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# Position Summary

The following pages include a summary of positions in Carroll County government. All positions are General Fund positions unless specified as a Grant Fund, Enterprise Fund, or Special Revenue Fund position.

- General Fund positions are supported by taxes, fees and other general fund revenues.
- Grant Fund positions are supported primarily by State and Federal grants.
- Enterprise Fund positions are supported apart from the General Fund by charges generated by and restricted to use for a specific service, for example water and sewer charges.
- Special Revenue Fund positions are supported by funds dedicated for a specific purpose, for example Property Tax dedicated to watershed restoration and NPDES Permit efforts.

The categories are arranged by Department and/or Bureau. The summary lists Full-Time Equivalent (FTE) totals of full-time, part-time, or other number of employees within the department or bureau. In some cases a position may be more than one of these. For example, the Circuit Court bailiffs are part-time and contractual.

- Full-Time (FT) are regular full-time positions with full benefits.
- Part-Time (PT) are positions scheduled for fewer than 30 hours per week with limited or no benefits.
- Other (O) are positions that are either subject to: the provisions of a contract that typically lasts for one year or less and have limited or no benefits (Contractual); hired for temporary, seasonal work and do not have benefits (Seasonal); required by law with salaries set by law (By-Law).

Some of the positions included in the summary are paid by the County, but do not report to the County Commissioners. They are listed under Sheriff's Office, Detention Center, Circuit Court, Circuit Court Magistrates, Orphan's Court, Volunteer Community Service Program, State's Attorney, and Soil Conservation.

The overall number of authorized positions for FY 17 is 1,029.57 FTEs, an increase of approximately 1.3 from the FY 16 Budget. The change is due to three new positions added during FY 16, the transfer of the State's Attorney's Child Support Unit from the County to the State in FY 17, and new positions in FY 17. The new positions approved for Public Works in FY 16 included a Maintenance Technician for Facilities, a Building Inspector for Permits and Inspections, and a Road Equipment Operator for Roads Operations. Funding for these positions was budgeted in the Reserve for Contingencies and transferred to the individual budgets during FY 16.

For FY 17, the following additional positions are included:

- Emergency Communications Specialist, Public Safety
  - Part-Time Land Acquisition Specialist, Public Works Administration
  - Project Manager, Building Construction
  - Maintenance Technician, Facilities
  - Fire Inspector, Permits and Inspections
  - Road Equipment Operator, Roads Operations
  - Contractual Veterans Services Coordinator, Citizen Services Administration
  - Bureau Chief, Aging and Disabilities
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- Comprehensive Planning Technician, Comprehensive Planning
  - Administrative Support, Human Resources
  - NPDES Compliance Specialist, Watershed Restoration and Protection Fund
  - Office Associate, Airport

# Authorized Position History

| General Fund                             | FY 15 Adjusted FTE |      |       |        | FY 16 Budget FTE |      |       |        | FY 16 Adjusted FTE |      |       |        | FY 17 Budget FTE |      |       |        |
|--|--------------------|------|-------|--------|------------------|------|-------|--------|--------------------|------|-------|--------|------------------|------|-------|--------|
|  | FT                 | PT   | O     | Total  | FT               | PT   | O     | Total  | FT                 | PT   | O     | Total  | FT               | PT   | O     | Total  |
| Cable Regulatory Commission              | 1.00               | ---  | ---   | 1.00   | 1.00             | ---  | ---   | 1.00   | 1.00               | ---  | ---   | 1.00   | 1.00             | ---  | ---   | 1.00   |
| <b>Cable Regulatory Commission TOTAL</b> | 1.00               | 0.00 | 0.00  | 1.00   | 1.00             | 0.00 | 0.00  | 1.00   | 1.00               | 0.00 | 0.00  | 1.00   | 1.00             | 0.00 | 0.00  | 1.00   |
| Circuit Court                            | 18.00              | ---  | 15.21 | 33.21  | 18.00            | ---  | 16.55 | 34.55  | 18.00              | 0.53 | 16.55 | 35.08  | 18.00            | 0.53 | 16.55 | 35.08  |
| Circuit Court Magistrates                | 7.00               | ---  | ---   | 7.00   | 7.00             | ---  | ---   | 7.00   | 6.67               | ---  | ---   | 6.67   | 6.67             | ---  | ---   | 6.67   |
| Orphan's Court                           | ---                | ---  | 3.00  | 3.00   | ---              | ---  | 3.00  | 3.00   | ---                | ---  | 3.00  | 3.00   | ---              | ---  | 3.00  | 3.00   |
| Volunteer Community Service Program      | 3.00               | ---  | ---   | 3.00   | 3.00             | ---  | ---   | 3.00   | 3.00               | ---  | ---   | 3.00   | 3.00             | ---  | ---   | 3.00   |
| <b>Courts TOTAL</b>                      | 28.00              | 0.00 | 18.21 | 46.21  | 28.00            | 0.00 | 19.55 | 47.55  | 27.67              | 0.53 | 19.55 | 47.75  | 27.67            | 0.53 | 19.55 | 47.75  |
| Public Safety 911                        | 39.00              | ---  | 2.13  | 41.13  | 39.00            | ---  | 2.13  | 41.13  | 39.00              | ---  | 2.70  | 41.70  | 40.00            | ---  | 2.70  | 42.70  |
| <b>Public Safety 911 TOTAL</b>           | 39.00              | 0.00 | 2.13  | 41.13  | 39.00            | 0.00 | 2.13  | 41.13  | 39.00              | 0.00 | 2.70  | 41.70  | 40.00            | 0.00 | 2.70  | 42.70  |
| CC Advocacy and Investigation Center     | 2.00               | ---  | ---   | 2.00   | 2.00             | ---  | ---   | 2.00   | 2.00               | ---  | ---   | 2.00   | 2.00             | ---  | ---   | 2.00   |
| Detention Center                         | 109.00             | 0.50 | ---   | 109.50 | 109.00           | 0.50 | ---   | 109.50 | 109.00             | 0.50 | ---   | 109.50 | 109.00           | 0.50 | ---   | 109.50 |
| Sheriff's Office                         | 144.00             | ---  | 3.00  | 147.00 | 149.00           | ---  | 3.00  | 152.00 | 150.00             | ---  | 3.00  | 153.00 | 150.00           | ---  | 3.00  | 153.00 |
| <b>Sheriff Services TOTAL</b>            | 255.00             | 0.50 | 3.00  | 258.50 | 260.00           | 0.50 | 3.00  | 263.50 | 261.00             | 0.50 | 3.00  | 264.50 | 261.00           | 0.50 | 3.00  | 264.50 |
| State's Attorney's Office                | 35.00              | 0.50 | 1.00  | 36.50  | 43.00            | 0.62 | 1.00  | 44.62  | 42.00              | 0.62 | 1.00  | 43.62  | 42.00            | 0.62 | 1.00  | 43.62  |
| Victim Witness Assistance                | 5.00               | ---  | ---   | 5.00   | ---              | ---  | ---   | 0.00   | ---                | ---  | ---   | 0.00   | ---              | ---  | ---   | 0.00   |
| <b>State's Attorney TOTAL</b>            | 40.00              | 0.50 | 1.00  | 41.50  | 43.00            | 0.62 | 1.00  | 44.62  | 42.00              | 0.62 | 1.00  | 43.62  | 42.00            | 0.62 | 1.00  | 43.62  |
| Public Works Administration              | 5.74               | ---  | 1.00  | 6.74   | 4.74             | ---  | 1.00  | 5.74   | 5.60               | ---  | 1.00  | 6.60   | 5.60             | 0.50 | 1.00  | 7.10   |
| Building Construction                    | 2.00               | ---  | ---   | 2.00   | 2.00             | ---  | ---   | 2.00   | 2.00               | ---  | ---   | 2.00   | 3.00             | ---  | ---   | 3.00   |
| Engineering Administration               | 2.80               | ---  | ---   | 2.80   | 3.75             | ---  | ---   | 3.75   | 4.75               | ---  | ---   | 4.75   | 4.75             | ---  | ---   | 4.75   |
| Engineering Construction Inspection      | 5.00               | ---  | ---   | 5.00   | 5.00             | ---  | ---   | 5.00   | 5.00               | ---  | ---   | 5.00   | 5.00             | ---  | ---   | 5.00   |
| Engineering Design                       | 6.00               | ---  | ---   | 6.00   | 6.00             | ---  | ---   | 6.00   | 5.00               | ---  | ---   | 5.00   | 5.00             | ---  | ---   | 5.00   |
| Engineering Survey                       | 5.00               | ---  | ---   | 5.00   | 5.00             | ---  | ---   | 5.00   | 5.00               | ---  | ---   | 5.00   | 5.00             | ---  | ---   | 5.00   |
| Facilities                               | 51.00              | ---  | 0.50  | 51.50  | 51.00            | ---  | 0.50  | 51.50  | 51.00              | 0.60 | 0.90  | 52.50  | 52.00            | 0.60 | 0.90  | 53.50  |
| Fleet Management                         | 24.00              | ---  | ---   | 24.00  | 24.00            | ---  | ---   | 24.00  | 24.00              | ---  | ---   | 24.00  | 24.00            | ---  | ---   | 24.00  |
| Permits and Inspection                   | 22.00              | ---  | ---   | 22.00  | 22.00            | ---  | ---   | 22.00  | 23.00              | ---  | ---   | 23.00  | 24.00            | ---  | ---   | 24.00  |
| Roads Operations                         | 103.00             | 0.50 | 2.40  | 105.90 | 103.00           | 0.50 | 2.40  | 105.90 | 104.00             | 0.50 | 2.40  | 106.90 | 105.00           | 0.50 | 2.40  | 107.90 |
| <b>Public Works TOTAL</b>                | 226.54             | 0.50 | 3.90  | 230.94 | 226.49           | 0.50 | 3.90  | 230.89 | 229.35             | 1.10 | 4.30  | 234.75 | 233.35           | 1.60 | 4.30  | 239.25 |
| Citizen Services Administration          | 4.00               | ---  | 1.25  | 5.25   | 4.00             | ---  | 1.25  | 5.25   | 4.00               | ---  | 1.25  | 5.25   | 4.00             | ---  | 1.88  | 5.88   |
| Aging and Disabilities                   | 19.00              | ---  | ---   | 19.00  | 19.00            | ---  | ---   | 19.00  | 18.44              | ---  | ---   | 18.44  | 19.44            | ---  | ---   | 19.44  |
| <b>Citizen Services TOTAL</b>            | 23.00              | 0.00 | 1.25  | 24.25  | 23.00            | 0.00 | 1.25  | 24.25  | 22.44              | 0.00 | 1.25  | 23.69  | 23.44            | 0.00 | 1.88  | 25.32  |
| Recreation and Parks Administration      | 4.00               | ---  | ---   | 4.00   | 4.00             | ---  | ---   | 4.00   | 4.00               | ---  | ---   | 4.00   | 4.00             | ---  | ---   | 4.00   |
| Hashawha                                 | 8.00               | 0.63 | 1.19  | 9.82   | 8.00             | 0.63 | 1.19  | 9.82   | 8.00               | 0.63 | 1.19  | 9.82   | 8.00             | 0.63 | 1.19  | 9.82   |
| Piney Run                                | 5.00               | ---  | 11.34 | 16.34  | 6.00             | ---  | 11.34 | 17.34  | 6.00               | ---  | 11.34 | 17.34  | 6.00             | ---  | 11.34 | 17.34  |
| Recreation                               | 5.50               | ---  | 3.00  | 8.50   | 5.50             | ---  | 3.00  | 8.50   | 5.50               | ---  | 3.00  | 8.50   | 5.50             | ---  | 3.00  | 8.50   |
| Sports Complex                           | 2.00               | ---  | 0.70  | 2.70   | 2.00             | ---  | 0.70  | 2.70   | 2.00               | ---  | 0.70  | 2.70   | 2.00             | ---  | 0.70  | 2.70   |
| <b>Recreation and Parks TOTAL</b>        | 24.50              | 0.63 | 16.23 | 41.36  | 25.50            | 0.63 | 16.23 | 42.36  | 25.50              | 0.63 | 16.23 | 42.36  | 25.50            | 0.63 | 16.23 | 42.36  |
| Comprehensive Planning                   | 5.00               | ---  | ---   | 5.00   | 9.00             | ---  | 1.15  | 10.15  | 9.00               | ---  | 1.15  | 10.15  | 10.00            | ---  | 1.15  | 11.15  |
| <b>Comprehensive Planning TOTAL</b>      | 5.00               | 0.00 | 0.00  | 5.00   | 9.00             | 0.00 | 1.15  | 10.15  | 9.00               | 0.00 | 1.15  | 10.15  | 10.00            | 0.00 | 1.15  | 11.15  |
| Comptroller Administration               | 4.00               | ---  | 0.12  | 4.12   | 4.00             | ---  | 0.12  | 4.12   | 4.00               | ---  | 0.12  | 4.12   | 4.00             | ---  | 0.12  | 4.12   |
| Accounting                               | 12.00              | ---  | ---   | 12.00  | 12.00            | ---  | ---   | 12.00  | 12.00              | ---  | ---   | 12.00  | 12.00            | ---  | ---   | 12.00  |
| Collections Office                       | 10.00              | ---  | 0.63  | 10.63  | 10.00            | ---  | 0.63  | 10.63  | 10.00              | ---  | 0.63  | 10.63  | 10.00            | ---  | 0.63  | 10.63  |
| Purchasing                               | 5.00               | ---  | ---   | 5.00   | 5.00             | ---  | ---   | 5.00   | 5.00               | ---  | ---   | 5.00   | 5.00             | ---  | ---   | 5.00   |
| <b>Comptroller TOTAL</b>                 | 31.00              | 0.00 | 0.75  | 31.75  | 31.00            | 0.00 | 0.75  | 31.75  | 31.00              | 0.00 | 0.75  | 31.75  | 31.00            | 0.00 | 0.75  | 31.75  |

# Authorized Position History

|  | FY 15 Adjusted FTE |      |       | FY 16 Budget FTE |        |      | FY 16 Adjusted FTE |        |        | FY 17 Budget FTE |       |        |        |      |       |        |
|--|--------------------|------|-------|------------------|--------|------|--------------------|--------|--------|------------------|-------|--------|--------|------|-------|--------|
| County Attorney                                | 9.75               | ---  | 0.63  | 10.38            | 9.75   | ---  | 0.63               | 10.38  | 9.75   | ---              | 0.63  | 10.38  | 8.75   | ---  | 0.63  | 9.38   |
| <b>County Attorney TOTAL</b>                   | 9.75               | 0.00 | 0.63  | 10.38            | 9.75   | 0.00 | 0.63               | 10.38  | 9.75   | 0.00             | 0.63  | 10.38  | 8.75   | 0.00 | 0.63  | 9.38   |
| <b>Economic Development Administration</b>     | 7.00               | ---  | ---   | 7.00             | 7.00   | ---  | ---                | 7.00   | 6.00   | ---              | ---   | 6.00   | 6.00   | ---  | ---   | 6.00   |
| BERC   | 2.85               | ---  | ---   | 2.85             | 2.85   | ---  | ---                | 2.85   | 2.85   | ---              | ---   | 2.85   | 2.85   | ---  | ---   | 2.85   |
| Farm Museum                                    | 7.00               | 1.15 | 1.84  | 9.99             | 7.00   | 1.15 | 1.84               | 9.99   | 7.00   | 1.33             | 2.32  | 10.65  | 7.00   | 1.33 | 2.32  | 10.65  |
| Tourism  | 1.00               | ---  | 1.80  | 2.80             | 1.00   | ---  | 1.80               | 2.80   | 1.00   | ---              | 1.80  | 2.80   | 1.00   | ---  | 1.80  | 2.80   |
| <b>Economic Development TOTAL</b>              | 17.85              | 1.15 | 3.64  | 22.64            | 17.85  | 1.15 | 3.64               | 22.64  | 16.85  | 1.33             | 4.12  | 22.30  | 16.85  | 1.33 | 4.12  | 22.30  |
| <b>Human Resources</b>                         | 10.00              | ---  | ---   | 10.00            | 10.00  | ---  | ---                | 10.00  | 10.00  | ---              | ---   | 10.00  | 11.00  | ---  | ---   | 11.00  |
| Personnel Services                             | 3.00               | ---  | ---   | 3.00             | 3.00   | ---  | ---                | 3.00   | 3.00   | ---              | ---   | 3.00   | 3.00   | ---  | ---   | 3.00   |
| <b>Human Resources TOTAL</b>                   | 13.00              | 0.00 | 0.00  | 13.00            | 13.00  | 0.00 | 0.00               | 13.00  | 13.00  | 0.00             | 0.00  | 13.00  | 14.00  | 0.00 | 0.00  | 14.00  |
| <b>Land and Res. Management Administration</b> | 13.80              | ---  | 1.00  | 14.80            | 10.00  | ---  | ---                | 10.00  | 10.00  | ---              | ---   | 10.00  | 9.10   | ---  | ---   | 9.10   |
| Development Review                             | 8.00               | ---  | ---   | 8.00             | 8.00   | ---  | ---                | 8.00   | 8.00   | ---              | ---   | 8.00   | 8.00   | ---  | ---   | 8.00   |
| Resource Management                            | 19.00              | ---  | ---   | 19.00            | 9.10   | ---  | ---                | 9.10   | 9.10   | ---              | ---   | 9.10   | 9.90   | ---  | ---   | 9.90   |
| Zoning Administration                          | 4.00               | ---  | ---   | 4.00             | 4.00   | ---  | ---                | 4.00   | 4.00   | ---              | ---   | 4.00   | 4.00   | ---  | ---   | 4.00   |
| <b>Land and Resource Management TOTAL</b>      | 44.80              | 0.00 | 1.00  | 45.80            | 31.10  | 0.00 | 0.00               | 31.10  | 31.10  | 0.00             | 0.00  | 31.10  | 31.00  | 0.00 | 0.00  | 31.00  |
| <b>Management and Budget Administration</b>    | 2.00               | ---  | ---   | 2.00             | 2.00   | ---  | ---                | 2.00   | 2.00   | ---              | ---   | 2.00   | 2.00   | ---  | ---   | 2.00   |
| Budget   | 7.00               | ---  | 0.15  | 7.15             | 7.00   | ---  | 0.15               | 7.15   | 7.00   | ---              | 0.15  | 7.15   | 7.00   | ---  | 0.15  | 7.15   |
| Grant Management                               | 2.00               | ---  | ---   | 2.00             | 2.00   | ---  | ---                | 2.00   | 2.00   | ---              | ---   | 2.00   | 2.00   | ---  | ---   | 2.00   |
| Risk Management                                | 4.00               | ---  | ---   | 4.00             | 4.00   | ---  | ---                | 4.00   | 4.00   | ---              | ---   | 4.00   | 4.00   | ---  | ---   | 4.00   |
| <b>Management and Budget TOTAL</b>             | 15.00              | 0.00 | 0.15  | 15.15            | 15.00  | 0.00 | 0.15               | 15.15  | 15.00  | 0.00             | 0.15  | 15.15  | 15.00  | 0.00 | 0.15  | 15.15  |
| <b>Technology Services</b>                     | 30.75              | ---  | ---   | 30.75            | 30.75  | ---  | ---                | 30.75  | 31.00  | ---              | ---   | 31.00  | 31.00  | ---  | ---   | 31.00  |
| Production and Distribution Services           | 3.00               | ---  | ---   | 3.00             | 3.00   | ---  | ---                | 3.00   | 3.00   | ---              | ---   | 3.00   | 3.00   | ---  | ---   | 3.00   |
| <b>Technology Services TOTAL</b>               | 33.75              | 0.00 | 0.00  | 33.75            | 33.75  | 0.00 | 0.00               | 33.75  | 34.00  | 0.00             | 0.00  | 34.00  | 34.00  | 0.00 | 0.00  | 34.00  |
| <b>Gen Government Other</b>                    | 1.00               | ---  | ---   | 1.00             | 1.00   | ---  | ---                | 1.00   | 1.00   | ---              | ---   | 1.00   | 1.00   | ---  | ---   | 1.00   |
| Administrative Hearings                        | 2.00               | ---  | 0.63  | 2.63             | 2.00   | ---  | 0.63               | 2.63   | 2.00   | ---              | 0.63  | 2.63   | 2.00   | ---  | 0.63  | 2.63   |
| Audio Video Production                         | ---                | ---  | 0.09  | 0.09             | ---    | ---  | 0.09               | 0.09   | ---    | ---              | 0.60  | 0.60   | ---    | ---  | 0.25  | 0.25   |
| Board of Elections                             | 1.00               | ---  | 0.55  | 1.55             | 1.00   | ---  | 0.38               | 1.38   | 1.00   | ---              | 0.38  | 1.38   | 1.00   | ---  | 0.38  | 1.38   |
| Board of License Commissioners                 | 6.00               | ---  | 8.88  | 14.88            | 6.00   | ---  | 8.88               | 14.88  | 6.00   | ---              | 8.88  | 14.88  | 6.00   | ---  | 8.88  | 14.88  |
| <b>Gen Government Other TOTAL</b>              | 10.00              | 0.00 | 10.15 | 20.15            | 10.00  | 0.00 | 9.98               | 19.98  | 10.00  | 0.00             | 10.49 | 20.49  | 10.00  | 0.00 | 10.14 | 20.14  |
| <b>Soil Conservation</b>                       | 6.00               | ---  | ---   | 6.00             | 5.00   | 0.63 | ---                | 5.63   | 5.00   | 0.63             | ---   | 5.63   | 5.00   | 0.63 | ---   | 5.63   |
| <b>Cons. and Natural Resources TOTAL</b>       | 6.00               | 0.00 | 0.00  | 6.00             | 5.00   | 0.63 | 0.00               | 5.63   | 5.00   | 0.63             | 0.00  | 5.63   | 5.00   | 0.63 | 0.00  | 5.63   |
| <b>TOTAL General Fund</b>                      | 823.19             | 3.28 | 62.04 | 888.51           | 821.44 | 4.03 | 63.36              | 888.83 | 822.66 | 5.34             | 65.32 | 893.32 | 829.56 | 5.84 | 65.60 | 901.00 |

# Authorized Position History

| Enterprise Funds                       | FY 15 Adjusted FTE |             |             |              | FY 16 Budget FTE |             |             |              | FY 16 Adjusted FTE |             |             |              | FY 17 Budget FTE |             |             |              |
|--|--------------------|-------------|-------------|--------------|------------------|-------------|-------------|--------------|--------------------|-------------|-------------|--------------|------------------|-------------|-------------|--------------|
|  | FT                 | PT          | O           | Total        | FT               | PT          | O           | Total        | FT                 | PT          | O           | Total        | FT               | PT          | O           | Total        |
| Solid Waste Management                 | 2.38               | ---         | ---         | 2.38         | 2.38             | ---         | ---         | 2.38         | 1.70               | ---         | ---         | 1.70         | 1.70             | ---         | ---         | 1.70         |
| Northern Landfill                      | 11.00              | ---         | ---         | 11.00        | 11.00            | ---         | ---         | 11.00        | 11.00              | ---         | ---         | 11.00        | 11.00            | ---         | ---         | 11.00        |
| Recycling                              | 1.00               | ---         | ---         | 1.00         | 1.00             | ---         | ---         | 1.00         | 1.00               | ---         | ---         | 1.00         | 1.00             | ---         | ---         | 1.00         |
| Solid Waste Accounting                 | 5.75               | ---         | ---         | 5.75         | 5.75             | ---         | ---         | 5.75         | 5.75               | ---         | ---         | 5.75         | 5.75             | ---         | ---         | 5.75         |
| <b>Solid Waste TOTAL</b>               | <b>20.13</b>       | <b>0.00</b> | <b>0.00</b> | <b>20.13</b> | <b>20.13</b>     | <b>0.00</b> | <b>0.00</b> | <b>20.13</b> | <b>19.45</b>       | <b>0.00</b> | <b>0.00</b> | <b>19.45</b> | <b>19.45</b>     | <b>0.00</b> | <b>0.00</b> | <b>19.45</b> |
| BOU Accounting Administration          | 7.83               | ---         | ---         | 7.83         | 7.88             | ---         | ---         | 7.88         | 7.60               | ---         | ---         | 7.60         | 7.60             | ---         | ---         | 7.60         |
| Board of Education Facilities          | 1.34               | ---         | ---         | 1.34         | 1.34             | ---         | ---         | 1.34         | 1.34               | ---         | ---         | 1.34         | 1.34             | ---         | ---         | 1.34         |
| Freedom Sewer                          | 7.33               | ---         | ---         | 7.33         | 7.33             | ---         | ---         | 7.33         | 7.33               | ---         | ---         | 7.33         | 7.33             | ---         | ---         | 7.33         |
| Freedom Water                          | 13.34              | ---         | ---         | 13.34        | 13.34            | ---         | ---         | 13.34        | 14.34              | ---         | ---         | 14.34        | 14.34            | ---         | ---         | 14.34        |
| Hampstead Sewer                        | 4.33               | ---         | ---         | 4.33         | 4.33             | ---         | ---         | 4.33         | 4.33               | ---         | ---         | 4.33         | 4.33             | ---         | ---         | 4.33         |
| Other Water/Sewer                      | 0.66               | ---         | ---         | 0.66         | 0.66             | ---         | ---         | 0.66         | 0.66               | ---         | ---         | 0.66         | 0.66             | ---         | ---         | 0.66         |
| <b>Utilities TOTAL</b>                 | <b>34.83</b>       | <b>0.00</b> | <b>0.00</b> | <b>34.83</b> | <b>34.88</b>     | <b>0.00</b> | <b>0.00</b> | <b>34.88</b> | <b>35.60</b>       | <b>0.00</b> | <b>0.00</b> | <b>35.60</b> | <b>35.60</b>     | <b>0.00</b> | <b>0.00</b> | <b>35.60</b> |
| Airport                                | 1.25               | ---         | 1.00        | 2.25         | 1.25             | ---         | 1.00        | 2.25         | 1.35               | ---         | 1.00        | 2.35         | 2.35             | ---         | 1.00        | 3.35         |
| Firearms Facility                      | ---                | ---         | 3.50        | 3.50         | ---              | ---         | 3.50        | 3.50         | ---                | ---         | 3.00        | 3.00         | ---              | ---         | 3.00        | 3.00         |
| <b>Airport/Firearms Facility TOTAL</b> | <b>1.25</b>        | <b>0.00</b> | <b>4.50</b> | <b>40.58</b> | <b>1.25</b>      | <b>0.00</b> | <b>4.50</b> | <b>5.75</b>  | <b>1.35</b>        | <b>0.00</b> | <b>4.00</b> | <b>5.35</b>  | <b>2.35</b>      | <b>0.00</b> | <b>4.00</b> | <b>6.35</b>  |
| <b>TOTAL Enterprise Funds</b>          | <b>56.21</b>       | <b>0.00</b> | <b>4.50</b> | <b>95.54</b> | <b>56.26</b>     | <b>0.00</b> | <b>4.50</b> | <b>60.76</b> | <b>56.40</b>       | <b>0.00</b> | <b>4.00</b> | <b>60.40</b> | <b>57.40</b>     | <b>0.00</b> | <b>4.00</b> | <b>61.40</b> |

| Special Revenue Fund                 | FY 15 Adjusted FTE |            |            |              | FY 16 Budget FTE |            |            |              | FY 16 Adjusted FTE |            |            |              | FY 17 Budget FTE |            |            |              |
|--------------------------------------|--------------------|------------|------------|--------------|------------------|------------|------------|--------------|--------------------|------------|------------|--------------|------------------|------------|------------|--------------|
|                                      | FT                 | PT         | O          | Total        | FT               | PT         | O          | Total        | FT                 | PT         | O          | Total        | FT               | PT         | O          | Total        |
| Watershed Protection and Restoration | 12.20              | ---        | ---        | 12.20        | 12.20            | ---        | ---        | 12.20        | 12.20              | ---        | ---        | 12.20        | 12.00            | ---        | ---        | 12.00        |
| <b>TOTAL Special Revenue Fund</b>    | <b>12.20</b>       | <b>---</b> | <b>---</b> | <b>12.20</b> | <b>12.20</b>     | <b>---</b> | <b>---</b> | <b>12.20</b> | <b>12.20</b>       | <b>---</b> | <b>---</b> | <b>12.20</b> | <b>12.00</b>     | <b>---</b> | <b>---</b> | <b>12.00</b> |

| Grant Fund                   | FY 15 Adjusted FTE |             |             |              | FY 16 Budget FTE |             |             |              | FY 16 Adjusted FTE |             |             |              | FY 17 Budget FTE |             |             |              |
|------------------------------|--------------------|-------------|-------------|--------------|------------------|-------------|-------------|--------------|--------------------|-------------|-------------|--------------|------------------|-------------|-------------|--------------|
|                              | FT                 | PT          | O           | Total        | FT               | PT          | O           | Total        | FT                 | PT          | O           | Total        | FT               | PT          | O           | Total        |
| Aging                        | 18.65              | ---         | 0.15        | 18.80        | 18.65            | ---         | 0.15        | 18.80        | 19.32              | ---         | 0.95        | 20.27        | 19.32            | ---         | 0.95        | 20.27        |
| BERC                         | 6.90               | ---         | ---         | 6.90         | 7.90             | ---         | ---         | 7.90         | 7.90               | ---         | ---         | 7.90         | 7.90             | ---         | ---         | 7.90         |
| Circuit Court                | 6.00               | ---         | 3.50        | 9.50         | 6.00             | ---         | 3.50        | 9.50         | 6.00               | ---         | 3.50        | 9.50         | 6.00             | ---         | 2.81        | 8.81         |
| Emergency Management         | 3.00               | ---         | ---         | 3.00         | 3.00             | ---         | ---         | 3.00         | 3.00               | ---         | ---         | 3.00         | 3.00             | ---         | ---         | 3.00         |
| Housing and Comm/Development | 9.00               | ---         | 0.13        | 9.13         | 9.00             | ---         | 0.13        | 9.13         | 7.50               | ---         | 0.13        | 7.63         | 7.50             | ---         | 0.13        | 7.63         |
| Local Management Board       | 1.60               | ---         | 0.56        | 2.16         | 1.60             | ---         | 0.56        | 2.16         | 2.00               | ---         | 0.56        | 2.56         | 2.00             | ---         | 0.56        | 2.56         |
| Public Works Transit         | 1.00               | ---         | ---         | 1.00         | 1.00             | ---         | ---         | 1.00         | 1.00               | ---         | ---         | 1.00         | 1.00             | ---         | ---         | 1.00         |
| Recreation                   | 0.50               | ---         | ---         | 0.50         | 0.50             | ---         | ---         | 0.50         | 0.50               | ---         | ---         | 0.50         | 0.50             | ---         | ---         | 0.50         |
| Sheriff Services             | 2.50               | ---         | ---         | 2.50         | 2.50             | ---         | ---         | 2.50         | 2.50               | ---         | ---         | 2.50         | 2.50             | ---         | ---         | 2.50         |
| State's Attorney             | 12.00              | ---         | ---         | 12.00        | 12.00            | ---         | ---         | 12.00        | 12.00              | ---         | ---         | 12.00        | 1.00             | ---         | ---         | 1.00         |
| <b>TOTAL Grant Fund</b>      | <b>61.15</b>       | <b>0.00</b> | <b>4.34</b> | <b>65.49</b> | <b>62.15</b>     | <b>0.00</b> | <b>4.34</b> | <b>66.49</b> | <b>61.72</b>       | <b>0.00</b> | <b>5.14</b> | <b>66.86</b> | <b>50.72</b>     | <b>0.00</b> | <b>4.45</b> | <b>55.17</b> |

| TOTAL Government           | FY 15 Adjusted FTE |             |              |                | FY 16 Budget FTE |             |              |                | FY 16 Adjusted FTE |             |              |                | FY 17 Budget FTE |             |              |                |
|----------------------------|--------------------|-------------|--------------|----------------|------------------|-------------|--------------|----------------|--------------------|-------------|--------------|----------------|------------------|-------------|--------------|----------------|
|                            | FT                 | PT          | O            | Total          | FT               | PT          | O            | Total          | FT                 | PT          | O            | Total          | FT               | PT          | O            | Total          |
| TOTAL General Fund         | 818.19             | 3.28        | 62.04        | 883.51         | 821.44           | 4.03        | 63.36        | 888.83         | 822.66             | 5.34        | 65.32        | 893.32         | 829.56           | 5.84        | 65.60        | 901.00         |
| TOTAL Special Revenue Fund | 12.20              | ---         | ---          | 12.20          | 12.20            | ---         | ---          | 12.20          | 12.20              | ---         | ---          | 12.20          | 12.00            | ---         | ---          | 12.00          |
| TOTAL Enterprise Funds     | 56.21              | 0.00        | 4.50         | 60.71          | 56.26            | 0.00        | 4.50         | 60.76          | 56.40              | 0.00        | 4.00         | 60.40          | 57.40            | 0.00        | 4.00         | 61.40          |
| TOTAL Grant Fund           | 61.15              | 0.00        | 4.34         | 65.49          | 62.15            | 0.00        | 4.34         | 66.49          | 61.72              | 0.00        | 5.14         | 66.86          | 50.72            | 0.00        | 4.45         | 55.17          |
| <b>TOTAL FTE</b>           | <b>947.75</b>      | <b>3.28</b> | <b>70.88</b> | <b>1021.91</b> | <b>952.05</b>    | <b>4.03</b> | <b>72.20</b> | <b>1028.28</b> | <b>952.98</b>      | <b>5.34</b> | <b>74.46</b> | <b>1032.78</b> | <b>949.68</b>    | <b>5.84</b> | <b>74.05</b> | <b>1029.57</b> |