

Personnel Overview

The FY 17 Budget proposes a change to the Authority's currently authorized staffing levels. This includes an addition of an assistant to the General Manager; and the Engineer a status change from part-time to full time position. In support of staff's budgetary cost containment efforts, the total approved Salary and Benefit Budget for FY 17 is \$4,341,804 including the Construction Department personnel, whose salaries and benefit costs are funded from specific project budgets. The Salary and Benefits is an increase of \$268,153 (6.6%) from the prior year. However, the increase without the new requested position and engineer to full time is \$154,175(3.8%). The Budget contains a 2% cost of living adjustment (COLA), no funding for merit, and a 2% funding of the longevity step increases. No funding for the employee bonus, awards or cost savings programs are included as a base line in the FY17 Budget. There is, however, a \$10,000 expenditure line reserved for the Authority's Spot Award Program as may be earned throughout the year by the exemplary performances of individual employees, as recognized by their supervisors and/or peers. Since increase in growth, revenues or demand for the Authority's services is anticipated, as summarized below, one additional position is currently required. Given the general growth of the economy and revenues and the unfunded mandatory regulatory expenses resultant from the Chesapeake Bay Initiative, salaries in this year's budget are designed to maintain service levels.

Summary of Staffing Levels

Department	Positions FY 14	Positions FY 15	Positions FY 16	Positions FY 17
Administration	9	9	9	9
Engineering	4	4	4	4
Wastewater	11	11	12	12
Water	8	8	8	8
Maintenance	8	8	8	8
Construction	5	5	5	5
Total	45	45	46	46