

FY 2011 ADOPTED POSITION SUMMARY (GRANT POSITIONS)

Fund/ Agency Title	FY 2009		FY 2010										FY 2011				Increase/ (Decrease) Positions	Increase/ (Decrease) SYE	
	Actual Positions	Actual SYE	Adopted Positions	Adopted SYE	Carryover Positions	Carryover SYE	Out of Cycle Positions	Out of Cycle SYE	Third Quarter Positions	Third Quarter SYE	Revised Positions	Revised SYE	Advertised Positions	Advertised SYE	Adopted Positions	Adopted SYE			
Fund 102, Federal/State Grant Fund																			
Department of Planning and Zoning	3	3.00	3	3.00	0	0.00	0	0.00	0	0.00	3	3.00	3	3.00	3	3.00	0	0.00	
Office of Human Rights and Equity Programs	4	4.00	4	4.00	0	0.00	0	0.00	0	0.00	4	4.00	4	4.00	4	4.00	0	0.00	
Department of Transportation	13	13.00	13	13.00	0	0.00	0	0.00	0	0.00	13	13.00	13	13.00	12	12.00	(1)	(1.00)	
Department of Family Services	231	227.50	231	227.50	0	0.00	10	9.00	0	0.00	241	236.50	241	236.50	241	236.50	0	0.00	
Health Department	40	40.00	38	38.00	0	0.00	16	16.00	0	0.00	54	54.00	47	47.00	54	54.00	0	0.00	
Department of Neighborhood and Community Services	3	3.00	3	3.00	0	0.00	1	1.00	0	0.00	4	4.00	4	4.00	4	4.00	0	0.00	
Circuit Court and Records	1	1.00	1	1.00	0	0.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00	
Juvenile and Domestic Relations District Court	1	1.00	1	1.00	0	0.00	2	2.00	0	0.00	3	3.00	1	1.00	3	3.00	0	0.00	
Office of the Commonwealth's Attorney	0	0.00	0	0.00	0	0.00	2	1.50	0	0.00	2	1.50	2	1.50	2	1.50	0	0.00	
General District Court	9	9.00	9	9.00	0	0.00	0	0.00	0	0.00	9	9.00	9	9.00	9	9.00	0	0.00	
Police Department	8	8.00	8	8.00	0	0.00	0	0.00	0	0.00	8	8.00	8	8.00	8	8.00	0	0.00	
Fire and Rescue Department	19	19.00	19	19.00	0	0.00	0	(1.00)	0	0.00	19	18.00	19	18.00	19	18.00	0	0.00	
Emergency Management	1	1.00	2	2.00	0	0.00	(1)	(1.00)	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00	
Total Federal/State Grant Fund¹	333	329.50	332	328.50	0	0.00	30	27.50	0	0.00	362	356.00	353	347.00	361	355.00	(1)	(1.00)	
Fund 103, Aging Grants and Programs																			
Department of Community and Recreation Services	10	10.00	10	10.00	0	0.00	0	0.00	0	0	10	10.00	0	0.00	0	0.00	(10)	(10.00)	
Department of Family Services	41	40.00	41	40.00	0	0.00	0	0.00	0	0	41	40.00	41	40.00	41	40.00	0	0.00	
Department of Neighborhood and Community Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0.00	10	10.00	10	10	10	10.00	
Total Aging Grants and Programs	51	50.00	51	50.00	0	0.00	0	0.00	0	0.00	51	50.00	51	50.00	51	50.00	0	0.00	
Fund 106, Community Services Board																			
Mental Health Services	43	42.00	43	42.00	2	1.50	0	0.00	0	0.00	45	43.50	45	44.00	45	43.50	0	0.00	
Mental Retardation Services	44	44.00	44	44.00	3	3.00	3	3.00	0	0.00	50	50.00	50	50.00	50	50.00	0	0.00	
Alcohol and Drug Services	13	13.00	13	13.00	4	4.00	(3)	(3.00)	0	0.00	14	14.00	14	14.00	14	14.00	0	0.00	
Early Intervention Services	23	23.00	23	23.00	6	6.00	0	0.00	0	0.00	29	29.00	29	29.00	29	29.00	0	0.00	
Total Community Services Board	123	122.00	123	122.00	15	14.50	0	0.00	0	0.00	138	136.50	138	137.00	138	136.50	0	0	

¹The FY 2011 Adopted Budget Plan includes 14/13.0 SYE positions resulting from FY 2010 awards that are continued in FY 2011 with funding from the existing award. This includes 9/8.5 SYE positions for the Department of Family Services, 1/1.0 SYE position for the Department of Neighborhood and Community Services, 2/2.0 SYE positions for Juvenile and Domestic Relations Court, and 2/1.5 SYE positions for the Office of the Commonwealth's Attorney. Since no new funding is anticipated for these positions in FY 2011, they are not reflected in the Agency Position Summary Table in Fund 102, Federal/State Grant Fund.