



**COUNTY OF FAUQUIER  
OFFICE OF THE COUNTY ADMINISTRATOR**

*PAUL S. McCULLA  
County Administrator*

**10 Hotel Street, Suite 204**

**Warrenton, Virginia 20186**

**PHONE 540-422-8001 FAX 540-422-8022**

E-mail: [paul.mcculla@fauquiercounty.gov](mailto:paul.mcculla@fauquiercounty.gov)

*ANTHONY I. HOOPER  
Deputy County Administrator*

*CATHERINE M. HERITAGE  
Deputy County Administrator*

**June 30, 2011**

Honorable Board of Supervisors and Citizens of Fauquier County:

The budget for Fiscal Year 2012, adopted on March 29, 2011, has been prepared in accordance with the requirements contained in the Code of Virginia, Section 15-2. This document represents the County's official plan of revenue and expenditures for the period July 1, 2011 through June 30, 2012.

The Fiscal Year 2012 (FY 2012) budget process was characterized by efforts to identify those programs and services that were most in need of the limited additional funding that was anticipated to be available over the coming year. While most authorities indicated that the worst of the recent recession was past, there continued to be substantial uncertainty regarding the strength of the economic recovery. Major revenue sources, such as real and personal property taxes, showed some signs of recovery, and most, if not all, revenue sources stabilized over the past year, resulting in real but moderate growth.

Fauquier County continues to suffer from an elevated unemployment rate and a generally reduced level of economic activity, albeit at less extreme rates than the rest of the country. The Virginia Employment Commission reported that Fauquier County's unemployment rate was 5.1% in March 2011, compared with 6.3% a year earlier. By comparison, the State and national rates of 6.3% and 9.2% remained significantly higher than the County's unemployment rate. Residential foreclosure rates also continued at an elevated pace, with 2010's 325 filings nearly matching the 339 filings in 2008, but remained lower than many other areas of Virginia and the nation.

### Impact of the Recession on County Government

The most significant impacts of the recession on County finances became apparent early in FY 2009. In response to declines in property tax, sales tax, development activity, and revenues at the County landfill; the Board of Supervisors implemented a series of reductions across the county government to reduce expenditures and focus available resources on the provision of core services. These cutbacks had a significant impact on Fauquier County residents and businesses, including reduced hours at libraries and park facilities, reductions to facilities support, reductions to funding for social services and community organizations, increased land use application fees, and a 50% reduction to funding for the County's Purchase of Development Rights program. Employee pay increases have been frozen and more than 30 positions in the County's workforce have been eliminated since FY 2009.

The difficult fiscal environment also required the Board to reduce funding for the School Division. Support from the County's General Fund for School Division operations has been reduced by more than \$3 million since FY 2009. The FY 2012 adopted budget maintains General Fund support for the School Division at the current level, and eliminates the FY 2011 requirement for the use of \$1.1 million in fund balance from the School Operating Fund.

### Adopted Budget Highlights

The FY 2012 adopted budget totals \$260,566,628. General Fund expenditures total \$154,206,954, an increase of \$2.5 million from FY 2011, and include the use of \$1,185,604 in fund balance. Available funding was insufficient to provide a compensation increase to employees. Recognizing the dedication and commitment of the County's employees, who have played an indispensable role in maintaining the quality of service that Fauquier residents expect, will be a key priority as revenue becomes available.

<b>FY 2012 Adopted Budget - General Fund Expenditures</b>				
<b>Category</b>	<b>FY 11 Adopted</b>	<b>FY 12 Adopted</b>	<b>FY 11-12 Change</b>	<b>FY 11-12 Change (%)</b>
General Government	\$10,348,537	\$10,902,560	\$554,023	5.4%
Judicial Administration	3,078,568	3,090,540	11,972	0.4%
Public Safety	18,289,437	19,187,593	898,156	4.9%
Public Works	7,724,597	7,117,777	(\$606,820)	(7.9%)
Health & Welfare	9,359,071	10,012,664	653,593	7.0%
Culture	5,211,881	5,305,621	93,740	1.8%
Community Development	4,271,856	4,402,673	130,817	3.1%
Non-Departmental	1,530,393	2,353,722	823,329	53.8%
Capital Improvements Fund	200,000	200,000	0	0.0%
Asset Replacement Fund	972,500	1,029,000	56,500	5.8%
Affordable Housing Fund	205,432	203,632	(1,800)	(0.9%)
Airport Fund	16,000	16,000	0	0.0%
School Division Operating	76,892,228	76,892,228	0	0.0%
Debt Service Fund	13,566,891	13,492,944	(73,947)	(0.5%)
<b>Total General Fund</b>	<b>\$151,667,391</b>	<b>\$154,206,954</b>	<b>\$2,539,563</b>	<b>1.7%</b>

Many of the increases in General Fund expenditures are offset by additional departmental revenue. Specifically, \$798,119 in additional funding for the Department of Fire, Rescue and Emergency Management is supported by dedicated grant revenue and a transfer from the Ambulance Billing Fund. In addition, all but \$87,699 of a \$623,550 increase for the Department of Social Services is offset by additional dedicated federal and state revenue. Overall, the FY 2012 adopted budget incorporates \$1.2 million in additional outside revenue.

### **Factors Shaping the Adopted Budget**

The cutbacks and reductions of the past three years took a significant toll on the county government's programs and services. By utilizing the gradual improvement in the County's revenue climate and redeploying existing resources, the Board of Supervisors was able to reinstate funding for landfill convenience sites, reinstate a frozen delinquent tax collector position in the Treasurer's Office, and add a full-time social worker in the Department of Social Services during FY 2011. In addition, the Board authorized the addition of 10 firefighter/EMT positions, funded by a combination of federal grant funding and ambulance billing revenue.

Utilizing only a small portion of the limited additional funding made available by the region's economic recovery, the Board of Supervisors held the School Division's and most County departments' and agencies' local funding to their FY 2011 levels. In allocating only \$0.3 million of \$1.3 million in additional local funding made available by the recovering economy, the Board placed a priority on directing funding towards core priorities while maintaining ample contingencies to allow the County to navigate future uncertainty.

The adopted budget restores funding required to reinstate Friday hours for the County's library system and reestablishes two positions lost in previous cutbacks in the Sheriff's Office and the Department of Human Resources, upgrades one position from part-time to full-time and adds a full-time position in the Department of Fire, Rescue and Emergency Management, and adds a part-year temporary position associated with the operation of the County's public safety radio system. The adopted budget places the remaining \$1 million in additional local funding in a contingency for future needs, including funding for capital projects and/or additional operating requirements.

### **School Division**

The FY 2012 budget incorporates the Board's priority to provide adequate funding for the Fauquier County school system. The adopted budget for the School Operating Fund totals \$119,192,234 and maintains the current level of local support. Like the other components of the County, the School Division was forced to make allowances for the difficult economic environment by absorbing increased benefits costs and operational expenses. Overall, the School Division operating budget increases by \$1,296,989, or 1.1%, as a result of additional State revenue.

### **Capital Improvement Program**

The adopted Capital Improvement Program totals \$77.4 million from FY 2012 through FY 2017. Of this amount, \$21.6 million is allocated for school system projects, \$36.3 million for the county government, \$13.8 million for utility projects, and \$5.7 million for the County's fire and rescue system.

The adopted CIP incorporates a significant cash funding commitment totaling about \$14 million, or 18.1% of total appropriations, over the course of the six year planning period. The remaining \$63.4 million would be financed by debt issuance.

During its consideration of the Capital Improvement Program, the Board of Supervisors placed an emphasis on minimizing the amount of additional debt to be financed over the course of the CIP. As a result of the Board's deliberations, the adopted CIP would result in \$141.7 million in overall projected debt in FY 2017, which is about \$1,600,000 more than the amount of outstanding debt in FY 2012. Annual debt service expenditures are projected to increase by about \$0.6 million from FY 2012 through FY 2017.

### **Future Trends**

Most analysts anticipate that the region will continue to experience a gradual economic recovery over the next year. However, the impact of energy costs and other outside factors could limit the recovery's depth and sustainability.

Local revenue estimates have fallen significantly since FY 2008, when General Fund revenue totaled \$156.3 million, \$3.3 million more than the amount anticipated for FY 2012. Recovery will initially become evident in "point of sale"-type revenues, such as sales, communications and recordation taxes. Community development revenue will begin to show activity above the historically depressed levels of recent years, and real estate tax revenue will benefit from increased development. Revenue resulting from improvements in property values will not become evident until after the 2014 quadrennial reassessment.

County budgets in upcoming years will be characterized by important, competing needs, as the Board of Supervisors will be forced to weigh pressure from residents to restore services at facilities, such as the County's parks, libraries and landfill convenience sites, against residents' tax burdens. Health insurance costs will continue to rise, as will utility expenses, despite the relatively low-inflation environment. Addressing compensation needs for County and School Division employees, who have not received a pay increase since 2008, will be a high priority in the near future.

The adopted CIP anticipates a \$0.6 million increase in debt service expenses by FY 2017, despite a rigorous dedication of cash funding over the course of the six year program. The County will continue to dedicate resources toward its purchase of development rights program, the largest in the State, in part to lessen the long-term funding requirements needed to support residential growth.

In difficult economic times there tends to be an inverse relationship between the demand for services and the state of the economy. Residents finding themselves in economic distress look to government to provide the support they need. Maintaining an adequate safety net during this period of great hardship has been the core challenge over the past several years, and will continue to be so for the near future.

**Acknowledgements**

The FY 2012 budget process was successful given the overwhelming dedication of our County's staff and officials. I am especially appreciative of the efforts of the Office of Management and Budget, the Commissioner of the Revenue, the Treasurer and the Finance Department; as well as the budgetary staff and management of the Fauquier County Schools. I look forward to working with the Board of Supervisors to accomplish its priorities in the most efficient and effective manner possible.

Sincerely,

A handwritten signature in black ink, appearing to read 'P. McCulla', with a stylized flourish at the end.

Paul S. McCulla  
County Administrator

## Expenditures by Fund

Category	FY 2011 Adopted	FY 2012 Adopted	FY 2011-12 Change (\$)	FY 2011-12 Change (%)
<b><u>General Government</u></b>				
County Operating	\$59,814,340	\$62,373,150	\$2,558,810	4.3%
Landfill Fund	4,798,147	4,204,000	(594,147)	-12.4%
Affordable Housing	205,432	203,632	(1,800)	-0.9%
Airport	680,002	754,975	74,973	11.0%
Asset Replacement	1,007,500	3,164,000	2,156,500	214.0%
Capital Improvements	200,000	7,200,000	7,000,000	3500.0%
<u>Debt Service</u>	<u>1,150,220</u>	<u>1,929,710</u>	<u>779,490</u>	<u>67.8%</u>
<b>Subtotal, General Government:</b>	<b>\$67,855,641</b>	<b>\$79,829,467</b>	<b>\$11,973,826</b>	<b>17.6%</b>
<b><u>School System</u></b>				
School Operating	\$117,895,245	\$119,192,234	\$1,296,989	1.1%
Nutrition Program	4,721,604	4,713,858	(7,746)	-0.2%
Textbooks	394,928	344,611	(50,317)	-12.7%
Regional Governor's School	844,611	894,058	49,447	5.9%
Asset Replacement	1,503,155	1,553,155	50,000	0.0%
Capital Improvements	13,492,850	10,000,000	(3,492,850)	-25.9%
<u>Debt Service</u>	<u>12,416,671</u>	<u>12,008,905</u>	<u>(407,766)</u>	<u>-3.3%</u>
<b>Subtotal, School System:</b>	<b>\$151,269,064</b>	<b>\$148,706,821</b>	<b>(\$2,562,243)</b>	<b>-1.7%</b>
<b>Total, Government &amp; Schools:</b>	<b>\$219,124,705</b>	<b>\$228,536,288</b>	<b>\$9,411,583</b>	<b>4.3%</b>
<b><u>Internal Service Funds</u></b>				
Fleet Maintenance	\$3,302,006	\$3,303,950	\$1,944	0.1%
Health Insurance	20,325,000	21,820,000	1,495,000	7.4%
<b><u>Special Revenue Funds</u></b>				
Volunteer Fire & Rescue	\$4,631,173	\$4,689,038	\$57,865	1.2%
Conservation Easement	667,314	628,424	(38,890)	-5.8%
Ambulance Billing	1,220,000	1,588,928	368,928	30.2%
<b>Total Appropriations:</b>	<b>\$249,270,198</b>	<b>\$260,566,628</b>	<b>\$11,296,430</b>	<b>4.5%</b>

# Local Funding

Category	FY 2012 Expenditures	FY 2012 Revenue	FY 2012 Local Funding	Local Funding % of Total
<b><u>General Government</u></b>				
County Operating	\$62,373,150	\$17,694,809	\$44,678,341	31.4%
Landfill Fund	4,204,000	4,204,000	0	0.0%
Affordable Housing	203,632	0	203,632	0.1%
Airport	754,975	738,975	16,000	0.0%
Asset Replacement	3,164,000	1,610,000	1,554,000	1.1%
Capital Improvements	7,200,000	7,000,000	200,000	0.1%
<u>Debt Service</u>	<u>1,929,710</u>	<u>51,698</u>	<u>1,878,012</u>	<u>1.3%</u>
<b>Subtotal, General Government:</b>	<b>\$79,829,467</b>	<b>\$31,299,482</b>	<b>\$48,529,985</b>	<b>34.1%</b>
<b><u>School System</u></b>				
School Operating	\$119,192,234	\$42,300,006	\$76,892,228	54.1%
Nutrition Program	4,713,858	4,713,858	0	0.0%
Textbooks	344,611	344,611	0	0.0%
Regional Governor's School	894,058	894,058	0	0.0%
Asset Replacement	1,553,155	1,553,155	0	0.0%
Capital Improvements	10,000,000	10,000,000	0	0.0%
<u>Debt Service</u>	<u>12,008,905</u>	<u>393,973</u>	<u>11,614,932</u>	<u>8.2%</u>
<b>Subtotal, School System:</b>	<b>\$148,706,821</b>	<b>\$60,199,661</b>	<b>\$88,507,160</b>	<b>62.3%</b>
<b>Total, Government &amp; Schools:</b>	<b>\$228,536,288</b>	<b>\$91,499,143</b>	<b>\$137,037,145</b>	<b>96.4%</b>
<b><u>Internal Service Funds</u></b>				
Fleet Maintenance	\$3,303,950	\$3,303,950	\$0	0.0%
Health Insurance	21,820,000	21,820,000	0	0.0%
<b><u>Special Revenue Funds</u></b>				
Volunteer Fire & Rescue	\$4,689,038	\$201,658	\$4,487,380	3.2%
Conservation Easement	628,424	40,000	588,424	0.4%
Ambulance Billing	1,588,928	1,588,928	0	0.0%
<b>Total Appropriations:</b>	<b>\$260,566,628</b>	<b>\$118,453,679</b>	<b>\$142,112,949</b>	<b>100.0%</b>

## Functional Area Analysis

### General Government Administration

This category includes 12 agencies with budgets totaling \$10,902,560, or about 7.1% of General Fund expenditures. FY 2012 expenditures increase by \$554,023 from FY 2011, largely due to the transfer of the communications support program from the Department of General Services and the restoration of funding for a delinquent tax collection position in the Treasurer's Office in mid-FY 2011, the addition of a technician in Human Resources, and the transfer of the water resources management program to the Department of Community Development.

Description	FY 2011 Adopted	FY 2012 Adopted	FY 2011-12 \$ Change	FY 2011-12 % Change
Board of Supervisors	\$255,785	\$248,923	(\$6,862)	-2.7%
Commissioner of Revenue	1,215,289	1,222,595	7,306	0.6%
County Administration	747,592	705,768	(41,824)	-5.6%
County Attorney	607,416	612,466	5,050	0.8%
Finance	1,361,326	1,377,989	16,663	1.2%
Geographic Info Systems	279,525	280,451	926	0.3%
Human Resources	1,546,004	1,633,248	87,244	5.6%
Independent Auditor	123,411	123,411	0	0.0%
Information Technology	2,436,490	2,854,583	418,093	17.2%
Management & Budget	395,955	393,977	(1,978)	-0.5%
Registrar	394,997	395,783	786	0.2%
Treasurer	984,747	1,053,366	68,619	7.0%
<b>Total:</b>	<b>\$10,348,537</b>	<b>\$10,902,560</b>	<b>\$554,023</b>	<b>5.4%</b>

### Judicial Administration

This category includes eight agencies with budgets totaling \$3,090,540, or about 2.0% of General Fund expenditures. FY 2012 expenditures increase by \$11,972 from FY 2011, reflecting the combined impact of increased benefits costs and office equipment expenses.

Description	FY 2011 Adopted	FY 2012 Adopted	FY 2011-12 \$ Change	FY 2011-12 % Change
Adult Court Services	\$876,167	\$875,338	(\$829)	-0.1%
Circuit Court	131,156	131,156	0	0.0%
Clerk of Circuit Court	1,045,858	1,054,890	9,032	0.9%
Commissioner of Accounts	2,400	2,400	0	0.0%
Commonwealth's Attorney	907,363	908,650	1,287	0.1%
General District Court	16,485	16,485	0	0.0%
Juv. & Dom Relations Court	11,366	13,848	2,482	21.8%
Magistrates	87,773	87,773	0	0.0%
<b>Total:</b>	<b>\$3,078,568</b>	<b>\$3,090,540</b>	<b>\$11,972</b>	<b>0.4%</b>

## Functional Area Analysis

### Public Safety

This category includes three agencies with budgets totaling \$19,187,593, or about 12.4% of General Fund expenditures. FY 2012 expenditures increase by \$898,156 from FY 2011, largely due to the addition of 10 FTE in mid-FY 2011 to the Department of Fire, Rescue and Emergency Management. Costs associated with these positions are fully offset by a combination of Federal grant funding and a transfer from the Ambulance Billing Fund. The FY 2012 adopted budget for the Sheriff's Office includes funding for two additional full-time positions and a six-month part-time position. Additional costs associated with those positions are offset by a reduction to the County's contribution to the Northwestern Regional Adult Detention Center.

Description	FY 2011 Adopted	FY 2012 Adopted	FY 2011-12 \$ Change	FY 2011-12 % Change
Fire, Rescue & Emer. Mgmt.	\$2,911,898	\$3,829,576	\$917,678	31.5%
Juvenile Detention & Probation	309,457	309,457	0	0.0%
Sheriff	15,068,082	15,048,560	(19,522)	-0.1%
<b>Total:</b>	<b>\$18,289,437</b>	<b>\$19,187,593</b>	<b>\$898,156</b>	<b>4.9%</b>

### Public Works

This category includes funding for two agencies in the General Fund: (1) the Environmental Services convenience sites and (2) the facilities maintenance, management and administrative components of the Department of General Services. Budgets for these agencies total \$7,117,777, or about 4.6% of General Fund expenditures, and include funding for landfill fee waivers for the County's incorporated towns and the Virginia Department of Transportation. FY 2012 expenditures decline by \$606,820, largely due to contractual savings and the transfer of the communications support program to Information Technology.

Description	FY 2011 Adopted	FY 2012 Adopted	FY 2011-12 \$ Change	FY 2011-12 % Change
Env. Services (Conv. Sites)	\$2,696,873	\$2,505,130	(\$191,743)	-7.1%
General Services	5,027,724	4,612,647	(415,077)	-8.3%
<b>Total:</b>	<b>\$7,724,597</b>	<b>\$7,117,777</b>	<b>(\$606,820)</b>	<b>-7.9%</b>

### Health and Welfare

This category includes three agencies with budgets totaling \$10,012,664, or about 6.5% of General Fund expenditures. FY 2012 expenditures increase by \$653,593, reflecting a combination of increased regional subsidies, rental expenses, and the addition of a social worker position in mid-FY 2011. The adopted budget also includes funding for increased social services aid programs, which are largely offset by additional State and Federal revenue.

Description	FY 2011 Adopted	FY 2012 Adopted	FY 2011-12 \$ Change	FY 2011-12 % Change
Community Services Board	\$347,009	\$363,541	\$16,532	4.8%
Public Health	490,063	503,574	13,511	2.8%
Social Services	8,521,999	9,145,549	623,550	7.3%
<b>Total:</b>	<b>\$9,359,071</b>	<b>\$10,012,664</b>	<b>\$653,593</b>	<b>7.0%</b>

## Functional Area Analysis

### Culture

This category includes three agencies with budgets totaling \$5,305,621, or about 3.4% of General Fund expenditures. FY 2012 expenditures increase by \$93,740, largely due to the restoration of Friday afternoon operating hours for the library system and the addition of funding for operation of the Fauquier Community Theater.

Description	FY 2011 Adopted	FY 2012 Adopted	FY 2011-12 \$ Change	FY 2011-12 % Change
Library	\$1,922,097	\$1,985,222	\$63,125	3.3%
Lord Fairfax Comm. College	41,770	41,770	0	0.0%
Parks & Recreation	3,248,014	3,278,629	30,615	0.9%
<b>Total:</b>	<b>\$5,211,881</b>	<b>\$5,305,621</b>	<b>\$93,740</b>	<b>1.8%</b>

### Community Development

This category includes seven agencies with budgets totaling \$4,402,673, or about 2.9% of General Fund expenditures. FY 2012 expenditures increase by \$130,817, largely due to the transfer of the water resources management program from County Administration and additional funding for community organizations.

Description	FY 2011 Adopted	FY 2012 Adopted	FY 2011-12 \$ Change	FY 2011-12 % Change
Agriculture Development	\$37,980	\$47,938	\$9,958	26.2%
Community Development	3,060,237	3,138,566	78,329	2.6%
Contributions	346,132	387,114	40,982	11.8%
Economic Development	415,200	416,748	1,548	0.4%
Extension Office	126,982	126,982	0	0.0%
John Marshall SWCD	137,118	137,118	0	0.0%
Planning Commission/BZA	148,207	148,207	0	0.0%
<b>Total:</b>	<b>\$4,271,856</b>	<b>\$4,402,673</b>	<b>\$130,817</b>	<b>3.1%</b>

### Non-Departmental

This category includes utility expenses and various operational contingencies and reserve accounts. FY 2012 expenditures increase by \$823,329, principally a result of additions to the Board's Contingency Reserve.

Department	FY 2011 Adopted	FY 2012 Adopted	FY 2011-12 \$ Change	FY 2011-12 % Change
Non-Departmental	\$1,530,393	\$2,353,722	\$823,329	53.8%
<b>Total:</b>	<b>\$1,530,393</b>	<b>\$2,353,722</b>	<b>\$823,329</b>	<b>53.8%</b>

## Functional Area Analysis

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### Transfers

This category consists of local support provided from the General Fund to other component funds. The General Fund provides local support for the School Division and the Affordable Housing Fund, as well as cash funding for the County's Capital Improvement Program, while debt service expenditures are segregated in the Debt Service Fund.

<b>Description</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Adopted</b>	<b>FY 2011-12 \$ Change</b>	<b>FY 2011-12 % Change</b>
School Division Operating	\$76,892,228	\$76,892,228	\$0	0.0%
Capital Improvement Fund	200,000	200,000	0	0.0%
County Asset Replacement	972,500	1,029,000	56,500	5.8%
Debt Service Fund	13,566,891	13,492,944	(73,947)	-0.5%
Affordable Housing Fund	205,432	203,632	(1,800)	-0.9%
Airport Enterprise Fund	16,000	16,000	0	0.0%
<b>Total:</b>	<b>\$91,853,051</b>	<b>\$91,833,804</b>	<b>(\$19,247)</b>	<b>0.0%</b>

## Permanent Positions – Full Time Equivalents

Department	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Adopted
<b><u>General Government</u></b>				
Board of Supervisors	1.00	1.00	1.00	1.00
Commissioner of Revenue	23.00	21.00	20.00	20.00
County Administration	9.60	7.67	7.20	6.67
County Attorney	6.00	6.00	6.00	6.00
Finance	21.60	20.60	20.00	20.00
Geographic Information Systems	4.00	3.53	3.53	3.53
Human Resources	11.00	11.00	11.00	12.00
Information Technology	16.00	16.00	16.00	21.00
Management & Budget	4.00	4.00	4.00	4.00
Registrar	3.00	3.00	3.00	3.00
<u>Treasurer</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>
<b>Subtotal:</b>	<b>115.20</b>	<b>109.80</b>	<b>107.73</b>	<b>113.20</b>
<b><u>Judicial Administration</u></b>				
Adult Court Services	11.00	12.00	12.00	12.00
Circuit Court	1.00	1.00	1.00	1.00
Clerk of Circuit Court	16.00	15.08	14.77	14.77
Commissioner of Accounts	0.00	0.00	0.00	0.00
Commonwealth's Attorney	10.67	10.67	10.67	10.67
General District Court	0.00	0.00	0.00	0.00
Juv. & Domestic Relations Court	0.00	0.00	0.00	0.00
<u>Magistrates</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Subtotal:</b>	<b>38.67</b>	<b>38.75</b>	<b>38.44</b>	<b>38.44</b>
<b><u>Public Safety</u></b>				
Fire & Emergency Services	39.00	38.00	38.00	49.00
Juvenile Detention & Probation	0.50	0.00	0.00	0.00
<u>Sheriff</u>	<u>152.80</u>	<u>151.50</u>	<u>152.50</u>	<u>154.50</u>
<b>Subtotal:</b>	<b>192.30</b>	<b>189.50</b>	<b>190.50</b>	<b>203.50</b>
<b><u>Public Works</u></b>				
Env. Services (Convenience Sites)	6.00	9.50	9.50	9.50
<u>General Services</u>	<u>57.60</u>	<u>57.60</u>	<u>55.60</u>	<u>50.60</u>
<b>Subtotal:</b>	<b>63.60</b>	<b>67.10</b>	<b>65.10</b>	<b>60.10</b>
<b><u>Health and Welfare</u></b>				
Community Services Board	0.00	0.00	0.00	0.00
Public Health	0.00	0.00	0.00	0.00
<u>Social Services</u>	<u>45.12</u>	<u>45.12</u>	<u>45.06</u>	<u>46.54</u>
<b>Subtotal:</b>	<b>45.12</b>	<b>45.12</b>	<b>45.06</b>	<b>46.54</b>

## Permanent Positions – Full Time Equivalents

Department	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Adopted
<b><u>Culture</u></b>				
Library	34.55	32.81	30.80	32.67
Lord Fairfax Community College	0.00	0.00	0.00	0.00
<u>Parks &amp; Recreation</u>	<u>28.93</u>	<u>28.93</u>	<u>27.93</u>	<u>27.93</u>
<b>Subtotal:</b>	<b>63.48</b>	<b>61.74</b>	<b>58.73</b>	<b>60.60</b>
<b><u>Community Development</u></b>				
Agriculture Development	1.00	0.00	0.00	0.00
Community Development	46.00	38.53	37.53	38.53
Contributions	0.00	0.00	0.00	0.00
Economic Development	4.00	3.53	3.53	3.53
Extension	0.00	0.00	0.00	0.00
John Marshall Soil & Water Cons. District	0.00	0.00	0.00	0.00
<u>Planning Commission/BZA</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Subtotal:</b>	<b>51.00</b>	<b>42.06</b>	<b>41.06</b>	<b>42.06</b>
<b><u>Non-Departmental</u></b>				
<u>Non-Departmental</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Subtotal:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b><u>Funds</u></b>				
Airport	2.00	2.00	2.00	2.00
Affordable Housing Fund	0.00	0.00	0.00	0.00
Ambulance Billing Fund	0.00	0.00	1.00	1.00
Conservation Easement District	1.00	2.00	2.00	2.00
Landfill Enterprise Fund	25.00	17.50	16.50	17.50
<u>Fleet Maintenance</u>	<u>15.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>
<b>Subtotal:</b>	<b>43.00</b>	<b>35.50</b>	<b>35.50</b>	<b>36.50</b>
<b>County Total:</b>	<b>612.37</b>	<b>589.57</b>	<b>582.12</b>	<b>600.94</b>
<b>School Division<sup>1</sup>:</b>	<b>1,724.50</b>	<b>1,711.50</b>	<b>1,711.50</b>	<b>1,711.50</b>
<b>Total FTE:</b>	<b>2,336.87</b>	<b>2,301.07</b>	<b>2,293.62</b>	<b>2,312.44</b>

<sup>1</sup> The School Division staff is currently reviewing the methodologies utilized to calculate full-time equivalent staffing. Revisions to FY 2012 and prior years will be provided for the FY 2013 budget process.

# County Organizational Chart

