

STAFFING PROJECTIONS
2008 – 2015

FISCAL YEAR	DESCRIPTION	#	FUNDING
2008 (Not Funded)	ED - Project Manager	1	General Fund
	IT - Network Engineer (PA)	1	General Fund
	SS - Social Services – (2)	NI	Gen Fnd/Fed – 85/15
	Sub-total	2	
2009	CD - E&S/Bio-solids	.75	General Fund/Fees – 50/50
	LIB - Staunton River	.5	General Fund
	MS - Human Res - General	1	General Fund
	PS - Fire Inspections/Invest	.5	General Fund
	PS - EMS Responders (PA)	1	Billing for Services
	PW – Landfill - Regional	(-10)	Landfill Enterprise Fund - GF
	PW – Projects (PA)	2	Landfill Enterprise Fund - GF
	PW – LF Transfer Site (PA)	2 FTE	General Fund
	REC - Event/Trip Coord	1	Fees
	SO - Law Enforcement Dep	1	General Fund
	SS - Social Services – (2)	NI	Gen Fnd/Fed – 50/50
	YACS - CSA – Util Manag	1	Gen Fnd/CSA – 70/30
	YACS - Project Destiny	.5	Grant
Sub-total	1.25		
2010	ADM - Admin Supp - Legal	1	General Fund
	CA – Commonwealth Attor	1	Comp Brd/Gen Fund – 70/30
	CD - County Planner	1	General Fund
	IT/PS – Technical Support	1	Gen Fnd/Billing/Comp Board
	MS – Accountant	1	General Fund
	PS - Comm Officer	1	9-1-1 Surcharge (Gen Fnd)
	PS - EMS Responders (PA)	1	Billing for Services
	PW - Maintenance	1	General Fund
	PW – Ballfields	1	General Fund
	PW – Custodian	1	General Fund
	REC - Park Program Manag	1	General Fund
	REG – Absentee Balloting	.5	General Fund
	SO - Law Enforcement Dep	2	General Fund
	SS - Social Services – (1)	NI	Gen Fnd/Fed – 50/50
Sub-total	11.5		
2011	CD - Stormwater Manage	3	General Fund/Fees – 50/50
	IT – Web Programmer/Gen	1	General Fund

	LIB – Timberlake	1	General Fund
	MS - Human Res – O.D.	1	General Fund
	PS - EMS Responders (PA)	1	Billing for Services
	PS - Animal Control	.5	General Fund
	PS - Vol Recruit/Training	1	General Fund
	PW - Transportation Manage	1	General Fund
	PW – Transfer Sites (FTE)	2	General Fund
	SO - Law Enforcement Dep	1	Gen Fnd/Comp Brd – 70/30
	SS - Social Services – (1)	NI	Gen Fnd/Fed – 85/15
	Sub-total	12.5	
2012	CA - Commonwealth Attor	1	Comp Brd/Gen Fnd – 70/30
	CC – Deputy Clerk	1	Comp Brd/Gen Fnd – 70/30
	CD – Code Enforcement	1	General Fund/Fees – 50/50
	LIB – Timberlake	1	General Fund
	PS - EMS Responders (PA)	1	Billing for Services
	PS – Comm Officer	1	9-1-1 Surcharge (Gen Fnd)
	REC - Park Site Manager	1	Fees
	SO - Law Enforcement Dep	1	General Fund
	Sub-total	8	
2013	ADM - Admin Supp Staff	1	General Fund
	CA – Commonwealth Attor	1	Comp Brd/Gen Fnd – 70/30
	MS – Accountant	1	General Fund
	PS - EMS Responders	1	Billing for Services
	PW - Maintenance	1	General Fund
	PW – Transfer Sites (FTE)	2	General Fund
	SS - Social Services – (1)	NI	Gen Fnd/Fed – 85/15
	Sub-total	7	
2014	PS - EMS Responders	1	Billing for Services
	PS – Comm Officer	1	9-1-1 Surcharge (Gen Fnd)
	PW – Transfer Sites (FTE)	2	General Fund
	REC - Park Site Manager	1	Fees
	SO - Law Enforcement Dep	1	Comp Brd/Gen Fnd – 70/30
	Sub-total	6	
2015	CA – Commonwealth Attor	1	Comp Brd/Gen Fnd – 70/30
	PS - EMS Responders	1	Billing for Services
	PW – Transfer Sites (FTE)	2	General Fund
	SO - Law Enforcement Dep	1	General Fund
	SS - Social Services – (1)	NI	Gen Fnd/Fed – 50/50

Sub-total	5
Total Additions	63.25
Total Reduced	10
Total New w/o S.S.	53.25
S.S. Requested	8

Funding Source -	General Fund -	36
	Billing/Fee for Service -	9.75
	State -	7
	Other -	.5
Category -	Public Safety/Law Enforcement -	17
	Transfer Sites -	12
	Courts -	5.5
	Parks -	4
	Stormwater Management/Trans -	4
	All Others -	10.75

Comp Brd – State Compensation Board

NI = Not Included in Count – Not on County Pay and Classification System

PA = Previously Approved

This list does not include any additional positions that could be authorized by the state for Health Department positions or court related positions – J&D Court, Court Services, District Court, Circuit Court, Probation and Parole, and Magistrate. The County is required by code to provide space for these offices; however, the positions are fully state funded.