

## FY 2012 ADOPTED POSITION SUMMARY (GRANT POSITIONS)

Fund/ Agency Title	FY 2010		FY 2011										FY 2012				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			
<b>Fund 102, Federal/State Grant Fund</b>																			
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	1	1.00	0	0.00	5	5.00	5	5.00	5	5.00	0	0.00	
Department of Transportation	12	12.00	12	12.00	0	0.00	0	0.00	0	0.00	12	12.00	12	12.00	12	12.00	0	0.00	
Department of Family Services	233	228.50	241	236.50	0	0.00	(12)	(11.00)	0	0.00	229	225.50	233	228.50	229	225.50	0	0.00	
Health Department	54	54.00	54	54.00	0	0.00	3	3.00	0	0.00	57	57.00	57	57.00	57	57.00	0	0.00	
Department of Neighborhood and Community Services	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	
Circuit Court and Records	1	1.00	1	1.00	0	0.00	(1)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Juvenile and Domestic Relations District Court	3	3.00	3	3.00	0	0.00	2	1.50	0	0.00	5	4.50	4	3.50	5	4.50	0	0.00	
Office of the Commonwealth's Attorney	2	1.50	2	1.50	0	0.00	0	0.50	0	0.00	2	2.00	2	2.00	2	2.00	0	0.00	
General District Court	9	9.00	9	9.00	0	0.00	0	(0.50)	0	0.00	9	8.50	10	9.50	9	8.50	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	18.00	19	18.00	0	0.00	(1)	(1.00)	0	0.00	18	17.00	18	17.00	18	17.00	0	0.00	
Emergency Management	1	1.00	1	1.00	0	0.00	3	3.00	0	0.00	4	4.00	4	4.00	4	4.00	0	0.00	
<b>Total Federal/State Grant Fund <sup>1</sup></b>	<b>353</b>	<b>347.00</b>	<b>361</b>	<b>355.00</b>	<b>0</b>	<b>0.00</b>	<b>(5)</b>	<b>(4.50)</b>	<b>0</b>	<b>0.00</b>	<b>356</b>	<b>350.50</b>	<b>360</b>	<b>353.50</b>	<b>356</b>	<b>350.50</b>	<b>0</b>	<b>0.00</b>	
<b>Fund 103, Aging Grants and Programs</b>																			
Department of Community and Recreation Services	10	10.00	10	10.00	0	0.00	(10)	(10.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
Department of Family Services	41	40.00	41	40.00	0	0.00	1	1.50	0	0.00	42	41.50	42	41.50	42	41.50	0	0.00	
Department of Neighborhood and Community Services	0	0.00	0	0.00	0	0.00	9	9.00	0	0.00	9	9.00	9	9.00	9	9.00	0	0.00	
<b>Total Aging Grants and Programs</b>	<b>51</b>	<b>50.00</b>	<b>51</b>	<b>50.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>0</b>	<b>0.00</b>	<b>51</b>	<b>50.50</b>	<b>51</b>	<b>50.50</b>	<b>51</b>	<b>50.50</b>	<b>0</b>	<b>0.00</b>	
<b>Fund 106, Community Services Board</b>																			
Mental Health Services	45	43.50	45	43.50	0	0.00	3	3.00	0	0.00	48	46.50	50	48.50	48	46.50	0	0.00	
Intellectual Disability Services	50	50.00	50	50.00	0	0.00	1	1.00	0	0.00	51	51.00	51	51.00	51	51.00	0	0.00	
Alcohol and Drug Services	14	14.00	14	14.00	0	0.00	1	1.00	0	0.00	15	15.00	15	15.00	11	11.00	(4)	(4.00)	
Early Intervention Services	29	29.00	29	29.00	0	0.00	8	8.00	0	0.00	37	37.00	37	37.00	37	37.00	0	0.00	
<b>Total Community Services Board</b>	<b>138</b>	<b>136.50</b>	<b>138</b>	<b>136.50</b>	<b>0</b>	<b>0.00</b>	<b>13</b>	<b>13.00</b>	<b>0</b>	<b>0.00</b>	<b>151</b>	<b>149.50</b>	<b>153</b>	<b>151.50</b>	<b>147</b>	<b>145.50</b>	<b>(4)</b>	<b>(4)</b>	

<sup>1</sup> The FY 2012 Adopted Budget Plan includes 13/12.5 SYE positions resulting from awards that are continued in FY 2012 with funding from an existing award. This includes 7/7.0 SYE positions for the Department of Family Services, 1/1.0 SYE position for the Department of Neighborhood and Community Services, 3/2.5 SYE positions for Juvenile and Domestic Relations Court, and 2/2.0 SYE positions for the Office of the Commonwealth's Attorney. Since no new funding is anticipated for these positions in FY 2012, they are not reflected in the Agency Position Summary Table in Fund 102, Federal/State Grant Fund.