

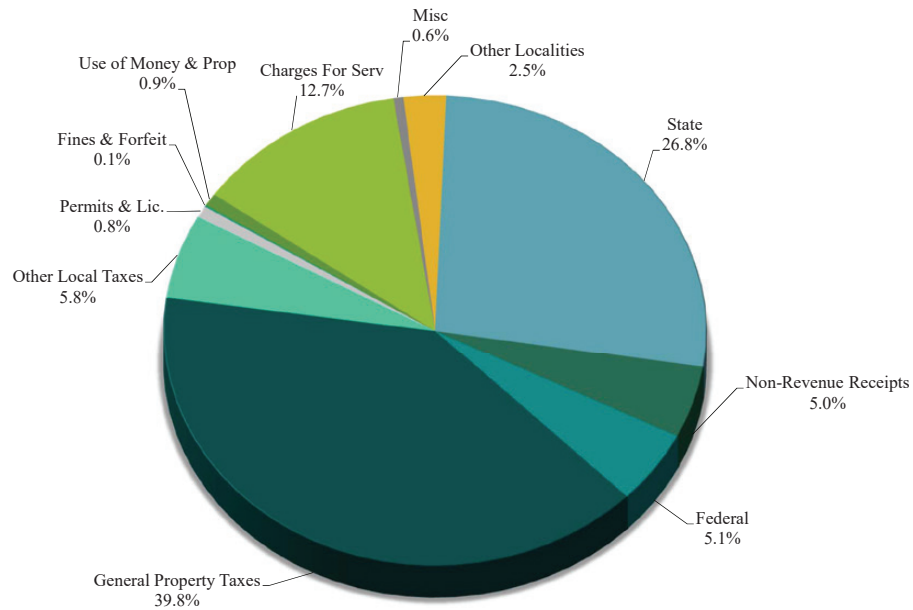
Budget Summary

Revenue vs. Expenditure Comparison

The pie charts show the expenditure and revenue budgets for all Countywide funds. Note, percentages may not add up 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.

FY2020 Total County Revenue Source

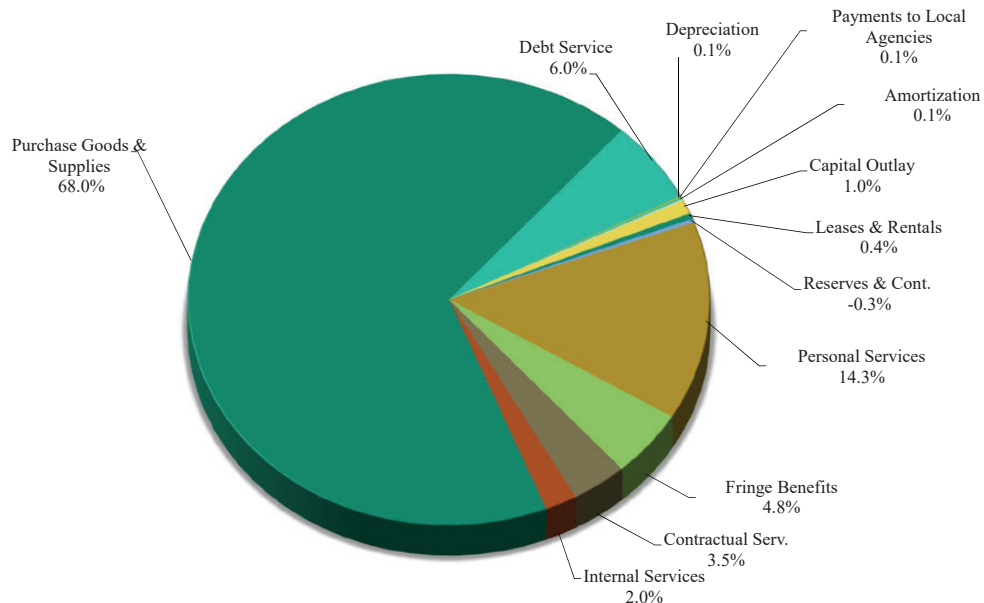
(Note: Excludes Operating Transfers In)



\$2,414,648,748

FY2020 Total County Budget By Category of Expenditure

(Note: Excludes Operating Transfers Out)



\$2,420,842,335

Budget Summary

Combined Statement of Projected Revenues and Budgeted Expenditures for FY2020 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	\$8,875,822	\$38,545,000	\$4,750,000	\$0	\$52,170,822
Restricted	\$0	\$0	\$0	\$0	\$0	\$0	\$2,703,000	\$135,320,000	\$138,023,000
Unrestricted	\$0	\$0	\$0	\$0	\$26,398,399	\$12,108,642	\$36,364,260	\$0	\$74,871,301
Projected Fund Balance:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-spendable	\$288,000	\$306,000	\$8,000	\$0	\$3,334,999	\$0	\$0	\$0	\$3,936,999
Restricted	\$9,941,554	\$0	\$53,814,608	\$0	\$230,311,672	\$0	\$0	\$0	\$294,067,834
Committed	\$89,315,172	\$0	\$0	\$0	\$3,419,851	\$0	\$0	\$0	\$92,735,023
Assigned	\$12,096,000	\$0	\$0	\$33,166,000	\$109,199,334	\$0	\$0	\$0	\$154,461,334
Unassigned	\$82,110,065	\$92,936,748	\$0	(\$21,373,000)	\$45,871,901	\$0	\$0	\$0	\$199,545,714
Total Fund Balances	\$193,750,791	\$93,242,748	\$53,822,608	\$11,793,000	\$427,411,978	\$50,653,642	\$43,817,260	\$135,320,000	\$1,009,812,027
Projected Revenues									
General Property Taxes	\$905,741,533	\$0	\$54,711,148	\$0	\$0	\$0	\$0	\$0	\$960,452,681
Other Local Taxes	\$137,901,500	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$139,301,500
Permits & Fees	\$2,114,001	\$0	\$17,160,280	\$0	\$0	\$8,000	\$0	\$0	\$19,282,281
Fines & Forfeitures	\$3,120,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,120,771
Use of Money & Property	\$14,593,520	\$0	\$1,593,290	\$0	\$2,464,922	\$1,337,500	\$748,826	\$0	\$20,738,058
Charges for Services	\$14,574,460	\$0	\$22,702,146	\$485,762	\$140,902,244	\$23,400,035	\$104,556,356	\$0	\$306,621,003
Revenue from Federal Government	\$19,933,315	\$0	\$34,954,940	\$292,500	\$67,019,864	\$0	\$0	\$0	\$122,200,619
Revenue from Commonwealth	\$76,615,336	\$0	\$0	\$12,624,747	\$558,487,973	\$40,000	\$0	\$9,500	\$647,777,556
Revenue from Other Localities	\$8,705,220	\$0	\$0	\$5,364,503	\$46,787,026	\$0	\$0	\$0	\$60,856,749
Miscellaneous Revenue	\$4,570,263	\$0	\$413,027	\$62,020	\$4,251,796	\$489,932	\$4,419,000	\$0	\$14,206,038
Non-Revenue Receipts	\$243,700	\$0	\$0	\$0	\$119,347,792	\$0	\$0	\$500,000	\$120,091,492
Total Revenues	\$1,188,113,619	\$0	\$132,934,831	\$18,829,532	\$939,261,617	\$25,275,467	\$109,724,182	\$509,500	\$2,414,648,748
Budgeted Expenditures									
Salaries and Benefits	\$372,985,642	\$0	\$27,010,361	\$39,239,938	\$0	\$6,899,401	\$17,305,853	\$0	\$463,441,195
Contractual Services	\$35,539,916	\$558,680	\$13,053,514	\$3,212,839	\$0	\$7,973,079	\$23,659,413	\$9,500	\$84,006,941
Internal Services	\$39,642,521	\$0	\$5,510,976	\$2,006,646	\$0	\$1,016,067	\$229,504	\$0	\$48,405,714
Purchase of Goods & Services	\$67,666,099	\$26,036,443	\$49,340,900	\$13,438,495	\$1,405,012,815	\$3,485,587	\$79,716,386	\$500,000	\$1,645,196,725
Capital Outlay	\$6,684,531	\$5,000,000	\$9,902,138	\$178,487	\$0	\$1,360,034	\$1,641,962	\$0	\$24,767,152
Leases & Rentals	\$9,167,877	\$0	\$329,221	\$283,200	\$0	\$136,860	\$136,644	\$0	\$10,053,802
Reserves & Contingencies	(\$7,546,055)	\$0	\$1,140,119	\$0	\$0	\$0	(\$180,862)	\$0	(\$6,586,798)
Amortization	\$0	\$0	\$0	\$0	\$0	\$2,085,793	\$0	\$0	\$2,085,793
Debt Maintenance	\$36,551,811	\$0	\$280,585	\$0	\$106,159,888	\$992,632	\$0	\$0	\$143,984,916
Depreciation	\$0	\$0	\$0	\$0	\$0	\$2,158,713	\$0	\$0	\$2,158,713
Payments to Other Local Agencies	\$357,183	\$0	\$2,971,000	\$0	\$0	\$0	\$0	\$0	\$3,328,183
Total Expenditures	\$561,049,525	\$31,595,123	\$109,538,814	\$58,359,605	\$1,511,172,703	\$26,108,166	\$122,508,900	\$509,500	\$2,420,842,335
Excess (Deficiency) Of Revenues Over Expenditures	\$627,064,094	(\$31,595,123)	\$23,396,017	(\$39,530,073)	(\$571,911,086)	(\$832,699)	(\$12,784,718)	\$0	(\$6,193,587)
Other Financing Sources Uses									
Transfers In	\$51,140,970	\$25,496,803	\$5,499,641	\$40,678,839	\$651,862,680	\$1,790,254	\$499,271	\$0	\$776,968,458
Transfers Out	(\$678,112,974)	(\$272,959)	(\$38,655,349)	(\$8,846,241)	(\$40,896,547)	(\$2,184,388)	(\$8,000,000)	\$0	(\$776,968,458)
Total Other Financing Sources (Uses)	(\$626,972,004)	\$25,223,844	(\$33,155,708)	\$31,832,598	\$610,966,133	(\$394,134)	(\$7,500,729)	\$0	\$0
Excess (Deficiency) of Revenues Over Expenditures & Other Sources (Uses)	\$92,091	(\$6,371,279)	(\$9,759,691)	(\$7,697,475)	\$39,055,047	(\$1,226,833)	(\$20,285,447)	\$0	(\$6,193,587)
Projected Total Fund Balance, Ending	\$193,842,882	\$86,871,469	\$44,062,917	\$4,095,525	\$466,467,025	\$49,426,809	\$23,531,813	\$135,320,000	\$1,003,618,440
Projected % Change in Fund Balance	0.05%	(6.83%)	(18.13%)	(65.27%)	9.14%	(2.42%)	(46.30%)	0.00%	(0.61%)

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 Special Revenue Fund is projected to decrease 18.1% due to the Fire Levy which is budgeted to use \$6.7 million of fund balance for replacement and purchase of apparatus and equipment as well as station improvements.
- The Adult Detention Center component unit is projected to decrease fund balance 65.3% due to the establishment of a \$7.5 million capital project to complete repairs to the main jail building in the inmate housing areas.
- The Internal Service Fund is projected to decrease 46.3% because the Medical Self-Insurance Internal Service Fund is budgeted to use \$12.2 million of fund balance only in the event of maximum financial exposure of medical and dental. In addition, the Information Technology Internal Service Fund is budgeted to transfer \$8.0 million of fund balance to the Information Technology modernization capital project to support technology infrastructure improvements.

Budget Summary

All Funds Summary of Revenues and Other Financing Sources and Expenditures and Other Financing Uses				
	FY18 Actual	FY19 Budget	FY20 Budget	%Change
Fund Balance/Net Position, Beginning				
Invested in Capital Assets	\$55,335,644	\$52,170,822	\$52,170,822	0.00%
Restricted	\$126,931,000	\$138,023,000	\$138,023,000	0.00%
Unrestricted	\$75,758,014	\$86,400,399	\$74,871,301	(13.34%)
Fund Balances				
Non-spendable	\$3,122,224	\$3,936,999	\$3,936,999	0.00%
Restricted	\$260,007,774	\$311,486,226	\$294,067,834	(5.59%)
Committed	\$235,112,191	\$92,735,023	\$92,735,023	0.00%
Assigned	\$100,203,769	\$154,461,334	\$154,461,334	0.00%
Unassigned	\$116,944,306	\$174,595,015	\$199,545,714	14.29%
Total Fund Balances	\$973,414,921	\$1,013,808,818	\$1,009,812,027	(0.39%)
Revenues				
General Property Taxes	\$816,960,769	\$914,828,133	\$960,452,681	4.99%
Other Local Taxes	\$133,956,828	\$134,593,000	\$139,301,500	3.50%
Permits & Fees	\$19,156,245	\$19,154,281	\$19,282,281	0.67%
Fines & Forfeitures	\$3,053,416	\$3,095,771	\$3,120,771	0.81%
Use of Money & Property	\$24,788,637	\$16,739,946	\$20,738,058	23.88%
Charges for Services	\$258,550,339	\$306,482,395	\$306,621,003	0.05%
Revenue from Federal Government	\$53,358,077	\$122,038,984	\$122,200,619	0.13%
Revenue from Commonwealth	\$144,761,071	\$69,688,130	\$47,777,556	4.53%
Revenue from Other Localities	\$52,962,422	\$63,428,056	\$60,856,749	(4.05%)
Miscellaneous Revenue	\$665,475,385	\$22,540,323	\$14,206,038	(36.98%)
Non-Revenue Receipts	\$1,271,796	\$121,568,791	\$120,091,492	(1.22%)
Total Revenues	\$2,174,294,985	\$2,344,157,810	\$2,414,648,748	3.01%
Expenditures				
Salaries and Benefits	\$415,148,425	\$435,428,860	\$463,441,195	6.43%
Contractual Services	\$124,600,212	\$80,723,245	\$84,006,941	4.07%
Internal Services	\$46,694,396	\$46,177,102	\$48,405,714	4.83%
Purchase of Goods & Services	\$1,424,648,107	\$1,607,110,094	\$1,645,196,725	2.37%
Capital Outlay	\$43,716,637	\$17,101,013	\$24,767,152	44.83%
Leases & Rentals	\$9,387,409	\$10,429,564	\$10,053,802	(3.60%)
Reserves & Contingencies	\$8,075,342	(\$6,279,364)	(\$6,586,798)	4.90%
Amortization	\$656,594	\$2,085,793	\$2,085,793	0.00%
Debt Maintenance	\$146,191,645	\$149,998,242	\$143,984,916	(4.01%)
Depreciation	\$38,625,735	\$2,098,713	\$2,158,713	2.86%
Payments to Other Local Agencies	\$3,401,912	\$3,281,340	\$3,328,183	1.43%
Total Expenditures	\$2,261,146,414	\$2,348,154,602	\$2,420,842,335	3.10%
Excess (Deficiency) Of Revenues Over Expenditures	(\$86,851,429)	(\$3,996,792)	(\$6,193,587)	54.96%
Other Financing Sources Uses				
Transfers In	\$732,903,101	\$716,553,463	\$776,968,458	8.43%
Transfers Out	(\$733,303,101)	(\$716,553,463)	(\$776,968,458)	8.43%
Total Other Financing Sources (Uses)	(\$400,000)	\$0	\$0	-
Excess (Deficiency) of Revenues Over Expenditures & Other Sources (Uses)	(\$87,251,429)	(\$3,996,792)	(\$6,193,587)	54.96%
Total Fund Balance, Ending	\$886,163,492	\$1,009,812,027	\$1,003,618,440	(0.61%)

Note: Fund Balance for FY19 and FY20 is Projected.

Totals may not add due to rounding.

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 FY20-FY24. The projection is based upon the economic conditions and tax rates at the time this document was prepared.

FY2020-FY2024 Five-Year Plan					
	FY2020	FY2021	FY2022	FY2023	FY2024
<u>Revenue and Resources</u>					
General Revenue	\$1,068,994,000	\$1,112,695,000	\$1,156,811,000	\$1,199,550,000	\$1,243,019,520
Less Schools Share of General Revenue	(\$607,264,096)	(\$632,216,949)	(\$657,407,305)	(\$681,809,605)	(\$706,629,981)
County Share of General Revenue	\$461,729,904	\$480,478,052	\$499,403,695	\$517,740,395	\$536,389,539
County General Revenue	\$461,729,904	\$480,478,052	\$499,403,695	\$517,740,395	\$536,389,539
Agency Revenue	\$165,240,354	\$165,388,250	\$165,660,741	\$167,590,030	\$167,930,685
County Resources	\$4,928,146	\$4,251,525	\$3,917,609	\$3,565,429	\$3,522,786
Total County Revenue and Resources Available	\$631,898,404	\$650,117,826	\$668,982,045	\$688,895,854	\$707,843,010
<u>Expenditures</u>					
County Operating Expenditures	\$610,990,984	\$629,726,568	\$639,403,722	\$653,759,596	\$667,206,965
County CIP Expenditures	\$20,907,420	\$19,896,160	\$28,301,348	\$34,769,848	\$40,105,632
Total County Expenditure (Operating and CIP)	\$631,898,404	\$649,622,727	\$667,705,070	\$688,529,444	\$707,312,596
Available Capacity	\$0	\$495,099	\$1,276,975	\$366,410	\$530,413
Total General Fund Expenditures (Including County Transfer to Schools)	\$1,239,162,500	\$1,281,839,676	\$1,325,112,375	\$1,370,339,049	\$1,413,942,578
Operating Expenditure % Change	3.50%	3.08%	1.54%	2.25%	2.06%

Budget Summary

FY2020-2024 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 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.

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

- Fiscal Year 2020 (Tax Year 2019) real estate tax rate of \$1.125; no change from FY19 rate.
- Average residential tax bills will increase approximately 3.4% in FY20.
- 'Average' commercial tax bills will increase approximately 2.8% in FY20.
- 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 FY21-24 while also programming necessary revenue increases to fund capital projects such as the Adult Detention Center (ADC) Expansion, Technology Infrastructure, Building & Facility Capital Program, Animal Shelter expansion and renovation, Juvenile Detention Center improvements, Judicial Center improvements, and Public Safety Training Center (PSTC) improvements.

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: FY20-3.0%, FY21-3.0%; FY22-3.0%; FY23-3.0%; FY24-3.0%.
- Virginia Retirement System (VRS) contribution rates will be maintained at 13.16% in FY20 which represents the same rate as FY19. A 13.66% rate is programmed in FY21-24.
- Health insurance increases 1.6% in FY20 with 7.0% annual increases programmed in FY21-24.
- Dental insurance is unchanged in FY20 with 10.0% annual increases programmed in FY21-24.

Budget Summary

- Retiree health credit increases 5.0% per year in FY20-24.
- 401a Money Purchase Program is maintained at 0.50% in FY20-24.
- Police and Fire and Rescue supplemental pension plan is maintained at 1.44% in FY20-24.
- A new supplemental pension plan benefit is added in FY20 for Adult Detention Center and Sheriff sworn staff.

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 (FY20-24)
Jail Expansion (Debt Service/Operating)	\$43,631,521
Building & Facility Capital Maintenance	\$16,500,000
Technology Infrastructure	\$15,000,000
F&R Station 22 (Debt Service/Operating)	\$12,610,850
F&R Station 27 (Debt Service/Operating)	\$11,381,627
PSTC (Debt Service/Operating)	\$10,000,000
Animal Shelter (Debt Service/Operating)	\$8,181,999
JDC Replacement (Debt Service/Operating)	\$6,000,000
Human Capital Management (HCM)	\$6,000,000
Judicial Center	\$5,000,000
Next Generation 9-1-1	\$3,003,390
Police Body-Worn Cameras	\$2,600,000
Proffer Transfer to Capital Projects	\$1,872,213
Parks-Rollins, Long & Catharpin (Operating)	\$1,193,287
Judges Chambers Renovation	\$655,520
BMX Track Improvements	\$350,000

Public Safety Staffing Plans

- Implement the Phase 2 recommendations in the Public Safety Retention and Recruitment study for Police, Fire & Rescue, ADC, and Sheriff.
- Police staffing plan and operating costs, to include civilian and sworn positions (75 police personnel planned).
- Fire & Rescue staffing plan, capital and apparatus replacements to include new station 22 Engine unit, station 27 Medic unit and Engine unit, station 27 Engine unit, (38 Fire & Rescue personnel).
- Third and final year for staffing complement for ADC expansion (27 ADC personnel) in FY20.
- Sheriff staffing plan and operating cost for four positions to support administration, patrol, dispatch and courtroom security
- Human Services worker in ADC
- Three Assistant Commonwealth Attorney's to support Body Worn Camera program
- Circuit Court Judges, General District Court, and Juvenile & Domestic Relations Court administrative assistants staffing plans add an additional 18 personnel over the next three years
- Public Safety Communications civilianization provides five civilian watch officer positions

Budget Summary

Human Services

- Birmingham Green nursing home increase based on intergovernmental cost-sharing agreement
- Mandatory private day school placements
- Human Services Coalition funding
- Two Family Services Workers for Adult Protective Services

Community Development

- Development Services project manager supervisor
- Economic Development communications specialist
- Economic Development business development manager
- Sports tourism grants and marketing
- Long Park, Rollins Ford Park and Catharpin Park operating
- Metropolitan Washington Council of Governments membership increase
- Coalition of High Growth Communities membership
- Leases, utilities, operating, and contractual services increases
- Landscaping to support ongoing maintenance

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 Five-Year Plan to accommodate future increases in utility, fuel, and lease costs (FY21-\$500,000; FY22-\$1,000,000; FY23-\$1,500,000; FY24-\$2,000,000).
- \$500,000 is programmed in FY20 and \$700,000 in FY21 for worker' compensation premium increases due to increasing health insurance costs, along with claim severity and frequency.
- Elections staffing plan includes one Assistant Registrar position in FY20 and two additional positions over the next two fiscal years.
- Budgeted agency savings totaling \$16.4 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.

Reserves

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

Budget Summary

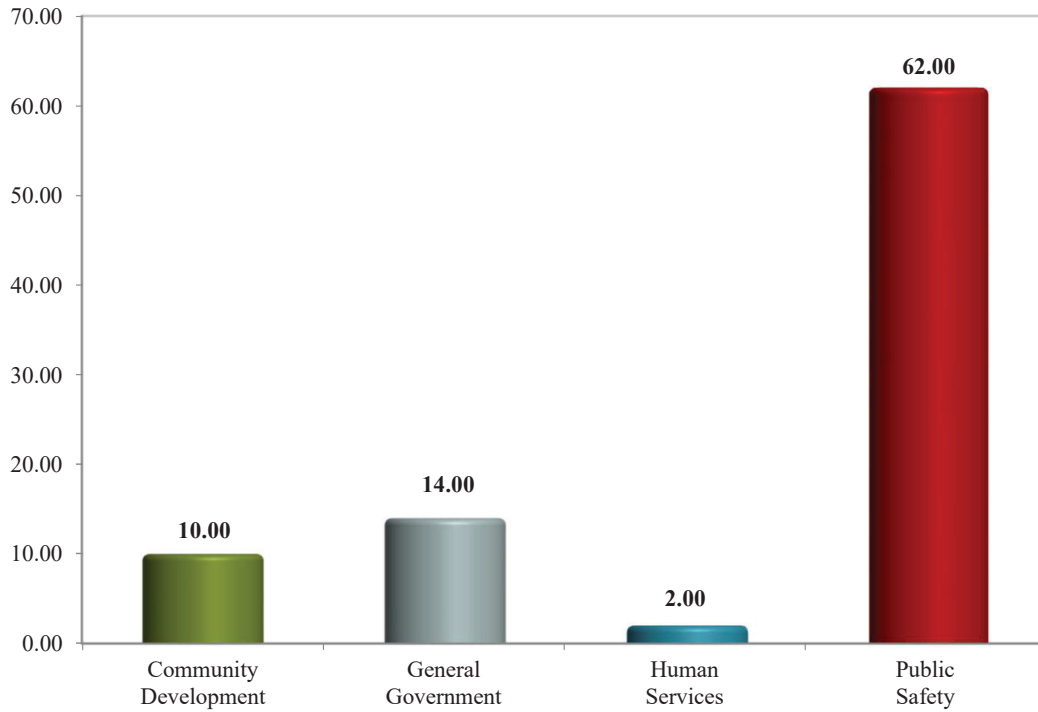
Position Summary of Full-Time Equivalent Positions (FTE)						
Department/Agency	FY17 Adopted Total Positions	FY18 Adopted Total Positions	FY19 Adopted Total Positions	FY19 Off-Cycle Added Positions	FY20 Adopted Added Positions	FY20 Adopted Total Positions
<u>Community Development:</u>						
Development Services	112.00	113.00	116.00	0.00	1.00	117.00
Economic Development	13.00	13.00	14.00	1.00	2.00	17.00
Library	208.16	208.16	208.16	(0.02)	0.00	208.14
Parks, Recreation and Tourism	408.57	411.16	423.82	16.30	1.00	441.12
Planning	29.00	29.00	30.00	1.00	0.00	31.00
Public Works	352.02	358.02	363.02	(5.29)	3.00	360.73
Transportation	43.80	44.80	44.80	0.00	3.00	47.80
Subtotal	1,166.55	1,177.14	1,199.80	12.99	10.00	1,222.79
<u>General Government:</u>						
Board of County Supervisors ⁽¹⁾	25.00	26.00	26.00	0.00	0.00	26.00
Audit Services ⁽¹⁾	1.00	0.00	0.00	0.00	0.00	0.00
County Attorney	28.00	28.00	28.00	0.00	1.00	29.00
Elections	14.00	14.00	14.00	0.00	1.00	15.00
Executive Management	26.00	26.00	28.00	1.00	0.00	29.00
Finance	159.00	161.00	162.00	(1.00)	9.00	170.00
Human Resources	26.50	26.50	26.50	1.00	2.00	29.50
Human Rights Office	5.00	6.00	7.00	(0.75)	0.00	6.25
Information Technology	91.88	91.88	94.88	10.00	1.00	105.88
Management & Budget	13.00	13.00	12.00	0.00	0.00	12.00
Subtotal	389.38	392.38	398.38	10.25	14.00	422.63
<u>Human Services:</u>						
Area Agency on Aging	32.28	32.28	31.28	2.47	0.00	33.75
Community Services	316.26	331.76	345.76	3.00	0.00	348.76
Housing & Community Development	24.00	24.00	24.00	0.00	0.00	24.00
Public Health	3.60	3.60	3.60	0.00	0.00	3.60
Social Services	331.26	352.26	359.76	29.00	2.00	390.76
Virginia Cooperative Extension Service	6.87	6.87	5.11	0.00	0.00	5.11
Subtotal	714.27	750.77	769.51	34.47	2.00	805.98
<u>Public Safety:</u>						
Adult Detention Center	349.40	377.40	422.40	0.00	28.00	450.40
Circuit Court Judges	10.00	10.00	9.00	1.00	2.00	12.00
Clerk of the Circuit Court ⁽²⁾	48.00	48.00	49.00	0.00	0.00	49.00
Commonwealth's Attorney	45.00	50.00	50.00	(3.00)	3.00	50.00
Criminal Justice Services	42.60	43.60	44.60	0.00	0.00	44.60
Fire & Rescue	662.70	722.70	751.70	7.00	1.00	759.70
General District Court	1.00	1.00	1.00	0.00	2.00	3.00
Juvenile & Domestic Relations District Court	0.00	0.00	0.00	0.00	2.00	2.00
Juvenile Court Services Unit	6.00	6.00	6.00	0.00	0.00	6.00
Law Library ⁽²⁾	1.00	1.00	0.00	0.00	0.00	0.00
Police	854.00	871.00	886.00	0.00	15.00	901.00
Public Safety Communications	113.00	112.00	113.00	0.00	5.00	118.00
Sheriff	100.50	102.50	102.50	0.00	4.00	106.50
Subtotal	2,233.20	2,345.20	2,435.20	5.00	62.00	2,502.20
Total FTE Positions	4,503.40	4,665.49	4,802.89	62.71	88.00	4,953.60

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

(2) Restructuring in FY19 moved Law Library under the Clerk of the Circuit Court

Budget Summary

FY2019 to FY2020 Full Time Equivalent Position Change



88.00 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.

Budget Summary

