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

	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded
	Amended	Amended	Adopted	Amended	Requested	Proposed	Adopted	Change
	FY16-17	FY17-18	FY18-19	FY 18-19	FY 19-20	FY 19-20	FY 19-20	FY19-20
ANIMAL CONTROL [0611]								
Animal Control Officer	3	3	3	3	3	3	3	0
Manager I, Animal Control	1	1	1	1	1	1	1	0
Coordinator, Animal Adoption Services	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	0	0	0	0
Total Employees	6.5	6.5	6.5	6	6	6	6	0
ASSESSOR [0401]								
Real Estate Appraiser II	2	2	2	2	2	2	2	0
Senior Real Estate Appraiser	0	0	0	0	1	0	0	0
Real Estate Assessor	1	1	1	1	1	1	1	0
Coordinator IV, Real Estate Operations	0	1	1	1	1	1	1	0
Real Estate Technician	2	1	1	1	1	1	1	0
Total Employees	5	5	5	5	6	5	5	0
BOARD OF SUPERVISORS [0100]								
Clerk to the Board of Supervisors				1	1	1	1	0
Total Employees	0	0	0	1	1	1	1	0
CIRCUIT COURT CLERK [0202]								
Office Associate I	1	0	0	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	3	3	3	3	3	3	0
Deputy Court Clerk II	1	1	1	1	1	1	1	0
Total Employees	6	6	6	6	6	6	6	0
CIRCUIT COURT JUDGE [0902]								
Court Administrator	1	1	1	1	1	1	1	0
Total Employees	1	1	1	1	1	1	1	0
COMMISSIONER OF THE REVENUE [0200]								
Tax Compliance Auditor	1	1	1	0	0	0	0	0
Deputy License Inspector	0	0	0	1	1	1	1	0
Commissioner of the Revenue	1	1	1	1	1	1	1	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
Total Employees	6	6	6	6	6	6	6	0
COMMONWEALTH'S ATTORNEY [0204]								
Administrative Associate	1	1	1	0	0	0	0	0
Office Manager	1	1	1	1	1	1	1	0
Legal Assistant	0	0	0	2	2	2	2	0
Office Associate I	1	1	1	0	0	0	0	0
Asst. Commonwealth's Attorney FT	2	2	2	2	3	3	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
Total Employees	6.5	6.5	6.5	6.5	7.5	7.5	6.6	0
COMMUNITY CORRECTIONS [2179 / 2178]								
Dir. of Community Corrections	1	1	1	1	1	1	1	0
Manager IV, Corrections Program Management	1	1	1	1	1	1	1	0
Probation Officer	4	4	4	4	4	4	4	0
Administrative Support Specialist II	1	1	1	1	1	1	1	0
Total Employees	7	7	7	7	7	7	7	0
COMMUNITY CORRECTIONS (PRETRIAL) [2174 / 2178 / 2179]								
Office Manager	1	1	1	1	1	1	1	0
Pretrial Officer	2	3	3	3	3	3	3	0
Pretrial Officer (PT)	0.5	0	0	0	0	0	0	0
Pretrial Investigator	1	1	1	1	1	1	1	0
Total Employees	4.5	5	5	5	5	5	5	0
COMMUNITY DEVELOPMENT AND CODE COMPLIANCE [0300]								
Office Manager	1	1	1	1	1	1	1	0
Deputy Director/Building Official	1	1	1	1	1	1	1	0
Director of Community Development & Code Compliance	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
Coordinator IV, Environmental Program	1	1	1	1	1	1	1	0

FUNDED POSITIONS

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

	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded
	Amended	Amended	Adopted	Amended	Requested	Proposed	Adopted	Change
	FY18-17	FY17-18	FY18-19	FY 18-19	FY 19-20	FY 19-20	FY 19-20	FY19-20
Senior Building Inspector	3	3	3	3	3	3	3	0
Administrative Support Specialist II	0	0	1	1	0	0	0	-1
Office Associate II (PT)	0.5	0.5	0	0	0	0	0	0
Planner	0	1	1	1	0	0	0	-1
Manager VI, Planning	1	1	1	1	0	0	0	-1
Total Employees	11.5	12.5	13	13	10	10	10	-3
COUNTY ADMINISTRATION [0101]								
County Administrator	1	1	1	1	1	1	1	0
Deputy County Administrator	0	1	1	1	1	1	1	0
Executive Assistant/ Deputy Clerk	1	1	1	0	0	0	0	0
Project Management Specialist	1	0	0	0	0	0	0	0
Total Employees	3	3	3	2	2	2	2	0
COUNTY ATTORNEY [0102]								
Senior Legal Assistant	1	1	1	1	1	1	1	0
County Attorney	1	1	1	1	1	1	1	0
County Attorney (PT)	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Total Employees	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0
COUNTY GARAGE [0602]								
Mechanic	2	2	2	2	2	2	2	0
Master Mechanic	1	1	1	1	1	1	1	0
Manager IV, Fleet	1	1	1	1	1	1	1	0
Total Employees	4	4	4	4	4	4	4	0
ECONOMIC DEVELOPMENT [2151]								
Administrative Support Specialist II	1	1	1	1	1	1	1	0
Specialist, Economic Development	1	1	1	1	1	1	1	0
Director, Economic Development	1	0	0	0	0	0	0	0
Total Employees	3	2	2	2	2	2	2	0
EMERGENCY COMMUNICATIONS CENTER [0603]								
Communications Officer	12	14	14	14	14	14	14	0
Communications Supervisor	2	2	2	2	2	2	2	0
Manager V, Emergency Communications Center	0	1	1	1	1	1	1	0
Total Employees	14	17	17	17	17	17	17	0
FINANCE [0402]								
Accounting Clerk	1	1	1	1	1	1	1	0
Payroll Specialist	1	1	1	1	1	1	1	0
Payroll Supervisor	1	1	1	1	1	1	1	0
Accounting Supervisor	1	1	1	1	1	1	1	0
Financial Reporting Accountant	1	1	1	1	1	1	1	0
Director of Finance	1	1	1	0	0	0	0	0
Deputy County Administrator, Finance				1	1	1	1	0
Procurement Officer	1	1	1	1	1	1	1	0
Total Employees	7	7	7	7	7	7	7	0
FIRE & EMS [0610]								
Director of Fire & EMS	1	1	1	1	1	1	1	0
Deputy Director of Fire & EMS					1	0	0	0
Manager II, Fire/EMS Business Management	1	1	1	1	1	1	1	0
Captain	3	3	3	3	3	3	3	0
Captain 1								0
Captain 2								0
Lieutenant	6	6	6	7	9	7	9	2
Lieutenant 1								0
Lieutenant 2								0
EMT/Intermediate/Firefighter	4	3	3	5	0	0	0	-5
EMT/Paramedic/Firefighter	3	4	4	5	0	0	0	-5
Fire Medic					10	10	10	10
Fire Medic 1								0
Fire Medic 2								0
Fire Medic 3								0
Fire Medic 4								0
Administrative Support Specialist II	1	1	1	1	1	1	1	0
Total Employees	19	19	19	23	26	23	25	2
EMERGENCY MANAGEMENT (0612)								
Emergency Management Deputy Coordinator (PT)	0	0	0	0.5	0.5	0.5	0.5	0
Total Employees	0	0	0	0.5	0.5	0.5	0.5	0

FUNDED POSITIONS

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

	Funded Amended FY18-17	Funded Amended FY17-18	Funded Adopted FY18-19	Funded Amended FY 18-19	Funded Requested FY 19-20	Funded Proposed FY 19-20	Funded Adopted FY 19-20	Funded Change FY19-20
FIRE & EMS [SAFER GRANT (0615 & 0616)]								
EMT/Paramedic/Firefighter (0616)	0	2	2	2	0	0	0	-2
Fire Medic (0616)					2	2	2	2
Fire Medic 1 (0616)								0
Fire Medic 2 (0616)								0
Fire Medic 3 (0616)								0
Fire Medic 4 (0616)								0
Lieutenant (0616)	0	3	3	3	3	3	3	0
Lieutenant 1 (0616)								0
Lieutenant 2 (0616)								0
Captain, Volunteer Fire/EMS Training (0615)					1	1	1	1
Captain 1 (Volunteer Fire/EMS Training) (0615)								0
Captain 2 (Volunteer Fire/EMS Training) (0615)								0
Fire Captain, Volunteer Fire/EMS Training (0615)	0	1	1	1	0	0	0	-1
Total Employees	0	6	6	6	6	6	6	0
GENERAL PROPERTIES [0604]								
Office Manager	1	1	1	1	1	1	1	0
Building Maintenance Mechanic	3	3	3	4	4	4	4	0
Buildings & Grounds Maint Mech	1	1	1	1	1	1	1	0
Senior Building Maintenance Mechanic	1	1	1	0	0	0	0	0
Deputy Director General Services		0	0	0	1	0	0	0
General Services Director	1	1	1	1	1	1	1	0
Total Employees	7	7	7	7	8	7	7	0
HUMAN RESOURCES [0103]								
Human Resources Analyst	1	1	1	1	1	1	1	0
Human Resources Supervisor	0	1	1	0	0	0	0	0
Human Res Technician	0	0	0	1	1	1	1	0
Human Resources Information Specialist	1	0	0	0	0	0	0	0
Dir. of Human Resources	1	1	1	1	1	1	1	0
Total Employees	3	3	3	3	3	3	3	0
INFORMATION TECHNOLOGY [0403]								
Director of Information Technology	1	1	1	1	1	1	1	0
Information Systems Specialist, Applications	1	1	1	1	1	1	1	0
Network Systems Engineer		0	0	0	1	0	0	0
GIS Technician	1	1	1	1	1	1	1	0
Coordinator V, GIS	1	1	1	1	1	1	1	0
Information Systems Analyst, Business Process	1	1	1	1	1	1	1	0
Information Systems System Engineer	1	1	1	1	1	1	1	0
Total Employees	6	6	6	6	7	6	6	0
PLANNING								
Administrative Support Specialist II	0	0	0	0	1	1	1	1
Planner	0	0	0	0	1	1	1	1
Manager VI, Planning	0	0	0	0	1	1	1	1
Planner	0	0	0	0	1	0	0	0
Total Employees	0	0	0	0	4	3	3	3
POLICE [0601]								
Administrative Support Specialist III	1	1	1	1	1	1	1	0
Chief of Police	1	1	1	1	1	1	1	0
Police Sergeant	6	6	6	6	6	6	6	0
Police Captain	2	2	2	2	2	2	2	0
Police Officer	41	41	41	41	44	41	41	0
Police Officer First Class								
Senior Police Officer								
Master Police Officer								
Career Police Officer								
Administrative Support Specialist I	1	1	1	1	1	1	1	0
Crime Analyst	1	1	1	1	1	1	1	0
Administrative Support Specialist III (PTR)	0	0.5	0.5	0.5	0.5	0.5	0.5	0
Public Safety Information System Specialist	1	0	0	0	0	0	0	0
Police Lieutenant	6	6	6	6	6	6	6	0
Total Employees	60	59.5	59.5	59.5	62.5	59.5	59.5	0
RECREATION [0505]								
Sr. Grounds Maintenance Wkr	2	2	2	2	3	2	2	0
Coordinator I, Assistant Athletics	1	1	1	1	1	1	1	0
Coordinator V, Athletics	1	1	1	1	1	1	1	0
Dir. of Parks and Recreation	1	1	1	1	1	1	1	0
Coordinator I, Parks Special Activities	1	1	1	1	1	1	1	0

FUNDED POSITIONS

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

	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded
	Amended	Amended	Adopted	Amended	Requested	Proposed	Adopted	Change
	FY16-17	FY17-18	FY18-19	FY 18-19	FY 19-20	FY 19-20	FY 19-20	FY19-20
Administrative Support Specialist II	1	1	1	1	1	1	1	0
Total Employees	7	7	7	7	8	7	7	0
REGISTRAR [0901]								
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
Total Employees	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0
SHERIFF [0203]								
Chief Deputy	1	1	1	1	1	1	1	0
Deputy Sheriff - FT	5	5	5	5	6	6	5	0
Deputy Sheriff - PT	0.5	0.5	0.5	0.5	1	0.5	0.5	0
Office Manager	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
Total Employees	10.5	10.5	10.5	10.5	12	11.5	10.5	0
SOCIAL SERVICES [0701]								
Manager V, Social Services Administration	1	1	1	0	0	0	0	0
Deputy Director, Social Services				1	1	1	1	0
Director, Social Services	1	1	1	1	1	1	1	0
Benefits Program Specialist III	6	6	6	5	5	5	5	0
Benefits Program Specialist IV				2	2	2	2	0
Benefits Program Supervisor	1	1	1	1	1	1	1	0
Administrative Support Specialist II	4	4	4	2	3	2	3	1
Administrative Support Specialist III	1	1	1	2	2	2	2	0
Manager III, Social Services Case Management [Social Worker] - FT	7	8	8	7	7	7	7	0
Manager III, Social Services Case Management [Social Worker] - PT	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Office Manager				1	1	1	1	0
Manager IV, Advanced Social Services Case Management [Social Worker]	1	1	1	2	2	2	2	0
Manager V, Social Services Case Management [Social Worker]	1	1	1	1	1	1	1	0
Total Employees	23.5	24.5	24.5	25.5	26.5	25.5	28.5	1
TREASURER [0201]								
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
Total Employees	6.5	6.5	6.5	6.5	6.5	6.5	6.5	0
VICTIM WITNESS [0906]								
Coordinator II, Victim Witness Program	1	1	1	1	1	1	1	0
Total Employees	1	1	1	1	1	1	1	0
VJCCCA [0909]								
Coordinator III, Community Services	1	1	1	1	1	1	1	0
Total Employees	1	1	1	1	1	1	1	0
UTILITIES [7001]								
Utility Billing/Collection Specialist I	1	1	1	1	1	1	1	0
Utility Billing/Collection Specialist II	2	2	2	2	2	2	2	0
Utility Billing/Collection Specialist III	0	0	0	0	0	0	0	0
Manager V, Utility Office Management	1	1	1	1	1	1	1	0
Utility Worker I	3	3	3	3	3	3	3	0
Utility Worker II	0	0	0	0	0	0	0	0
Utility Worker III	2	2	2	2	2	2	2	0
Utility Supervisor	1	1	1	1	1	1	1	0
Senior Utility Worker	2	2	2	2	2	2	2	0
Dir. Of Engineering & Utilities	1	1	1	1	1	1	1	0
Manager V, Utility Operations Management	1	1	1	1	1	1	1	0
Total Employees	14	14	14	14	14	14	14	0
Total	248.5	258.5	259.0	264.0	278.5	286.0	267.0	3.0
						12.5		
FULL-TIME	244.0	254.0	255.0	260.0	274.0	262.0	263.0	3.0
PART-TIME	4.50	4.50	4.00	4.00	4.50	4.00	4.00	-

FUNDED POSITIONS

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

	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded
	Amended FY16-17	Amended FY17-18	Adopted FY18-19	Amended FY 18-19	Requested FY 19-20	Proposed FY 19-20	Adopted FY 19-20	Change FY19-20
A Difference Exists Between Authorized and Funded #								
ASSESSOR [0401]								
Senior Real Estate Appraiser								-1.0
COMMUNITY DEVELOPMENT AND CODE COMPLIANCE [0300]								
Planner I - Subdivision								-1.0
COUNTY ADMINISTRATION [0101]								
Project Management Specialist								-1.0
ECONOMIC DEVELOPMENT [2161]								
Director, Economic Development								-1.0
GENERAL PROPERTIES [0504]								
Courier/ Stock Clerk								-1.0
Deputy General Services Director								-1.0
								-6

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 14th day of May, 2019:

Present:

Vote:

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

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

RESOLUTION; ADOPTION OF THE ANNUAL FISCAL PLAN FOR FISCAL YEAR 2019-2020

BE IT RESOLVED That the Board of Supervisors of the County of Prince George this 14th day of May, 2019, does hereby adopt the annual fiscal plan for fiscal year 2019-2020.

A Copy Teste:

Percy C. Ashcraft
County Administrator