

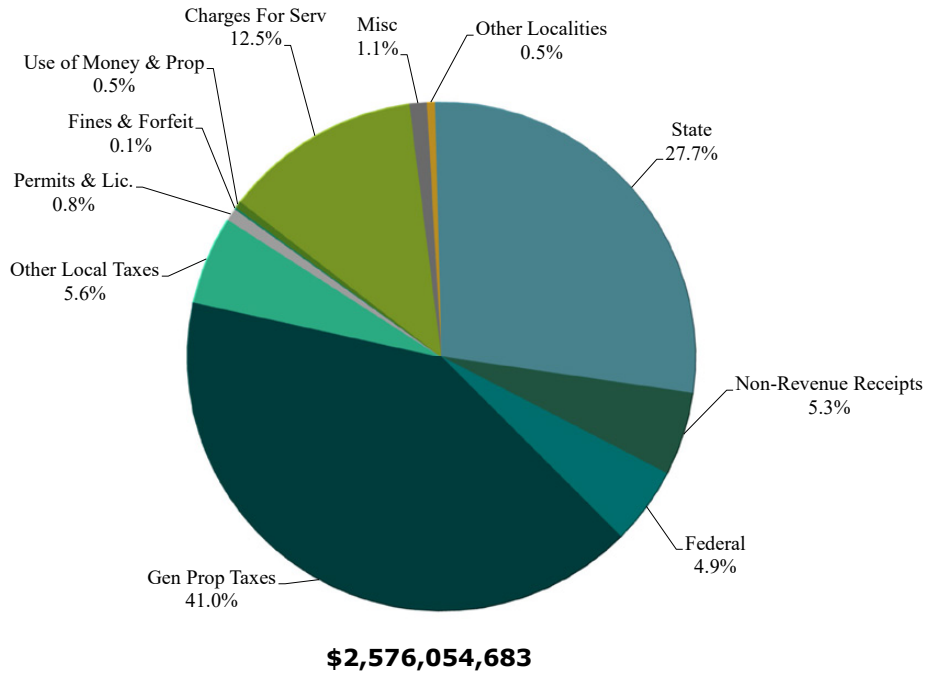
Budget Summary

Revenue vs. Expenditure Comparison

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

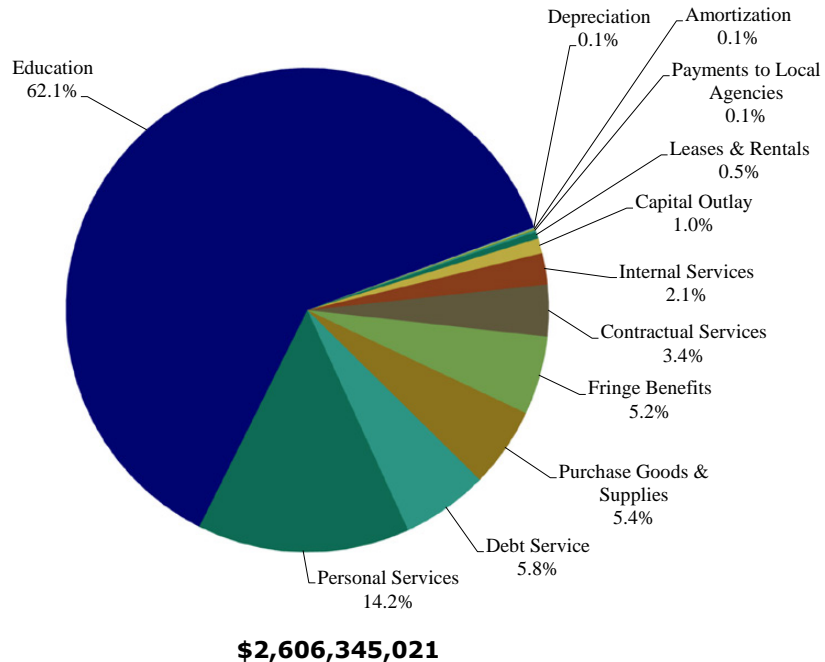
FY2022 Total County Revenue Source

(Note: Excludes Operating Transfers In)



FY2022 Total County Budget By Category of Expenditure

(Note: Excludes Operating Transfers Out)



Budget Summary

Combined Statement of Projected Revenues and Budgeted Expenditures for FY2022 Budget

	Governmental Funds			Component Unit Funds		Proprietary Funds		Fiduciary Fund Type	Total Adopted Budget
	General Fund	Capital Project Funds	Special Revenue Funds	Adult Detention Ctr.	Education	Enterprise Fund	Internal Service Fund		
Net Positions:									
Invested in Capital Assets, net of related debt	\$0	\$0	\$0	\$0	\$0	\$47,734,000	\$4,125,000	\$0	\$51,859,000
Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$3,074,000	\$158,099,711	\$161,173,711
Unrestricted	\$0	\$0	\$0	\$0	\$0	\$22,300,082	\$84,699,478	\$0	\$106,999,559
Projected Fund Balance:									\$0
Non-spendable	\$262,000	\$311,000	\$558,000	\$0	\$5,810,000	\$0	\$0	\$0	\$6,441,000
Restricted	\$9,445,000	\$0	\$78,252,944	\$0	\$78,442,000	\$0	\$0	\$0	\$166,139,944
Committed	\$118,703,000	\$74,920,264	\$0	\$0	\$3,688,000	\$0	\$0	\$0	\$197,311,264
Assigned	\$9,217,000	\$0	\$0	\$167,428	\$121,414,303	\$0	\$0	\$0	\$130,798,731
Unassigned	\$89,690,480	\$0	\$29,000	(\$7,059,000)	\$26,078,000	\$0	\$0	\$0	\$108,680,480
Total Fund Balances	\$227,317,480	\$75,231,264	\$78,281,944	(\$6,891,572)	\$235,432,303	\$70,034,082	\$91,898,478	\$158,099,711	\$929,403,690
Projected Revenues									
General Property Taxes	\$994,797,417	\$0	\$60,200,506	\$0	\$0	\$0	\$0	\$0	\$1,054,997,923
Other Local Taxes	\$143,233,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$144,633,000
Permits & Fees	\$1,783,501	\$0	\$18,621,128	\$0	\$0	\$8,000	\$0	\$0	\$20,412,629
Fines & Forfeitures	\$3,386,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,386,189
Use of Money & Property	\$6,673,520	\$0	\$574,024	\$0	\$2,459,740	\$1,337,500	\$674,000	\$0	\$11,718,784
Charges for Services	\$14,279,538	\$0	\$23,456,128	\$485,762	\$138,999,575	\$24,764,814	\$120,885,721	\$0	\$322,871,538
Revenue from Federal Government	\$21,945,226	\$0	\$34,954,940	\$292,500	\$69,234,166	\$0	\$0	\$0	\$126,426,832
Revenue from Commonwealth	\$88,049,141	\$0	\$9,500	\$13,423,936	\$611,575,618	\$86,000	\$0	\$0	\$713,144,195
Revenue from Other Localities	\$8,299,637	\$0	\$0	\$5,012,857	\$0	\$0	\$0	\$0	\$13,312,494
Miscellaneous Revenue	\$2,355,194	\$0	\$413,027	\$62,020	\$19,117,000	\$290,000	\$6,124,000	\$0	\$28,361,241
Non-Revenue Receipts	\$320,000	\$9,500,000	\$0	\$0	\$126,469,858	\$0	\$0	\$500,000	\$136,789,858
Total Revenues	\$1,285,122,363	\$9,500,000	\$139,629,253	\$19,277,075	\$967,855,957	\$26,486,314	\$127,683,721	\$500,000	\$2,576,054,683
Budgeted Expenditures									
Salaries and Benefits	\$409,933,214	\$0	\$28,423,587	\$41,786,490	\$0	\$8,567,907	\$18,649,821	\$0	\$507,361,019
Contractual Services	\$40,246,300	\$90,350	\$13,152,126	\$2,560,456	\$0	\$7,487,851	\$26,311,394	\$0	\$89,848,477
Internal Services	\$45,504,419	\$0	\$5,477,769	\$1,745,796	\$0	\$1,465,191	\$194,505	\$0	\$54,387,680
Purchase of Goods & Services	\$84,617,166	\$23,192,866	\$50,268,224	\$6,530,299	\$1,503,907,527	\$3,678,038	\$90,980,612	\$500,000	\$1,763,674,732
Capital Outlay	\$6,521,224	\$0	\$11,165,584	\$105,000	\$0	\$6,595,034	\$2,053,052	\$0	\$26,439,894
Leases & Rentals	\$11,193,140	\$0	\$316,781	\$83,200	\$0	\$68,292	\$369,397	\$0	\$12,030,810
Reserves & Contingencies	(\$7,345,959)	\$0	\$1,089,101	\$0	\$0	\$0	\$0	\$0	(\$6,256,858)
Amortization	\$210,222	\$0	\$0	\$0	\$0	\$2,085,793	\$0	\$0	\$2,296,015
Debt Maintenance	\$36,177,027	\$0	\$280,585	\$0	\$113,846,004	\$753,555	\$0	\$0	\$151,057,171
Depreciation	\$0	\$0	\$0	\$0	\$0	\$2,158,713	\$0	\$0	\$2,158,713
Payments to Other Local Agencies	\$342,869	\$0	\$3,004,500	\$0	\$0	\$0	\$0	\$0	\$3,347,369
Total Expenditures	\$627,399,622	\$23,283,216	\$113,178,258	\$52,811,241	\$1,617,753,531	\$32,860,373	\$138,558,781	\$500,000	\$2,606,345,021
Excess (Deficiency) Of Revenues Over Expenditures	\$657,722,741	(\$13,783,216)	\$26,450,995	(\$33,534,166)	(\$649,897,574)	(\$6,374,059)	(\$10,875,060)	\$0	(\$30,290,338)
Other Financing Sources Uses									
Transfers In	\$61,163,819	\$8,864,939	\$7,148,147	\$35,497,148	\$698,268,930	\$8,619,089	\$499,271	\$0	\$820,061,342
Transfers Out	(\$726,822,924)	(\$1,285,459)	(\$40,854,567)	(\$2,013,464)	(\$38,407,125)	(\$8,422,385)	(\$2,000,000)	\$0	(\$819,805,923)
Total Other Financing Sources (Uses)	(\$665,659,104)	\$7,579,480	(\$33,706,420)	\$33,483,684	\$659,861,805	\$196,704	(\$1,500,729)	\$0	\$255,419
Excess (Deficiency) of Revenues Over Expenditures & Other Sources (Uses)	(\$7,936,363)	(\$6,203,736)	(\$7,255,424)	(\$50,482)	\$9,964,231	(\$6,177,355)	(\$12,375,789)	\$0	(\$30,034,919)
Projected Total Fund Balance, Ending	\$219,381,118	\$69,027,528	\$71,026,520	(\$6,942,054)	\$245,396,534	\$63,856,726	\$79,522,689	\$158,099,711	\$899,368,771
Projected % Change in Fund Balance	(3.49%)	(8.25%)	(9.27%)	0.73%	4.23%	(8.82%)	(13.47%)	0.00%	(3.23%)

Totals may not add up due to rounding.

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

- The Internal Service Fund is projected to decrease 13.5% because the Medical Self-Insurance Internal Service Fund is budgeted to use \$12.1 million of fund balance only in the event of maximum financial exposure of medical and dental claims.

Budget Summary

All Funds Summary of Revenues and Other Financing Sources and Expenditures and Other Financing Uses				
	FY20 Actual	FY21 Budget	FY22 Budget	% Change
Fund Balance/Net Position, Beginning				
Invested in Capital Assets	\$53,338,000	\$51,859,000	\$51,859,000	0.00%
Restricted	\$138,207,000	\$161,173,711	\$161,173,711	0.00%
Unrestricted	\$118,762,000	\$130,274,000	\$106,999,559	(17.87%)
Fund Balances			\$0	
Non-spendable	\$6,441,000	\$6,441,000	\$6,441,000	0.00%
Restricted	\$184,765,000	\$172,878,000	\$166,139,944	(3.90%)
Committed	\$197,395,000	\$215,090,000	\$197,311,264	(8.27%)
Assigned	\$132,161,000	\$190,124,000	\$130,798,731	(31.20%)
Unassigned	\$142,187,000	\$110,395,000	\$108,680,480	(1.55%)
Total Fund Balances	\$973,256,000	\$1,038,234,711	\$929,403,690	(10.48%)
Revenues				
General Property Taxes	\$917,517,029	\$1,004,412,231	\$1,054,997,923	5.04%
Other Local Taxes	\$153,404,560	\$135,509,000	\$144,633,000	6.73%
Permits & Fees	\$19,865,621	\$20,235,236	\$20,412,629	0.88%
Fines & Forfeitures	\$2,706,965	\$3,420,771	\$3,386,189	(1.01%)
Use of Money & Property	\$61,445,254	\$14,124,308	\$11,718,784	(17.03%)
Charges for Services	\$266,964,891	\$312,993,034	\$322,871,538	3.16%
Revenue from Federal Government	\$61,961,474	\$123,417,332	\$126,426,832	2.44%
Revenue from Commonwealth	\$162,789,255	683,436,460	713,144,195	4.35%
Revenue from Other Localities	\$58,817,211	\$38,102,759	\$13,312,494	(65.06%)
Miscellaneous Revenue	\$701,881,186	\$26,292,333	\$28,361,241	7.87%
Non-Revenue Receipts	\$2,823,887	\$127,124,428	\$136,789,858	7.60%
Total Revenues	\$2,410,177,334	\$2,489,067,893	\$2,576,054,683	3.49%
Expenditures				
Salaries and Benefits	\$474,249,519	\$487,842,129	\$507,361,019	4.00%
Contractual Services	\$126,676,652	\$84,462,217	\$89,848,477	6.38%
Internal Services	\$51,808,802	\$50,901,320	\$54,387,680	6.85%
Purchase of Goods & Services	\$1,573,425,483	\$1,785,568,971	\$1,763,674,732	(1.23%)
Capital Outlay	\$54,806,492	\$27,123,718	\$26,439,894	(2.52%)
Leases & Rentals	\$10,468,640	\$10,797,939	\$12,030,810	11.42%
Reserves & Contingencies	(\$8,337,620)	(\$6,308,690)	(\$6,256,858)	(0.82%)
Amortization	\$2,913,728	\$2,085,793	\$2,296,015	10.08%
Debt Maintenance	\$38,810,032	\$149,912,280	\$151,057,171	0.76%
Depreciation	\$50,438,570	\$2,158,713	\$2,158,713	0.00%
Payments to Other Local Agencies	\$3,670,587	\$3,354,526	\$3,347,369	(0.21%)
Total Expenditures	\$2,378,930,883	\$2,597,898,915	\$2,606,345,021	0.33%
Excess (Deficiency) Of Revenues Over Expenditures	\$31,246,450	(\$108,831,022)	(\$30,290,338)	(72.17%)
Other Financing Sources Uses				
Transfers In	\$808,247,201	\$796,847,350	\$820,061,342	2.91%
Transfers Out	(\$808,247,201)	(\$796,847,350)	(\$819,805,923)	2.88%
Total Other Financing Sources (Uses)	\$0	\$0	\$255,419	-
Excess (Deficiency) of Revenues Over Expenditures & Other Sources (Uses)	\$31,246,450	(\$108,831,022)	(\$30,034,919)	(72.40%)
Total Fund Balance, Ending	\$1,004,502,450	\$929,403,690	\$899,368,770	(3.23%)

Note: Fund Balance for FY21 and FY22 is Projected.
Totals may not add due to rounding.

Budget Summary

Summary of Changes from Proposed FY2022 Budget

There were a number of changes between the County Executive's presentation of the Proposed FY2022 Budget on February 19, 2021 and the ultimate adoption of the FY2022 Budget by the Board of County Supervisors on April 27, 2021.

Revenue Changes

- Reduction of proposed real estate tax rate of \$1.125 to \$1.115 per \$100 of assessed value.
- Reduction of proposed Personal Property tax rate for business tangible computer & peripheral tax rate of \$1.60 to \$1.50 per \$100 of assessed value.
- Additional revenue of \$2.2 million for State Compensation Board funded salary increases, shared services billings, and revenue from the 234 Bypass Transportation District.

Expenditure Changes

- Expenditure savings of \$3.1 million from Hylton Performing Arts debt refunding, adjustments to Parks capital project debt service, a reduction to the proposed increase to health insurance, and a contingency budget decrease.
- Commonwealth's Attorney Office – Additional \$952,176 in FY22 for 7.00 FTE positions to support domestic violence and misdemeanor DUI prosecution.
- Sheriff – Additional \$349,248 to support implementation of an officer safety/body-worn cameras and taser program for Sheriff personnel.
- Public Health – Additional \$800,000 to provide local salary supplements to attract and retain state Public Health employees.
- Facilities & Fleet Management – Additional \$650,000 to create Environmental Sustainability program including development of a community energy/sustainability master plan.
- Social Services/Community Services – Additional \$272,000 for homeless navigation case management services in western Prince William County.
- Public Works – Additional \$62,000 for property code enforcement services.
- Building & Facility Capital Program – Transfer \$4.0 million in FY22 from the Capital Reserve to support maintenance of County assets and infrastructure. The proposed Five-Year Plan included funding in FY23-26.
- Transportation Roadway Improvement Program – Support for the TRIP was shifted to be shared between recordation tax designated for transportation and Northern Virginia Transportation Authority (NVTA) 30% funds.

Other Changes

- Prince William County subsidy for Virginia Railway Express (VRE) was reduced by the VRE Operations Board in May. For FY22, the subsidy was reduced from \$5.9 million to \$1.5 million.
- Public Safety Supplemental Pension Plan – Increased future retiree benefits while maintain the current contribution rate of 1.44%.

Specific details on these initiatives are available in agency pages and other sections throughout the budget document.

Budget Summary

Five-Year Budget Plan

In 1988, the Board of County Supervisors (BOCS) adopted a Financial and Program Planning Ordinance. A major focus of this ordinance is to present to the BOCS five-year revenue and expenditure projections during the annual budget process. This projection process helps the BOCS gauge the multi-year impacts of fiscal decisions, and weigh the corresponding implications of tax rates and other revenue sources. The five-year budget plan shown below gives a picture of the general fund requirements from FY22-FY26. The projection is based upon the economic conditions and tax rates at the time this document was prepared.

FY2022-FY2026 Five-Year Plan					
	FY2022	FY2023	FY2024	FY2025	FY2026
Revenue and Resources					
General Revenue	\$1,145,901,059	\$1,225,608,059	\$1,281,455,059	\$1,333,143,746	\$1,382,152,000
Less Schools Share of General Revenue	(\$655,799,176)	(\$701,415,492)	(\$733,376,730)	(\$762,958,166)	(\$791,005,590)
County Share of General Revenue	\$490,101,883	\$524,192,567	\$548,078,329	\$570,185,580	\$591,146,410
County General Revenue	\$490,101,883	\$524,192,567	\$548,078,329	\$570,185,580	\$591,146,410
Agency Revenue	\$195,248,651	\$195,518,907	\$199,006,182	\$204,511,894	\$213,535,647
County Resources	\$13,072,836	\$3,501,165	\$3,319,137	\$2,999,138	\$1,749,791
Total County Revenue and Resources Available	\$698,423,370	\$723,212,639	\$750,403,648	\$777,696,612	\$806,431,848
Expenditures					
County Operating Expenditures	\$685,325,944	\$708,308,715	\$719,609,208	\$735,634,339	\$748,421,521
County CIP Expenditures	\$13,097,426	\$14,327,569	\$30,786,046	\$40,736,219	\$56,679,645
Total County Expenditure (Operating and CIP)	\$698,423,369	\$722,636,283	\$750,395,254	\$776,370,558	\$805,101,166
Available Capacity	\$0	\$576,355	\$8,394	\$1,326,053	\$1,330,683
Total General Fund Expenditures (Including County Transfer to Schools)	\$1,354,222,545	\$1,424,051,776	\$1,483,771,984	\$1,539,328,724	\$1,596,106,755

Totals may not add due to rounding.

FY2022-2026 Adopted Five-Year Plan Assumptions

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

Revenue

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

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

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

- Fiscal Year 2022 (Tax Year 2021) real estate tax rate of \$1.115; a one cent reduction from the FY21 rate.
- Average residential tax bills will increase approximately 6.1% in FY22.
- 'Average' commercial tax bills will decrease approximately 5.4% in FY22.
- County/Schools general revenue agreement is maintained whereby the Schools receive 57.23% of general revenue and the County government receives 42.77%.

Budget Summary

Expenditures

Expenditure projections begin while the proposed budget is under development. A base budget is established for the first year. Any new initiatives begun in the first year are examined for their implications for future fiscal years and made a part of the projections. This part of the projection process is particularly useful in tracking the movement of new initiatives into the budget for future fiscal years. For summary information on new expenditures sorted by functional area see the Budget Highlights section in the Introduction and for detailed information see individual agency pages.

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

Employee Compensation

- Fund pay for performance (merit) in the following years: FY22-3.0%, FY23-3.0%; FY24-3.0%; FY25-3.0%; FY26-3.0%.
- Virginia Retirement System (VRS) contribution rates will be maintained at 14.86% in FY22 which represents the same rate as FY21. A 16.16% rate is programmed in FY23-26.
- Health insurance increases 2.1% or 7.0% (depending on the health care provider) in FY22 with 7.0% annual increases programmed in FY23-26.
- Dental insurance is unchanged in FY22 with 10.0% annual increases programmed in FY23-26.
- Retiree health credit increases 5.0% per year in FY22-26.
- 401a Money Purchase Program is maintained at 0.50% in FY22-26.
- Police, Fire and Rescue, Sheriff and Adult Detention Center sworn supplemental pension plan is maintained at 1.44% in FY22-26.

Reserves

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

Capital Improvement Program (CIP)

- Expenditures associated with new debt service and operating costs are programmed in the CIP and adopted FY22-26 Five-Year Plan for the following capital improvement projects:

Estimated Cost for New Debt Service & Operating for Capital Projects						
Project	FY22	FY23	FY24	FY25	FY26	Total
Mobility Referendum (Debt Service)	\$0	\$212,457	\$1,549,306	\$6,609,712	\$19,031,838	\$27,403,313
Building & Facility Capital Maintenance	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
F&R Station 27 (Debt Service/Operating)	\$0	\$1,770,927	\$3,170,927	\$5,204,764	\$4,864,119	\$15,010,737
Judicial Center Improvements	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$15,000,000
Technology Infrastructure	\$3,000,000	\$3,000,000	\$3,000,000	\$1,565,000	\$1,565,000	\$12,130,000
Public Safety Training Center (Debt Service/Operating)	\$0	\$0	\$3,000,000	\$3,500,000	\$3,500,000	\$10,000,000
Juvenile Services Ctr (Debt Service/Operating)	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000
Countywide Space	\$0	\$0	\$0	\$3,000,000	\$5,000,000	\$8,000,000
Jail Expansion (Debt Service)	\$1,605,500	\$1,560,250	\$1,515,000	\$1,469,750	\$1,424,500	\$7,575,000
Animal Shelter (Debt Service/Operating)	\$1,528,238	\$1,456,600	\$1,422,350	\$1,388,100	\$1,353,850	\$7,149,139
Parks Referendum (Debt Service/Operating)	\$0	\$256,747	\$860,625	\$1,763,805	\$3,738,000	\$6,619,177
Homeless Navigation Ctr-East (Debt Service/Operating)	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000
F&R Station 22 (Debt Service)	\$1,163,338	\$1,130,588	\$1,097,838	\$1,065,088	\$1,032,338	\$5,489,188
Human Capital Management (HCM)	\$1,710,000	\$710,000	\$710,000	\$710,000	\$710,000	\$4,550,000
Potomac/Neabsco Mills Parking Garage	\$0	\$230,000	\$460,000	\$460,000	\$460,000	\$1,610,000
Proffer Transfer to Capital Projects	\$90,350	\$0	\$0	\$0	\$0	\$90,350
Total	\$13,097,426	\$14,327,569	\$30,786,046	\$40,736,219	\$56,679,645	\$155,626,904

Budget Summary

Education

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

Staffing Plans

- Additional staffing is projected in FY22-FY26 in the Five-Year Plan for several Human Services and Public Safety agencies. Specific information on the projected additions are available in specific agency budget sections:
 - **Human Services** – Community Services and Social Services.
 - **Public Safety** – Circuit Court Judges, Commonwealth Attorney, General District Court, Juvenile & Domestic Relations Court, Police, Sheriff

Other Programmed Items

- \$500,000 is annually programmed in FY23-26 of the Five-Year Plan to accommodate future increases in utility, fuel, and lease costs (FY23-\$500,000; FY24-\$1,000,000; FY25-\$1,500,000; FY26-\$2,000,000).
- \$1,000,000 is programmed in FY22 for worker' compensation premium increases due to increasing health insurance costs, along with claim severity and frequency.
- Budgeted agency savings totaling \$22.8 million is included in the base budget of agency's operating budget and is included in each year of the adopted Five-Year Plan. This is a negative amount that reduces each agency's annual budget.

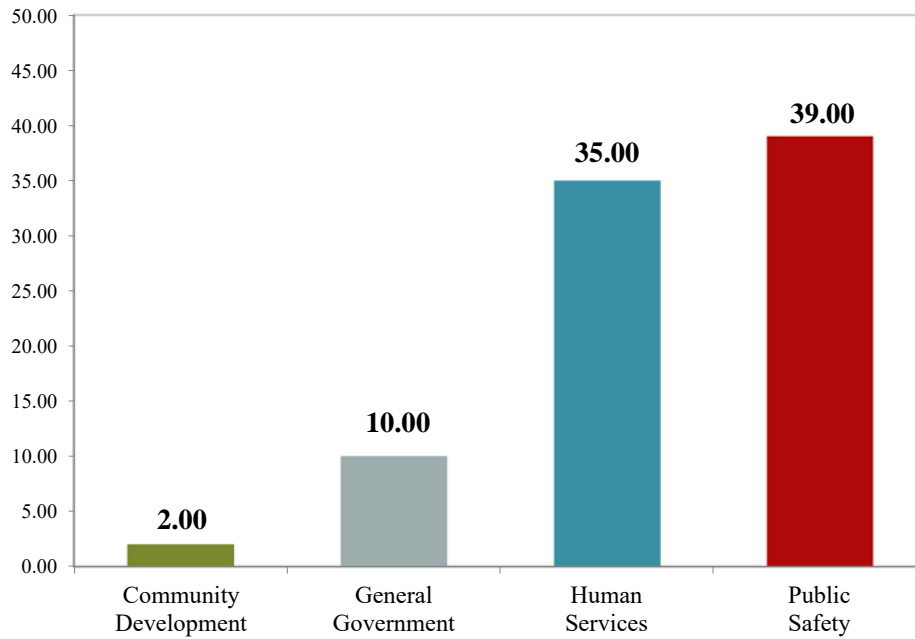
Budget Summary

Position Summary of Full-Time Equivalent Positions (FTE)						
Department/Agency	FY19 Adopted Total Positions	FY20 Adopted Total Positions	FY21 Adopted Total Positions	FY21 Off-Cycle Position Adjustments	FY22 Adopted Position Adjustments	FY22 Adopted Total Positions
<u>Community Development:</u>						
Development Services	116.00	117.00	118.00	0.00	2.00	120.00
Economic Development	14.00	17.00	20.00	0.00	0.00	20.00
Library	208.16	208.14	208.14	0.00	0.00	208.14
Parks, Recreation & Tourism	423.82	441.12	441.12	(0.18)	0.00	440.94
Planning	30.00	31.00	31.00	0.00	0.00	31.00
Public Works	363.02	360.73	206.00	(4.00)	0.00	202.00
Transportation	44.80	47.80	47.80	0.00	0.00	47.80
Subtotal	1,199.80	1,222.79	1,072.06	(4.18)	2.00	1,069.88
<u>General Government:</u>						
Board of County Supervisors *	2.00	2.00	2.00	0.00	0.00	2.00
County Attorney	28.00	29.00	29.00	0.00	0.00	29.00
Elections	14.00	15.00	17.00	0.00	0.00	17.00
Executive Management	28.00	29.00	26.00	1.00	2.00	29.00
Facilities & Fleet Management	0.00	0.00	154.47	5.00	4.00	163.47
Finance	162.00	170.00	172.00	0.00	4.00	176.00
Human Resources	26.50	29.50	31.50	1.00	0.00	32.50
Human Rights	7.00	6.25	7.00	0.00	0.00	7.00
Information Technology	94.88	105.88	104.88	0.00	0.00	104.88
Management & Budget	12.00	12.00	12.00	0.00	0.00	12.00
Subtotal	374.38	398.63	555.85	7.00	10.00	572.85
<u>Human Services:</u>						
Area Agency on Aging	31.28	33.75	34.00	0.00	0.00	34.00
Community Services	345.76	348.76	382.76	2.00	9.00	393.76
Housing & Community Development	24.00	24.00	25.00	0.00	0.00	25.00
Public Health	3.60	3.60	3.60	0.00	0.00	3.60
Social Services	359.76	390.76	402.23	0.00	26.00	428.23
Virginia Cooperative Extension	5.11	5.11	7.71	0.00	0.00	7.71
Subtotal	769.51	805.98	855.30	2.00	35.00	892.30
<u>Public Safety:</u>						
Adult Detention Center	422.40	450.40	446.40	(6.00)	0.00	440.40
Circuit Court Clerk	49.00	49.00	49.00	2.00	1.00	52.00
Circuit Court Judges	9.00	12.00	12.00	0.00	1.00	13.00
Commonwealth's Attorney	50.00	50.00	50.00	0.00	9.00	59.00
Criminal Justice Services	44.60	44.60	47.60	3.00	0.00	50.60
Fire & Rescue	751.70	759.70	760.70	(1.00)	15.00	774.70
General District Court	1.00	3.00	3.00	0.00	2.00	5.00
Juvenile & Domestic Relations District Court	0.00	2.00	2.00	0.00	0.00	2.00
Juvenile Court Services Unit	6.00	6.00	6.00	0.00	0.00	6.00
Police	886.00	901.00	901.00	0.00	8.00	909.00
Public Safety Communications	113.00	118.00	121.00	(1.00)	0.00	120.00
Sheriff	102.50	106.50	107.50	0.00	3.00	110.50
Subtotal	2,435.20	2,502.20	2,506.20	(3.00)	39.00	2,542.20
Total FTE Positions	4,778.89	4,929.60	4,989.41	1.82	86.00	5,077.23

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

Budget Summary

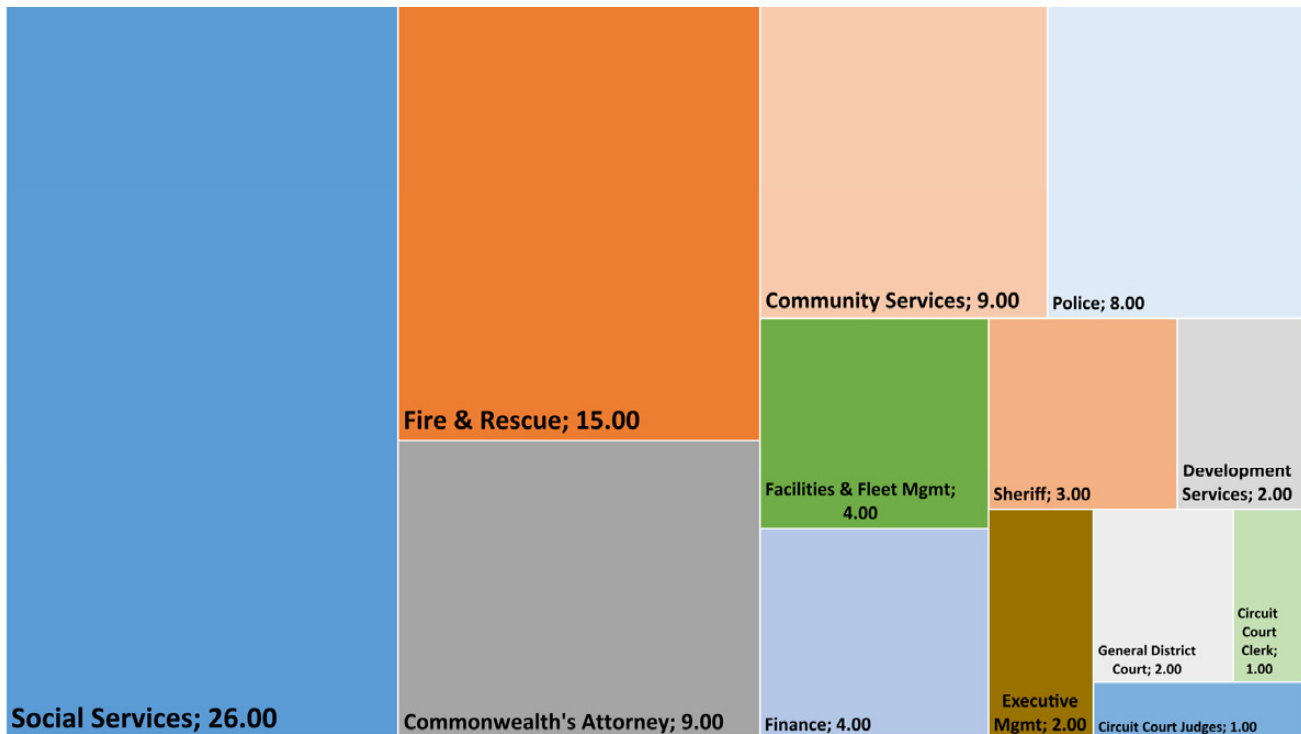
FY2021 to FY2022 Full-Time Equivalent Position Change



86.00 FTE Net Position Increase

Note: Detail concerning the position change is located in the Position Summary of Full-Time Equivalent Positions and in the agency budget pages in this document. Off-cycle adjustments are not included in the chart.

FY2022 Additional Full-Time Equivalents by Department



Budget Summary

Summary of New Positions Established in FY22			
Department	Classification Title	Effective Date	Total FTE Added
Development Services	Senior Code Enforcement Inspector	7/1/2021	2.00
Development Services Total			2.00
Executive Management	Administrative Assistant	7/1/2021	1.00
Executive Management	Analyst for Equity & Inclusion program	7/1/2021	1.00
Executive Management Total			2.00
Finance	Financial Regulatory Specialist	7/1/2021	3.00
Finance	Principal Fiscal Analyst	7/1/2021	1.00
Finance Total			4.00
Facilities & Fleet Management	Administrative Assistant	7/1/2021	1.00
Facilities & Fleet Management	Assistant Director of Maintenance and Operations	7/1/2021	1.00
Facilities & Fleet Management	Maintenance and Operations Specialist	7/1/2021	1.00
Facilities & Fleet Management	Maintenance and Operations Supervisor	7/1/2021	1.00
Facilities & Fleet Management Total			4.00
Social Services	Administrative Coordinator	7/1/2021	1.00
Social Services	Administrative Specialist	7/1/2021	1.00
Social Services	Business Services Analyst	7/1/2021	1.00
Social Services	Clinical Services Case Management Manager	7/1/2021	1.00
Social Services	Clinical Services Caseworker	7/1/2021	3.00
Social Services	Human Services Caseworker	7/1/2021	1.00
Social Services	Human Services Caseworker Associate	7/1/2021	8.00
Social Services	Human Services Manager	7/1/2021	1.00
Social Services	Human Services Specialist	7/1/2021	2.00
Social Services	Senior Human Services Caseworker	7/1/2021	3.00
Social Services	Senior Human Services Specialist	7/1/2021	4.00
Social Services Total			26.00
Community Services	Clinical Services Caseworker	7/1/2021	5.00
Community Services	Clinical Services Caseworker	10/1/2021	1.00
Community Services	Clinical Services Caseworker	1/1/2022	1.00
Community Services	Clinical Services Caseworker	4/1/2022	1.00
Community Services	Senior Clinical Services Caseworker	7/1/2021	1.00
Community Services Total			9.00
Circuit Court Judges	Administrative Specialist	7/1/2021	1.00
Circuit Court Judges Total			1.00
Circuit Court Clerk	Deputy Court Clerk	7/1/2021	1.00
Circuit Court Clerk Total			1.00
Commonwealth's Attorney	Administrative Specialist	7/1/2021	1.00
Commonwealth's Attorney	Assistant Commonwealth Attorney	7/1/2021	3.00
Commonwealth's Attorney	Human Services Specialist	7/1/2021	1.00
Commonwealth's Attorney	Paralegal	7/1/2021	2.00
Commonwealth's Attorney	Senior Assistant Commonwealth Attorney	7/1/2021	2.00
Commonwealth's Attorney Total			9.00
Fire & Rescue	Fire and Rescue Captain	7/1/2021	2.00
Fire & Rescue	Fire and Rescue Technician I	7/1/2021	9.00
Fire & Rescue	Fire and Rescue Technician II	7/1/2021	3.00
Fire & Rescue	Deputy Emergency Management Coordinator	7/1/2021	1.00
Fire & Rescue Total			15.00
General District Court	Administrative Specialist	7/1/2021	2.00
General District Court Total			2.00
Police	Animal Control Specialist	1/1/2022	2.00
Police	Master Police Officer	10/1/2021	5.00
Police	Police First Sergeant	7/1/2021	1.00
Police Total			8.00
Sheriff	Business Systems Analyst	7/1/2021	1.00
Sheriff	Sheriff's Deputy	7/1/2021	2.00
Sheriff Total			3.00
Total New FTE Positions in FY22			86.00