

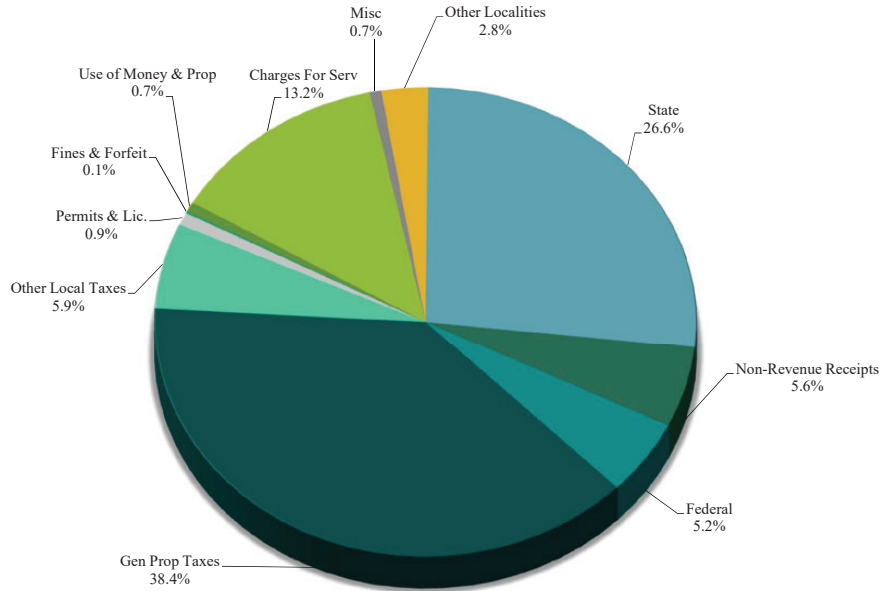
Budget Summary

Revenue vs. Expenditure Comparison

The pie charts show the expenditure and revenue budgets for all Countywide funds. 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.

FY2018 Total County Revenue Sources

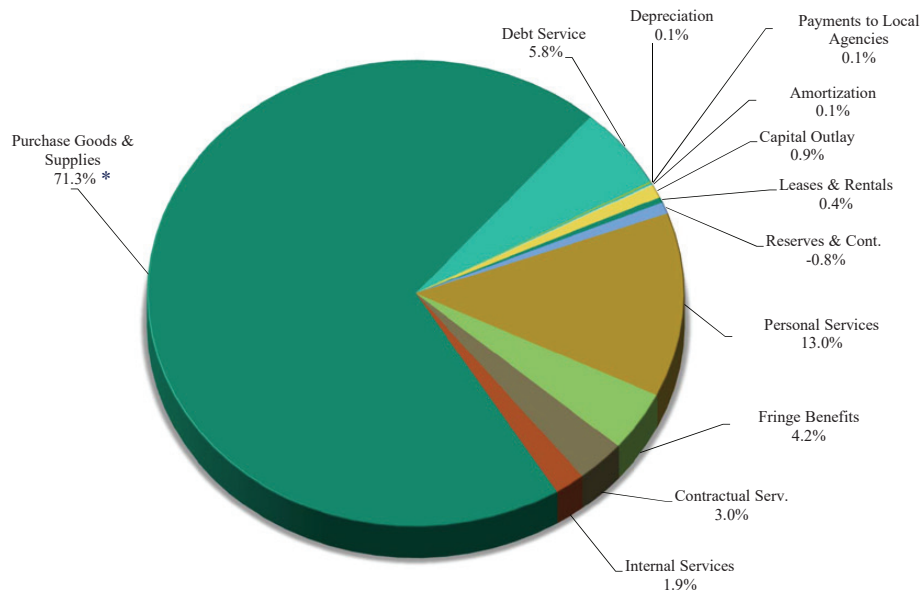
(Note: Excludes Operating Transfers In)



\$2,241,446,622

FY2018 Total County Budget by Category of Expenditure

(Note: Excludes Operating Transfers Out)



\$2,470,548,670

*PWC Schools is a component unit in the all funds budget and is presented only at the summary level through the 'Purchase Goods & Supplies' expenditure category. The portion of 'Purchase Goods & Supplies' attributed to the Schools is 62.9% of the all funds expenditure budget. The portion attributed to the County government is 8.4% of the all funds expenditure budget.

Budget Summary

Combined Statement Of Projected Revenues and Budgeted Expenditures for FY2018 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.	Convention & Visitor Bureau	Education	Enterprise Fund	Internal Service Fund		
Net Positions:										
Invested in Capital Assets, net of related debt	\$0	\$0	\$0	\$0	\$29,048	\$0	\$41,756,219	\$47,472,627	\$0	\$89,257,894
Restricted	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$6,282,000	\$108,793,000	\$115,575,000
Unrestricted	\$0	\$0	\$0	\$0	\$167,590	\$14,935,537	\$7,943,462	\$49,789,753	\$0	\$56,949,418
Projected Fund Balance:										\$0
Non-spendable	\$142,109	\$331,602	\$2,167,306	\$0	\$0	\$2,493,100	\$0	\$0	\$0	\$5,134,117
Restricted	\$12,751,003	\$0	\$96,171,395	\$0	\$1,180,801	\$180,318,897	\$0	\$0	\$0	\$290,422,096
Committed	\$111,137,512	\$148,832,335	\$0	\$200,000	\$0	\$3,261,850	\$0	\$0	\$0	\$263,431,697
Assigned	\$7,731,938	\$0	\$0	\$27,065	\$0	\$92,902,277	\$0	\$0	\$0	\$100,661,280
Unassigned	\$76,746,715	\$0	\$0	\$9,388,398	\$0	\$16,172,027	\$0	\$0	\$0	\$102,307,140
Total Fund Balances	\$208,509,277	\$149,163,937	\$98,338,701	\$9,615,463	\$1,377,439	\$310,583,688	\$33,812,757	\$103,544,380	\$108,793,000	\$1,023,738,642
Projected Revenues										
Revenue from Federal Government	\$18,189,479	\$0	\$27,796,957	\$382,500	\$0	\$69,905,138	\$0	\$0	\$0	\$116,274,074
Permits & Fees	\$2,064,001	\$0	\$17,082,280	\$0	\$0	\$0	\$8,000	\$0	\$0	\$19,154,281
Fines & Forfeitures	\$3,095,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,095,771
Use of Money & Property	\$10,761,485	\$0	\$1,193,290	\$0	\$0	\$1,275,035	\$1,337,500	\$575,826	\$0	\$15,143,136
Revenue from Other Localities	\$7,262,804	\$0	\$0	\$3,906,214	\$0	\$51,282,693	\$0	\$0	\$0	\$62,451,711
Miscellaneous Revenue	\$2,723,231	\$0	\$413,027	\$57,020	\$0	\$7,530,779	\$497,321	\$4,532,000	\$0	\$15,753,378
Non-Revenue Receipts	\$173,700	\$0	\$0	\$0	\$0	\$124,472,342	\$0	\$0	\$500,000	\$125,146,042
Other Local Taxes	\$130,707,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$132,107,000
General Property Taxes	\$811,236,124	\$0	\$50,163,833	\$0	\$0	\$100,000	\$0	\$0	\$0	\$861,499,957
Charges for Services	\$14,412,808	\$0	\$22,387,236	\$662,774	\$0	\$133,015,857	\$23,363,343	\$101,285,332	\$0	\$295,127,350
Revenue from Commonwealth	\$73,005,576	\$0	\$0	\$9,968,579	\$0	\$512,670,267	\$40,000	\$0	\$9,500	\$595,693,922
Total Revenues	\$1,073,631,979	\$0	\$119,036,623	\$14,977,087	\$0	\$900,252,111	\$25,246,164	\$106,393,158	\$1,909,500	\$2,241,446,622
Budgeted Expenditures										
Salaries and Benefits	\$343,835,539	\$0	\$26,087,125	\$32,767,144	\$0	\$0	\$6,255,533	\$15,649,290	\$0	\$424,594,631
Amortization	\$0	\$0	\$0	\$0	\$0	\$0	\$2,085,793	\$0	\$0	\$2,085,793
Capital Outlay	\$5,852,187	\$1,427,984	\$8,689,081	\$52,232	\$0	\$0	\$5,491,000	\$1,766,962	\$0	\$23,279,446
Contractual Services	\$32,286,294	\$0	\$10,182,419	\$2,434,055	\$0	\$0	\$7,647,068	\$22,162,382	\$9,500	\$74,721,718
Debt Maintenance	\$40,907,915	\$0	\$280,585	\$0	\$0	\$101,045,974	\$999,492	\$0	\$0	\$143,233,966
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$2,098,713	\$0	\$0	\$2,098,713
Internal Services	\$38,292,374	\$0	\$5,332,024	\$1,335,946	\$0	\$0	\$1,009,287	\$174,442	\$0	\$46,144,073
Payments to Other Local Agencies	\$390,268	\$0	\$2,854,623	\$0	\$0	\$0	\$0	\$0	\$0	\$3,244,891
Purchase of Goods & Services	\$63,898,393	\$10,563,213	\$44,721,224	\$4,976,967	\$0	\$1,552,615,264	\$3,537,325	\$78,903,006	\$1,900,000	\$1,761,115,392
Leases & Rentals	\$8,876,107	\$0	\$328,923	\$342,517	\$0	\$0	\$376,194	\$136,644	\$0	\$10,060,385
Reserves & Contingencies	(\$19,470,883)	\$0	\$1,051,762	(\$743,302)	\$0	\$0	\$0	(\$867,915)	\$0	(\$2,030,338)
Total Expenditures	\$514,868,194	\$11,991,197	\$99,527,766	\$41,165,559	\$0	\$1,653,661,238	\$29,500,405	\$117,924,811	\$1,909,500	\$2,470,548,670
Excess (Deficiency) Of Revenues Over Expenditures	\$558,763,785	(\$11,991,197)	\$19,508,857	(\$26,188,472)	\$0	(\$753,409,127)	(\$4,254,241)	(\$11,531,653)	\$0	(\$229,102,048)
Other Financing Sources Uses										
Transfers In*	\$46,508,025	\$25,065,424	\$6,900,506	\$27,794,509	\$0	\$574,970,745	\$6,097,494	\$499,271	\$0	\$687,835,974
Transfers Out	(\$603,245,171)	(\$12,640,000)	(\$42,077,315)	(\$1,606,037)	\$0	(\$23,034,313)	(\$6,413,938)	\$0	\$0	(\$689,016,774)
Total Other Financing Sources (Uses)	(\$556,737,146)	\$12,425,424	(\$35,176,809)	\$26,188,472	\$0	\$551,936,432	(\$316,444)	\$499,271	\$0	(\$1,180,800)
Excess (Deficiency) of Revenues Over Expenditures & Other Sources (Uses)	\$2,026,639	\$434,227	(\$15,667,952)	\$0	\$0	(\$201,472,695)	(\$4,570,685)	(\$11,032,382)	\$0	(\$230,282,848)
Projected Total Fund Balance, Ending	\$210,535,916	\$149,598,164	\$82,670,749	\$9,615,463	\$1,377,439	\$109,110,993	\$29,242,072	\$92,511,998	\$108,793,000	\$793,455,794
Projected % Change in Fund Balance	0.97%	0.29%	(15.93%)	0.00%	0.00%	(64.87%)	(13.52%)	(10.65%)	0.00%	(22.49%)

* Note: The Transfer In for the Convention and Visitors Bureau is adopted and reported by a separate board and excluded from the County budget.

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

1. The Special Revenue Fund is projected to decrease 15.9% due to the Fire Levy which is budgeted to use \$11.0 million of fund balance for new fire and rescue station construction as well as replacement and purchase of apparatus and equipment.
2. The Education component unit is projected to decrease 64.9% due to the Schools' construction fund which is budgeted to use \$178.1 million of fund balance for new school construction. Debt was sold in a prior fiscal year which will support the drawdown of fund balance.
3. The Enterprise Fund is projected to decrease 13.5% due to the Solid Waste Enterprise Fund which is budgeted to use \$4.5 million of fund balance for capital expenses such as landfill cell liners and caps.
4. The Internal Service Fund is projected to decrease 10.7% because the Medical Self-Insurance Internal Service Fund is budgeted to use \$11.0 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				
	FY16 Actual	FY17 Budget	FY18 Budget	%Change
Fund Balance/Net Position, Beginning				
Invested in Capital Assets	\$90,568,426	\$89,257,894	\$89,257,894	0.00%
Restricted	\$108,833,000	\$115,575,000	\$115,575,000	0.00%
Unrestricted	\$73,362,872	\$74,243,756	\$56,949,418	(23.29%)
Fund Balances				
Non-spendable	\$3,062,986	\$5,134,117	\$5,134,117	0.00%
Restricted	\$182,940,847	\$311,707,230	\$290,422,096	(6.83%)
Committed	\$121,585,147	\$240,433,771	\$263,431,697	9.57%
Assigned	\$102,651,235	\$100,661,280	\$100,661,280	0.00%
Unassigned	(\$103,026,333)	(\$102,307,140)	(\$102,307,140)	0.00%
Total Fund Balances	\$786,030,846	\$1,039,320,188	\$1,023,738,642	(1.50%)
Revenues				
Revenue from Federal Government	\$69,798,484	\$106,263,651	\$116,274,074	9.42%
Permits & Fees	\$18,045,399	\$19,154,281	\$19,154,281	0.00%
Fines & Forfeitures	\$2,961,790	\$3,095,771	\$3,095,771	0.00%
Use of Money & Property	\$25,792,278	\$13,823,525	\$15,143,136	9.55%
Revenue from Other Localities	\$13,777,841	\$62,213,374	\$62,451,711	0.38%
Miscellaneous Revenue	\$602,590,896	\$22,188,005	\$15,753,378	(29.00%)
Non-Revenue Receipts	\$205,588,325	\$136,539,942	\$125,146,042	(8.34%)
Other Local Taxes	\$127,007,692	\$128,017,000	\$132,107,000	3.19%
General Property Taxes	\$744,302,902	\$820,808,666	\$861,499,957	4.96%
Charges for Services	\$237,714,038	\$282,771,521	\$295,127,350	4.37%
Revenue from Commonwealth	161,380,640	578,487,213	595,693,922	2.97%
Total Revenues	\$2,208,960,285	\$2,173,362,949	\$2,241,446,622	3.13%
Expenditures				
Salaries and Benefits	\$378,400,932	\$402,550,584	\$424,594,631	5.48%
Amortization	\$1,483,825	\$1,755,699	\$2,085,793	18.80%
Capital Outlay	\$35,900,427	\$24,651,300	\$23,279,446	(5.57%)
Contractual Services	\$124,829,677	\$81,792,947	\$74,721,718	(8.65%)
Debt Maintenance	\$124,657,017	\$134,821,665	\$143,233,966	6.24%
Depreciation	\$11,917,935	\$1,007,569	\$2,098,713	108.29%
Internal Services	\$44,899,613	\$44,202,451	\$46,144,073	4.39%
Payments to Other Local Agencies	\$1,778,548	\$2,976,908	\$3,244,891	9.00%
Purchase of Goods & Services	\$1,346,872,976	\$1,507,962,124	\$1,761,115,392	16.79%
Leases & Rentals	\$8,319,868	\$9,427,038	\$10,060,385	6.72%
Reserves & Contingencies	1,636,033	22,203,791	20,030,338	(9.79%)
Total Expenditures	\$2,077,424,785	\$2,188,944,494	\$2,470,548,670	12.86%
Excess (Deficiency) Of Revenues Over Expenditures	\$131,535,500	(\$15,581,545)	(\$229,102,048)	1370.34%
Other Financing Sources Uses				
Transfers In*	\$740,012,363	\$659,374,379	\$687,835,974	4.32%
Transfers Out	(\$740,438,937)	(\$660,555,180)	(\$689,016,774)	4.31%
Total Other Financing Sources (Uses)	(\$426,574)	(\$1,180,801)	(\$1,180,800)	(0.00%)
Excess (Deficiency) of Revenues Over Expenditures & Other Sources (Uses)	\$131,108,926	(\$16,762,346)	(\$230,282,848)	1273.81%
Total Fund Balance, Ending	\$917,139,772	\$1,022,557,842	\$793,455,794	(22.40%)

Note: Fund Balance for FY17 and FY18 is Projected.

* The Transfer In for the Convention and Visitors Bureau is adopted and reported by a separate board and excluded from the County budget.

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 FY18-FY22. The projection is based upon the economic conditions and tax rates at the time this document was prepared.

FY2018-2022 Five-Year Plan					
	FY18	FY19	FY20	FY21	FY22
Revenue and Resources:					
General Revenue	\$966,181,459	\$1,010,718,593	\$1,056,195,991	\$1,095,664,574	\$1,135,146,888
Less Schools Share of General Revenue	\$548,092,545	\$573,535,363	\$599,464,787	\$621,955,366	\$644,448,080
County Share of General Revenue	\$418,088,914	\$437,183,230	\$456,731,204	\$473,709,208	\$490,698,808
County General Revenue	\$418,088,914	\$437,183,230	\$456,731,204	\$473,709,208	\$490,698,808
Agency Revenue	\$150,114,319	\$152,712,373	\$154,319,622	\$155,819,097	\$157,516,410
County Resources	\$1,817,589	\$1,490,879	\$1,913,217	\$2,682,987	\$2,285,582
Total County Revenue and Resources Available	\$570,020,822	\$591,386,482	\$612,964,043	\$632,211,292	\$650,500,800
County Operating Expenditures:					
County Operating Expenditures	\$566,796,409	\$581,801,748	\$597,025,332	\$615,399,996	\$628,672,713
Operating Expenditure % Change	3.88%	2.65%	2.62%	3.08%	2.16%
County CIP Expenditures:					
Jail Expansion (Debt Service/Operating)	\$1,308,736	\$6,850,754	\$11,337,095	\$11,917,019	\$11,902,019
Animal Shelter (Debt Service/Operating)	\$0	\$0	\$1,818,375	\$2,442,719	\$1,972,263
Other CIP Projects (Parks, IT)	\$0	\$482,065	\$522,065	\$528,465	\$535,121
13th HS Debt Service Equivalent	\$907,375	\$888,694	\$870,013	\$851,331	\$832,650
Police Body-Worn Cameras	\$170,702	\$843,519	\$843,519	\$843,519	\$843,519
Fire & Rescue Stations (Proffers)	\$837,600	\$0	\$0	\$0	\$0
PSTC (Debt Service/Operating)	\$0	\$0	\$0	\$0	\$3,000,000
County CIP Expenditures	\$3,224,413	\$9,065,032	\$15,391,067	\$16,583,053	\$19,085,572
Total County Expenditure (CIP and Operating)	\$570,020,822	\$590,866,780	\$612,416,399	\$631,983,049	\$647,758,285
Available Capacity	\$0	\$519,702	\$547,644	\$228,243	\$2,742,515
Grand Total General Fund Expenditures	\$1,118,113,367	\$1,164,402,143	\$1,211,881,186	\$1,253,938,415	\$1,292,206,365

FY2018-2022 Adopted Five-Year Plan Assumptions

The multi-year projections used to develop this five-year forecast have two distinct parts, 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 five-year forecast based on historical trends, current economic conditions, and assumptions about future trends. These projections are refined throughout the fall and winter, and finalized in a report 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 about local economic conditions are factored into the five-year 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.

Budget Summary

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

- Fiscal Year 2018 (Tax Year 2017) real estate tax rate of \$1.125; an increase of \$0.003 from FY17.
- Average residential tax bills will increase approximately 1.9% in FY18.
- ‘Average’ commercial tax bills will increase approximately 8.8% in FY18.
- County/Schools general revenue agreement is maintained whereby the Schools receive 57.23% of general revenue and the County government receives 42.77%.
- Future operating budget increases will be capped at 3.5% annually in FY19-22 while also programming necessary revenue increases to fund capital projects such as the Adult Detention Center Expansion and Animal Shelter Expansion and Renovation.

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

Employee Compensation

- Fund pay for performance (merit) in the following years: FY18-3.0%, FY19-2.0%, FY20-2.0%; FY21-2.0%; FY22-2.0%.
- Fund the following pay plan adjustments: FY18-1.0%; FY19-1.0%, FY20-1.0%; FY21-1.0%; FY22-1.0%.
- Virginia Retirement System (VRS) contribution rates will be maintained at 12.73% in FY18 with reduced rates programmed for FY19 and FY20 based on actuarial analysis conducted by VRS.
- Health insurance increases 5.3% in FY18 with 7.0% annual increases programmed in FY19-22.
- Dental insurance decreases 5.0% in FY18 with 10.0% annual increases programmed in FY19-22.
- Retiree health credit increases 5.0% per year in FY18-22.
- 401a Money Purchase Program is maintained at 0.50% in FY18-22.
- Police and Fire and Rescue supplemental pension plan is maintained at 1.44% in FY18-22.

Capital Improvement Program

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

Project	Five-Year Cost (FY18-22)
Adult Detention Center Expansion	\$43,315,621
Animal Shelter Expansion & Renovation	\$6,233,357
13th High School Debt Service Equivalent	\$4,350,063
Police Body Worn Cameras	\$3,544,778
Public Safety Training Center Expansion	\$3,000,000
Other CIP Projects (Parks, Technology)	\$2,067,716

Budget Summary

Public Safety Staffing Plans

- Police staffing plan and operating costs, to include civilian directors for animal shelter operations and public safety communications center, Central District police station operating support and rifle range lease (77 police personnel)
- Body worn camera capital and operating support for Police patrol services and Commonwealth's Attorney
- Fire and Rescue staffing plan, capital and apparatus replacements to include new station 22 24-hour medic unit, 24-hour Gainesville truck, 24-hour Lake Jackson engine, 24-hour OWL engine, battalion chiefs, station 26 operating costs, OWL repairs and apparatus replacement, Nokesville apparatus replacement, Dumfries-Triangle Rescue station renovation, Stonewall Jackson SCBA air tank replacement, Dale City apparatus replacement, and overtime funds for training (225 Fire and Rescue personnel)
- Sheriff's Office eviction squad staffing (2 deputies) and support
- First year staffing complement for ADC expansion (28 ADC personnel) in FY18, with 45 positions programmed in FY19 and 27 additional positions programmed in FY20
- Staff support for Criminal Justice Services

Human Services

- Five new Social Services positions for coordinated intake function for Homeless Services
- Birmingham Green nursing home increase based on intergovernmental cost-sharing agreement
- Three additional positions to provide emergency services support for mentally ill persons
- Two positions in Community Services to provide mandated assessments for intellectually disabled persons
- Three Medicaid supported positions in Community Services to provide case management services for intellectually disabled persons
- Mandated local share for special education private day school placements in Social Services

Community Development

- Development services technology and credit card support
- Parks operating and field maintenance for new parks
- MWCOG membership fee increase
- Maintenance and custodial support for Central District Police Station
- Lease, utility and service contract increases
- Building maintenance and equipment replacement project managers
- Landfill capital projects
- Countywide watershed projects
- Streetlight electricity increase
- Additional vehicle for transportation planning and inspections

Education

- Transfer general revenue to the Schools in compliance with the adopted revenue sharing agreement – 57.23% Schools/42.77% County
- 13th high school debt funding for additional capacity
- Class size reduction grant

Other Programmed Items

- \$500,000 is programmed in each year of the adopted Five-Year Plan to accommodate future increases in utility, fuel, and lease costs (FY19-\$500,000; FY20-\$1,000,000; FY21-\$1,500,000; FY22-\$2,000,000).

Budget Summary

- Technology maintenance contract increases.
- Budgeted agency savings totaling \$14 million is included in the base budget of each 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.

Reserves

- Unassigned fund balance is maintained at 7.50% of general fund revenue in each year of the adopted Five-Year Plan.
- Revenue stabilization fund reserve is maintained at 2.0% in each year of the adopted Five-Year Plan.

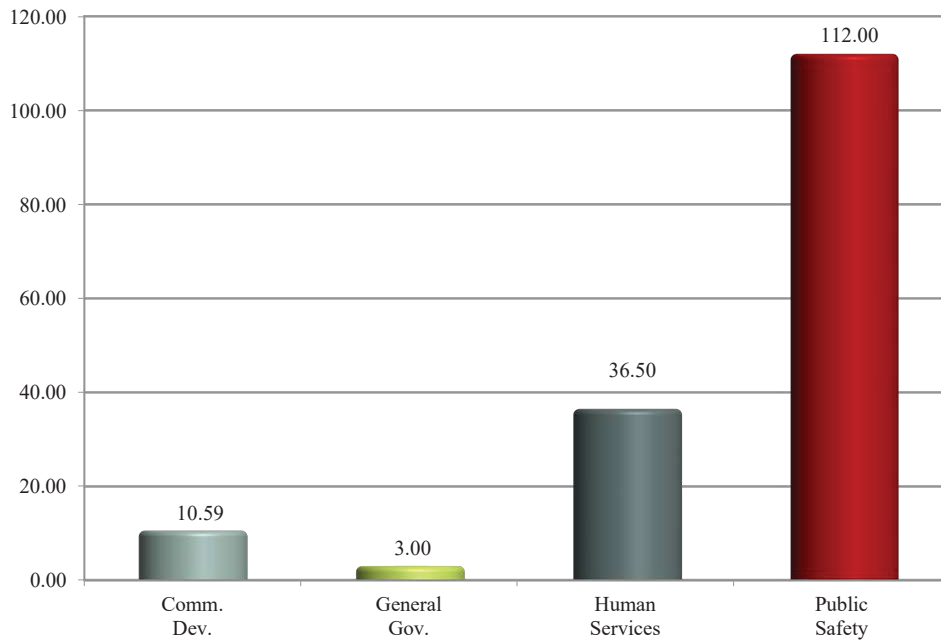
Position Summary of Full-Time Equivalent Positions (FTE)							
Department/Agency	FY14 Adopted FTE Positions	FY15 Adopted FTE Positions	FY16 Adopted FTE Positions	FY17 Adopted FTE Positions	FY18 Adopted FTE Positions	Position Change FY17 to FY18	Percent Change FY17 to FY18
Community Development:							
Development Services	95.50	107.00	112.00	112.00	113.00	1.00	0.89%
Economic Development	13.00	13.00	13.00	13.00	13.00	0.00	0.00%
Library	163.86	179.51	208.48	208.16	208.16	0.00	0.00%
Parks & Recreation	382.07	391.68	396.58	408.57	411.16	2.59	0.63%
Planning	33.50	29.00	29.00	29.00	29.00	0.00	0.00%
Public Works	346.52	348.52	348.02	352.02	358.02	6.00	1.70%
Transportation	50.80	50.80	42.80	43.80	44.80	1.00	2.28%
Subtotal	1,085.25	1,119.51	1,149.88	1,166.55	1,177.14	10.59	0.91%
General Government:							
Board of County Supervisors (1)	25.00	25.00	25.00	25.00	26.00	1.00	4.00%
Audit Services (1)	1.00	1.00	1.00	1.00	0.00	(1.00)	(100.00%)
County Attorney	27.00	27.00	27.00	28.00	28.00	0.00	0.00%
Elections	13.00	13.00	14.00	14.00	14.00	0.00	0.00%
Executive Management	25.00	25.00	26.00	26.00	26.00	0.00	0.00%
Finance	156.00	156.00	158.00	159.00	161.00	2.00	1.26%
Human Resources	23.50	23.50	23.50	26.50	26.50	0.00	0.00%
Human Rights Office	5.00	5.00	5.00	5.00	6.00	1.00	20.00%
Information Technology	79.00	87.88	88.88	91.88	91.88	0.00	0.00%
Management & Budget	11.00	11.00	12.00	13.00	13.00	0.00	0.00%
Subtotal	365.50	374.38	380.38	389.38	392.38	3.00	0.77%
Human Services:							
Area Agency on Aging	32.14	32.14	32.14	32.28	32.28	0.00	(0.00%)
At-Risk Youth & Family Services (2)	5.00	6.00	0.00	0.00	0.00	0.00	0.00%
Community Services	286.71	294.21	293.96	316.26	331.76	15.50	4.90%
Housing & Community Development	27.00	24.00	24.00	24.00	24.00	0.00	0.00%
Public Health	3.60	3.60	3.60	3.60	3.60	0.00	0.00%
Social Services (2)	307.46	306.46	322.26	331.26	352.26	21.00	6.34%
Virginia Cooperative Extension Service	7.14	7.14	7.14	6.87	6.87	0.00	0.00%
Subtotal	669.05	673.55	683.10	714.27	750.77	36.50	5.11%
Public Safety:							
Adult Detention Center	339.00	348.40	349.40	349.40	377.40	28.00	8.01%
Circuit Court Judges	9.00	9.00	10.00	10.00	10.00	0.00	0.00%
Clerk of the Circuit Court	46.00	46.00	46.00	48.00	48.00	0.00	0.00%
Commonwealth's Attorney	44.00	44.00	44.00	45.00	50.00	5.00	11.11%
Criminal Justice Services	39.60	39.60	39.60	42.60	43.60	1.00	2.35%
Fire & Rescue	574.70	589.70	614.70	662.70	722.70	60.00	9.05%
General District Court	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Juvenile Court Services Unit	8.00	8.00	6.00	6.00	6.00	0.00	0.00%
Law Library	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Police	792.00	820.00	847.00	854.00	871.00	17.00	1.99%
Public Safety Communications	103.00	103.00	109.00	113.00	112.00	(1.00)	(0.88%)
Sheriff	94.50	94.50	96.50	100.50	102.50	2.00	1.99%
Subtotal	2,051.80	2,104.20	2,164.20	2,233.20	2,345.20	112.00	5.02%
Total FTE Positions	4,171.60	4,271.64	4,377.56	4,503.40	4,665.49	162.09	3.60%

(1) Restructuring in FY18 moved Audit Services under the Board of County Supervisors

(2) At-Risk Youth & Family Services was integrated into the Department of Social Services as part of the FY16 base budget.

Budget Summary

FY17 to FY18 Full-Time Equivalent Position Change



162.09 FTE 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.