

APPENDIX "B"
PERSONNEL COMPLEMENT ¹

Department	FY23 Revised³	FY24 Original	FY24 Changes	FY24 Revised	FY25 Changes	FY25 Proposed
General Government:						
Agriculture & Home Extension	2	2	-	2	-	2
Board of Supervisors	4	4	-	4	-	4
Building Inspections	58	58	-	58	-	58
Central Auto. Maintenance	72	72	-	72	-	72
Circuit Court Clerk	39	39	-	39	-	39
Circuit Court Services	11	11	-	11	-	11
Commonwealth's Attorney	63	63	-	63	-	63
Community Corrections	5	5	-	5	-	5
Community Revitalization	20	21	-	21	-	21
County Attorney	23	23	-	23	-	23
County Manager	12	12	-	12	-	12
Electoral Board	10	10	-	10	-	10
Emergency Communications	-	91	1	92	-	92
Emergency Management	8	8	-	8	-	8
Finance	165	165	5	170	-	170
Fire	638	650	8	658	19	677
General District Court Services	-	-	-	-	1	1
General Services	104	104	-	104	-	104
Human Resources	50	50	2	52	(3)	49
Hold Complement ²	1	13	(5)	8	7	15
Information Technology	114	111	1	112	3	115
Internal Audit	6	6	1	7	-	7
Juvenile Detention	31	31	-	31	-	31
Juvenile Detention/VJCCCA	3	3	-	3	-	3
Library	227	227	-	227	-	227
Mental Health	217	217	-	217	4	221
Permit Centers	15	15	-	15	-	15
Planning	43	43	-	43	-	43
Police	895	816	-	816	-	816
Public Relations	19	20	-	20	(2)	18
Public Utilities	316	322	-	322	-	322
Public Works	295	300	-	300	13	313
Recreation	190	190	2	192	8	200
Resident Outreach and Engagement	-	-	-	-	6	6
Risk Management	8	8	-	8	-	8
Sheriff	397	401	-	401	-	401
Social Services	216	216	3	219	-	219
Solid Waste	71	71	-	71	-	71
Sports and Entertainment Authority	6	7	-	7	-	7
Sub-Total	<u>4,354</u>	<u>4,405</u>	<u>18</u>	<u>4,423</u>	<u>56</u>	<u>4,479</u>
Education:	<u>7,468</u>	<u>7,517</u>	<u>104</u>	<u>7,621</u>	<u>69</u>	<u>7,690</u>
TOTAL	<u><u>11,822</u></u>	<u><u>11,922</u></u>	<u><u>122</u></u>	<u><u>12,044</u></u>	<u><u>125</u></u>	<u><u>12,169</u></u>

¹ The County's personnel complement reflected here includes only those positions funded either wholly or in part with County funds. Positions funded 100% by other agencies (384 as of 3/4/2024) are not included. With the exception of Library, General Government positions are based on headcount while Library and Education positions are measured using FTE.

² Certain approved, vacant, and frozen positions have been removed from the department where previously assigned and are being held in the Hold Complement until reassignment is made.

³ As of 3/4/24

**Personnel Complement
By Fund**

<u>Fund</u>	<u>FY23 Revised</u>	<u>FY24 Original</u>	<u>FY24 Changes</u>	<u>FY24 Revised</u>	<u>FY24 Changes</u>	<u>FY25 Approved</u>
General Fund						
General Government	3,424	3,457	9	3,477	45	3,522
Education	6,530	6,605	104	6,709	131	6,840
Total	9,954	10,062	113	10,186	176	10,362
Special Revenue Fund						
General Government	533	533	3	536	4	540
Education	938	912	-	912	(62)	850
Total	1,471	1,445	3	1,448	(58)	1,390
Enterprise Funds						
Public Utilities	316	322	-	322	-	322
Total	316	322	-	322	-	322
Internal Service Fund						
Cent. Auto. Maint.	72	72	-	72	-	72
Risk Management	8	8	0	8	-	8
Total	80	80	0	80	-	80
Hold Complement	1	13	(5)	8	7	15
Grand Total	11,822	11,922	111	12,044	125	12,169

⁽¹⁾ As of 3/7/24

General Government Total	4,354	4,405	7	4,423	56	4,479
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New Positions for FY25 Budget

Department	Title	# of Positions
Community Revitalization	Assistant Director	1
General District Court	Administrator for Behavioral Health Docket	1
Human Resources	Fitness and Wellness Trainer	1
Human Resources	Human Resources Analyst I	1
Fire	Firefighter	14
Fire	Peer Recovery Specialist	1
Fire	Operations Medical Director	1
Fire	Firefighters (Firehouse 23)	9
Fire	Lieutenant (Firehouse 23)	2
Fire	Captain (Firehouse 23)	1
Information Technology	Applications Developer Senior	1
Information Technology	Security Analyst	1
Information Technology	Application Developer Senior	1
Information Technology	DevOps Automation and Integration Specialist	1
Internal Audit	Audit Manager	1
Mental Health	Clinician	2
Mental Health	Clinical Supervisor	1
Mental Health	Peer Recovery Specialist	1
Public Works	Senior Controller	1
Public Works	Engineer	2
Public Works	Project Specialists	8
Public Works	Assistant Division Director	1
Public Works	Capital Projects Manager	1
Recreation and Parks	Capital Projects Coordinator	1
Recreation and Parks	Tradesman IV	1
		56

HCPS 69

Total, General Government and HCPS 125