



FY2018 BUDGET PLAN PREPARATION INSTRUCTIONS



COUNTY ADMINISTRATION
HUMAN RESOURCES
FINANCIAL SERVICES



SEPTEMBER 23, 2016
COUNTY OF GLOUCESTER
Stephanie Tinsley, CPA; Director of Financial Services

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County of Gloucester
FINANCE DEPARTMENT

6467 Main Street, Gloucester, Virginia 23061
804-693-6927



September 23, 2016

To: All Gloucester County Department Directors; State & Constitutional Officers

From: Stephanie Tinsley CPA, Director of Financial Services

CC: J. Brent Fedors, County Administrator

Re: Instructions for Preparation of the FY2018 Proposed County Budget

The first steps for preparing the County Administrator's FY2018 Proposed County Budget began on August 5, 2016 with the release of the Fiscal Year 2018 Budget and 5 Year CIP (Capital Improvement Plan) Preparation Kick-Off memo from the County Administrator and the FY2018-2022 CIP Submission Request Package. The memo included some budget development guidelines to prepare the operating budget which included the following:

- Individually, departmental budget requests are expected not to exceed FY2017 approved operating budget levels while maintaining or enhancing service delivery; and
- Overall, our budgets (when compiled across all departments) are targeted at 98% of FY2017 approved operating budget levels, where 3S program savings really makes an impact.

The budget instructions that follow provide detail guidelines on budget development requirements and a schedule of due dates for completing and submitting the budget request package. Any changes to the budget preparation process from the previous year are minimal. One change includes:

- Submission of actual measurement results from the performance indicators you submitted as part of the FY2017 Budget development process as available.

It is anticipated that the County Administrator's FY2018 Proposed Budget will be finalized and presented to the Board of Supervisors on March 7, 2017. It is imperative that departments adhere to the budget development schedule to allow for timely review and scheduling of budget hearings for departments with the County Administrator and his Budget Leadership Team. **Total budget request package is due no later than COB Monday November 14.**

An electronic copy of this document along with a copy of the County Administrator's FY2018 Budget Kick-off memo is available on the SharePoint site under 01 Forms & Information->Budget Prep Forms->FY2018 Budget Prep. Please review these instructions and if you have any questions, feel free to contact me at stinsley@gloucesterva.info or 804.693.1386.

Thank you.

Overview

One of the most important policy functions of the County is the development of the annual budget. The budget is the *plan of operation* describing how the County will use its financial resources to meet the needs of the public. This plan must include an estimate of all proposed expenditures and the means of financing them. The FY2018 Operating and CIP Budget Plan will continue to incorporate additional elements that will further develop the alignment between Gloucester County's annual budget presentation and the following:

1. The Board of Supervisors' Three Year Strategic Plan;
2. Budget guidelines established by the National Advisory Council on State and Local Budgeting; and
3. Best practices identified by the Government Finance Officers Association.

For example, the FY2018 budget process continues to implement the use of performance indicators and measurement data in budget development that was started with the FY2017 budget development process. Performance indicators provide enhanced transparency and accountability of government operations and allow Gloucester citizens to understand how efficiently their tax dollars are being used.

The budget instructions, information requested, and templates for FY2018 are similar to those used last year and are intended to streamline and improve the transparency of the County's budget process, prioritize enhancement and reduction requests, and improve the countywide budget document presentation.

Timeliness and due dates are critical to budget development. Due dates help to ensure the County Administrator and his Budget Leadership Team have adequate time to review information and finalize a proposed budget for the Board of Supervisors as required by the Code of Virginia. An updated Proposed Budget Calendar is included in the appendix to this document.

Given current expectations for continued modest economic growth, conversion from a Calendar to Fiscal Year Real Estate Tax Rate Application, and a reassessment year, departments are asked to prioritize requests for increases to focus on gaps and unmet needs for critical services. Departments are also asked to identify opportunities for efficiencies and savings to enable reallocation of resources to high priority needs. Departments should also anticipate the possibility for subsequent requests for budget proposals if necessary to support the goals and priorities of the new administration.

Additionally, the County is continuing efforts to integrate and utilize strategic planning and program information in the budget development process. As initiated with the FY2016 budget development year, all departments are required to submit program information in conjunction with their budget requests. This information will be reviewed during the budget development process and presented in conjunction with the County Administrator's Proposed Budget.

Program planning should be the basis for budget requests. The budget request represents a translation of program plans into funding requests. What funding is needed to carry out program activities and achieve the program's established mission and objectives? Program plans will provide a major source of background information to the County Administrator, the Budget Leadership Team, and the Board of Supervisors when budget requests are evaluated.

Departments should be aware that some material from these reports – especially mission statements, goals, objectives, and performance measures – is likely to appear in the proposed and adopted FY2018 budget book presentations.

Departments are encouraged to review their program structures annually. Program structures should be revised when evidence indicates that a revision will improve agency operations, budgeting, fiscal reporting, or management. Program structures must be reviewed if legislative changes have recently been enacted, which in any way alter the responsibilities of the agency or program.

Budget Request and Method of Submission

The SharePoint Budget Preparation site will be used again this year by departments and agencies to receive and submit data as part of the FY2018 Budget Request process. The SharePoint site was successfully used during the FY2017 budget development process by departments in submitting their Capital Improvement Plan project(s) and Operating Budget request(s). Departments are able to develop their budget request package in Excel and Word and upload with any additional documentation into their departmental folders on SharePoint. This eliminates unnecessary printing, copying, and binding of documents; enhances process security and also aids in budget book development. Only the department heads, their approved staff members, the County Administrator, and the County Administrator's Budget Leadership Team (Assistant County Administrator, Human Resources Director, and the Director of Financial Services) have access. Please contact the Director of Financial Services if you need to change staff access and/or have any problems accessing the website.

Electronic copies of operating budget plans must be complete and uploaded to your Department's SharePoint site no later than close of business Monday November 14. The plans should include the following sections clearly labeled within the submission document(s):

Transmittal Memo – Department Name – a word document that provides a brief overview of the budget request from the Director's perspective. How does this budget meet the strategic plan, goals, objectives and policies of the department or agency? What major issues are of concern to the Director or Department Head, and how are they addressed within the budget proposal? This memo should be addressed to the County Administrator with cc to the Director of Financial Services at a minimum.

Summary and Overview – Department Name – a word document that provides a general narrative overview of the Department or Agency as a whole. Similar to the initiative started

with the FY2016 budget development, a general description of the department or agency, its organization, programs and overall goals, objectives should be provided. This section should also provide information on major challenges facing the department or agency as a whole, trends, and other information that will give the reader a better sense of the direction the department is taking. This section should provide the reader with an understanding of the agency's operations, why the department exists, what services it provides, etc.

Program Plans – a word document that provides a brief narrative/description of each program. The descriptions should explain the purpose and history of the programs; succinctly state the specific problems, interest or need each program addresses; and briefly describe services provided. Descriptions should be concise and suitable for use in publications and presentations for the public. Do not use jargon or acronyms without defining and describing them. The plan is intended to provide the reader with an understanding of why each program exists, what its public purpose is, and why funding is and/or should be provided. The explanations should be brief, address the major activities undertaken in the program, and explain how the program operates. The document should outline expected accomplishments of each program in the upcoming fiscal year. Objectives should be established and be consistent with the purpose statement for each program and relate to the County's Strategic Priorities.

Any major trends that will affect program operations during the budget year and beyond should be described. Implications of such trends on populations, workloads, funding requirements, revenues, etc. should all be discussed. A brief description of program responses necessary to deal with long-term trends should also be provided.

Program Summary Financial Data (optional) – can be a word or excel document. If an agency or department is able, this section should provide a quick summary expenditure (personnel, operating, etc.) and funding source (general revenue, federal, etc.) by each program identified. It should include estimates of percentage allocation by position to each program. This will be a required section for the FY2019 budget development. No standard format has been developed yet. However for reference, an initial example version developed in excel is available on the SharePoint site under 01 Forms & Information->Budget Prep Forms->FY2018 Budget Prep. If you already developed and submitted one as part of the FY2017 budget development process, please feel free to use your format and update it for the FY2018 budget preparation cycle.

Personnel Supplement Data – a word document that should include your department's organization chart (excel acceptable) with total number of approved positions broken down by Full Time and Part Time. Also, the department should briefly discuss any current re-organizations and/or position vacancies, timeframe and any challenges to fill, and impact on programs or project results for the current year. It should include impacts on FY2018 operations and results of the position being filled and not being filled. Also the department should determine turnover expectancy, where appropriate, such as potential retirements in the current and upcoming fiscal year and potential impacts on program results. The department should indicate if intending to manage turnover - where the department, by design, leaves

positions vacant for a period of time in order to achieve a certain level of savings – and what impacts that would have.

Departments that require an increase in FY2018 from their current FY2017 FTE authorization limit, should include such a request in this section. Salary estimates should be included with sources of information used in developing the estimates, ie other localities, HR resources, etc. The Human Resources Director will provide fringe benefit estimates.

Where additional FTE positions are being requested, the following questions should be answered:

- ☐ What is the critical need for the position(s)?
- ☐ What will the position(s) be doing?
- ☐ Why can't present staff perform the function(s)?
- ☐ If additional FTE's are not provided, how will the program(s) be impacted?
- ☐ What other alternatives have been considered and why not viable?

The New Position – Job Analysis Questionnaire is required for any new requests. Also, if requesting overtime and/or part-time dollars, please complete the FY2018 Budget-Personnel Request form. Both forms are located on SharePoint site under 01 Forms & Information->Budget Prep Forms->FY2018 Budget Prep.

If needed, the most recent Position Allocation List and Schematic List of Job Titles can be found in the appendix to this document.

Please contact Pat Michura, Human Resource Director, for any questions on this section.

Performance Indicators – Departments and agencies are to provide performance measurement data for at least three years (the prior year actual-FY2016 if available, current year estimate or budget-FY2017, and budget year goal-FY2018) from the selected three to five key performance indicators submitted for the FY2017 Budget preparation. These limits have been established in order to strike a balance between providing sufficient detail to aid decision-makers and inform the public while not overburdening them with too much information. Internally, departments may establish and track as many measures as they deem appropriate to effectively manage their department. Submitted measures must be consistent with information the department provided in the Program Plans section of this document. Results should illustrate program efficiency, effectiveness and/or delivery of outcomes, not simply count activities.

Revenue Data - The Director of Financial Services will supply an excel spreadsheet file for each applicable department within their SharePoint Departmental folder containing the general revenue receipt accounts for which the department is responsible. For each receipt account, the following information will be provided:

- FY 2016 Final Budget
- FY 2016 Actual Receipts (unaudited)
- FY 2017 Revenue Budget

Since the FY2016 audit is still in process, the Director of Financial Services will notify affected departments of any additional audit adjustments that are made to the revenue accounts.

The department will be responsible for providing revised estimates of revenues for FY2017 (if applicable) and an initial estimate for FY2018 with explanations on how each was calculated. These estimates should be based upon current law.

Justifications for the FY2018 proposed revenue is required within the excel spreadsheet provided.

The sizes of the fields are not intended to limit or constrain a department's response. Please provide as much depth and context as the decision-makers will require in order to make informed decisions about next fiscal year's revenue projections. Departments need not be concerned with how this may affect printing or pagination of the submitted forms.

Any estimated revenue enhancements can be included within the excel spreadsheet after the revenue table. Each revenue enhancement needs to be identified by line item, fully justified to include proposed change in fee structure, calculation used for total amount of expected line item revenue, and timeframe for implementation if accepted and approved. Please include action(s) that need to take place and timeframe for the enhancement to be in effect for the FY2018.

Expenditure Data - The Director of Financial Services will supply an excel spreadsheet file in each departments folder with the applicable expenditure line items for each department's budget unit. For each budget unit, the following information will be provided:

- FY 2016 Final Budget
- FY 2016 Actual Expenditures (unaudited)
- FY 2017 Expenditures Budget

Since the FY2016 audit is still in process, the Director of Financial Services will notify affected departments of any additional audit adjustments that are made to the expenditure accounts.

As with FY2017 budget development process, full line item justifications, including the overtime and part-time expenditure line items are required. **These justifications must be included on each line item within the excel spreadsheet.** Simply providing year over year funding change explanation and justifications in a separate document is no longer sufficient.

Also as with FY2017, the Capital Outlay line item will be used for FMRR (facilities maintenance, repair, and replacements) that do not meet the definition of a Capital Improvement Plan project as outlined in the FY2018-2022 CIP Submission Request Package. Requests for Capital Outlay/FMRR items include:

- Replacement of vehicles and/or equipment under \$50K per unit with an expected life of less than five years; and
- General maintenance, repairs, and replacement under \$50K with an expected life of less than five years.

Some examples of Capital Outlay are: Sheriff and County vehicles, replacement of an HVAC unit or large office copier, and office renovations.

The sizes of the fields are not intended to limit or constrain a department's response. Please provide as much depth and context as the decision-makers will require in order to make informed decisions about next year's spending priorities. Departments need not be concerned with how this may affect printing or pagination of the submitted forms.

Impact Statement of Reduction Options – Submission form (excel) provided and located on the SharePoint site under 01 Forms & Information->Budget Prep Forms->FY2018 Budget Prep. Each department needs to develop options for a 5 percent reduction from the FY2017 Budget. These reduction options should attempt to minimize the impact on direct services to citizens, as well as the impact on statutorily mandated or "core mission" government services. Specifically, reduction strategies should do the following:

- Eliminate duplicative and underperforming programs.
- Streamline and consolidate programs, offices and services.
- Reduce operating funds due to service efficiencies.
- Reduce layers of management and administration.
- Budget receipts where appropriate to offset appropriation requirements.

To evaluate the reduction options and provide on-going savings, agencies' reduction options must adhere to the following guidelines:

- Reductions should be recurring.
- Proposals to eliminate programs, offices, or services should include specific plans for phasing out positions.

Below is a brief explanation of what needs to be completed in each section of the Impact Reduction Submission Form:

Budget Unit Title – Full name of the department/budget unit.

Budget Unit # - 16 digit number assigned to the budget unit.

Account Code – Except for personnel options, the 8 digit number assigned to the account. For personnel adjustments, simply indicate "Multiple".

Account Title – Name of the line item account. For personnel adjustments, simply indicate "Salary & Benefits".

Amount – This is the amount of the change proposed for each line item in FY2018 to meet the target. For personnel, please contact Pat Michura for the fully-loaded (salaries & benefits) for each personnel adjustment you are proposing.

Item Description – This is the section where the agency should provide a detailed description of the funding change being requested, what impact it will have on the agency, etc.

Interagency Impact – Describe any anticipated impact the requested change in your agency budget may have on other departments or agencies in the County. For example, if Animal Control proposes to reduce hours of service, the calls for service could spill over into the Sheriff's Office.

Timetable – If an option is accepted by the County Administrator and approved by the BOS, how long will it take to implement? Also, explain what tasks will be required to implement this option in the stated timeframe.

FTE Change – If the idea presented has an impact on the number of FTE in your department, explain this impact here. Will additional FTE be required to carry out this idea or will this option result in fewer FTE? If fewer, will the reduction be achieved through attrition or will layoffs be required?

Revenue Impact – If the idea presented will have an impact, positive or negative, on local revenues, an explanation of the impact should be provided here. Also, an estimate of the projected change in revenues and how this estimate was determined should be provided.

Federal/State/Grant Change Impact – If this option will have an impact on federal, state, or grant funds, this should be explained in this section.

The sizes of the fields are not intended to limit or constrain a department's response. Please provide as much depth and context as the decision-makers will require in order to make informed decisions about next year's spending priorities. Departments need not be concerned with how this may affect printing or pagination of the submitted forms.

If as part of the 3S Program for Value Creation you developed savings opportunities, those initiatives can be netted against the 5% reduction options. Cost reductions identified in the current fiscal year should be reflected in the department's FY18 expenditure request. As an example if your FY18 budget request is only 98% of current FY17 funding, your impact statement only needs to address a 3% additional reduction.

3S Worksheet (Point in Time Draft) – Submission form (excel) provided and located on the SharePoint site under 01 Forms & Information->Budget Prep Forms->FY2018 Budget Prep. To summarize guidance provided by the County Administrator, the purpose of the 3S Program for Value Creation is to identify ways to maintain or enhance service delivery while maintaining or lowering costs in alignment with the Board's vision for our County. The two primary value elements sought relate to Service and Savings, and the preferred methods for attaining these elements will be in alignment with our value production Strategy (the three S's). Our value production strategy is to enhance productivity and/or create capacity in our organization that can be converted into incremental value for our community. The challenge is to identify, implement and document value generating initiatives that are aligned with our value production strategy and incorporate these elements into the way we do our jobs and manage our departments on a day in and day out basis.

The County Administrator created and distributed a spreadsheet he would like for you to use to document your initiatives so they can be compiled and tracked. The 3S submission with your FY2018 Budget Request is intended to be a "Point in Time Draft" document. It should only contain items identified to date, and the final submittal of the document will not be due until after the current fiscal year end.

The sizes of the fields are not intended to limit or constrain a department's response. Please provide as much depth and context as the decision-makers will require in order to make informed decisions about next year's spending priorities. Departments need not be concerned with how this may affect printing or pagination of the submitted forms.

Please do not hesitate to contact me if you have any questions or need assistance in developing the required budget submission documents.



Appendix A

FY2018 Preliminary Budget Calendar

| Date | Responsible Party | Description - Last Updated 9/22/2016 | Legal Requirement or Reference |
|--------------------------|--|---|---------------------------------------|
| July-September 2016 | Director of Financial Services | Develop and distribute Budget Instructions | N/A |
| July-September 2016 | Director of Financial Services | Conduct any necessary trainings on the budget submission process (SharePoint) | N/A |
| September 2, 2016 | Director of Financial Services | Provide County Administrator initial preliminary revenue projections | N/A |
| September 7, 2016 | Dept Directors, State & Const Officers, & Schools | Submit CIP Project Requests for FY2018-2022 | N/A |
| September 2016 | County Administrator | Provide budget guidance to School Superintendent | N/A |
| September 20, 2016 | Board of Supervisors and School Board | Joint Board Meeting to set budget meeting calendar, priorities for School Capital Projects and Operating Budget | N/A |
| September - October 2016 | County Administrator's CIP Development Team | Meet with Dept Directors on CIP project requests if needed | N/A |
| October 2016 | County Administrator's CIP Development Team | Begin development of the Proposed FY18-FY22 CIP | Virginia Code 15.2-2239, -2232 |
| October 2016 | Board of Supervisors | Adopt resolution setting the schedule for FY2018 Budget related public meetings | N/A |
| October 2016 | Board of Supervisors | Adopt resolution clarifying the amount of travel budgeted for each board member for FY2018 | BOS Policy Section 100 |
| November 14, 2016 | County Departments | Submit Operating and Personnel Budget Requests | N/A |
| December - January 2017 | County Administrator/ Budget Leadership Team, County Departments | Meet with State & Constitutional Officers, & Department Directors on individual budget request submissions | N/A |
| December 2016 | Director of Financial Services | Review Released Governor's Budget/ Refine Revenue Projections as necessary | N/A |
| January 2017 | Board of Supervisors and School Board | Conduct joint budget work session | N/A |
| January 2017 | Budget Leadership Team | Present Proposed 5 Year CIP (FY18-FY22) to Planning Commission | Virginia Code 15.2-2239 |
| January - March 2017 | School & County Finance Directors | Monitor General Assembly/Revise Projections as necessary | Code of Virginia 22.1-93 |
| February 2017 | Board of Supervisors, County Administrator | Meet individually with Board Supervisors to discussed budget | N/A |
| February 28, 2017 | School Superintendent | Present Superintendent's Recommended FY 2018 Budget to the School Board & BOS Joint Work Session | Code of Virginia 15.2-2503, 22.1-92 |
| March 7, 2017 | County Administrator | Present County Administrator's Proposed FY2018 Budget to the Board of Supervisors | Code of Virginia 15.2-1541 |
| March 7, 2017 | Board of Supervisors | Adopt resolution authorizing the County Administrator to advertise for Public Hearing the FY 2018 Proposed County Budget and FY 2018 Proposed Tax Levies (need revising?) | Code of Virginia 15.2-2506 |
| March 2017 | School Board | Approve School Board's Recommended Budget | Code of Virginia 22.1-93 |
| March 2017 | Deputy Clerk, Director Financial Services | Advertisement of FY2018 Proposed Budget (7 days prior to public hearing) | Code of Virginia 15.2-2506 |
| March 2017 | Deputy Clerk, Director Financial Services | Advertisement of Proposed Tax Levies for FY 2018 (once per week for two weeks prior to passage) | Code of Virginia 15.2-2506, 58.1-3321 |
| March 21, 2017 | Board of Supervisors and School Board | School Board and Board of Supervisors Joint Work Session on School's Recommended Budget | N/A |
| March 29, 2017 | Board of Supervisors | Conduct Public Hearing on Proposed FY 2018 Budget | Code of Virginia 15.2-2506 |
| March 2017 | Board of Supervisors and School Board | Conduct joint budget work session | N/A |
| March - April 2017 | Board of Supervisors | Conduct BOS budget work sessions | N/A |
| April 4, 2017 | County Administrator/ County Attorney | Public Hearing for the Adoption of a Tax Rate for the Short Calendar Year (Jan-June 2017) (need revising?) | Virginia Code 58.1-3310 |
| April 2017 | Board of Supervisors | Adopt Budget for FY 2018 and related Tax Rate Ordinances for Short Calendar Year Jan-Jun 2017, Fiscal Year 2018 | Virginia Code 15.2-2503, 22.1-93 |

**GLOUCESTER COUNTY
POSITION ALLOCATION LIST**

(Does not include positions designated as work as required)

Updated 9/1/16

| FISCAL YEAR 2017 | | | | | | | | | | | | |
|-------------------------|-------------------|-----------|------------------|----------|------------------|----------|------------------|-----------|-----------------------|----------|--------------|-----------|
| DEPARTMENT | A | | B | | C | | D | | E | | F | |
| | COUNTY Authorized | | STATE Authorized | | GRANT Authorized | | TOTAL Authorized | | Authorized Not Funded | | TOTAL Funded | |
| | FT | PT | FT | PT | FT | PT | FT | PT | FT | PT | FT | PT |
| Administration | 5 | | | | | | 5 | | | | 5 | |
| County Attorney | 2 | | | | | | 2 | | | | 2 | |
| Human Resources | 4 | 1 | | | | | 4 | 1 | | | 4 | 1 |
| Commissioner of Revenue | 2 | | 6 | | | | 8 | | | | 8 | |
| RE Assessment | 5 | 1 | | | | | 5 | 1 | | | 5 | 1 |
| Treasurer | 2 | | 7 | | | | 9 | | | | 9 | |
| Finance | 5 | | | | | | 5 | | | | 5 | |
| Information Technology | 9 | | | | | | 9 | | | | 9 | |
| GIS | 2 | 1 | | | | | 2 | 1 | | | 2 | 1 |
| Purchasing | 3 | | | | | | 3 | | | | 3 | |
| Registrar | 1 | 1 | 1 | | | | 2 | 1 | | | 2 | 1 |
| Circuit Court Judge | 1 | | | | | | 1 | | | | 1 | |
| Clerk of Circuit Court | 1 | | 6 | | | | 7 | | | | 7 | |
| Victim/Witness | | | | | 2 | 1 | 2 | 1 | | | 2 | 1 |
| Commonwealth Attorney | 0.5 | | 6.5 | | | 1 | 7 | 1 | | | 7 | 1 |
| Sheriff | 31 | 2 | 32 | 1 | | | 63 | 3 | | | 63 | 3 |
| Jail | | 2 | 33 | | | | 33 | 2 | 1 | | 32 | 2 |
| Probation & Pretrial | | | | | 7 | | 7 | | | | 7 | |
| Building Inspections | 8 | | | | | | 8 | | | | 8 | |
| Environmental Programs | 4.5 | | | | | | 4.5 | | | | 4.5 | |
| Animal Control | 4 | | | | | | 4 | | | | 4 | |
| Emergency Management | 3 | | | | | | 3 | | | | 3 | |
| Engineering | 3.5 | | | | | | 3.5 | | | | 3.5 | |
| Building & Grounds | 25 | 4 | | | | | 25 | 4 | | | 25 | 4 |
| Community Education | 7 | 2 | | | | | 7 | 2 | | | 7 | 2 |
| Parks & Recreation | 5 | 1 | | | | | 5 | 1 | | | 5 | 1 |
| Park Operations | 6 | 1 | | | | | 6 | 1 | | | 6 | 1 |
| Library | 8 | 8 | | | | | 8 | 8 | | | 8 | 8 |
| Planning & Zoning | 7 | | | | | | 7 | | | | 7 | |
| Economic Development | 2 | | | | | | 2 | | | | 2 | |
| Clean Community | | 1 | | | | | | 1 | | | | 1 |
| Tourism | 1 | 1 | | | | | 1 | 1 | | | 1 | 1 |
| Extension Service | 1 | | | | | | 1 | | | | 1 | |
| SUBTOTALS | 158.5 | 26 | 91.5 | 1 | 9 | 2 | 259 | 29 | 1 | 0 | 258 | 29 |
| Social Services | 47 | | | | | | 47 | | 1 | | 46 | |
| Utilities | 25 | 1 | | | | | 25 | 1 | 2 | | 23 | 1 |
| GRAND TOTALS | 230.5 | 27 | 91.5 | 1 | 9 | 2 | 331 | 30 | 4 | 0 | 327 | 30 |

Column A + B + C = D

Column D - E = F

Schematic List of Titles
 Gloucester County
 FY 2017
 Schematic List of Titles

| Position Title/Grade | Minimum Salary | Mid Salary | Maximum Salary |
|---|----------------|------------|----------------|
| Grade 2 | \$18,843 | \$24,497 | \$30,150 |
| Substitute Community School Site Supv | | | |
| Grade 3 | \$19,976 | \$25,968 | \$31,961 |
| Park Aide Recreation Aide Mosquito Control Technician Substitute Office Worker | | | |
| Grade 4 | \$21,174 | \$27,526 | \$33,879 |
| Custodian Groundskeeper | | | |
| Grade 5 | \$22,443 | \$29,176 | \$35,909 |
| Assistant Registrar Custodian II Library Clerk Office Assistant Office Associate II -DSS Tourism Assistant | | | |
| Grade 6 | \$23,792 | \$30,929 | \$38,066 |
| Cook Revenue Technician | | | |
| Grade 7 | \$25,218 | \$32,784 | \$40,350 |
| 4H Technician Lead Custodian Maintenance Assistant Office Associate III - DSS Utility Worker I WTP Trainee | | | |
| Grade 8 | \$26,731 | \$34,750 | \$42,770 |
| Customer Service Representative Deputy I - Circuit Court Deputy Treasurer I Human Services Assistant II - DSS Library Specialist Mechanical Technician I Park Ranger Permit Technician I | | | |

Gloucester County
FY 2017
Schematic List of Titles

| Position Title/Grade | Minimum Salary | Mid Salary | Maximum Salary |
|---|----------------|------------|----------------|
| Grade 8 Continued | \$26,731 | \$34,750 | \$42,770 |
| Revenue Specialist Utility Worker II | | | |
| Grade 9 | \$28,335 | \$36,835 | \$45,335 |
| Administrative Assistant I Administrative Program Assistant I - DSS Class IV WTP Operator Grounds Technician Human Services Assistant III - DSS Library Technical Services Specialist Park Maintenance Technician RE Assessment Technician II | | | |
| Grade 10 | \$30,036 | \$39,047 | \$48,058 |
| A/C Deputy Officer Accounting Technician I Administrative Assistant II Administrative Program Assistant II - DSS Clean Community Coordinator Deputy II -Circuit Court Deputy Treasurer II Legal Secretary Maintenance Specialist I Permit Technician II Senior Customer Service Representative Senior Revenue Specialist Utility Worker III | | | |
| Grade 11 | \$31,838 | \$41,390 | \$50,941 |
| Accounting Technician II Administrative Assistant III Benefit Programs Specialist I/II - DSS Class III WTP Operator Correctional Health Assistant Deputy III -Circuit Court Deputy Registrar Deputy Treasurer III Public Awareness and Outreach Coordinator Library Coordinator Mechanical Technician II Maintenance Specialist II | | | |

Gloucester County
FY 2017
Schematic List of Titles

| Position Title/Grade | Minimum Salary | Mid Salary | Maximum Salary |
|---|----------------|------------|----------------|
| Grade 11 Continued | \$31,838 | \$41,390 | \$50,941 |
| RE Assessment Technician III Real Estate Technician III Senior Park Ranger | | | |
| Grade 12 | \$33,749 | \$43,873 | \$53,998 |
| Accounting Coordinator Administrative Coordinator Benefit Programs Specialist III - DSS Buyer Customer Service Specialist Deputy IV -Circuit Court 911 Communications Operator (Dispatcher) Equipment Mechanic GIS Technician Inspector I Mechanical Technician III Pump Station Mechanic Purchasing Coordinator Senior Permit Technician Zoning Specialist WTP Mechanic | | | |
| Grade 13 | \$35,773 | \$46,505 | \$57,238 |
| A/C Senior Officer Benefit Program Specialist IV - DSS Class II WTP Operator Collections Coordinator Community Development Coordinator Deputy Clerk GIS Technician II IT Support Technician Legal Assistant Payroll/Benefits Coordinator Public Works Coordinator Real Estate Appraiser I Revenue Coordinator Self Sufficiency Specialist I/II - DSS Senior Administrative Coordinator Utility Inspector Video Technician | | | |

Gloucester County
FY 2017
Schematic List of Titles

| Position Title/Grade | Minimum Salary | Mid Salary | Maximum Salary |
|---|----------------|------------|----------------|
| Grade 14 | \$37,920 | \$49,295 | \$60,671 |
| Athletics Supervisor Communications Coordinator Codes Compliance Officer Community Education Coordinator Environmental Inspector I Family Services Specialist I/II - DSS GIS Specialist Inspector II Maintenance Supervisor Museum Director Planner I Probation Officer Pretrial Officer Self Sufficiency Specialist III - DSS Senior Buyer Senior Mechanical Technician Special Events and Marketing Coordinator Tourism Coordinator Utility Foreman Victim-Witness Coordinator | | | |
| Grade 15 | \$40,194 | \$52,253 | \$64,311 |
| A/C Chief Officer Benefit Programs Supervisor - DSS Class I WTP Operator Family Services Specialist III - DSS IT Support Technician II Librarian Real Estate Appraiser II Senior 911 Communications Operator (SR Dispatcher) Senior Legal Assistant | | | |
| Grade 16 | \$42,606 | \$55,388 | \$68,170 |
| Assistant Zoning Administrator Audio-Video Technical Support Specialist Combination Inspector Environmental Inspector II Family Services Specialist IV - DSS Human Resource Analyst Lead WTP Operator Planner II | | | |

Gloucester County
 FY 2017
 Schematic List of Titles

| Position Title/Grade | Minimum Salary | Mid Salary | Maximum Salary |
|--|----------------|------------|----------------|
| Grade 17 | \$45,163 | \$58,711 | \$72,260 |
| Combination Insp/Plans Examiner Communications Supervisor Database Administrator Legal Administrative Coordinator Program Coordinator (CSA) - DSS | | | |
| Grade 18 | \$47,873 | \$62,234 | \$76,596 |
| Chief Animal Control Officer Planner III Real Estate Analyst | | | |
| Grade 19 | \$50,744 | \$65,967 | \$81,190 |
| Administrative Services Manager - DSS Family Services Supervisor - DSS Network and VOIP Administrator Windows Systems Administrator | | | |
| Grade 20 | \$53,790 | \$69,927 | \$86,064 |
| Accounting Manager Applications Project Manager Chief Deputy - Circuit Court Chief Deputy - Commissioner of Revenue Chief Deputy Treasurer GIS Coordinator IT Systems and Network Coordinator Park Superintendent Plant Manager Probation & Pretrial Director Public Works Engineer Recreation Superintendent Senior Comprehensive Planner Utility Engineer Utility Supervisor | | | |
| Grade 21 | \$57,017 | \$74,122 | \$91,227 |
| Asst Comm. Attorney I | | | |

Gloucester County
 FY 2017
 Schematic List of Titles

| Position Title/Grade | Minimum Salary | Mid Salary | Maximum Salary |
|---|----------------|------------|----------------|
| Grade 22 | \$60,438 | \$78,569 | \$96,701 |
| Assistant Director I - DSS Assistant Director of Utilities Director of Buildings & Grounds Emergency Management Coordinator | | | |
| Grade 23 | \$64,064 | \$83,283 | \$102,503 |
| Asst. Comm. Attorney II Assistant Director II - DSS Building Official Environmental Programs Director Purchasing Agent | | | |
| Grade 24 | \$67,909 | \$88,281 | \$108,654 |
| Assistant County Attorney Chief Deputy Commonwealth Attorney Director of Engineering | | | |
| Grade 25 | \$71,981 | \$93,576 | \$115,170 |
| Assessor Director of Community Education Director of Economic Development Director of Human Resources Director of IT and GIS Director of Library Services Director of Parks, Recreation and Tourism | | | |
| Grade 26 | \$76,300 | \$99,190 | \$122,080 |
| Director of Financial Services Director of Planning and Zoning Director Social Services - DSS Director of Utilities | | | |
| Grade 28 | \$85,733 | \$111,453 | \$137,173 |
| Assistant County Administrator | | | |

Gloucester County
 FY 2017 Schematic List of Titles
 Sheriff Sworn Positions

| Position Title/Grade | Minimum Salary | Mid Salary | Maximum Salary |
|--|----------------|------------|----------------|
| Grade A | \$ 35,110 | \$ 45,644 | \$ 56,177 |
| Deputy Recruit - Corrections Deputy Recruit - Law Enforcement | | | |
| Grade B | \$ 37,217 | \$ 48,382 | \$ 59,547 |
| Deputy I - Corrections, Court & Civil Process Deputy I - Law Enforcement | | | |
| Grade C | \$39,451 | \$51,286 | \$63,121 |
| Deputy II - Corrections, Court & Civil Process Deputy II - Law Enforcement Investigator | | | |
| Grade D | \$41,817 | \$54,362 | \$66,907 |
| Investigator II Master Deputy - Corrections, Court & Civil Process Senior Deputy - Law Enforcement | | | |
| Grade E | \$44,326 | \$57,624 | \$70,922 |
| Master Deputy - Law Enforcement Senior Investigator Sergeant - Corrections, Court & Civil Process | | | |
| Grade F | \$47,925 | \$62,303 | \$76,680 |
| Sergeant -Law Enforcement, Investigations | | | |
| Grade G | \$52,611 | \$68,394 | \$84,177 |
| Lieutenant - Corrections, Court & Civil Process Lieutenant - Law Enforcement | | | |
| Grade H | \$60,438 | \$78,570 | \$96,701 |
| Captain | | | |
| Grade I | \$71,981 | \$93,576 | \$115,170 |
| Chief Deputy-Sheriff | | | |

