



**BOARD OF COUNTY COMMISSIONERS  
OFFICE OF THE COMMISSION AUDITOR**

**M E M O R A N D U M**

**TO:** Honorable Jean Monestime, Chairman  
and Members, Board of County Commissioners

**FROM:** Neil R. Singh  
Acting Commission Auditor

A handwritten signature in blue ink, appearing to read "Neil R. Singh", is written over the name and title in the "FROM" field.

**DATE:** August 31, 2016

**SUBJECT: Fiscal Year 2016-2017 Proposed Budget- Position Adjustments by  
Department**

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To assist the Board of County Commissioners at the upcoming budget hearings, the Office of the Commission Auditor has prepared the above subject report with preliminary observations and information for the Miami-Dade County FY2016-17 Proposed Budget.

Special thanks to the Office of Management and Budget for the information provided and their assistance in this matter.

Should you require additional information, feel free to contact me at (305) 375-2524.

Attachment

c: Honorable Carlos Gimenez, Mayor  
Abigail Price-Williams, County Attorney  
Edward Marquez, Deputy Mayor  
Jennifer Moon, Director, Office of Management and Budget  
Christopher Agrippa, Division Chief, Clerk of the Board

FY 2016-17 Proposed Budget  
Position Adjustments by Department

| ANIMAL SERVICES                              | FY 15-16<br>Adopted<br>Position Total | FY 16-17<br>Proposed<br>Position Total | Proposed<br>Position<br>Change |            |        |           |        |           |        |                          |                        |                  |       |
|--|---------------------------------------|--|--------------------------------|------------|--------|-----------|--------|-----------|--------|--------------------------|------------------------|------------------|-------|
|  | 146                                   | 204                                    | 58                             |            |        |           |        |           |        |                          |                        |                  |       |
| CLASSIFICATION                               | ACTION TAKEN                          |  |                                | REDUCTIONS |        | ADDITIONS |        | TRANSFERS |        | Net<br>Personnel<br>Cost | FUNDING SOURCE         |                  |       |
|  | Reduction                             | Addition                               | Transfer                       | Filled     | Vacant | Filled    | Vacant | Filled    | Vacant |                          | Gen Fund<br>Countywide | Gen Fund<br>UMSA | Other |
| Outreach Specialist                          |                                       | 1                                      |                                |            |        |           | 1      |           |        | 64,440                   | 64,440                 |                  |       |
| Adoption Clerk                               |                                       | 18                                     |                                |            |        | 17        | 1      |           |        | 896,542                  | 896,542                |                  |       |
| Transport Operators                          |                                       | 4                                      |                                |            |        |           | 4      |           |        | 179,884                  | 179,884                |                  |       |
| Veterinary Technician                        |                                       | 2                                      |                                |            |        | 2         |        |           |        | 96,524                   | 96,524                 |                  |       |
| Animal Care Specialist Assistant Coordinator |                                       | 1                                      |                                |            |        |           | 1      |           |        | 55,409                   | 55,409                 |                  |       |
| Clerk 4                                      |                                       | 2                                      |                                |            |        | 1         | 1      |           |        | 107,664                  | 107,664                |                  |       |
| Behavioral Program Administrative Officer 1  |                                       | 1                                      |                                |            |        |           | 1      |           |        | 54,233                   | 54,233                 |                  |       |
| Animal Care Specialist                       |                                       | 20                                     |                                |            |        | 20        |        |           |        | 891,255                  | 891,255                |                  |       |
| Dispatch Clerk                               |                                       | 1                                      |                                |            |        | 1         |        |           |        | 69,404                   | 69,404                 |                  |       |
| Buyer  |                                       | 1                                      |                                |            |        | 1         |        |           |        | 66,095                   | 66,095                 |                  |       |
| ASD Licensing Clerk                          |                                       | 1                                      |                                |            |        |           | 1      |           |        | 49,808                   | 49,808                 |                  |       |
| Collection Specialist                        |                                       | 3                                      |                                |            |        |           | 3      |           |        | 188,769                  | 188,769                |                  |       |
| Citation Specialist                          |                                       | 1                                      |                                |            |        |           | 1      |           |        | 60,229                   | 60,229                 |                  |       |
| ISD Building Manager/Facility Manager        |                                       | 1                                      |                                |            |        | 1         |        |           |        | 105,401                  | 105,401                |                  |       |
| Inventory Clerk                              |                                       | 1                                      |                                |            |        | 1         |        |           |        | 53,496                   | 53,496                 |                  |       |
| <b>Total Proposed Changes</b>                | 0                                     | 58                                     | 0                              | 0          | 0      | 44        | 14     | 0         | 0      | 2,939,154                | 2,939,154              | 0                | 0     |

FY 2016-17 Proposed Budget  
Position Adjustments by Department

| AUDIT AND MANAGEMENT          | FY 15-16<br>Adopted<br>Position<br>Total | FY 16-17<br>Proposed<br>Position<br>Total | Proposed<br>Position<br>Change |            |        |           |        |           |        |                          |                        |                  |       |
|-------------------------------|--|---|--------------------------------|------------|--------|-----------|--------|-----------|--------|--------------------------|------------------------|------------------|-------|
|                               | 37                                       | 38  | 1                              |            |        |           |        |           |        |                          |                        |                  |       |
| CLASSIFICATION                | ACTION TAKEN                             |   |                                | REDUCTIONS |        | ADDITIONS |        | TRANSFERS |        | Net<br>Personnel<br>Cost | FUNDING SOURCE         |                  |       |
|                               | Reduction                                | Addition                                  | Transfer                       | Filled     | Vacant | Filled    | Vacant | Filled    | Vacant |                          | Gen Fund<br>Countywide | Gen Fund<br>UMSA | Other |
| Clerk 4                       |  | 1   |                                |            |        |           | 1      |           |        | 61,385                   | 44,811                 | 16,574           |       |
|                               |  |   |                                |            |        |           |        |           |        |                          |                        |                  |       |
|                               |  |   |                                |            |        |           |        |           |        |                          |                        |                  |       |
|                               |  |   |                                |            |        |           |        |           |        |                          |                        |                  |       |
|                               |  |   |                                |            |        |           |        |           |        |                          |                        |                  |       |
| <b>Total Proposed Changes</b> | 0  | 1   | 0                              | 0          | 0      | 0         | 1      | 0         | 0      | 61,385                   | 44,811                 | 16,574           | 0     |

FY 2016-17 Proposed Budget  
Position Adjustments by Department

| AVIATION                                 | FY 15-16<br>Adopted<br>Position<br>Total | FY 16-17<br>Proposed<br>Position<br>Total | Proposed<br>Position<br>Change |              |        |        |            |        |           |                        |                  |           |                          |                |           |
|--|--|---|--------------------------------|--------------|--------|--------|------------|--------|-----------|------------------------|------------------|-----------|--------------------------|----------------|-----------|
|  | 1,284                                    | 1,324                                     | 40                             | ACTION TAKEN |        |        | REDUCTIONS |        | ADDITIONS |                        | TRANSFERS        |           | Net<br>Personnel<br>Cost | FUNDING SOURCE |           |
| CLASSIFICATION                           | Reduction                                | Addition                                  | Transfer                       | Filled       | Vacant | Filled | Vacant     | Filled | Vacant    | Gen Fund<br>Countywide | Gen Fund<br>UMSA | Other     |                          |                |           |
| Special Projects Administrator 2         |  | 1   |                                |              |        |        | 1          |        |           |                        |                  | 100,217   |                          |                | 100,217   |
| Special Projects Administrator 1         |  | 1   |                                |              |        |        | 1          |        |           |                        |                  | 92,383    |                          |                | 92,383    |
| Airport Secretary                        |  | 1   |                                |              |        |        | 1          |        |           |                        |                  | 55,398    |                          |                | 55,398    |
| Airport Information & Program Specialist |  | 1   |                                |              |        |        | 1          |        |           |                        |                  | 52,560    |                          |                | 52,560    |
| Special Projects Administrator 1         |  | 1   |                                |              |        |        | 1          |        |           |                        |                  | 92,383    |                          |                | 92,383    |
| Landside Operations Officer 1            |  | 2   |                                |              |        |        | 2          |        |           |                        |                  | 138,516   |                          |                | 138,516   |
| Airport Operations Agent                 |  | 3   |                                |              |        |        | 3          |        |           |                        |                  | 193,201   |                          |                | 193,201   |
| Airport Operations Specialist            |  | 6   |                                |              |        |        | 6          |        |           |                        |                  | 320,874   |                          |                | 320,874   |
| Engineer 3                               |  | 1   |                                |              |        |        | 1          |        |           |                        |                  | 111,587   |                          |                | 111,587   |
| Airport Maintenance Mechanic             |  | 2   |                                |              |        |        | 2          |        |           |                        |                  | 120,437   |                          |                | 120,437   |
| Airport Equipment Operator 2             |  | 3   |                                |              |        |        | 3          |        |           |                        |                  | 170,130   |                          |                | 170,130   |
| Airport Plumber                          |  | 3   |                                |              |        |        | 3          |        |           |                        |                  | 232,717   |                          |                | 232,717   |
| Airport Fire Suppression Systems Tech    |  | 2   |                                |              |        |        | 2          |        |           |                        |                  | 138,808   |                          |                | 138,808   |
| Architectural Drafter 2                  |  | 2   |                                |              |        |        | 2          |        |           |                        |                  | 124,123   |                          |                | 124,123   |
| Interior Design Specialist               |  | 1   |                                |              |        |        | 1          |        |           |                        |                  | 94,718    |                          |                | 94,718    |
| HRIS Specialist                          |  | 1   |                                |              |        |        | 1          |        |           |                        |                  | 87,746    |                          |                | 87,746    |
| Computer Technician 2                    |  | 2   |                                |              |        |        | 2          |        |           |                        |                  | 149,831   |                          |                | 149,831   |
| Airport Telecommunications Technician    |  | 1   |                                |              |        |        | 1          |        |           |                        |                  | 74,915    |                          |                | 74,915    |
| Clerk 4                                  |  | 1   |                                |              |        |        | 1          |        |           |                        |                  | 61,189    |                          |                | 61,189    |
| Administrative Officer 1                 |  | 1   |                                |              |        |        | 1          |        |           |                        |                  | 62,239    |                          |                | 62,239    |
| Division Director 3, Aviation            |  | 1   |                                |              |        |        | 1          |        |           |                        |                  | 134,628   |                          |                | 134,628   |
| Airport Administrative Secretary         |  | 1   |                                |              |        |        | 1          |        |           |                        |                  | 57,792    |                          |                | 57,792    |
| Section Chief                            |  | 1   |                                |              |        |        | 1          |        |           |                        |                  | 111,485   |                          |                | 111,485   |
| Airport Secretary                        |  | 1   |                                |              |        |        | 1          |        |           |                        |                  | 55,398    |                          |                | 55,398    |
| <b>Total Proposed Changes</b>            | 0  | 40  | 0                              | 0            | 0      | 0      | 40         | 0      | 0         | 0                      | 0                | 2,833,275 | 0                        | 0              | 2,833,275 |

FY 2016-17 Proposed Budget  
Position Adjustment by Department

| COMMUNICATIONS                   | FY 15-16<br>Adopted<br>Position<br>Total | FY 16-17<br>Proposed<br>Position<br>Total | Proposed<br>Position<br>Change |              |        |        |            |        |           |        |           |           |                          |                  |          |
|----------------------------------|--|---|--------------------------------|--------------|--------|--------|------------|--------|-----------|--------|-----------|-----------|--------------------------|------------------|----------|
|                                  | 169                                      | 170                                       | 1                              | ACTION TAKEN |        |        | REDUCTIONS |        | ADDITIONS |        | TRANSFERS |           | Net<br>Personnel<br>Cost | FUNDING SOURCE   |          |
| CLASSIFICATION                   | Reduction                                | Addition                                  | Transfer                       | Filled       | Vacant | Filled | Vacant     | Filled | Vacant    | Filled | Vacant    |           | Gen Fund<br>Countywide   | Gen Fund<br>UMSA | Other    |
| Senior Web Developer             |  |   | 1                              |              |        |        |            | 1      |           |        |           | 143,485   | 53,089                   | 18,653           | 71,743   |
| Web Developer                    |  |   | 1                              |              |        |        |            | 1      |           |        |           | 138,137   | 51,111                   | 17,958           | 69,069   |
| Web Designer 2                   |  |   | (2)                            |              |        |        |            | (2)    |           |        |           | (199,352) | (73,760)                 | (25,916)         | (99,676) |
| Senior Web Designer              |  |   | (1)                            |              |        |        |            | (1)    |           |        |           | (109,665) | (40,567)                 | (14,256)         | (54,833) |
| Graphic Designer                 |  |   | 3                              |              |        |        |            | 3      |           |        |           | 230,109   | 85,140                   | 29,914           | 115,055  |
| Employee Recognition Coordinator |  |   | (1)                            |              |        |        |            | (1)    |           |        |           | (127,003) | (46,991)                 | (16,510)         | (63,502) |
| <b>Total Proposed Changes</b>    | 0  | 0   | 1                              | 0            | 0      | 0      | 0          | 1      | 0         |        |           | 75,711    | 28,022                   | 9,843            | 37,856   |

FY 2016-17 Proposed Budget  
Position Adjustments by Department

| COMMUNITY ACTION AND HUMAN SERVICES | FY 15-16<br>Adopted<br>Position<br>Total | FY 16-17<br>Proposed<br>Position<br>Total | Proposed<br>Position<br>Change |            |        |           |        |           |        |                          |                        |                  |         |
|-------------------------------------|--|---|--------------------------------|------------|--------|-----------|--------|-----------|--------|--------------------------|------------------------|------------------|---------|
|                                     | 513                                      | 521                                       | 8                              |            |        |           |        |           |        |                          |                        |                  |         |
| CLASSIFICATION                      | ACTION TAKEN                             |   |                                | REDUCTIONS |        | ADDITIONS |        | TRANSFERS |        | Net<br>Personnel<br>Cost | FUNDING SOURCE         |                  |         |
|                                     | Reduction                                | Addition                                  | Transfer                       | Filled     | Vacant | Filled    | Vacant | Filled    | Vacant |                          | Gen Fund<br>Countywide | Gen Fund<br>UMSA | Other   |
| Assistant Director                  |  | 1   |                                |            |        |           | 1      |           |        | 150,987                  | 150,987                |                  |         |
| Clerk 4                             |  | 1   |                                |            |        |           | 1      |           |        | 51,115                   |                        |                  | 51,115  |
| Accountant 2                        |  | 2   |                                |            |        |           | 2      |           |        | 137,964                  |                        |                  | 137,964 |
| Administrative Officer 2            |  | 4   |                                |            |        |           | 4      |           |        | 246,084                  |                        |                  | 246,084 |
| <b>Total Proposed Changes</b>       | 0  | 8   | 0                              | 0          | 0      | 0         | 8      | 0         | 0      | 586,150                  | 150,987                | 0                | 435,163 |

FY 2016-17 Proposed Budget  
Position Adjustments by Department

| ELECTIONS                                 | FY 15-16<br>Adopted<br>Position<br>Total | FY 16-17<br>Proposed<br>Position<br>Total | Proposed<br>Position<br>Change |            |        |           |        |           |        |                          |                        |                  |       |
|---|--|---|--------------------------------|------------|--------|-----------|--------|-----------|--------|--------------------------|------------------------|------------------|-------|
|   | 94                                       | 99  | 5                              |            |        |           |        |           |        |                          |                        |                  |       |
| CLASSIFICATION                            | ACTION TAKEN                             |   |                                | REDUCTIONS |        | ADDITIONS |        | TRANSFERS |        | Net<br>Personnel<br>Cost | FUNDING SOURCE         |                  |       |
|   | Reduction                                | Addition                                  | Transfer                       | Filled     | Vacant | Filled    | Vacant | Filled    | Vacant |                          | Gen Fund<br>Countywide | Gen Fund<br>UMSA | Other |
| Executive Assistant to the Dept. Director |  | 1   |                                |            |        | 1         |        |           |        | 151,684                  | 151,684                |                  |       |
| Accountant 1                              |  | 1   |                                |            |        |           | 1      |           |        | 69,018                   | 69,018                 |                  |       |
| Administrative Officer 3                  |  | 1   |                                |            |        | 1         |        |           |        | 100,226                  | 100,226                |                  |       |
| Special Projects Administrator 1          |  | 1   |                                |            |        |           | 1      |           |        | 95,888                   | 95,888                 |                  |       |
| Computer Technician 2                     |  | 1   |                                |            |        | 1         |        |           |        | 74,397                   | 74,397                 |                  |       |
| <b>Total Proposed Changes</b>             | 0  | 5   | 0                              | 0          | 0      | 3         | 2      | 0         | 0      | 491,213                  | 491,213                | 0                | 0     |

FY 2016-17 Proposed Budget  
Position Adjustments by Department

| FINANCE                          | FY 15-16<br>Adopted<br>Position Total | FY 16-17<br>Proposed<br>Position Total | Proposed<br>Position<br>Change |              |        |        |            |        |           |  |           |                        |                          |                |  |           |
|----------------------------------|---------------------------------------|--|--------------------------------|--------------|--------|--------|------------|--------|-----------|--|-----------|------------------------|--------------------------|----------------|--|-----------|
|                                  | 351                                   | 365                                    | 14                             | ACTION TAKEN |        |        | REDUCTIONS |        | ADDITIONS |  | TRANSFERS |                        | Net<br>Personnel<br>Cost | FUNDING SOURCE |  |           |
| CLASSIFICATION                   | Reduction                             | Addition                               | Transfer                       | Filled       | Vacant | Filled | Vacant     | Filled | Vacant    |  |           | Gen Fund<br>Countywide | Gen Fund<br>UMSA         | Other          |  |           |
| Finance Compliance Administrator |                                       | 1                                      |                                |              |        |        | 1          |        |           |  |           |                        |                          | 103,000        |  | 103,000   |
| Special Projects Administrator 1 |                                       | 1                                      |                                |              |        |        | 1          |        |           |  |           |                        |                          | 93,000         |  | 93,000    |
| Accountant 4                     |                                       | 1                                      |                                |              |        | 1      |            |        |           |  |           |                        |                          | 103,000        |  | 103,000   |
| Accountant 4                     |                                       | 1                                      |                                |              |        |        | 1          |        |           |  |           |                        |                          | 103,000        |  | 103,000   |
| Accountant 3                     |                                       | 1                                      |                                |              |        | 1      |            |        |           |  |           |                        |                          | 95,000         |  | 95,000    |
| Finance Section Manager          |                                       | 4                                      |                                |              |        |        | 4          |        |           |  |           |                        |                          | 103,000        |  | 103,000   |
| Clerk 2                          |                                       | 1                                      |                                |              |        |        | 1          |        |           |  |           |                        |                          | 179,000        |  | 179,000   |
| Clerk 4                          |                                       | 1                                      |                                |              |        |        | 1          |        |           |  |           |                        |                          | 59,000         |  | 59,000    |
| Accountant 1                     |                                       | 1                                      |                                |              |        |        | 1          |        |           |  |           |                        |                          | 67,000         |  | 67,000    |
| Administrative Officer 1         |                                       | 1                                      |                                |              |        |        | 1          |        |           |  |           |                        |                          | 60,000         |  | 60,000    |
| Bond Analyst                     |                                       | 1                                      |                                |              |        |        | 1          |        |           |  |           |                        |                          | 111,000        |  | 111,000   |
| <b>Total Proposed Changes</b>    | 0                                     | 14                                     | 0                              | 0            | 0      | 2      | 12         | 0      | 0         |  |           | 0                      | 0                        | 1,076,000      |  | 1,076,000 |

FY 2016-17 Proposed Budget  
Position Adjustments by Department

| FIRE RESCUE                       | FY 15-16<br>Adopted<br>Position Total | FY 16-17<br>Proposed<br>Position Total | Proposed<br>Position<br>Change |              |          |           |            |          |           |                  |              |                        |                          |                |  |
|-----------------------------------|---------------------------------------|--|--------------------------------|--------------|----------|-----------|------------|----------|-----------|------------------|--------------|------------------------|--------------------------|----------------|--|
|                                   | 2,415                                 | 2,486                                  | 71                             | ACTION TAKEN |          |           | REDUCTIONS |          | ADDITIONS |                  | TRANSFERS    |                        | Net<br>Personnel<br>Cost | FUNDING SOURCE |  |
| CLASSIFICATION                    | Reduction                             | Addition                               | Transfer                       | Filled       | Vacant   | Filled    | Vacant     | Filled   | Vacant    |                  |              | Gen Fund<br>Countywide | Gen Fund<br>UMSA         | Other          |  |
| Driver Messenger                  |                                       | 1                                      |                                |              |          | 1         |            |          |           |                  | 2,928        |                        |                          | 2,928          |  |
| Clerk 3                           |                                       | 3                                      |                                |              |          | 3         |            |          |           |                  | 9,273        |                        |                          | 9,273          |  |
| Clerk 4                           |                                       | 3                                      |                                |              |          | 3         |            |          |           |                  | 10,653       |                        |                          | 10,653         |  |
| Information Officer               |                                       | 1                                      |                                |              |          | 1         |            |          |           |                  | 5,503        |                        |                          | 5,503          |  |
| Fire Rescue Processing Specialist |                                       | 1                                      |                                |              |          | 1         |            |          |           |                  | 3,181        |                        |                          | 3,181          |  |
| Personnel Spec 2                  |                                       | 1                                      |                                |              |          | 1         |            |          |           |                  | 4,190        |                        |                          | 4,190          |  |
| Personnel Tech                    |                                       | 2                                      |                                |              |          | 2         |            |          |           |                  | 6,407        |                        |                          | 6,407          |  |
| Autoparts Specialist              |                                       | 4                                      |                                |              |          | 4         |            |          |           |                  | 14,291       |                        |                          | 14,291         |  |
| Transportation Officer            |                                       | 2                                      |                                |              |          | 2         |            |          |           |                  | 8,134        |                        |                          | 8,134          |  |
| Data Entry Spec 2                 |                                       | 2                                      |                                |              |          | 2         |            |          |           |                  | 7,055        |                        |                          | 7,055          |  |
| Computer Tech 2                   |                                       | 2                                      |                                |              |          | 2         |            |          |           |                  | 8,119        |                        |                          | 8,119          |  |
| Maintenance Mechanic              |                                       | 1                                      |                                |              |          | 1         |            |          |           |                  | 3,350        |                        |                          | 3,350          |  |
| Ocean Rescue Com                  |                                       | 2                                      |                                |              |          | 2         |            |          |           |                  | 6,020        | 6,020                  |                          |                |  |
| Cons & Reno Sup                   |                                       | 1                                      |                                |              |          | 1         |            |          |           |                  | 5,342        |                        |                          | 5,342          |  |
| Custodial Worker 1                |                                       | 1                                      |                                |              |          | 1         |            |          |           |                  | 2,916        |                        |                          | 2,916          |  |
| Personnel Specialist 1            |                                       | 1                                      |                                |              |          | 1         |            |          |           |                  | 3,958        |                        |                          | 3,958          |  |
| Maintenance Repair                |                                       | 1                                      |                                |              |          | 1         |            |          |           |                  | 3,141        |                        |                          | 3,141          |  |
| Staffing Scheduler                |                                       | 1                                      |                                |              |          | 1         |            |          |           |                  | 3,515        |                        |                          | 3,515          |  |
| System Analyst Programmer         |                                       | 1                                      |                                |              |          | 1         |            |          |           |                  | 5,538        |                        |                          | 5,538          |  |
| Sr. System Analyst Programmer     |                                       | 1                                      |                                |              |          | 1         |            |          |           |                  | 6,059        |                        |                          | 6,059          |  |
| Personnel Technician              |                                       | 5                                      |                                |              |          |           | 5          |          |           |                  | 250,000      |                        |                          | 250,000        |  |
| Personnel Specialist 2            |                                       | 2                                      |                                |              |          |           | 2          |          |           |                  | 100,000      |                        |                          | 100,000        |  |
| Personnel Specialist 1            |                                       | 2                                      |                                |              |          |           | 2          |          |           |                  | 100,000      |                        |                          | 100,000        |  |
| Clerk 4                           |                                       | 1                                      |                                |              |          |           | 1          |          |           |                  | 40,000       |                        |                          | 40,000         |  |
| Background Investigator           |                                       | 2                                      |                                |              |          |           | 2          |          |           |                  | 100,000      |                        |                          | 100,000        |  |
| Administrative Officer 1          |                                       | 1                                      |                                |              |          |           | 1          |          |           |                  | 59,853       |                        |                          | 59,853         |  |
| Personnel Specialist 3            |                                       | 1                                      |                                |              |          |           | 1          |          |           |                  | 70,000       |                        |                          | 70,000         |  |
| Special Projects Administrator 1  |                                       | 1                                      |                                |              |          |           | 1          |          |           |                  | 80,000       |                        |                          | 80,000         |  |
| Court Support Specialist/Clerk 3  |                                       | 1                                      |                                |              |          |           | 1          |          |           |                  | 50,000       |                        |                          | 50,000         |  |
| Custodial Worker 1                |                                       | 1                                      |                                |              |          |           | 1          |          |           |                  | 39,151       |                        |                          | 39,151         |  |
| Semi-Skilled Laborer              |                                       | 3                                      |                                |              |          |           | 3          |          |           |                  | 138,054      |                        |                          | 138,054        |  |
| Maintenance Mechanic              |                                       | 1                                      |                                |              |          |           | 1          |          |           |                  | 57,815       |                        |                          | 57,815         |  |
| Electrician                       |                                       | 1                                      |                                |              |          |           | 1          |          |           |                  | 69,722       |                        |                          | 69,722         |  |
| Refrigeration A/C Mechanic        |                                       | 1                                      |                                |              |          |           | 1          |          |           |                  | 69,722       |                        |                          | 69,722         |  |
| Security Guard                    |                                       | 1                                      |                                |              |          |           | 1          |          |           |                  | 42,366       |                        |                          | 42,366         |  |
| Power System Technician           |                                       | 1                                      |                                |              |          |           | 1          |          |           |                  | 34,239       |                        |                          | 34,239         |  |
| Inventory Clerk                   |                                       | 1                                      |                                |              |          |           | 1          |          |           |                  | 17,146       |                        |                          | 17,146         |  |
| Firefighter                       |                                       | 8                                      |                                |              |          |           | 8          |          |           |                  | 519,102      |                        |                          | 519,102        |  |
| Lieutenant                        |                                       | 3                                      |                                |              |          |           | 3          |          |           |                  | 215,500      |                        |                          | 215,500        |  |
| Captain                           |                                       | 2                                      |                                |              |          |           | 2          |          |           |                  | 165,397      |                        |                          | 165,397        |  |
| <b>Total Proposed Changes</b>     | <b>0</b>                              | <b>71</b>                              | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>32</b> | <b>39</b>  | <b>0</b> | <b>0</b>  | <b>2,337,643</b> | <b>6,020</b> | <b>0</b>               | <b>2,331,623</b>         |                |  |

FY 2016-17 Proposed Budget  
Position Adjustments by Department

| HUMAN RESOURCES                  | FY 15-16<br>Adopted<br>Position Total | FY 16-17<br>Proposed<br>Position Total | Proposed<br>Position<br>Change |              |        |        |            |        |           |  |           |                        |                          |                |   |
|----------------------------------|---------------------------------------|--|--------------------------------|--------------|--------|--------|------------|--------|-----------|--|-----------|------------------------|--------------------------|----------------|---|
|                                  | 110                                   | 111                                    | 1                              | ACTION TAKEN |        |        | REDUCTIONS |        | ADDITIONS |  | TRANSFERS |                        | Net<br>Personnel<br>Cost | FUNDING SOURCE |   |
| CLASSIFICATION                   | Reduction                             | Addition                               | Transfer                       | Filled       | Vacant | Filled | Vacant     | Filled | Vacant    |  |           | Gen Fund<br>Countywide | Gen Fund<br>UMSA         | Other          |   |
| Employee Recognition Coordinator |                                       |  | 1                              |              |        |        |            | 1      |           |  |           | 127,003                | 93,982                   | 33,021         |   |
|                                  |                                       |  |                                |              |        |        |            |        |           |  |           |                        |                          |                |   |
|                                  |                                       |  |                                |              |        |        |            |        |           |  |           |                        |                          |                |   |
|                                  |                                       |  |                                |              |        |        |            |        |           |  |           |                        |                          |                |   |
|                                  |                                       |  |                                |              |        |        |            |        |           |  |           |                        |                          |                |   |
| <b>Total Proposed Changes</b>    | 0                                     | 0                                      | 1                              | 0            | 0      | 0      | 0          | 1      | 0         |  |           | 127,003                | 93,982                   | 33,021         | 0 |

FY 2016-17 Proposed Budget  
Position Adjustments by Department

| INFORMATION TECHNOLOGY              | FY 15-16<br>Adopted<br>Position Total | FY 16-17<br>Proposed<br>Position Total | Proposed<br>Position<br>Change |              |            |          |            |           |           |        |           |                  |                          |                  |                  |
|-------------------------------------|---------------------------------------|--|--------------------------------|--------------|------------|----------|------------|-----------|-----------|--------|-----------|------------------|--------------------------|------------------|------------------|
|                                     | 737                                   | 762                                    | 25                             | ACTION TAKEN |            |          | REDUCTIONS |           | ADDITIONS |        | TRANSFERS |                  | Net<br>Personnel<br>Cost | FUNDING SOURCE   |                  |
| CLASSIFICATION                      | Reduction                             | Addition                               | Transfer                       | Filled       | Vacant     | Filled   | Vacant     | Filled    | Vacant    | Filled | Vacant    |                  | Gen Fund<br>Countywide   | Gen Fund<br>UMSA | Other            |
| Computer Operator 2                 |                                       |  | 2                              |              |            |          |            | 1         | 1         |        |           | 159,132          |                          |                  | 159,132          |
| Computer Technician 2               |                                       |  | 4                              |              |            |          |            | 4         |           |        |           | 376,923          |                          |                  | 376,923          |
| Network Manager 1                   |                                       |  | 1                              |              |            |          |            | 1         |           |        |           | 100,683          |                          |                  | 100,683          |
| Network Manager 2                   |                                       |  | 1                              |              |            |          |            | 1         |           |        |           | 146,260          |                          |                  | 146,260          |
| Senior Systems Analyst/Programmer   |                                       |  | 1                              |              |            |          |            | 1         |           |        |           | 130,547          |                          |                  | 130,547          |
| Systems Administrator 2             |                                       |  | 2                              |              |            |          |            | 2         |           |        |           | 202,918          |                          |                  | 202,918          |
| Senior Systems Administrator        |                                       |  | 1                              |              |            |          |            | 1         |           |        |           | 129,927          |                          |                  | 129,927          |
| Library Systems Manager             |                                       |  | 2                              |              |            |          |            | 2         |           |        |           | 303,949          |                          |                  | 303,949          |
| Computer Technician 2               |                                       |  | 2                              |              |            |          |            | 2         |           |        |           | 155,191          |                          |                  | 155,191          |
| Network Manager 1                   |                                       |  | 1                              |              |            |          |            | 1         |           |        |           | 111,410          |                          |                  | 111,410          |
| Systems Analyst/Programmer 1        |                                       |  | 1                              |              |            |          |            | 1         |           |        |           | 123,178          |                          |                  | 123,178          |
| Senior Systems Analyst/Programmer   |                                       |  | 2                              |              |            |          |            | 2         |           |        |           | 267,518          |                          |                  | 267,518          |
| PHCD Manager Technical Services     |                                       |  | 1                              |              |            |          |            | 1         |           |        |           | 129,279          |                          |                  | 129,279          |
| Web Developer                       |                                       |  | (1)                            |              |            |          |            | (1)       |           |        |           | (129,681)        | (47,982)                 | (16,858)         | (64,840)         |
| Senior Web Developer                |                                       |  | (1)                            |              |            |          |            | (1)       |           |        |           | (141,002)        | (52,171)                 | (18,330)         | (70,501)         |
| Web Designer 2                      |                                       |  | 2                              |              |            |          |            | 2         |           |        |           | 199,357          | 73,762                   | 25,916           | 99,679           |
| Senior Web Designer                 |                                       |  | 1                              |              |            |          |            | 1         |           |        |           | 109,668          | 40,577                   | 14,257           | 54,834           |
| Senior Operating Systems Programmer |                                       |  | 2                              |              |            |          | 2          |           |           |        |           | 247,000          | 91,390                   | 32,110           | 123,500          |
| Senior Systems Analyst/Programmer   |                                       |  | 2                              |              |            |          | 2          |           |           |        |           | 215,000          |                          |                  | 215,000          |
| Computer Technician 2               |                                       |  | 1                              |              |            |          | 1          |           |           |        |           | 42,972           |                          |                  | 42,972           |
| System Support Manager              | (1)                                   |  |                                |              |            |          |            |           |           |        |           | (187,400)        |                          |                  | (187,400)        |
| Computer Services Manager           | (1)                                   |  |                                |              |            |          |            |           |           |        |           | (166,680)        |                          |                  | (166,680)        |
| <b>Total Proposed Changes</b>       | <b>(2)</b>                            | <b>5</b>                               | <b>22</b>                      | <b>0</b>     | <b>(2)</b> | <b>1</b> | <b>4</b>   | <b>21</b> | <b>1</b>  |        |           | <b>2,526,149</b> | <b>105,576</b>           | <b>37,095</b>    | <b>2,383,479</b> |

FY 2016-17 Proposed Budget  
Position Adjustments by Department

| INTERNAL SERVICES                        | FY 15-16<br>Adopted<br>Position Total | FY 16-17<br>Proposed<br>Position Total | Proposed<br>Position<br>Change |              |        |        |            |        |           |           |           |                        |                          |                |  |
|--|---------------------------------------|--|--------------------------------|--------------|--------|--------|------------|--------|-----------|-----------|-----------|------------------------|--------------------------|----------------|--|
|  | 894                                   | 907                                    | 13                             | ACTION TAKEN |        |        | REDUCTIONS |        | ADDITIONS |           | TRANSFERS |                        | Net<br>Personnel<br>Cost | FUNDING SOURCE |  |
| CLASSIFICATION                           | Reduction                             | Addition                               | Transfer                       | Filled       | Vacant | Filled | Vacant     | Filled | Vacant    |           |           | Gen Fund<br>Countywide | Gen Fund<br>UMSA         | Other          |  |
| Graphics Designer                        |                                       |  | (2)                            |              |        |        |            | (2)    |           | (191,350) |           |                        |                          | (191,350)      |  |
| Administrative Officer 2                 |                                       | 1                                      |                                |              |        | 1      |            |        |           | 47,463    |           |                        |                          | 47,463         |  |
| A&E Consultant Section Coordinator       |                                       | 1                                      |                                |              |        | 1      |            |        |           | 68,553    |           |                        |                          | 68,553         |  |
| ERP Division Director                    |                                       | 1                                      |                                |              |        | 1      |            |        |           | 138,697   |           |                        |                          | 138,697        |  |
| ERP Business Analyst 2                   |                                       | 1                                      |                                |              |        | 1      |            |        |           | 100,662   |           |                        |                          | 100,662        |  |
| ERP Business Analyst 3                   |                                       | 1                                      |                                |              |        | 1      |            |        |           | 127,548   |           |                        |                          | 127,548        |  |
| Administrative Officer 2                 |                                       | 1                                      |                                |              |        | 1      |            |        |           | 76,704    |           |                        |                          | 76,704         |  |
| Administrative Officer 3                 |                                       | 1                                      |                                |              |        | 1      |            |        |           | 65,344    |           |                        |                          | 65,344         |  |
| Engineer 2                               |                                       | 1                                      |                                |              |        | 1      |            |        |           | 73,077    |           |                        |                          | 73,077         |  |
| SBD Capital Improvement Proj. Specialist |                                       | 2                                      |                                |              |        | 2      |            |        |           | 130,688   |           |                        |                          | 130,688        |  |
| SBD Contract Compliance Officer 1        |                                       | 3                                      |                                |              |        | 3      |            |        |           | 478,795   |           |                        |                          | 478,795        |  |
| SBD Contract Compliance Officer 2        |                                       | 1                                      |                                |              |        | 1      |            |        |           | 82,748    |           |                        |                          | 82,748         |  |
| Contract Certification Specialist 1      |                                       | 1                                      |                                |              |        | 1      |            |        |           | 98,647    |           |                        |                          | 98,647         |  |
| <b>Total Proposed Changes</b>            | 0                                     | 15                                     | (2)                            | 0            | 0      | 0      | 15         | (2)    | 0         | 1,297,576 |           | 0                      | 0                        | 1,297,576      |  |

FY 2016-17 Proposed Budget  
Position Adjustments by Department

| LIBRARY                       | FY 15-16<br>Adopted<br>Position<br>Total | FY 16-17<br>Proposed<br>Position<br>Total | Proposed<br>Position<br>Change |              |        |        |            |        |           |        |           |                        |                          |                  |       |
|-------------------------------|--|---|--------------------------------|--------------|--------|--------|------------|--------|-----------|--------|-----------|------------------------|--------------------------|------------------|-------|
|                               | 440                                      | 444                                       | 4                              | ACTION TAKEN |        |        | REDUCTIONS |        | ADDITIONS |        | TRANSFERS |                        | Net<br>Personnel<br>Cost | FUNDING SOURCE   |       |
| CLASSIFICATION                | Reduction                                | Addition                                  | Transfer                       | Filled       | Vacant | Filled | Vacant     | Filled | Vacant    | Filled | Vacant    | Gen Fund<br>Countywide |                          | Gen Fund<br>UMSA | Other |
| Library Assistant 2           |  | 5   |                                |              |        |        | 5          |        |           |        |           |                        |                          | 252,893          |       |
| Library Assistant 3           |  | 7   |                                |              |        |        | 7          |        |           |        |           |                        |                          | 415,701          |       |
| Child Services Specialist     |  | 1   |                                |              |        |        | 1          |        |           |        |           |                        |                          | 57,521           |       |
| Librarian 1                   |  | 1   |                                |              |        |        | 1          |        |           |        |           |                        |                          | 79,255           |       |
| Buyer                         |  | 1   |                                |              |        |        | 1          |        |           |        |           |                        |                          | 64,605           |       |
| Maintenance Mechanic          |  | 2   |                                |              |        |        | 2          |        |           |        |           |                        |                          | 120,394          |       |
| Auto Equipment Operator 1     |  | 1   |                                |              |        |        | 1          |        |           |        |           |                        |                          | 53,251           |       |
| Computer Operator 2           |  |   | (2)                            |              |        |        |            | (1)    | (1)       |        |           |                        |                          | (159,132)        |       |
| Computer Technician 2         |  |   | (4)                            |              |        |        |            | (4)    |           |        |           |                        |                          | (376,923)        |       |
| Network Manager 1             |  |   | (1)                            |              |        |        |            | (1)    |           |        |           |                        |                          | (100,683)        |       |
| Network Manager 2             |  |   | (1)                            |              |        |        |            | (1)    |           |        |           |                        |                          | (146,260)        |       |
| Sr. Systems Analyst/Prog.     |  |   | (1)                            |              |        |        |            | (1)    |           |        |           |                        |                          | (130,547)        |       |
| Systems Administrator 2       |  |   | (2)                            |              |        |        |            | (2)    |           |        |           |                        |                          | (202,918)        |       |
| Sr. Systems Administrator     |  |   | (1)                            |              |        |        |            | (1)    |           |        |           |                        |                          | (129,927)        |       |
| Library Systems Manager       |  |   | (2)                            |              |        |        |            | (2)    |           |        |           |                        |                          | (303,949)        |       |
| <b>Total Proposed Changes</b> | 0  | 18  | (14)                           | 0            | 0      | 0      | 18         | (13)   | (1)       |        |           | 0                      | 0                        | (506,719)        |       |

FY 2016-17 Proposed Budget  
Position Adjustments by Department

| MANAGEMENT AND BUDGET            | FY 15-16<br>Adopted<br>Position Total | FY 16-17<br>Proposed<br>Position Total | Proposed<br>Position<br>Change |              |        |        |            |           |           |                          |                        |                  |         |
|----------------------------------|---------------------------------------|--|--------------------------------|--------------|--------|--------|------------|-----------|-----------|--------------------------|------------------------|------------------|---------|
|                                  | 67                                    | 69                                     | 2                              | ACTION TAKEN |        |        | REDUCTIONS | ADDITIONS | TRANSFERS | Net<br>Personnel<br>Cost | FUNDING SOURCE         |                  |         |
| CLASSIFICATION                   | Reduction                             | Addition                               | Transfer                       | Filled       | Vacant | Filled | Vacant     | Filled    | Vacant    |                          | Gen Fund<br>Countywide | Gen Fund<br>UMSA | Other   |
| Special Projects Administrator 1 |                                       | 1                                      |                                |              |        | 1      |            |           |           | 116,059                  | 58,030                 |                  | 58,030  |
| Assistant Grants Analyst         |                                       | 1                                      |                                |              |        | 1      |            |           |           | 113,997                  | 60,997                 |                  | 53,000  |
|                                  |                                       |  |                                |              |        |        |            |           |           |                          |                        |                  |         |
|                                  |                                       |  |                                |              |        |        |            |           |           |                          |                        |                  |         |
| <b>Total Proposed Changes</b>    | 0                                     | 2                                      | 0                              | 0            | 0      | 2      | 0          | 0         | 0         | 230,056                  | 119,027                | 0                | 111,030 |

FY 2016-17 Proposed Budget  
Position Adjustments by Department

| MEDICAL EXAMINER              | FY 15-16<br>Adopted<br>Position Total | FY 16-17<br>Proposed<br>Position Total | Proposed<br>Position<br>Change |              |        |        |            |           |           |                          |                        |                  |       |
|-------------------------------|---------------------------------------|--|--------------------------------|--------------|--------|--------|------------|-----------|-----------|--------------------------|------------------------|------------------|-------|
|                               | 83                                    | 84                                     | 1                              | ACTION TAKEN |        |        | REDUCTIONS | ADDITIONS | TRANSFERS | Net<br>Personnel<br>Cost | FUNDING SOURCE         |                  |       |
| CLASSIFICATION                | Reduction                             | Addition                               | Transfer                       | Filled       | Vacant | Filled | Vacant     | Filled    | Vacant    |                          | Gen Fund<br>Countywide | Gen Fund<br>UMSA | Other |
| Forensic Material Specialist  |                                       | 1                                      |                                |              |        | 1      |            |           |           | 67,000                   | 67,000                 |                  |       |
|                               |                                       |  |                                |              |        |        |            |           |           |                          |                        |                  |       |
|                               |                                       |  |                                |              |        |        |            |           |           |                          |                        |                  |       |
|                               |                                       |  |                                |              |        |        |            |           |           |                          |                        |                  |       |
| <b>Total Proposed Changes</b> | 0                                     | 1                                      | 0                              | 0            | 0      | 1      | 0          | 0         | 0         | 67,000                   | 67,000                 | 0                | 0     |

FY 2016-17 Proposed Budget  
Position Adjustments by Department

| PARKS, RECREATION AND OPEN SPACES     | FY 15-16<br>Adopted<br>Position Total | FY 16-17<br>Proposed<br>Position Total | Proposed<br>Position<br>Change |              |        |        |            |        |           |           |           |                        |                          |                |  |
|---------------------------------------|---------------------------------------|--|--------------------------------|--------------|--------|--------|------------|--------|-----------|-----------|-----------|------------------------|--------------------------|----------------|--|
|                                       | 1,027                                 | 1,030                                  | 3                              | ACTION TAKEN |        |        | REDUCTIONS |        | ADDITIONS |           | TRANSFERS |                        | Net<br>Personnel<br>Cost | FUNDING SOURCE |  |
| CLASSIFICATION                        | Reduction                             | Addition                               | Transfer                       | Filled       | Vacant | Filled | Vacant     | Filled | Vacant    |           |           | Gen Fund<br>Countywide | Gen Fund<br>UMSA         | Other          |  |
| Bridge Operator                       |                                       |  | (9)                            |              |        |        |            | (9)    |           | (433,000) |           | (433,000)              |                          |                |  |
| Bridge Repairer                       |                                       |  | (1)                            |              |        |        |            | (1)    |           | (59,000)  |           | (59,000)               |                          |                |  |
| Hydraulic Mechanic                    |                                       |  | (1)                            |              |        |        |            | (1)    |           | (80,000)  |           | (80,000)               |                          |                |  |
| Special Projects Administrator 1      |                                       | 1                                      |                                |              |        |        | 1          |        |           | 71,810    |           | 71,810                 |                          |                |  |
| Welder                                |                                       | 1                                      |                                |              |        |        | 1          |        |           | 50,810    |           | 50,810                 |                          |                |  |
| Clerk 2                               | (1)                                   |  |                                | (1)          |        |        |            |        |           | (50,299)  |           | (50,299)               |                          |                |  |
| Animal Behavior & Training Technician |                                       | 4                                      |                                |              |        |        | 4          |        |           | 222,118   |           | 222,118                |                          |                |  |
| Maintenance Repairer                  |                                       | 3                                      |                                |              |        |        | 3          |        |           | 124,406   |           | 124,406                |                          |                |  |
| Landscape Attendant                   |                                       | 1                                      |                                |              |        |        | 1          |        |           | 39,369    |           | 39,369                 |                          |                |  |
| Zoo Operations Specialist 1           |                                       | 2                                      |                                |              |        |        | 2          |        |           | 57,139    |           | 57,139                 |                          |                |  |
| Zookeeper                             |                                       | 3                                      |                                |              |        |        | 3          |        |           | 160,555   |           | 160,555                |                          |                |  |
| <b>Total Proposed Changes</b>         | (1)                                   | 15                                     | (11)                           | (1)          | 0      | 0      | 15         | (11)   | 0         | 103,909   |           | 103,909                | 0                        | 0              |  |

FY 2016-17 Proposed Budget  
Position Adjustments by Department

| POLICE                          | FY 15-16<br>Adopted<br>Position Total | FY 16-17<br>Proposed<br>Position Total | Proposed<br>Position<br>Change |              |        |        |            |        |           |  |           |                        |                          |                |  |
|---------------------------------|---------------------------------------|--|--------------------------------|--------------|--------|--------|------------|--------|-----------|--|-----------|------------------------|--------------------------|----------------|--|
|                                 | 4,020                                 | 4,074                                  | 54                             | ACTION TAKEN |        |        | REDUCTIONS |        | ADDITIONS |  | TRANSFERS |                        | Net<br>Personnel<br>Cost | FUNDING SOURCE |  |
| CLASSIFICATION                  | Reduction                             | Addition                               | Transfer                       | Filled       | Vacant | Filled | Vacant     | Filled | Vacant    |  |           | Gen Fund<br>Countywide | Gen Fund<br>UMSA         | Other          |  |
| Victim Advocate                 |                                       | 2                                      |                                |              |        |        | 2          |        |           |  |           |                        |                          |                |  |
| Police Officer                  |                                       | 2                                      |                                |              |        |        | 2          |        |           |  |           |                        |                          |                |  |
| Administrative Secretary        |                                       | 1                                      |                                |              |        |        | 1          |        |           |  |           |                        |                          | 171,696        |  |
| Police Records Specialist       |                                       |  | 9                              |              |        |        |            | 9      |           |  |           | 35,145                 | 426,081                  | 55,340         |  |
| Records Management Specialist 1 |                                       | 1                                      |                                |              |        |        | 1          |        |           |  |           | 4,652                  | 56,394                   |                |  |
| Crossing Guard Supervisor       |                                       | 16                                     |                                |              |        | 16     |            |        |           |  |           |                        |                          |                |  |
| Stenographic Reporter           |                                       | 1                                      |                                |              |        | 1      |            |        |           |  |           |                        |                          |                |  |
| Marine Craft Technician         |                                       | 1                                      |                                |              |        | 1      |            |        |           |  |           |                        |                          |                |  |
| Clerk 2                         |                                       | 1                                      |                                |              |        | 1      |            |        |           |  | 44,590    | 14,224                 | 30,366                   |                |  |
| Clerk 4                         |                                       | 1                                      |                                |              |        | 1      |            |        |           |  |           |                        |                          |                |  |
| Office Support Specialist 2     |                                       | 1                                      |                                |              |        | 1      |            |        |           |  |           |                        |                          |                |  |
| Account Clerk                   |                                       | 1                                      |                                |              |        | 1      |            |        |           |  |           |                        |                          |                |  |
| Personnel Technician            |                                       | 1                                      |                                |              |        | 1      |            |        |           |  |           |                        |                          |                |  |
| Information Officer             |                                       | 1                                      |                                |              |        | 1      |            |        |           |  | 91,908    | 29,319                 | 62,589                   |                |  |
| Police Records Tech 1           |                                       | 3                                      |                                |              |        | 3      |            |        |           |  | 91,908    | 91,908                 |                          |                |  |
| Laborer                         |                                       | 1                                      |                                |              |        | 1      |            |        |           |  |           |                        |                          |                |  |
| Maintenance Mechanic            |                                       | 5                                      |                                |              |        | 5      |            |        |           |  |           |                        |                          |                |  |
| Transportation Officer          |                                       | 1                                      |                                |              |        | 1      |            |        |           |  |           |                        |                          |                |  |
| Victim Advocate                 |                                       | 2                                      |                                |              |        |        | 2          |        |           |  | 144,563   | 31,385                 | 113,178                  |                |  |
| Data Entry Specialist 1         |                                       | 1                                      |                                |              |        | 1      |            |        |           |  |           |                        |                          |                |  |
| Office Support Specialist 2     |                                       | 1                                      |                                |              |        | 1      |            |        |           |  |           |                        |                          |                |  |
| Legal Services Assistant        |                                       | 1                                      |                                |              |        | 1      |            |        |           |  |           |                        |                          |                |  |
| <b>Total Proposed Changes</b>   | 0                                     | 54                                     | 0                              | 0            | 0      | 37     | 17         | 0      | 0         |  | 1,266,841 | 206,633                | 833,172                  | 227,036        |  |

FY 2016-17 Proposed Budget  
Position Adjustments by Department

| PUBLIC HOUSING AND COMMUNITY DEVELOPMENT | FY 15-16 Adopted Position Total | FY 16-17 Proposed Position Total | Proposed Position Change |              |        |        |            |        |           |          |           |                     |                    |                |  |
|--|---------------------------------|----------------------------------|--------------------------|--------------|--------|--------|------------|--------|-----------|----------|-----------|---------------------|--------------------|----------------|--|
|  | 423                             | 424                              | 1                        | ACTION TAKEN |        |        | REDUCTIONS |        | ADDITIONS |          | TRANSFERS |                     | Net Personnel Cost | FUNDING SOURCE |  |
| CLASSIFICATION                           | Reduction                       | Addition                         | Transfer                 | Filled       | Vacant | Filled | Vacant     | Filled | Vacant    |          |           | Gen Fund Countywide | Gen Fund UMSA      | Other          |  |
| Real Estate Officer                      |                                 | 2                                |                          |              |        |        | 2          |        |           |          |           | 175,000             | 175,000            |                |  |
| Construction Manager 1                   |                                 | 5                                |                          |              |        | 5      |            |        |           |          |           | 524,000             |                    | 524,000        |  |
| Construction Renovation Supervisor 2     |                                 | 1                                |                          |              |        |        | 1          |        |           |          |           | 90,000              |                    | 90,000         |  |
| Computer Technician 2                    |                                 |                                  | (2)                      |              |        |        |            |        |           | (2)      | (155,000) |                     |                    | (155,000)      |  |
| Network Manager 1                        |                                 |                                  | (1)                      |              |        |        |            |        |           | (1)      | (111,000) |                     |                    | (111,000)      |  |
| Systems Anal/Prog 1                      |                                 |                                  | (1)                      |              |        |        |            |        |           | (1)      | (123,000) |                     |                    | (123,000)      |  |
| Sr Systems Anal/Prog                     |                                 |                                  | (2)                      |              |        |        |            |        |           | (2)      | (267,000) |                     |                    | (267,000)      |  |
| PCHD Manager, Tech Svs (grade 7)         |                                 |                                  | (1)                      |              |        |        |            |        |           | (1)      | (130,000) |                     |                    | (130,000)      |  |
| Assistant Director of Administration     | (1)                             |                                  |                          |              | (1)    |        |            |        |           |          | (208,000) |                     |                    | (208,000)      |  |
| Principal Planner                        |                                 | 1                                |                          |              |        | 1      |            |        |           |          | 113,000   |                     |                    | 113,000        |  |
| <b>Total Proposed Changes</b>            | (1)                             | 9                                | (7)                      | 0            | (1)    | 6      | 3          | 0      | (7)       | (92,000) |           | 175,000             | 0                  | (267,000)      |  |

FY 2016-17 Proposed Budget  
Position Adjustments by Department

| REGULATORY AND ECONOMIC RESOURCES | FY 15-16<br>Adopted<br>Position<br>Total | FY 16-17<br>Proposed<br>Position<br>Total | Proposed<br>Position<br>Change |              |        |        |            |        |           |        |           |                        |                          |                  |       |
|-----------------------------------|--|---|--------------------------------|--------------|--------|--------|------------|--------|-----------|--------|-----------|------------------------|--------------------------|------------------|-------|
|                                   | 929                                      | 951                                       | 22                             | ACTION TAKEN |        |        | REDUCTIONS |        | ADDITIONS |        | TRANSFERS |                        | Net<br>Personnel<br>Cost | FUNDING SOURCE   |       |
| CLASSIFICATION                    | Reduction                                | Addition                                  | Transfer                       | Filled       | Vacant | Filled | Vacant     | Filled | Vacant    | Filled | Vacant    | Gen Fund<br>Countywide |                          | Gen Fund<br>UMSA | Other |
| Graphics Designer                 |  |   | (1)                            |              |        |        |            | (1)    |           |        |           |                        |                          | (93,491)         |       |
| Special Projects Administrator 2  |  | 1   |                                |              |        |        | 1          |        |           |        |           |                        |                          | 100,217          |       |
| Building Inspector                |  | 1   |                                |              |        | 1      |            |        |           |        |           |                        |                          | 93,004           |       |
| Building Plans Processor          |  | 1   |                                |              |        |        | 1          |        |           |        |           |                        |                          | 107,582          |       |
| Structural Plans Processor        |  | 1   |                                |              |        |        | 1          |        |           |        |           |                        |                          | 118,619          |       |
| Electrical Plans Processor        |  | 1   |                                |              |        | 1      |            |        |           |        |           |                        |                          | 107,582          |       |
| Mechanical Plans Processor        |  | 1   |                                |              |        | 1      |            |        |           |        |           |                        |                          | 107,582          |       |
| Plumbing Plans Processor          |  | 1   |                                |              |        | 1      |            |        |           |        |           |                        |                          | 107,582          |       |
| Building Inspector                |  | 3   |                                |              |        |        | 3          |        |           |        |           |                        |                          | 279,013          |       |
| Contractor Licensing Investigator |  | 2   |                                |              |        |        | 2          |        |           |        |           |                        |                          | 138,516          |       |
| RER Code Compliance Training Off  |  | 1   |                                |              |        |        | 1          |        |           |        |           |                        |                          | 104,873          |       |
| Engineer 3                        |  | 1   |                                |              |        | 1      | 1          |        |           |        |           |                        |                          | 111,587          |       |
| Hydrogeologist 3                  |  | 1   |                                |              |        |        | 1          |        |           |        |           |                        |                          | 87,910           |       |
| Engineer 2                        |  | 1   |                                |              |        | 1      |            |        |           |        |           |                        |                          | 94,719           |       |
| Pollution Contrl Plan Reviewer    |  | 2   |                                |              |        |        | 1          |        |           |        |           |                        |                          | 148,212          |       |
| Historic Preservation Specialist  |  | 1   |                                |              |        |        | 1          |        |           |        |           |                        |                          | 73,158           |       |
| Chief Metropolitan Planning       |  | 1   |                                |              |        |        | 1          |        |           |        |           |                        |                          | 75,000           |       |
| PW & WM Projects Inspector 2      |  |   | (1)                            |              |        |        |            | (1)    |           |        |           |                        |                          | (109,216)        |       |
| Zoning Svcs Sr Plans Processor    |  | 1   |                                |              |        |        | 1          |        |           |        |           |                        |                          | 77,566           |       |
| Sustainability Coordinator        |  | 3   |                                |              |        |        | 3          |        |           |        |           |                        |                          | 280,171          |       |
| RER Collection Clerk              | (2)                                      |   |                                |              | (2)    |        |            |        |           |        |           |                        |                          | (96,703)         |       |
| Clerk 4                           |  | 1   |                                |              |        |        | 1          |        |           |        |           |                        |                          | 48,352           |       |
| RER Collection Clerk              |  | 1   |                                |              |        |        | 1          |        |           |        |           |                        |                          | 48,352           |       |
| <b>Total Proposed Changes</b>     | (2)                                      | 26  | (2)                            | 0            | (2)    | 7      | 19         | (2)    | 0         |        |           | 0                      | 0                        | 2,010,187        |       |

FY 2016-17 Proposed Budget  
Position Adjustments by Department

| SEAPORT                           | FY 15-16<br>Adopted<br>Position<br>Total | FY 16-17<br>Proposed<br>Position<br>Total | Proposed<br>Position<br>Change |            |             |           |          |           |          |                          |                        |                  |                  |
|-----------------------------------|--|---|--------------------------------|------------|-------------|-----------|----------|-----------|----------|--------------------------|------------------------|------------------|------------------|
|                                   | 331                                      | 325                                       | (6)                            |            |             |           |          |           |          |                          |                        |                  |                  |
| CLASSIFICATION                    | ACTION TAKEN                             |   |                                | REDUCTIONS |             | ADDITIONS |          | TRANSFERS |          | Net<br>Personnel<br>Cost | FUNDING SOURCE         |                  |                  |
|                                   | Reduction                                | Addition                                  | Transfer                       | Filled     | Vacant      | Filled    | Vacant   | Filled    | Vacant   |                          | Gen Fund<br>Countywide | Gen Fund<br>UMSA | Other            |
| Data Entry Specialist             | (1)                                      |   |                                |            | (1)         |           |          |           |          | (60,000)                 |                        |                  | (60,000)         |
| Semi-Skilled Laborer              | (2)                                      |   |                                |            | (2)         |           |          |           |          | (102,000)                |                        |                  | (102,000)        |
| Custodial Worker                  | (1)                                      |   |                                |            | (1)         |           |          |           |          | (47,000)                 |                        |                  | (47,000)         |
| Seaport Enforcement Specialist    | (3)                                      |   |                                |            | (3)         |           |          |           |          | (225,000)                |                        |                  | (225,000)        |
| Seaport Superintendent 1          |  | 1   |                                |            |             |           | 1        |           |          | 64,000                   |                        |                  | 64,000           |
| Principal Planner                 |  | 1   |                                |            |             |           | 1        |           |          | 103,000                  |                        |                  | 103,000          |
| Seaport Facility Security Officer | (1)                                      |   |                                |            | (1)         |           |          |           |          | (97,000)                 |                        |                  | (97,000)         |
| Special Projects Admin 1          |  | 1   |                                |            |             |           | 1        |           |          | 74,000                   |                        |                  | 74,000           |
| Special Projects Admin 2          | (1)                                      |   |                                |            | (1)         |           |          |           |          | (121,000)                |                        |                  | (121,000)        |
| MGR, Seaport Planning & Grants    | (1)                                      |   |                                |            | (1)         |           |          |           |          | (100,000)                |                        |                  | (100,000)        |
| Department Admin Coordinator      |  | 1   |                                |            |             |           | 1        |           |          | 101,000                  |                        |                  | 101,000          |
| Seaport Intermodal Coordinator    |  | 1   |                                |            |             |           | 1        |           |          | 149,000                  |                        |                  | 149,000          |
| Manager, Public Affairs           | (1)                                      |   |                                |            | (1)         |           |          |           |          | (111,000)                |                        |                  | (111,000)        |
| Executive Secretary               |  | 1   |                                |            |             |           | 1        |           |          | 64,000                   |                        |                  | 64,000           |
| Engineer 4                        |  | 1   |                                |            |             |           | 1        |           |          | 122,000                  |                        |                  | 122,000          |
| Assistant Director                | (1)                                      |   |                                |            | (1)         |           |          |           |          | (194,000)                |                        |                  | (194,000)        |
| Engineer 4                        | (1)                                      |   |                                |            | (1)         |           |          |           |          | (122,000)                |                        |                  | (122,000)        |
| <b>Total Proposed Changes</b>     | <b>(13)</b>                              | <b>7</b>                                  | <b>0</b>                       | <b>0</b>   | <b>(13)</b> | <b>0</b>  | <b>7</b> | <b>0</b>  | <b>0</b> | <b>(502,000)</b>         | <b>0</b>               | <b>0</b>         | <b>(502,000)</b> |

FY 2016-17 Proposed Budget  
Position Adjustments by Department

| TRANSPORTATION AND PUBLIC WORKS     | FY 15-16<br>Adopted<br>Position Total | FY 16-17<br>Proposed<br>Position Total | Proposed<br>Position<br>Change |              |        |        |            |        |           |        |           |           |                          |                  |           |
|-------------------------------------|---------------------------------------|--|--------------------------------|--------------|--------|--------|------------|--------|-----------|--------|-----------|-----------|--------------------------|------------------|-----------|
|                                     | 3,951                                 | 3,971                                  | 20                             | ACTION TAKEN |        |        | REDUCTIONS |        | ADDITIONS |        | TRANSFERS |           | Net<br>Personnel<br>Cost | FUNDING SOURCE   |           |
| CLASSIFICATION                      | Reduction                             | Addition                               | Transfer                       | Filled       | Vacant | Filled | Vacant     | Filled | Vacant    | Filled | Vacant    |           | Gen Fund<br>Countywide   | Gen Fund<br>UMSA | Other     |
| Maintenance Mechanic                |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           | 56,000    |                          |                  | 56,000    |
| Public Works Supervisor             |                                       | 3                                      |                                |              |        |        | 3          |        |           |        |           | 217,200   |                          |                  | 217,200   |
| Waste Enforcement Officer 1         |                                       |  | 2                              |              |        |        |            | 2      |           |        |           | 137,000   |                          |                  | 137,000   |
| Bridge Operator                     |                                       |  | 9                              |              |        |        |            | 9      |           |        |           | 433,000   |                          |                  | 433,000   |
| Bridge Repairer                     |                                       |  | 1                              |              |        |        |            |        |           | 1      |           | 59,000    |                          |                  | 59,000    |
| Waste Management Hydraulic Mechanic |                                       |  | 1                              |              |        |        |            |        |           | 1      |           | 80,000    |                          |                  | 80,000    |
| Project Inspector 2                 |                                       |  | 1                              |              |        |        |            | 1      |           |        |           | 109,000   |                          |                  | 109,000   |
| Rail Maintenance Supervisor         |                                       | 2                                      |                                |              |        |        | 2          |        |           |        |           | 88,400    |                          |                  | 88,400    |
| <b>Total Proposed Changes</b>       | 0                                     | 6                                      | 14                             | 0            | 0      | 0      | 6          | 12     | 2         |        |           | 1,179,600 | 0                        | 0                | 1,179,600 |

FY 2016-17 Proposed Budget  
Position Adjustments by Department

| SOLID WASTE MANAGEMENT           | FY 15-16<br>Adopted<br>Position Total | FY 16-17<br>Proposed<br>Position Total | Proposed<br>Position<br>Change |              |        |        |            |        |           |  |           |                        |                          |                |  |
|----------------------------------|---------------------------------------|--|--------------------------------|--------------|--------|--------|------------|--------|-----------|--|-----------|------------------------|--------------------------|----------------|--|
|                                  | 996                                   | 1,015                                  | 19                             | ACTION TAKEN |        |        | REDUCTIONS |        | ADDITIONS |  | TRANSFERS |                        | Net<br>Personnel<br>Cost | FUNDING SOURCE |  |
| CLASSIFICATION                   | Reduction                             | Addition                               | Transfer                       | Filled       | Vacant | Filled | Vacant     | Filled | Vacant    |  |           | Gen Fund<br>Countywide | Gen Fund<br>UMSA         | Other          |  |
| Accountant 3                     |                                       | 1                                      |                                |              |        |        | 1          |        |           |  | 96,997    |                        |                          | 96,997         |  |
| Accountant 4                     |                                       | 1                                      |                                |              |        |        | 1          |        |           |  | 98,523    |                        |                          | 98,523         |  |
| Administrative Secretary         |                                       | 1                                      |                                |              |        |        | 1          |        |           |  | 59,059    |                        |                          | 59,059         |  |
| Administrative Secretary         |                                       | 1                                      |                                |              |        |        | 1          |        |           |  | 59,059    |                        |                          | 59,059         |  |
| Clerk 3                          |                                       | 1                                      |                                |              |        |        | 1          |        |           |  | 53,293    |                        |                          | 53,293         |  |
| Special Projects Administrator 2 |                                       | 1                                      |                                |              |        |        | 1          |        |           |  | 102,646   |                        |                          | 102,646        |  |
| Administrative Officer 3         |                                       | 1                                      |                                |              |        |        | 1          |        |           |  | 89,678    |                        |                          | 89,678         |  |
| Administrative Officer 2         |                                       | 3                                      |                                |              |        |        | 3          |        |           |  | 229,953   |                        |                          | 229,953        |  |
| Administrative Officer 1         |                                       | 1                                      |                                |              |        |        | 1          |        |           |  | 63,628    |                        |                          | 63,628         |  |
| Waste Enforcement Officer 1      |                                       |  | (2)                            |              |        |        |            | (2)    |           |  | (136,728) |                        |                          | (136,728)      |  |
| Waste Operations Clerk           |                                       | 1                                      |                                |              |        |        | 1          |        |           |  | 53,293    |                        |                          | 53,293         |  |
| Waste Scale Operator             |                                       | 2                                      |                                |              |        |        | 2          |        |           |  | 98,878    |                        |                          | 98,878         |  |
| Waste Operations Clerk           |                                       | 1                                      |                                |              |        |        | 1          |        |           |  | 53,293    |                        |                          | 53,293         |  |
| Semi-Skilled Laborer             |                                       | 4                                      |                                |              |        |        | 4          |        |           |  | 198,014   |                        |                          | 198,014        |  |
| Waste Plan Master Electrician    |                                       | 1                                      |                                |              |        |        | 1          |        |           |  | 110,213   |                        |                          | 110,213        |  |
| Administrative Secretary         |                                       | 1                                      |                                |              |        |        | 1          |        |           |  | 59,059    |                        |                          | 59,059         |  |
| <b>Total Proposed Changes</b>    | 0                                     | 21                                     | (2)                            | 0            | 0      | 0      | 21         | (2)    | 0         |  | 1,288,856 | 0                      | 0                        | 1,288,856      |  |

FY 2016-17 Proposed Budget  
Position Adjustments by Department

| WATER AND SEWER                            | FY 15-16<br>Adopted<br>Position Total | FY 16-17<br>Proposed<br>Position Total | Proposed<br>Position<br>Change |              |        |        |            |           |           |                          |                        |                  |
|--|---------------------------------------|--|--------------------------------|--------------|--------|--------|------------|-----------|-----------|--------------------------|------------------------|------------------|
|  | 2,626                                 | 2,824                                  | 198                            | ACTION TAKEN |        |        | REDUCTIONS | ADDITIONS | TRANSFERS | Net<br>Personnel<br>Cost | FUNDING SOURCE         |                  |
| CLASSIFICATION                             | Reduction                             | Addition                               | Transfer                       | Filled       | Vacant | Filled | Vacant     | Filled    | Vacant    |                          | Gen Fund<br>Countywide | Gen Fund<br>UMSA |
| Executive Assistant to the Deputy Director |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 4,188            |
| W&S Senior Program Manager                 |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 4,407            |
| Special Projects Administrator 1           |                                       | 2                                      |                                |              |        |        | 2          |           |           |                          |                        | 7,203            |
| WS Eng Cost & Scheduling Spec              |                                       | 2                                      |                                |              |        |        | 2          |           |           |                          |                        | 7,347            |
| W&S Comm Supp Spec                         |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 2,627            |
| W&S Customer Service Rep 2                 |                                       | 2                                      |                                |              |        |        | 2          |           |           |                          |                        | 5,254            |
| Construction Manager 1                     |                                       | 5                                      |                                |              |        |        | 5          |           |           |                          |                        | 236,509          |
| Professional Engineer                      |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 3,985            |
| Engineer 1                                 |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 2,798            |
| Construction Manager 1                     |                                       | 2                                      |                                |              |        |        | 2          |           |           |                          |                        | 5,620            |
| W&S Business Process Sr Specialist         |                                       | 2                                      |                                |              |        |        | 2          |           |           |                          |                        | 6,492            |
| New Business Representative                |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 2,874            |
| W&S Project Inspector 1                    |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 3,090            |
| Engineer 2                                 |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 3,673            |
| New Business Representative                |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 2,874            |
| W&S Construction Manager 3                 |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 4,526            |
| Capital Finance Administrator              |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 4,188            |
| WS Business Process Supervisor             |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 3,455            |
| Accountant 1                               |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 2,892            |
| Accountant 2                               |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 3,345            |
| Accountant 2                               |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 3,345            |
| Utility Supply Specialist 2                |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 2,750            |
| Utility Supply Specialist 2                |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 2,750            |
| Utility Supply Specialist 2                |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 2,750            |
| Contract Compliance Specialist 2           |                                       | 2                                      |                                |              |        |        | 2          |           |           |                          |                        | 6,132            |
| W&S Refrigeration A/C Mechanic             |                                       | 3                                      |                                |              |        |        | 3          |           |           |                          |                        | 7,825            |
| W&S Automotive Equipment Operator 1        |                                       | 2                                      |                                |              |        |        | 2          |           |           |                          |                        | 4,804            |
| W&S Heavy Equipment Operator               |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 2,684            |
| Public Works Supervisor 2                  |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 3,122            |
| W&S Plant Electrician                      |                                       | 2                                      |                                |              |        |        | 2          |           |           |                          |                        | 6,893            |
| W&S Structural Maintenance Worker          |                                       | 2                                      |                                |              |        |        | 2          |           |           |                          |                        | 5,777            |
| W&S Maintenance Repairer-Auto              |                                       | 2                                      |                                |              |        |        | 2          |           |           |                          |                        | 4,796            |
| Training Specialist 2                      |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 3,066            |
| Hydrogeologist                             |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 2,828            |
| W&S Hazardous Waste Specialist             |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 2,818            |
| W&S Project Inspector 1                    |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 3,090            |
| Clerk 4                                    |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 2,645            |
| W&S Maintenance Repairer                   |                                       | 2                                      |                                |              |        |        | 2          |           |           |                          |                        | 4,795            |
| Pipefitter                                 |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 2,671            |
| Pipefitter Supervisor                      |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 3,229            |
| Pipefitter                                 |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 2,671            |
| W&S Heavy Equipment Operator               |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 2,684            |
| W&S Semi-Skilled Laborer                   |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 2,255            |
| W&S Maintenance Repairer                   |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 2,398            |
| Pipefitter Supervisor                      |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 3,229            |
| Pipefitter                                 |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 2,671            |
| W&S Heavy Equipment Operator               |                                       | 1                                      |                                |              |        |        | 1          |           |           |                          |                        | 2,684            |

FY 2016-17 Proposed Budget  
Position Adjustments by Department

| WATER AND SEWER                    | FY 15-16<br>Adopted<br>Position Total | FY 16-17<br>Proposed<br>Position Total | Proposed<br>Position<br>Change |              |        |        |            |        |           |        |           |        |                          |                  |        |
|------------------------------------|---------------------------------------|--|--------------------------------|--------------|--------|--------|------------|--------|-----------|--------|-----------|--------|--------------------------|------------------|--------|
|                                    | 2,626                                 | 2,824                                  | 198                            | ACTION TAKEN |        |        | REDUCTIONS |        | ADDITIONS |        | TRANSFERS |        | Net<br>Personnel<br>Cost | FUNDING SOURCE   |        |
| CLASSIFICATION                     | Reduction                             | Addition                               | Transfer                       | Filled       | Vacant | Filled | Vacant     | Filled | Vacant    | Filled | Vacant    |        | Gen Fund<br>Countywide   | Gen Fund<br>UMSA | Other  |
| W&S Semi-Skilled Laborer           |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           | 2,255  |                          |                  | 2,255  |
| W&S Maintenance Repairer           |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           | 2,398  |                          |                  | 2,398  |
| W&S Semi-Skilled Laborer           |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           | 2,255  |                          |                  | 2,255  |
| W&S Plant Electrician              |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           | 3,447  |                          |                  | 3,447  |
| W&S Structural Maintenance Worker  |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           | 2,888  |                          |                  | 2,888  |
| Clerk 3                            |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           | 2,368  |                          |                  | 2,368  |
| W&S Laboratory Technician 2        |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           | 2,671  |                          |                  | 2,671  |
| W&S Microbiologist                 |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           | 3,084  |                          |                  | 3,084  |
| W&S Plant Electrician              |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           | 3,447  |                          |                  | 3,447  |
| W&S Instrument Technician          |                                       | 2                                      |                                |              |        |        | 2          |        |           |        |           | 6,893  |                          |                  | 6,893  |
| W&S Plant Electrician              |                                       | 3                                      |                                |              |        |        | 3          |        |           |        |           | 10,340 |                          |                  | 10,340 |
| W&S Instrument Technician          |                                       | 2                                      |                                |              |        |        | 2          |        |           |        |           | 6,893  |                          |                  | 6,893  |
| SCADA Operations Specialist        |                                       | 2                                      |                                |              |        |        | 2          |        |           |        |           | 7,347  |                          |                  | 7,347  |
| W&S Maintenance Repairer           |                                       | 4                                      |                                |              |        |        | 4          |        |           |        |           | 9,591  |                          |                  | 9,591  |
| W&S Maintenance Mechanics          |                                       | 4                                      |                                |              |        |        | 4          |        |           |        |           | 10,433 |                          |                  | 10,433 |
| Plant Diesel Mechanic              |                                       | 8                                      |                                |              |        |        | 8          |        |           |        |           | 25,907 |                          |                  | 25,907 |
| W&S Maintenance Planner/Scheduler  |                                       | 2                                      |                                |              |        |        | 2          |        |           |        |           | 6,564  |                          |                  | 6,564  |
| W&S Oper & Maint Supervisor        |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           | 3,638  |                          |                  | 3,638  |
| W&S Plant Electrician              |                                       | 9                                      |                                |              |        |        | 9          |        |           |        |           | 31,020 |                          |                  | 31,020 |
| W&S Maintenance Repairer           |                                       | 8                                      |                                |              |        |        | 8          |        |           |        |           | 19,181 |                          |                  | 19,181 |
| W&S Maintenance Mechanics          |                                       | 6                                      |                                |              |        |        | 6          |        |           |        |           | 15,650 |                          |                  | 15,650 |
| W&S Semi-Skilled Laborer           |                                       | 2                                      |                                |              |        |        | 2          |        |           |        |           | 4,510  |                          |                  | 4,510  |
| W&S Maintenance Repairer           |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           | 2,398  |                          |                  | 2,398  |
| W&S Auto Equipment Operator 2      |                                       | 2                                      |                                |              |        |        | 2          |        |           |        |           | 5,014  |                          |                  | 5,014  |
| Sewer Inspection Technician 1      |                                       | 2                                      |                                |              |        |        | 2          |        |           |        |           | 5,116  |                          |                  | 5,116  |
| Sewer Inspection Technician 2      |                                       | 2                                      |                                |              |        |        | 2          |        |           |        |           | 5,602  |                          |                  | 5,602  |
| Pipefitter Supervisor              |                                       | 3                                      |                                |              |        |        | 3          |        |           |        |           | 9,688  |                          |                  | 9,688  |
| W&S Semi-Skilled Laborer           |                                       | 3                                      |                                |              |        |        | 3          |        |           |        |           | 6,764  |                          |                  | 6,764  |
| W&S Maintenance Repairer           |                                       | 3                                      |                                |              |        |        | 3          |        |           |        |           | 7,193  |                          |                  | 7,193  |
| Pipefitter                         |                                       | 3                                      |                                |              |        |        | 3          |        |           |        |           | 8,014  |                          |                  | 8,014  |
| W&S Sewer Lateral Repairer         |                                       | 3                                      |                                |              |        |        | 3          |        |           |        |           | 7,825  |                          |                  | 7,825  |
| W&S Project Inspector 1            |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           | 3,090  |                          |                  | 3,090  |
| Engineer 1                         |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           | 3,455  |                          |                  | 3,455  |
| W&S Account Clerk                  |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           | 2,385  |                          |                  | 2,385  |
| W&S Evaluation & Review Specialist |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           | 3,090  |                          |                  | 3,090  |
| W&S Maintenance Planner/Scheduler  |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           | 3,282  |                          |                  | 3,282  |
| Treatment Plant Operator 2         |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           | 3,238  |                          |                  | 3,238  |
| Sludge Dewatering Operator 1       |                                       | 2                                      |                                |              |        |        | 2          |        |           |        |           | 5,015  |                          |                  | 5,015  |
| W&S Plant Electrician              |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           | 3,447  |                          |                  | 3,447  |
| W&S Instrument Tech Supervisor     |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           | 3,882  |                          |                  | 3,882  |
| W&S Plant Mechanic                 |                                       | 2                                      |                                |              |        |        | 2          |        |           |        |           | 6,477  |                          |                  | 6,477  |
| Plant Diesel Mechanic              |                                       | 2                                      |                                |              |        |        | 2          |        |           |        |           | 6,477  |                          |                  | 6,477  |
| W&S Structural Maintenance Worker  |                                       | 2                                      |                                |              |        |        | 2          |        |           |        |           | 5,777  |                          |                  | 5,777  |
| W&S Power Plant Operator 2         |                                       | 2                                      |                                |              |        |        | 2          |        |           |        |           | 5,342  |                          |                  | 5,342  |
| W&S Semi-Skilled Laborer           |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           | 2,255  |                          |                  | 2,255  |
| W&S Maintenance Repairer           |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           | 2,398  |                          |                  | 2,398  |
| W&S Auto Equipment Operator 2      |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           | 2,507  |                          |                  | 2,507  |
| W&S Plant Electrician              |                                       | 2                                      |                                |              |        |        | 2          |        |           |        |           | 6,893  |                          |                  | 6,893  |

FY 2016-17 Proposed Budget  
Position Adjustments by Department

| WATER AND SEWER                         | FY 15-16<br>Adopted<br>Position Total | FY 16-17<br>Proposed<br>Position Total | Proposed<br>Position<br>Change |              |        |        |            |        |           |        |           |                        |                          |                  |       |
|---|---------------------------------------|--|--------------------------------|--------------|--------|--------|------------|--------|-----------|--------|-----------|------------------------|--------------------------|------------------|-------|
|   | 2,626                                 | 2,824                                  | 198                            | ACTION TAKEN |        |        | REDUCTIONS |        | ADDITIONS |        | TRANSFERS |                        | Net<br>Personnel<br>Cost | FUNDING SOURCE   |       |
| CLASSIFICATION                          | Reduction                             | Addition                               | Transfer                       | Filled       | Vacant | Filled | Vacant     | Filled | Vacant    | Filled | Vacant    | Gen Fund<br>Countywide |                          | Gen Fund<br>UMSA | Other |
| W&S Instrument Technician               |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           |                        |                          | 3,447            |       |
| W&S Instrument Tech Supervisor          |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           |                        |                          | 3,882            |       |
| W&S Plant Mechanic                      |                                       | 2                                      |                                |              |        |        | 2          |        |           |        |           |                        |                          | 6,475            |       |
| W&S Structural Maintenance Worker       |                                       | 4                                      |                                |              |        |        | 4          |        |           |        |           |                        |                          | 11,554           |       |
| W&S Plant Electrician                   |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           |                        |                          | 3,447            |       |
| W&S Instrument Technician               |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           |                        |                          | 3,447            |       |
| W&S Instrument Tech Supervisor          |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           |                        |                          | 3,882            |       |
| W&S Plant Mechanic                      |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           |                        |                          | 3,238            |       |
| Treatment Plant Operator 2              |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           |                        |                          | 3,238            |       |
| Senior Professional Engineer            |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           |                        |                          | 4,407            |       |
| W&S Information Tech Specialist         |                                       | 1                                      |                                |              |        |        | 1          |        |           |        |           |                        |                          | 3,329            |       |
| W&S Geographical Information Specialist |                                       | 6                                      |                                |              |        |        | 6          |        |           |        |           |                        |                          | 18,395           |       |
| W&S Cadastral Technician                |                                       | 6                                      |                                |              |        |        | 6          |        |           |        |           |                        |                          | 16,788           |       |
| <b>Total Proposed Changes</b>           | 0                                     | 198                                    | 0                              | 0            | 0      | 0      | 198        | 0      | 0         | 0      | 0         | 0                      | 0                        | 809,637          |       |