



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

M E M O R A N D U M

TO: Honorable Chairman Joe A. Martinez
and Members, Board of County Commissioners

FROM: Charles Anderson
Commission Auditor

A handwritten signature in black ink, appearing to read "Charles Anderson", is written over the printed name and title.

DATE: August 13, 2012

SUBJECT: FY 2012-13 Proposed Budget

Attached are a series of spreadsheets to assist the Board of County Commissioners with the fiscal year 2012-2013 proposed operating budget:

Attachment 1 – Position adjustments by Department

Attachment 2 – Proposed new and increased fees

Attachment 3 – Service impacts

Attachment 4 – Re-organizations, changes in service delivery, funding changes

As always, if you have any questions or concerns, feel free to contact me at (305) 375-2524.

c: Honorable Carlos Gimenez, Mayor
Ed Marquez, Deputy Mayor, Office of the Mayor
R.A. Cuevas, Jr. County Attorney
Jennifer Moon, OMB Director
Christopher Agrippa, Division Chief, Clerk of the Board Division

FY 2012-13 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
ANIMAL SERVICES													
	Reductions												
		Kennel	Animal Care Specialist	(45,900)	(8,100)	(54,000)	(54,000)			(54,000)		(1)	
			Reduction Subtotals	(45,900)	(8,100)	(54,000)	(54,000)			(54,000)		(1)	
	Additions												
		Code Enforcement	Animal Control Specialist	40,800	7,200	48,000	48,000			48,000		1	
		Kennel	Animal Care Specialist	56,100	8,900	65,000	65,000			65,000		2	
			Additions Subtotals	96,900	16,100	113,000	113,000			113,000		3	
			DEPARTMENT TOTALS	51,000	8,000	59,000	59,000			59,000		2	
AVIATION													
	Reductions												
		Executive	Admin Officer 2	(72,176)	(19,498)	(91,674)			(91,674)	(91,674)			(1)
		Executive	County Att. Paralegal Spec.	(86,892)	(22,217)	(109,109)			(109,109)	(109,109)		(1)	
			Reduction Subtotals	(159,068)	(41,715)	(200,783)			(200,783)	(200,783)		(1)	(1)
	Additions												
		Business Retention & Development	Aviation Prop Mgr 2	54,676	15,993	70,669			70,669	70,669		1	
		Business Retention & Development	Airport Property Manager 3	69,949	18,197	88,146			88,146	88,146		1	
			Addition Subtotals	124,625	34,190	158,815			158,815	158,815		2	
			DEPARTMENT TOTALS	(34,443)	(7,525)	(41,968)			(41,968)	(41,968)		1	(1)
COMMUNITY ACTION AND HUMAN SERVICES													
	Reductions												
		Administration	Information Tech Specialist	(57,422)	(14,227)	(71,649)	(71,649)			(71,649)		(1)	
		Administration	Special Administrator 1	(77,064)	(19,223)	(96,287)	(96,287)			(96,287)		(1)	
		Administration	Accountant 2	(72,311)	(18,538)	(90,849)	(90,849)			(90,849)		(1)	
		Administration	Personal Technician	(59,946)	(16,969)	(76,915)	(76,915)			(76,915)		(1)	
		Administration	Accountant 1	(37,276)	(11,712)	(48,988)	(48,988)			(48,988)		(1)	
		Administration	To be determined	(104,364)	(30,377)	(134,741)	(134,741)			(134,741)			(1)
		Administration	To be determined	(100,620)	(20,227)	(120,847)	(120,847)			(120,847)			(1)
		Administration	To be determined	(67,782)	(23,886)	(91,668)	(91,668)			(91,668)			(1)
		Administration	To be determined	(60,840)	(14,879)	(75,719)	(75,719)			(75,719)			(1)
		Head Start	Administrative Officer 1	(39,712)	(11,887)	(51,599)			(51,599)	(51,599)		(1)	
		Head Start	HS Program Coordinator	(108,524)	(20,979)	(129,503)			(129,503)	(129,503)		(1)	
		Head Start	Driver Messenger	(26,096)	(10,087)	(36,183)			(36,183)	(36,183)		(1)	
		Head Start	Special Projects Administrator 2	(101,322)	(20,028)	(121,350)			(121,350)	(121,350)		(1)	
		Employment Training	Secretary	(34,013)	(11,134)	(45,147)			(45,147)	(45,147)		(1)	
		Targeted Services	Secretary	(34,013)	(11,134)	(45,147)			(45,147)	(45,147)		(1)	
		Targeted Services	Victim of Crime Aide	(86,928)	(31,404)	(118,332)			(118,332)	(118,332)		(3)	
		Targeted Services	Victim of Crime Specialist 1	(41,544)	(12,129)	(53,673)			(53,673)	(53,673)		(1)	
		Energy Programs	Semi Skilled Laborer	(28,260)	(10,373)	(38,633)			(38,633)	(38,633)		(1)	
		Energy Programs	Carpenter	(50,185)	(13,271)	(63,456)			(63,456)	(63,456)		(1)	
		Energy Programs	Semi Skilled Laborer	(28,260)	(10,373)	(38,633)			(38,633)	(38,633)		(1)	
		Energy Programs	Semi Skilled Laborer	(28,260)	(10,373)	(38,633)			(38,633)	(38,633)		(1)	
		Energy Programs	Administrative Officer 1	(39,712)	(11,887)	(51,599)			(51,599)	(51,599)		(1)	
		Energy Programs	Construction Manager 2	(108,438)	(21,403)	(129,841)			(129,841)	(129,841)		(1)	
		Energy Programs	Carpenter	(47,582)	(10,147)	(57,729)			(57,729)	(57,729)		(1)	
		Gtr Mia Svc Corps	GMSC Team Supervisor	(41,544)	(12,129)	(53,673)			(53,673)	(53,673)		(1)	
		Self Help Programs	Social Worker 1	(41,544)	(12,129)	(53,673)	(53,673)			(53,673)		(1)	
		Self Help Programs	Administrative Officer 3	(60,832)	(14,677)	(75,509)			(75,509)	(75,509)		(1)	
		Self Help Programs	Social Worker Aide	(26,156)	(10,112)	(36,268)	(36,268)			(36,268)		(1)	
		Self Help Programs	Special Projects Administrator 2	(101,322)	(22,725)	(124,047)	(124,047)			(124,047)			(1)
		Child Development Services	Chief, Human Services	(137,176)	(26,017)	(163,193)	(163,193)			(163,193)		(1)	
			Reduction Subtotals	(1,849,048)	(484,436)	(2,333,484)	(1,184,844)		(1,148,640)	(2,333,484)		(27)	(5)

FY 2012-13 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
	Additions	Administration	CAHSD Director	160,784	55,513	216,297	216,297			216,297			1
		Administration	Assistant Director	160,332	39,820	200,152	200,152			200,152			1
			Addition Subtotals	321,116	95,333	416,449	416,449			416,449			2
			DEPARTMENT TOTALS	(1,527,932)	(389,103)	(1,917,035)	(768,395)		(1,148,640)	(1,917,035)	(27)	(3)	
COMMUNITY INFORMATION AND OUTREACH													
	Reductions	311 Answer Operations and Outreach	311 Call Center Supervisor	(62,255)	(16,549)	(78,804)	(32,507)	(10,835)	(35,462)	(78,804)			(1)
		Design, Advertising and Translation	Graphic Designer	(41,572)	(12,418)	(53,990)	(40,492)	(13,498)		(53,990)			(1)
		eGovernment Solutions	Information technology Specialist	(52,118)	(13,854)	(65,972)	(27,214)	(9,071)	(29,687)	(65,972)			(1)
		311 Answer Operations and Outreach	Sr. 311 Call Specialist	(36,881)	(12,294)	(49,175)	(20,284)	(6,762)		(22,129)			(1)
			Reduction Subtotals	(192,826)	(55,115)	(247,941)	(120,497)	(40,166)	(87,278)	(247,941)			(4)
	Additions												
			Addition Subtotals										
			DEPARTMENT TOTALS	(192,826)	(55,115)	(247,941)	(120,497)	(40,166)	(87,278)	(247,941)			(4)
CORRECTIONS AND REHABILITATION													
	Reductions	Office of the Director	Professional Compliance Division Chief	(120,224)	(37,979)	(158,203)	(158,203)			(158,203)			(1)
		Management Services	Word Processing Operator 3	(33,904)	(10,796)	(44,700)	(44,700)			(44,700)			(1)
		Management Services	C&R Investigations Specialist 1	(40,976)	(11,812)	(52,788)	(52,788)			(52,788)			(1)
		Inmate Programs	C&R Investigations Specialist 2	(46,930)	(12,668)	(59,598)	(59,598)			(59,598)			(1)
		Physical Plant Maintenance	Correctional Captain	(101,140)	(33,592)	(134,732)	(134,732)			(134,732)			(1)
		Office of the Director	Administrative Secretary	(31,226)	(10,411)	(41,637)	(41,637)			(41,637)			(1)
		Office of the Director	Corrections Fire Inspection Specialist	(37,362)	(11,292)	(48,654)	(48,654)			(48,654)			(1)
		Custody Support Services	Wireless System Support Specialist	(35,035)	(10,958)	(45,993)	(45,993)			(45,993)			(1)
		Management Services	Buyer	(39,182)	(11,553)	(50,735)	(50,735)			(50,735)			(1)
		Custody Services	Correctional Aide	(77,922)	(28,965)	(106,887)	(106,887)			(106,887)			(3)
			Reduction Subtotals	(563,901)	(180,026)	(743,927)	(743,927)			(743,927)			(12)
	Additions												
			Addition Subtotals										
			DEPARTMENT TOTALS	(563,901)	(180,026)	(743,927)	(743,927)			(743,927)			(12)
CULTURAL AFFAIRS													
	Reductions	Art in Public Places	Art in Public Places Collections Specialist	(48,407)	(14,329)	(62,736)			(62,736)	(62,736)			(1)
			Reduction Subtotals	(48,407)	(14,329)	(62,736)			(62,736)	(62,736)			(1)
	Additions	Joseph Caleb Auditorium	Joseph Caleb Auditorium Operations Manager	61,885	15,019	76,904			76,904	76,904			1
			Addition Subtotals	61,885	15,019	76,904			76,904	76,904			1
			DEPARTMENT TOTALS	13,478	690	14,168			14,168	14,168			0
ELECTIONS													
	Reductions	Community Outreach and Training	Elections Community Information Specialist	(31,950)	(6,390)	(38,340)	(38,340)			(38,340)			(1)
			Reduction Subtotals	(31,950)	(6,390)	(38,340)	(38,340)			(38,340)			(1)
	Additions												
			Addition Subtotals										
			DEPARTMENT TOTALS	(31,950)	(6,390)	(38,340)	(38,340)			(38,340)			(1)

FY 2012-13 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
FINANCE													
	Reductions	Tax Collector	Accountant 3	(81,600)	(14,400)	(96,000)			(96,000)	(96,000)	(1)		
		Tax Collector	Tax Collector Supervisor 2	(62,900)	(11,100)	(74,000)			(74,000)	(74,000)	(1)		
		Controller	Administrative Officer 2	(45,050)	(7,950)	(53,000)			(53,000)	(53,000)	(1)		
			Reduction Subtotals	(189,550)	(33,450)	(223,000)			(223,000)	(223,000)	(3)		
	Additions	Controller	Special Projects Administrator 1	63,750	11,250	75,000			75,000	75,000		1	
		Controller	Account Clerk	184,000	37,500	221,500			221,500	221,500		5	
		Controller	Accountant 1	168,000	34,800	202,800			202,800	202,800		4	
		Controller	Accountant 2	59,000	16,000	75,000			75,000	75,000		1	
		Controller	Clerk 2	77,860	19,000	96,860			96,860	96,860		3	
			Addition Subtotals	552,610	118,550	671,160			671,160	671,160		14	
			DEPARTMENT TOTALS	363,060	85,100	448,160			448,160	448,160		11	
FIRE RESCUE													
	Reductions	Administration	Administrative Officer 1	(57,900)	(12,100)	(70,000)			(70,000)	(70,000)	(1)		
			Reduction Subtotals	(57,900)	(12,100)	(70,000)			(70,000)	(70,000)	(1)		
	Additions												
			Addition Subtotals										
			DEPARTMENT TOTALS	(57,900)	(12,100)	(70,000)			(70,000)	(70,000)	(1)		
INFORMATION TECHNOLOGY													
	Reductions	Data Center Services	Executive Secretary	(50,313)	(12,578)	(62,891)			(62,891)	(62,891)	(1)		
		Data Center Services	Computers Operations Support Clerk	(38,066)	(9,517)	(47,583)	(19,366)	(6,804)	(21,412)	(47,582)	(1)		
		Telecommunications	Senior Telecommunication Technician	(52,000)	(13,000)	(65,000)			(65,000)	(65,000)	(1)		
		Telecommunications	Senior Operating Systems Programmer	(115,467)	(28,867)	(144,334)			(144,334)	(144,334)	(1)		
		Telecommunications	Senior Data Security Analyst	(99,378)	(24,845)	(124,223)	(50,559)	(17,764)	(55,900)	(124,223)	(1)		
		Field Services	Communications Service Rep. 1	(50,958)	(12,739)	(63,697)			(63,697)	(63,697)	(1)		
		Radio Communications	Telecommunications Technician	(44,658)	(11,165)	(55,823)			(55,823)	(55,823)	(1)		
		Radio Communications	Senior Telecommunication Technician	(77,709)	(19,427)	(97,136)			(97,136)	(97,136)	(1)		
		Enterprise Applications	Systems Analyst Programmer 2	(81,846)	(20,462)	(102,308)	(41,639)	(14,630)	(46,039)	(102,308)	(1)		
		Enterprise Applications	Senior Data Base Administrator	(44,658)	(11,165)	(55,823)			(55,823)	(55,823)	(1)		
		Community Services Systems	Systems Analyst Programmer 2	(60,643)	(15,160)	(75,803)			(75,803)	(75,803)	(1)		
			Reduction Subtotals	(715,696)	(178,925)	(894,621)	(111,564)	(39,198)	(743,858)	(894,620)	(11)		
	Additions												
			Addition Subtotals										
			DEPARTMENT TOTALS	(715,696)	(178,925)	(894,621)	(111,564)	(39,198)	(743,858)	(894,620)	(11)		
INTERNAL SERVICES													
	Reductions	Procurement Management	Division Director	(134,758)	(22,223)	(156,981)			(156,981)	(156,981)	(1)		
		Procurement Management	Asst to the Director	(91,000)	(14,925)	(105,925)			(105,925)	(105,925)	(1)		
		Procurement Management	Procurement Analyst	(71,006)	(12,247)	(83,253)			(83,253)	(83,253)	(1)		
		Procurement Management	Procurement Contracting Officer 1	(159,081)	(29,523)	(188,604)			(188,604)	(188,604)	(3)		
		Procurement Management	Procurement Contracting Officer 2	(66,222)	(11,607)	(77,829)			(77,829)	(77,829)	(1)		
		Procurement Management	Procurement Contracting Associate	(68,666)	(14,676)	(83,342)			(83,342)	(83,342)	(2)		
		Procurement Management	Property Control Officer	(62,660)	(13,286)	(75,946)			(75,946)	(75,946)	(1)		
		Procurement Management	Buyer	(38,402)	(8,913)	(47,315)			(47,315)	(47,315)	(1)		
		Procurement Management	Administrative Secretary	(31,226)	(6,922)	(38,148)			(38,148)	(38,148)	(1)		
		Design and Construction Services	Construction Manager 3	(78,936)	(13,311)	(92,247)			(92,247)	(92,247)	(1)		
		Design and Construction Services	Interior Design Specialist	(116,402)	(21,066)	(137,468)			(137,468)	(137,468)	(2)		
		Design and Construction Services	Architect 3	(70,473)	(12,176)	(82,649)			(82,649)	(82,649)	(1)		

FY 2012-13 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
		Design and Construction Services	Maintenance Mechanic	(67,132)	(14,468)	(81,600)			(81,600)	(81,600)	(2)		
		Design and Construction Services	Electrician	(45,968)	(8,896)	(54,864)			(54,864)	(54,864)	(1)		
		Design and Construction Services	Plumber	(45,968)	(8,896)	(54,864)			(54,864)	(54,864)	(1)		
		Fleet Management	Data Control Technician 2	(31,168)	(7,940)	(39,108)			(39,108)	(39,108)	(1)		
		Fleet Management	Light Equipment Technician	(40,254)	(9,162)	(49,416)			(49,416)	(49,416)	(1)		
		Fleet Management	Light Equipment Technician	(78,766)	(18,090)	(96,856)			(96,856)	(96,856)	(2)		
		Fleet Management	Fleet Management Ass Facility Super	(56,354)	(11,326)	(67,680)			(67,680)	(67,680)	(1)		
		Fleet Management	Heavy Equipment Technician	(94,458)	(20,198)	(114,656)			(114,656)	(114,656)	(2)		
		Fleet Management	Heavy Equipment Technician	(94,458)	(20,198)	(114,656)			(114,656)	(114,656)	(2)		
		Fleet Management	Maintenance Repairer Auto	(29,547)	(7,722)	(37,269)			(37,269)	(37,269)	(1)		
		Fleet Management	Heavy Truck Tire Repairer	(29,792)	(7,735)	(37,527)			(37,527)	(37,527)	(1)		
		Facilities & Utilities Management	Clerk 4	(35,048)	(8,461)	(43,509)			(43,509)	(43,509)	(1)		
		Facilities & Utilities Management	Building Manager 1	(54,288)	(11,049)	(65,337)			(65,337)	(65,337)	(1)		
		Facilities & Utilities Management	Console Security Specialist 1	(88,647)	(23,166)	(111,813)			(111,813)	(111,813)	(3)		
		Facilities & Utilities Management	Console Security Specialist 2	(31,278)	(7,955)	(39,233)			(39,233)	(39,233)	(1)		
		Real Estate Development	Administrative Officer 1	(35,930)	(8,580)	(44,510)			(44,510)	(44,510)	(1)		
		Real Estate Development	Real Estate Officer	(57,238)	(11,446)	(68,684)			(68,684)	(68,684)	(1)		
		Business Services	GSA Asst Director	(109,200)	(18,282)	(127,482)			(127,482)	(127,482)	(1)		
		Business Services	(Exec Assist) Asst to Asst Director	(75,608)	(12,863)	(88,471)			(88,471)	(88,471)	(1)		
		Business Services	Administrative Officer 3	(51,766)	(10,710)	(62,476)			(62,476)	(62,476)	(1)		
		Business Services	Account Clerk	(33,358)	(8,235)	(41,593)			(41,593)	(41,593)	(1)		
		Business Services	Accountant 1	(87,646)	(19,282)	(106,928)			(106,928)	(106,928)	(2)		
		Business Services	Sen. Systems Analyst Programmer	(176,800)	(31,270)	(208,070)			(208,070)	(208,070)	(2)		
		Business Services	Offset Lithographer 3	(35,737)	(7,526)	(43,263)			(43,263)	(43,263)	(1)		
		Business Services	Mail Center Clerk 1	(16,354)	(4,650)	(21,004)			(21,004)	(21,004)	(1)		
		Risk Management	Claims Rep 1	(34,192)	(8,347)	(42,539)			(42,539)	(42,539)	(1)		
		Risk Management	Claims Rep 2	(40,132)	(9,145)	(49,277)			(49,277)	(49,277)	(1)		
		Risk Management	Workers Comp Claims Rep	(81,484)	(16,390)	(97,874)			(97,874)	(97,874)	(2)		
		Risk Management	Loss Prevention Supervisor	(61,480)	(12,015)	(73,495)			(73,495)	(73,495)	(1)		
		Human Resources	Program Developer	(57,200)	(10,397)	(67,597)	(50,022)	(17,575)		(67,597)	(1)		
		Human Resources	In Station Snr Comp Specialist (funded by MDT)	0	0	0	0	0		0	(1)		
		Human Resources	Personnel Payroll Tech WC/Disp	(54,288)	(11,049)	(65,337)	(48,349)	(16,988)		(65,337)	(1)		
		Human Resources	HR Section Supervisor	(74,464)	(13,762)	(88,226)	(65,287)	(22,939)		(88,226)	(1)		
		Human Resources	HRD Personnel Services Specialist 2	(49,270)	(10,374)	(59,644)	(59,644)			(59,644)	(1)		
			Reduction Subtotals	(2,944,105)	(590,460)	(3,534,565)	(223,302)	(57,502)	(3,253,761)	(3,534,565)	(59)		
	Additions	Facilities and Utilities Management	ISD Security Management Inspector	394,407	77,472	471,879			471,879	471,879	9		
		Facilities and Utilities Management	Parking Lot Attendant	52,832	12,556	65,388			65,388	65,388	2		
		Facilities and Utilities Management	GSA Utility Plant Operator	135,545	24,580	160,125			160,125	160,125	5		
			Addition Subtotals	582,784	114,608	697,392			697,392	697,392	16		
	Transferred to OMB	Business Services	Capital Improvement Compliance Specialist	(69,700)	(14,300)	(84,000)			(84,000)	(84,000)			(1)
			DEPARTMENT TOTALS	(2,431,021)	(490,152)	(2,921,173)	(223,302)	(57,502)	(2,640,369)	(2,921,173)	(43)		(1)
JUVENILE SERVICES													
	Reductions	Community Services	Admin Officer 2	(65,526)	(17,993)	(83,519)	(83,519)			(83,519)	(1)		
		Clinical Assessment & Diversion Svcs	Juvenile Assessment Counselor	(52,930)	(19,634)	(72,564)			(72,564)	(72,564)	(1)		
		Clinical Assessment & Diversion Svcs	Juvenile Assessment Counselor	(52,930)	(19,635)	(72,565)			(72,565)	(72,565)	(1)		
			Reduction Subtotals	(171,386)	(57,262)	(228,648)	(83,519)		(145,129)	(228,648)	(3)		
	Additions												
			Addition Subtotals										
			DEPARTMENT TOTALS	(171,386)	(57,262)	(228,648)	(83,519)		(145,129)	(228,648)	(3)		

FY 2012-13 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
LIBRARY													
	Reductions	Administration	Library Curator	(50,388)	(14,612)	(65,000)			(65,000)	(65,000)	(1)		
		Administration	Assistant Director	(144,087)	(46,087)	(190,174)			(190,174)	(190,174)		(1)	
		Administration	Assistant Director	(146,016)	(46,725)	(192,741)			(192,741)	(192,741)		(1)	
		Administration	Library Budget and Procurement Coordinator	(108,056)	(34,578)	(142,634)			(142,634)	(142,634)		(1)	
			Reduction Subtotals	(448,547)	(142,002)	(590,549)			(590,549)	(590,549)	(1)	(3)	
	Additions												
			Addition Subtotals										
			DEPARTMENT TOTALS	(448,547)	(142,002)	(590,549)			(590,549)	(590,549)	(1)	(3)	
MANAGEMENT AND BUDGET													
	Reductions	Administration	Special Projects Administrator 1	(79,000)	(17,200)	(96,200)	(73,112)	(23,088)		(96,200)			(1)
		Grants Coordination	Special Projects Administrator 1	(106,250)	(18,750)	(125,000)	(95,000)	(30,000)		(125,000)			(1)
		Grants Coordination	Contracts Officer	(110,500)	(19,500)	(130,000)	(98,800)	(31,200)		(130,000)			(2)
			Reduction Subtotals	(295,750)	(55,450)	(351,200)	(266,912)	(84,288)		(351,200)		(3)	(1)
	Additions	Grants Coordination	Special Projects Administrator 1	70,000	14,100	84,100	63,916	20,184		84,100	1		
			Addition Subtotals	70,000	14,100	84,100	63,916	20,184		84,100	1		
	Transferred from ISD	Management and Budget	Capital Improvement Compliance Spec	69,700	14,300	84,000			84,000	84,000			1
			DEPARTMENT TOTALS	(156,050)	(27,050)	(183,100)	(202,996)	(64,104)	84,000	(183,100)	(2)	(1)	1
MEDICAL EXAMINER													
	Reductions												
			Reduction Subtotals										
	Additions	Forensic Imaging	Forensic Photographer	41,760	11,827	53,587	53,587			53,587	1		
		Records	Forensic Records Technician	26,229	5,380	31,609	31,609			31,609	1		
		Computer Unit	Systems Analyst/Programmer 1	52,227	8,855	61,082	61,082			61,082	1		
		Evidence Collection & Body Transport	Forensic Evidence Recovery Tech	40,603	10,536	51,139	51,139			51,139	2		
		Public Information Program	Clerk 2	22,617	4,898	27,515	27,515			27,515	1		
		Morgue	Forensic Technician	6,268	480	6,748	6,748			6,748	1		
			Addition Subtotals	189,704	41,976	231,680	231,680			231,680	7		
			DEPARTMENT TOTALS	189,704	41,976	231,680	231,680			231,680	7		
PARKS, RECREATION AND OPEN SPACES													
	Reductions	Project Management	Administrative Secretary	(45,812)	(12,611)	(58,423)			(58,423)	(58,423)			(1)
		Construction & Maintenance	Construction & Renovation Supervisor 1	(68,484)	(15,885)	(84,369)			(84,369)	(84,369)			(1)
		Capital Program	Construction Manager 2	(91,804)	(19,251)	(111,055)			(111,055)	(111,055)			(1)
		Project Management	Construction Manager 2	(104,364)	(23,647)	(128,011)			(128,011)	(128,011)			(1)
		Capital Program	Parks Project Vost & Schedule Specialist	(92,612)	(21,959)	(114,571)			(114,571)	(114,571)			(1)
		Special Tax	Automotive Equipment Operator 1	(131,216)	(42,944)	(174,160)			(174,160)	(174,160)			(4)
		South Region	Clerk 3	(31,850)	(10,598)	(42,448)	(16,979)	(25,469)		(42,448)			(1)
		Zoo Miami	Custodial Worker 1	(22,972)	(9,316)	(32,288)			(32,288)	(32,288)			(1)
		Construction & Maintenance	Fleet Management Facility Supervisor	(69,960)	(16,098)	(86,058)	(64,544)	(21,514)		(86,058)			(1)
		Golf	Golf Attendant 1	(29,520)	(10,260)	(39,780)	(39,780)			(39,780)			(1)
		Golf	Golf Pro Shop Attendant	(26,380)	(9,809)	(36,189)	(36,189)			(36,189)			(1)
		Special Tax	Landscape Supervisor 1	(36,716)	(11,299)	(48,015)			(48,015)	(48,015)			(1)

FY 2012-13 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
		Natural Areas	Landscape Supervisor 1	(36,716)	(11,299)	(48,015)			(48,015)	(48,015)	(1)		
		Construction & Maintenance	Maintenance Mechanic	(38,662)	(11,581)	(50,243)	(37,682)	(12,561)		(50,243)	(1)		
		Construction & Maintenance	Maintenance Technician	(139,164)	(38,088)	(177,252)	(132,939)	(44,313)		(177,252)	(3)		
		North Region	Park & Recreation Manager 1	(37,352)	(11,392)	(48,744)	(31,684)	(17,060)		(48,744)	(1)		
		Central Region	Park & Recreation Manager 1	(74,704)	(22,784)	(97,488)	(63,368)	(34,120)		(97,488)	(2)		
		South Region	Park & Recreation Manager 1	(74,704)	(22,784)	(97,488)	(38,996)	(58,492)		(97,488)	(2)		
		Special Tax	Park Attendant	(431,280)	(152,265)	(583,545)			(583,545)	(583,545)	(15)		
		Natural Areas	Park Attendant	(115,008)	(40,604)	(155,612)			(155,612)	(155,612)	(4)		
		Central Region	Park Attendant	(28,752)	(10,151)	(38,903)	(25,287)	(13,616)		(38,903)	(1)		
		South Region	Park Attendant	(57,504)	(20,302)	(77,806)	(31,122)	(46,684)		(77,806)	(2)		
		Special Tax	Park Attendant	(28,752)	(10,151)	(38,903)			(38,903)	(38,903)	(1)		
		Central Region	Parks Grounds/Ballfield MTC Supervisor	(52,592)	(13,592)	(66,184)	(43,020)	(23,164)		(66,184)	(1)		
		Central Region	Parks Special Event Technician	(30,694)	(10,431)	(41,125)	(26,731)	(14,394)		(41,125)	(1)		
		Central Region	Recreation Specialist 1 - Aquatics	(37,352)	(11,392)	(48,744)	(31,684)	(17,060)		(48,744)	(1)		
		South Region	Recreation Specialist 1 - Aquatics	(37,352)	(11,392)	(48,744)	(19,498)	(29,246)		(48,744)	(1)		
		Central Region	Recreation Specialist 1 (Special Arts)	(37,352)	(11,392)	(48,744)	(31,684)	(17,060)		(48,744)	(1)		
		Central Region	Recreation Specialist Supervisor	(50,108)	(13,233)	(63,341)	(41,172)	(22,169)		(63,341)	(1)		
		RAAM	Semi-Skilled Laborer	(28,752)	(9,341)	(38,093)	(19,047)	(19,046)		(38,093)	(1)		
		Construction & Maintenance	Turf Equipment Mechanic	(44,292)	(12,392)	(56,684)	(42,513)	(14,171)		(56,684)	(1)		
		Construction & Maintenance	Welder	(44,292)	(12,392)	(56,684)	(42,513)	(14,171)		(56,684)	(1)		
		Project Management	Construction Manager 3	(91,348)	(19,186)	(110,534)			(110,534)	(110,534)	(1)		
		Golf	Account Clerk	(36,130)	(8,755)	(44,885)	(44,885)			(44,885)		(1)	
		Golf	Custodial Worker 1	(48,574)	(14,229)	(62,803)	(62,803)			(62,803)		(2)	
		Golf	Maintenance Mechanic	(265,549)	(59,290)	(324,839)	(324,839)			(324,839)		(6)	
		Golf	Golf Pro Shop Attendant	(52,074)	(14,714)	(66,788)	(66,788)			(66,788)		(2)	
		Golf	Golf Attendant 1	(394,140)	(99,604)	(493,744)	(493,744)			(493,744)		(12)	
		Golf	Golf Attendant 2	(75,392)	(17,944)	(93,336)	(93,336)			(93,336)		(2)	
		Golf	Public Facilities Manager 4	(331,947)	(68,487)	(400,434)	(400,434)			(400,434)		(6)	
		Golf	Public Facilities Manager 5	(74,458)	(14,065)	(88,523)	(88,523)			(88,523)		(1)	
		Golf	Golf Course Manager	(84,420)	(15,446)	(99,866)	(99,866)			(99,866)		(1)	
		Coastal Region	P&R Regional Manager	(126,750)	(25,376)	(152,126)	(45,638)	(106,488)		(152,126)	(1)		
		North Region	Administrative Secretary	(42,440)	(10,573)	(53,013)	(15,904)	(37,109)		(53,013)	(1)		
		RAAM	Storekeeper	(50,173)	(12,000)	(62,173)	(31,087)	(31,086)		(62,173)		(1)	
		RAAM	Neat Specialist	(38,756)	(8,845)	(47,601)	(23,800)	(23,801)		(47,601)		(1)	
		RAAM	Pwd Landscape Maintenance Inspector	(44,497)	(9,617)	(54,114)	(27,057)	(27,057)		(54,114)		(1)	
		RAAM	Semi Skilled Laborer	(65,470)	(19,198)	(84,668)	(42,334)	(42,334)		(84,668)		(2)	
		RAAM	Row Equipment Operator	(42,286)	(10,643)	(52,929)	(26,464)	(26,465)		(52,929)		(1)	
		RAAM	Park Services Officer 3	(75,835)	(16,041)	(91,876)	(45,938)	(45,938)		(91,876)		(1)	
		North Region	Automotive Equipment Operator 1	(68,586)	(17,657)	(86,243)	(45,705)	(40,538)		(86,243)		(2)	
		North Region	Park Attendant	(279,706)	(76,266)	(355,972)	(132,473)	(223,499)		(355,972)		(9)	
		North Region	Landscape Supervisor 3	(54,356)	(12,222)	(66,578)	(19,974)	(46,604)		(66,578)		(1)	
		Central Region	Park Attendant	(186,645)	(48,471)	(235,116)	(138,040)	(97,076)		(235,116)		(6)	
		Central Region	Landscape Supervisor 3	(42,635)	(9,367)	(52,002)	(36,401)	(15,601)		(52,002)		(1)	
		South Region	Landscape Supervisor 3	(51,710)	(12,256)	(63,966)	(25,587)	(38,379)		(63,966)		(1)	
		South Region	Landscape Supervisor 2	(47,074)	(11,483)	(58,557)	(23,423)	(35,134)		(58,557)		(1)	
		South Region	Automotive Equipment Operator 1	(35,053)	(8,913)	(43,966)	(43,966)			(43,966)		(1)	
		South Region	Park Attendant	(252,420)	(67,294)	(319,714)	(175,809)	(143,905)		(319,714)		(8)	
			Reduction Subtotals	(5,135,498)	(1,368,577)	(6,504,075)	(3,423,538)	(1,425,324)	(1,655,213)	(6,504,075)	(60)	(70)	
	Additions												
		Golf	Golf Sales & Marketing Coordinator	40,985	9,428	50,413	50,413			50,413	1		
		Golf	Golf Course Superintendent 2	104,448	25,719	130,167	130,167			130,167	3		
		Golf	Golf Course Superintendent 3	122,955	28,284	151,239	151,239			151,239	3		
		Golf	Golf Course Superintendent 4	53,142	11,112	64,254	64,254			64,254	1		
		Golf	Golf Course Superintendent 5	67,294	13,073	80,367	80,367			80,367	1		
		Golf	Golf Irrigation Specialist	40,985	9,428	50,413	50,413			50,413	1		
		Golf	Golf Clubhouse Manager 2	208,896	51,438	260,334	260,334			260,334	6		
		Golf	Golf Clubhouse Manager 4	159,426	33,336	192,762	192,762			192,762	3		

FY 2012-13 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
		Golf	Golf Clubhouse Manager 3	81,970	18,856	100,826	100,826			100,826	2		
		North Region	Landscape Technician Supervisor	148,701	33,845	182,546	182,546			182,546	3		
		North Region	Landscape Technicians	224,070	87,297	311,367	311,367			311,367	7		
		RAAM	Automotive Equipment Operator 2	69,452	16,838	86,290	86,290			86,290	2		
			Addition Subtotals	1,322,324	338,654	1,660,978	1,660,978			1,660,978	33		
			DEPARTMENT TOTALS	(3,813,174)	(1,029,923)	(4,843,097)	(1,762,560)	(1,425,324)	(1,655,213)	(4,843,097)	(27)	(70)	
REGULATORY AND ECONOMIC RESOURCES													
	Reductions	Administration	Clerk 3	(41,704)	(12,020)	(53,724)				(53,724)	(1)		
		Administration	Data Entry Specialist 1	(26,946)	(9,890)	(36,836)				(36,836)	(1)		
		Administration	Mail Center Clerk 1	(28,722)	(10,146)	(38,868)				(38,868)	(1)		
		Administration	Cashier 1	(29,962)	(10,324)	(40,286)				(40,286)	(1)		
		Administration	Personnel Specialist 2	(140,192)	(32,114)	(172,306)	(43,046)	(43,047)		(86,213)	(172,306)	(2)	
		Administration	Training Specialist 2	(45,010)	(12,498)	(57,508)				(57,508)	(1)		
		Administration	Administrative Officer 2	(175,794)	(45,644)	(221,438)				(221,438)	(2)	(1)	
		Administration	Administrative Officer 3	(54,288)	(13,836)	(68,124)				(68,124)	(1)		
		Administration	Chief P&Z Admin Division	(87,204)	(16,924)	(104,128)	(49,461)	(49,461)		(5,206)	(104,128)	(1)	
		Boards and Code	Clerk 2	(36,452)	(11,262)	(47,714)				(47,714)			(1)
		Boards and Code	Secretary	(36,012)	(11,198)	(47,210)				(47,210)	(1)		
		Boards and Code	Officer	(72,410)	(16,452)	(88,862)				(88,862)	(1)		
		Business Affairs	Administrative Officer 2	(53,415)	(13,711)	(67,126)				(67,126)	(1)		
		Business Affairs	Mediation Services Supervisor	(83,252)	(16,356)	(99,608)				(99,608)		(1)	
		Business Affairs	Passenger Transp Enf Officer	(46,930)	(12,667)	(59,597)				(59,597)	(1)		
		Development Services	Cad Tech	(38,376)	(9,903)	(48,279)	(24,140)	(24,139)			(48,279)	(1)	
		Development Services	Principal Planner	(75,686)	(15,268)	(90,954)	(5,457)	(85,497)			(90,954)	(1)	
		Development Services	Zoning Development Specialist	(47,488)	(10,135)	(57,623)	(27,371)	(27,371)		(2,881)	(57,623)	(1)	
		Director's Office	St. Exec Secretary	(63,284)	(17,235)	(80,519)	(40,260)			(40,259)	(80,519)	(1)	
		Director's Office	Director Small Business Affairs	(164,398)	(39,925)	(204,323)	(102,161)			(102,162)	(204,323)	(1)	
		Director's Office	Asst to Exec Dir, ITC	(71,110)	(18,364)	(89,474)	(44,737)			(44,737)	(89,474)	(1)	
		Economic Development	Administrative Officer 3	(57,096)	(16,341)	(73,437)	(73,437)				(73,437)		(1)
		Env Monitoring and Restoration	Special Project Administrator 1	(57,876)	(14,353)	(72,229)				(72,229)	(1)		
		Env Monitoring and Restoration	Hydrogeologist 2	(45,136)	(12,514)	(57,650)				(57,650)	(1)		
		Env Monitoring and Restoration	Chemist 1	(39,286)	(11,671)	(50,957)				(50,957)	(1)		
		Env Monitoring and Restoration	Environmental Section Supervisor	(96,850)	(19,980)	(116,830)				(116,830)	(1)		
		Env Monitoring and Restoration	Laboratory Technician	(32,214)	(10,650)	(42,864)				(42,864)	(1)		
		Env Plan Review	Senior Professional Engineer	(81,146)	(17,713)	(98,859)				(98,859)	(1)		
		Env Plan Review	DERM Permit Plans	(30,108)	(10,346)	(40,454)				(40,454)	(1)		
		Information Technology	Electronic Document Tech	(26,858)	(9,876)	(36,734)				(36,734)	(1)		
		Information Technology	Network Manager 1	(74,984)	(16,823)	(91,807)				(91,807)			(1)
		Information Technology	Senior Syst. Analyst Prog	(67,418)	(15,732)	(83,150)				(83,150)	(1)		
		Information Technology	Syst Support Manager	(141,856)	(23,598)	(165,454)				(165,454)	(165,454)	(1)	
		Natural Resources	Clerk 2	(25,012)	(9,611)	(34,623)				(34,623)	(1)		
		Natural Resources	Special Projects Administrative Officer 2	(63,864)	(15,218)	(79,082)				(79,082)	(1)		
		Natural Resources	Engineer 1	(54,288)	(13,836)	(68,124)				(68,124)	(1)		
		Natural Resources	Biologist 2	(45,136)	(12,514)	(57,650)				(57,650)	(1)		
		Natural Resources	Pollution Control Inspector 1	(78,832)	(23,380)	(102,212)				(102,212)	(2)		
		Planning	Principal Planner	(75,686)	(15,268)	(90,954)	(5,457)	(85,497)			(90,954)	(1)	
		Planning	Assistant Director P & Z	(135,382)	(29,689)	(165,071)	(82,536)	(82,535)			(165,071)	(1)	
		Pollution Regulation	Pollution Control Inspector 1	(39,416)	(8,018)	(47,434)				(47,434)	(1)		
		Pollution Regulation	Information Tech Specialist	(49,374)	(13,127)	(62,501)				(62,501)	(1)		
		Regulatory Services	Administrative Secretary	(110,344)	(22,336)	(132,680)				(132,680)	(132,680)	(2)	
		Regulatory Services	Administrative Officer 1	(35,698)	(8,550)	(44,248)				(44,248)	(44,248)	(1)	
		Regulatory Services	Administrative Officer 3	(87,100)	(15,460)	(102,560)				(102,560)	(102,560)	(1)	
		Regulatory Services	Special Project Administrator 1	(57,876)	(14,353)	(72,229)				(72,229)	(72,229)	(1)	
		Regulatory Services	Engineer 2	(59,828)	(14,636)	(74,464)				(74,464)	(74,464)	(1)	
		Regulatory Services	Env. Code Enforcement Officer 2	(54,574)	(13,877)	(68,451)				(68,451)	(68,451)	(1)	
		Regulatory Services	Information Officer	(72,176)	(13,454)	(85,630)				(85,630)	(85,630)		(1)

FY 2012-13 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
		Water Management	Clerk 2	(25,012)	(9,611)	(34,623)			(34,623)	(34,623)	(1)		
		Water Management	Accountant 1	(40,898)	(11,903)	(52,801)			(52,801)	(52,801)	(1)		
		Water Management	Engineer Drafter 2	(36,166)	(11,220)	(47,386)			(47,386)	(47,386)	(1)		
		Water Management	Engineer 3	(72,176)	(16,418)	(88,594)			(88,594)	(88,594)	(1)		
		Zoning and Neighborhood	Permit Manager	(78,360)	(17,310)	(95,670)			(95,670)	(95,670)		(1)	
		Zoning and Neighborhood	Zoning Inspector	(443,196)	(105,970)	(549,166)			(549,166)	(549,166)	(1)	(6)	
		Zoning and Neighborhood	BNC Compliance Officers	(46,930)	(11,179)	(58,109)			(58,109)	(58,109)	(1)		
		Zoning and Neighborhood	BNC Support Specialist	(111,558)	(34,104)	(145,662)			(145,662)	(145,662)	(3)		
			Reduction Subtotals	(4,068,345)	(996,511)	(5,064,856)	(498,063)	(397,547)	(4,169,246)	(5,064,856)	(51)	(19)	
	Additions		Addition Subtotals										
	Transfers OUT to PWWM	Water Management	Clerk 3	(38,496)	(8,926)	(47,422)			(47,422)	(47,422)			(1)
		Water Management	Data Entry Specialist 2	(42,874)	(10,390)	(53,264)			(53,264)	(53,264)			(1)
		Water Management	Secretary	(42,874)	(9,514)	(52,388)			(52,388)	(52,388)			(1)
		Water Management	Administrative Secretary	(55,172)	(12,414)	(67,586)			(67,586)	(67,586)			(1)
		Water Management	Account Clerk	(116,492)	(28,487)	(144,979)			(144,979)	(144,979)			(3)
		Water Management	Accountant 2	(72,716)	(14,845)	(87,561)			(87,561)	(87,561)			(1)
		Water Management	Accountant 3	(91,156)	(18,458)	(109,614)			(109,614)	(109,614)			(1)
		Water Management	Administrative Officer 1	(54,288)	(11,049)	(65,337)			(65,337)	(65,337)			(1)
		Water Management	Administrative Officer 2	(213,122)	(44,804)	(257,926)			(257,926)	(257,926)			(3)
		Water Management	Engineer Drafter 1	(48,178)	(11,315)	(59,493)			(59,493)	(59,493)			(1)
		Water Management	Engineer Drafter 2	(617,254)	(131,402)	(748,656)			(748,656)	(748,656)			(12)
		Water Management	Engineering Survey Tech 2	(48,178)	(11,783)	(59,961)			(59,961)	(59,961)			(1)
		Water Management	Engineer 2	(75,970)	(13,964)	(89,934)			(89,934)	(89,934)			(1)
		Water Management	Engineer 3	(197,950)	(37,473)	(235,423)			(235,423)	(235,423)			(2)
		Water Management	Senior Professional Engineer	(97,994)	(16,925)	(114,919)			(114,919)	(114,919)			(1)
		Water Management	Professional Land Surveyor	(103,142)	(20,947)	(124,089)			(124,089)	(124,089)			(1)
		Water Management	Flood Plain Construction Insp	(197,808)	(42,880)	(240,688)			(240,688)	(240,688)			(4)
		Water Management	Flood Plain Program Supervisor	(76,094)	(15,731)	(91,825)			(91,825)	(91,825)			(1)
		Water Management	Env Resources Project Supervisor	(80,570)	(16,119)	(96,689)			(96,689)	(96,689)			(1)
		Water Management	Manager DERM Env Section	(108,524)	(20,874)	(129,398)			(129,398)	(129,398)			(1)
		Water Management	Chief DERM Division	(137,202)	(23,651)	(160,853)			(160,853)	(160,853)			(1)
			Sub Totals Transfers Out	(2,516,054)	(521,951)	(3,038,005)			(3,038,005)	(3,038,005)			(40)
	Transfers In from PWWM	Development Services	Clerk 3	40,014	9,130	49,144			49,144	49,144			1
		Development Services	Clerk 4	49,894	10,457	60,351			60,351	60,351			1
		Development Services	Administrative Secretary	45,812	9,908	55,720			55,720	55,720			1
		Development Services	Spec Projects Administrative Officer 1	88,504	15,648	104,152			104,152	104,152			1
		Development Services	Cadastral Technician	54,808	11,119	65,927			65,927	65,927			1
		Development Services	Senior Cadastral Technician	65,546	12,562	78,108			78,108	78,108			1
		Development Services	PWD Sec Coord	91,156	18,948	110,104			110,104	110,104			1
		Development Services	Spec Adm for Conc	93,314	16,294	109,608	8,111	2,850	98,647	109,608			1
		Development Services	Professional Land Surveyor	108,524	19,916	128,440			128,440	128,440			1
		Development Services	Senior Professional Land Surveyor	126,750	21,519	148,269			148,269	148,269			1
		Development Services	Division Chief PWD	137,202	20,311	157,513			157,513	157,513			1
		Development Services	Traffic Engineer 2	75,146	13,853	88,999	6,586	2,314	80,999	88,999			1
		Development Services	Design Construction Manager	113,620	18,602	132,222			132,222	132,222			1
		Public Works Plan Review and Inspection	Office Support Specialist 2	39,520	10,339	49,859			49,859	49,859			1
		Public Works Plan Review and Inspection	Eng Pmt Clk 2	149,930	33,169	183,099			183,099	183,099			3
		Public Works Plan Review and Inspection	PWD Eng Pmt Coord	83,548	18,965	102,513			102,513	102,513			1
		Public Works Plan Review and Inspection	Traffic Engineer 1	65,435	12,547	77,982	6,348	1,450	70,184	77,982			1
		Public Works Plan Review and Inspection	Traffic Engineer 2	87,100	15,460	102,560	7,590	2,666	92,304	102,560			1
		Public Works Plan Review and Inspection	PWD Project Inspector 1	202,035	41,368	243,403			243,403	243,403			3
		Public Works Plan Review and Inspection	PWD Project Inspector 2	309,858	63,093	372,951			372,951	372,951			4

FY 2012-13 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
		Public Works Plan Review and Inspection	Chief PWD Insp Monitor	99,216	17,088	116,304			116,304	116,304			1
			Sub Totals Transfers In	2,126,932	410,296	2,537,228	28,634	9,281	2,499,313	2,537,228			28
			DEPARTMENT TOTALS	(4,457,467)	(1,108,166)	(5,565,633)	(469,429)	(388,266)	(4,707,938)	(5,565,633)	(51)	(19)	(12)
POLICE													
	Reductions	Support Services	Clerk 2	(35,327)	(5,330)	(40,657)	(32,293)	(8,364)		(40,657)			(1)
		Support Services	Clerk 4	(47,406)	(7,064)	(54,470)	(43,265)	(11,205)		(54,470)			(1)
		Support Services	Data Entry Spec 1	(32,647)	(4,945)	(37,592)	(29,859)	(7,733)		(37,592)			(1)
		Support Services	Secretary	(56,934)	(8,433)	(65,367)	(51,920)	(13,447)		(65,367)			(1)
		Support Services	Secretary	(56,889)	(8,427)	(65,316)	(51,880)	(13,436)		(65,316)			(1)
		Police Services	Secretary	(56,934)	(8,433)	(65,367)		(65,367)		(65,367)			(1)
		Investigative Services	Secretary	(42,496)	(6,359)	(48,855)	(24,427)	(24,428)		(48,855)			(1)
		Police Services	Word Proc Operator 1	(51,158)	(7,604)	(58,762)		(58,762)		(58,762)			(1)
		Support Services	Administrative Secretary	(201,411)	(29,697)	(231,108)	(112,566)	(118,542)		(231,108)			(3)
		Police Services	Administrative Secretary	(65,458)	(9,658)	(75,116)	(35,305)	(39,811)		(75,116)			(1)
		Support Services	Executive Secretary	(73,051)	(10,748)	(83,799)	(49,441)	(34,358)		(83,799)			(1)
		Support Services	Account Clerk	(40,012)	(6,002)	(46,014)	(13,804)	(32,210)		(46,014)			(1)
		Support Services	Accountant 3	(101,464)	(14,830)	(116,294)	(34,888)	(81,406)		(116,294)			(1)
		Support Services	Information Officer	(82,401)	(12,091)	(94,492)	(28,348)	(66,144)		(94,492)			(1)
		Support Services	Image Records Tech	(32,199)	(4,880)	(37,079)	(29,451)	(7,628)		(37,079)			(1)
		Police Services	Police Captain	(130,628)	(36,594)	(167,222)			(167,222)	(167,222)			(1)
		Support Services	Police Major	(122,552)	(34,349)	(156,901)	(47,070)	(109,831)		(156,901)			(1)
		Investigative Services	Police Major	(146,299)	(40,950)	(187,249)	(187,249)			(187,249)			(1)
		Investigative Services	Fingerprint Analyst 1	(52,238)	(7,758)	(59,996)	(13,799)	(46,197)		(59,996)			(1)
		Investigative Services	Fingerprint Analyst 1	(52,238)	(7,758)	(59,996)	(13,799)	(46,197)		(59,996)			(1)
		Investigative Services	Criminalist 1	(183,201)	(27,081)	(210,282)	(210,282)			(210,282)			(3)
		Support Services	Sr Pol Bc	(135,876)	(38,053)	(173,929)	(52,179)	(121,750)		(173,929)			(1)
		Support Services	Police Division Chief	(152,008)	(42,536)	(194,544)	(110,890)	(83,654)		(194,544)			(1)
		Support Services	Police Division Chief	(129,645)	(36,320)	(165,965)	(97,919)	(68,046)		(165,965)			(1)
		Police Services	Police Division Chief	(169,027)	(47,267)	(216,294)	(101,658)	(114,636)		(216,294)			(1)
		Support Services	Asst Dir MDPD	(191,469)	(53,505)	(244,974)	(144,535)	(100,439)		(244,974)			(1)
		Support Services	Public Service Aide	(337,121)	(50,208)	(387,329)		(387,329)		(387,329)			(7)
		Support Services	MDPD Court Support Spec 1	(125,169)	(18,744)	(143,913)	(143,913)			(143,913)			(3)
		Investigative Services	Police Records Specialist 1	(40,776)	(6,112)	(46,888)	(8,909)	(37,979)		(46,888)			(1)
		Support Services	Police Records Tech 1	(173,612)	(25,956)	(199,568)	(158,516)	(41,052)		(199,568)			(4)
		Support Services	Police Records Tech 2	(46,292)	(6,904)	(53,196)	(42,253)	(10,943)		(53,196)			(1)
		Support Services	Police Records Tech 2	(46,292)	(6,904)	(53,196)	(42,253)	(10,943)		(53,196)			(1)
		Support Services	Police Records Tech 3	(63,142)	(9,325)	(72,467)	(57,560)	(14,907)		(72,467)			(1)
		Support Services	MDPD Investigative Spec	(53,415)	(7,928)	(61,343)	(18,403)	(42,940)		(61,343)			(1)
		Support Services	MDPD Investigative Spec	(55,606)	(8,242)	(63,848)	(19,154)	(44,694)		(63,848)			(1)
		Police Services	Police Station Specialist	(58,069)	(8,596)	(66,665)		(66,665)		(66,665)			(1)
		Police Services	Police Crime Analysis Spec 1	(71,038)	(10,459)	(81,497)		(81,497)		(81,497)			(1)
		Investigative Services	Police Financial Investigator	(62,584)	(9,245)	(71,829)	(71,829)			(71,829)			(1)
		Investigative Services	Police Financial Investigator	(102,689)	(15,005)	(117,694)	(117,694)			(117,694)			(1)
		Support Services	Maintenance Mechanic	(42,250)	(6,324)	(48,574)	(14,572)	(34,002)		(48,574)			(1)
		Support Services	Maintenance Repairer	(41,595)	(6,230)	(47,825)	(14,348)	(33,477)		(47,825)			(1)
			Reductions Subtotals	(3,760,618)	(712,854)	(4,473,472)	(2,226,231)	(2,080,019)	(167,222)	(4,473,472)	(56)		
	Additions												
			Additions Subtotals										
			DEPARTMENT TOTALS	(3,760,618)	(712,854)	(4,473,472)	(2,226,231)	(2,080,019)	(167,222)	(4,473,472)	(56)		
PUBLIC HOUSING AND COMMUNITY DEVELOPMENT													
	Reductions	Applicant Leasing Center	Eligibility Interviewer	(47,084)	(17,362)	(64,446)			(64,446)	(64,446)			(1)
		Applicant Leasing Center	MDPHA Quality Assurance Supervisor	(83,603)	(24,740)	(108,343)			(108,343)	(108,343)			(1)
		Applicant Leasing Center	MDPHA Office Coordinator	(31,140)	(10,888)	(42,028)			(42,028)	(42,028)			(1)

FY 2012-13 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
		Office of the Director	MDPHA Deputy Director	(143,638)	(33,403)	(177,041)			(177,041)	(177,041)	(1)		
		Office of the Director	Executive Secretary	(45,952)	(17,259)	(63,211)			(63,211)	(63,211)	(1)		
		Office of the Director	Administrative Secretary	(77,593)	(23,211)	(100,804)			(100,804)	(100,804)	(1)		
		Finance and Accounting	Accountant 1	(48,698)	(17,821)	(66,519)			(66,519)	(66,519)	(1)		
		Finance and Accounting	Accountant 2	(59,264)	(19,987)	(79,251)			(79,251)	(79,251)	(1)		
		Finance and Accounting	Accountant 3	(138,332)	(44,032)	(182,364)			(182,364)	(182,364)	(2)		
		Finance and Accounting	Account Clerk	(144,600)	(61,003)	(205,603)			(205,603)	(205,603)	(4)		
		Asset Management	MDPHA Assistant Director, Asset Mgmt.	(91,674)	(26,629)	(118,303)			(118,303)	(118,303)	(1)		
		Asset Management	MDPHA Maintenance Specialist	(44,119)	(16,883)	(61,002)			(61,002)	(61,002)	(1)		
		Asset Management	MDPHA Property Asset Management, Assistant	(28,627)	(10,548)	(39,175)			(39,175)	(39,175)	(1)		
		Facilities & Development	MDPHA Asset Project Manager	(83,217)	(24,896)	(108,113)			(108,113)	(108,113)	(1)		
		Facilities & Development	MDPHA Development Specialist	(79,881)	(24,213)	(104,094)			(104,094)	(104,094)	(1)		
		Administration	Manager (Compliance)	(122,043)	(23,512)	(145,555)			(145,555)	(145,555)	(1)		
		Administration	Special Projects Adm. 1 (Compliance)	(69,168)	(17,413)	(86,581)			(86,581)	(86,581)	(1)		
		Administration	MDPHA Quality Assurance Officer	(69,166)	(22,016)	(91,182)			(91,182)	(91,182)	(1)		
		Administration	Administrative Officer 3	(63,154)	(20,785)	(83,939)			(83,939)	(83,939)	(1)		
		Administration	Systems Analyst Programmer 1	(83,629)	(24,981)	(108,610)			(108,610)	(108,610)	(1)		
		Housing and Comm Dev	Director	(184,933)	(27,338)	(212,271)			(212,271)	(212,271)	(1)		
		Housing and Comm Dev	Manager (Accounting & Budgeting)	(74,331)	(18,115)	(92,446)			(92,446)	(92,446)	(1)		
		Housing and Comm Dev	Manager (NSP)	(78,008)	(18,616)	(96,624)			(96,624)	(96,624)	(1)		
		Housing and Comm Dev	Project Management Supervisor	(113,048)	(23,233)	(136,281)			(136,281)	(136,281)	(1)		
		Housing and Comm Dev	Project Manager	(87,202)	(27,740)	(114,942)			(114,942)	(114,942)	(2)		
		Housing and Comm Dev	Division Director	(156,687)	(25,686)	(182,373)			(182,373)	(182,373)	(1)		
		Housing and Comm Dev	Manager (Homeownership & Rehab)	(78,008)	(18,616)	(96,624)			(96,624)	(96,624)	(1)		
			Reduction Subtotals	(2,326,799)	(640,926)	(2,967,725)			(2,967,725)	(2,967,725)	(32)		
	Additions												
			Addition Subtotals										
			DEPARTMENT TOTALS	(2,326,799)	(640,926)	(2,967,725)			(2,967,725)	(2,967,725)	(32)		
PUBLIC WORKS AND WASTE MANAGEMENT													
	Reductions	Administration	Executive Secretary	(53,795)	(17,932)	(71,727)	(50,200)	(15,853)	(5,674)	(71,727)			(1)
		Administration	Accountant 2	(52,733)	(17,578)	(70,311)	(49,970)	(15,780)	(4,561)	(70,311)			(1)
		Administration	Accountant 4	(89,750)	(29,917)	(119,667)	(84,964)	(26,327)	(8,376)	(119,667)			(1)
		Administration	Asst Director PW	(101,141)	(33,713)	(134,854)	(99,792)	(35,062)		(134,854)	(1)		
		Administration	Abstractor	(43,027)	(14,342)	(57,369)			(57,369)	(57,369)			(1)
		Administration	Special Projects Administrator 1	(87,744)	(29,248)	(116,992)	(86,574)	(30,418)		(116,992)			(1)
		Administration	Chief Fiscal Services	(77,438)	(25,812)	(103,250)			(103,250)	(103,250)			(1)
		Hgwy Engineering	Toll Collector	(59,496)	(19,832)	(79,328)			(79,328)	(79,328)			(2)
		Hgwy Engineering	Causeway Manager	(45,562)	(15,187)	(60,749)			(60,749)	(60,749)			(1)
		Hgwy Engineering	Causeway Equip Supv	(52,872)	(17,624)	(70,496)			(70,496)	(70,496)			(1)
		Hgwy Engineering	Administrative Officer 2	(57,797)	(19,266)	(77,063)			(77,063)	(77,063)			(1)
		Hgwy Engineering	Road Construction Cost Estimator	(41,965)	(13,988)	(55,953)	(42,524)	(13,429)		(55,953)			(1)
		Administration	Clerk 4	(37,359)	(12,453)	(49,812)	(36,861)	(12,951)		(49,812)			(1)
		Administration	Sr Exec Secretary	(50,593)	(16,864)	(67,457)	(49,918)	(17,539)		(67,457)			(1)
		Administration	Special Projects Administrator 2	(69,133)	(23,044)	(92,177)	(68,211)	(23,966)		(92,177)			(1)
		Collection & Disposal	Waste Collector	(134,304)	(44,766)	(179,070)			(179,070)	(179,070)			(3)
		Hgwy Engineering	Recording Secretary	(35,765)	(11,921)	(47,686)			(47,686)	(47,686)			(1)
		Administration	Personnel Tech	(32,459)	(10,819)	(43,278)	(32,026)	(11,252)		(43,278)			(1)
		Administration	Personnel Technician	(40,196)	(13,399)	(53,595)			(53,595)	(53,595)			(1)
		Administration	Chief HR	(112,165)	(37,388)	(149,553)	(110,669)	(38,884)		(149,553)			(1)
		Administration	Administrative Officer 3	(240,330)	(80,110)	(320,440)			(320,440)	(320,440)	(1)		(2)
		Administration	Driver Messenger	(26,649)	(9,883)	(36,532)			(36,532)	(36,532)			(1)
		Administration	Admin Secretary	(53,427)	(17,809)	(71,236)			(71,236)	(71,236)			(1)
		Administration	Div Director IS	(128,123)	(42,708)	(170,831)			(170,831)	(170,831)			(1)
		Administration	Computer Technician 2	(66,764)	(16,690)	(83,454)	(61,756)	(21,698)		(83,454)			(1)

FY 2012-13 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
		Administration	Systems Analyst/Programmer 2	(84,374)	(28,124)	(112,498)	(83,249)	(29,249)		(112,498)	(1)		
		Administration	Clerk 2	(36,041)	(12,013)	(48,054)			(48,054)	(48,054)		(1)	
		Administration	SWM Compliant Specialist 2	(66,420)	(22,140)	(88,560)			(88,560)	(88,560)			(1)
		Hgwy Engineering	Real Estate Officer	(53,278)	(17,759)	(71,037)	(52,567)	(18,470)		(71,037)	(1)		
		Hgwy Engineering	Administrative Officer 3	(55,343)	(18,447)	(73,790)	(56,080)	(17,710)		(73,790)			(1)
		Hgwy Engineering	NEAT specialists	(192,498)	(64,164)	(256,662)	(189,930)	(66,732)		(256,662)	(4)		(2)
		Hgwy Engineering	Automotive Equipment Operator 1	(29,141)	(9,713)	(38,854)	(29,529)	(9,325)		(38,854)	(1)		
		Hgwy Engineering	Secretary	(31,578)	(10,526)	(42,104)			(42,104)	(42,104)	(1)		
		Hgwy Engineering	Maintenance Mechanic	(40,106)	(13,368)	(53,474)			(53,474)	(53,474)	(1)		
		Hgwy Engineering	Heavy Equipment Technician	(53,382)	(17,794)	(71,176)	(71,176)			(71,176)			(1)
		Hgwy Engineering	Auto equipment Operator 1	(31,133)	(10,377)	(41,510)	(32,378)	(9,132)		(41,510)	(1)		
		Hgwy Engineering	Auto equipment Operator 2	(35,230)	(11,743)	(46,973)			(46,973)	(46,973)	(1)		
		Hgwy Engineering	Automotive Equip Operator 2	(32,980)	(10,993)	(43,973)			(43,973)	(43,973)	(1)		
		Hgwy Engineering	Public Works Supv 3	(56,897)	(18,965)	(75,862)			(75,862)	(75,862)	(1)		
		Hgwy Engineering	Word Processor 2	(35,715)	(11,905)	(47,620)			(47,620)	(47,620)	(1)		
		Hgwy Engineering	Clerk 3	(29,236)	(9,745)	(38,981)	(28,846)	(10,135)		(38,981)	(1)		
		Traffic Operations	Traffic Analyst 2	(32,580)	(10,860)	(43,440)	(32,146)	(11,294)		(43,440)	(1)		
		Traffic Operations	Traffic Engineer 1	(110,955)	(36,985)	(147,940)	(109,476)	(38,464)		(147,940)	(2)		
		Traffic Operations	Traffic Engineer 2	(129,245)	(43,082)	(172,327)	(127,523)	(44,804)		(172,327)	(2)		
		Traffic Operations	Traffic Signal Tech 1	(45,528)	(15,176)	(60,704)	(44,921)	(15,783)		(60,704)	(1)		
		Traffic Operations	PW Supervisor 3	(51,185)	(17,062)	(68,247)	(51,868)	(16,379)		(68,247)	(1)		
		Traffic Operations	Electrician	(53,819)	(17,939)	(71,758)			(71,758)	(71,758)	(1)		
		Collection & Disposal	Trash Truck Driver 1	(78,156)	(26,052)	(104,208)			(104,208)	(104,208)	(2)		
		Environmental & Tech	Trash Crane Operator	(44,111)	(14,704)	(58,815)			(58,815)	(58,815)	(1)		
		Collection & Disposal	Waste Attendant 1	(230,060)	(76,684)	(306,744)			(306,744)	(306,744)	(8)		
			Reduction Subtotals	(3,429,578)	(1,138,613)	(4,568,191)	(1,683,154)	(550,636)	(2,334,401)	(4,568,191)	(50)	(20)	
	Additions												
			Addition Subtotals										
	Transfers to RER	Construction	Clerk 3	(40,014)	(9,130)	(49,144)			(49,144)	(49,144)			(1)
		Construction	Clerk 4	(49,894)	(10,457)	(60,351)			(60,351)	(60,351)			(1)
		Construction	Ofc Supp Spec 2	(39,520)	(10,339)	(49,859)			(49,859)	(49,859)			(1)
		Construction	Administrative Secretary	(45,812)	(9,908)	(55,720)			(55,720)	(55,720)			(1)
		Construction	Spec Projects Administrative Officer 1	(88,504)	(15,648)	(104,152)			(104,152)	(104,152)			(1)
		Construction	Eng Pmt Clk 2	(149,930)	(33,169)	(183,099)			(183,099)	(183,099)			(3)
		Construction	PWD Eng Pmt Coord	(83,548)	(18,965)	(102,513)			(102,513)	(102,513)			(1)
		Construction	Cad Tech	(54,808)	(11,119)	(65,927)			(65,927)	(65,927)			(1)
		Construction	Sr Cadastral Tech	(65,546)	(12,562)	(78,108)			(78,108)	(78,108)			(1)
		Construction	PWD Sec Coord	(91,156)	(18,948)	(110,104)			(110,104)	(110,104)			(1)
		Construction	Spec Adm for Conc	(93,314)	(16,294)	(109,608)	(8,111)	(2,850)	(98,647)	(109,608)			(1)
		Construction	Prof Land Surv	(108,524)	(19,916)	(128,440)			(128,440)	(128,440)			(1)
		Construction	Sr Prof Land Surv	(126,750)	(21,519)	(148,269)			(148,269)	(148,269)			(1)
		Construction	Div Chief PWD	(137,202)	(20,311)	(157,513)			(157,513)	(157,513)			(1)
		Construction	Traffic Eng 1	(65,435)	(12,547)	(77,982)	(6,348)	(1,450)	(70,184)	(77,982)			(1)
		Construction	Traffic Eng 2	(75,146)	(13,853)	(88,999)	(6,586)	(2,314)	(80,099)	(88,999)			(1)
		Construction	Traffic Eng 2	(87,100)	(15,460)	(102,560)	(7,590)	(2,666)	(92,304)	(102,560)			(1)
		Construction	PWD Proj Insp 1	(202,035)	(41,368)	(243,403)			(243,403)	(243,403)			(3)
		Construction	PWD Proj Insp 2	(75,416)	(18,470)	(93,886)			(93,886)	(93,886)			(1)
		Hgwy Engineering	PWD Proj Insp 2	(234,442)	(44,623)	(279,065)			(279,065)	(279,065)			(3)
		Hgwy Engineering	CF PWD Insp Monitor	(99,216)	(17,088)	(116,304)			(116,304)	(116,304)			(1)
		Hgwy Engineering	Design Const Mgr	(113,620)	(18,602)	(132,222)			(132,222)	(132,222)			(1)
			Transfers Out Subtotal	(2,126,932)	(410,296)	(2,537,228)	(28,634)	(9,281)	(2,499,313)	(2,537,228)			(28)
	Transfers from RER	Const. and Maint.	Clerk 3	38,496	8,926	47,422			47,422	47,422			1
		Const. and Maint.	Data Entry Specialist 2	42,874	10,390	53,264			53,264	53,264			1

FY 2012-13 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
Additions													
		Finance and Administration	Museum Security Officer 1	29,498	7,716	37,214			37,214	37,214	1		
Addition Subtotals				29,498	7,716	37,214			37,214	37,214	1		
DEPARTMENT TOTALS				29,498	7,716	37,214			37,214	37,214	1		
WATER AND SEWER													
0													
Reductions													
		Support Services and Maintenance	Data Control Supervisor 1	(63,556)	(8,472)	(72,028)			(72,028)	(72,028)	(1)		
		Support Services and Maintenance	W&S Systems Analyst/Programmer 1	(75,975)	(10,128)	(86,103)			(86,103)	(86,103)	(1)		
		Support Services and Maintenance	W&S Systems Analyst/Programmer 2	(91,018)	(12,133)	(103,151)			(103,151)	(103,151)	(1)		
		Support Services and Maintenance	W&S GIS Records Manager	(63,557)	(9,991)	(73,548)			(73,548)	(73,548)	(1)		
		Support Services and Maintenance	W&S Data Entry Specialist 1	(37,888)	(10,952)	(48,840)			(48,840)	(48,840)	(1)		
		Support Services and Maintenance	W&S Utility Equipment Technician	(60,206)	(12,030)	(72,236)			(72,236)	(72,236)	(1)		
		Support Services and Maintenance	Refrigeration/AC Mechanic Supervisor	(73,954)	(11,625)	(85,579)			(85,579)	(85,579)	(1)		
		Support Services and Maintenance	Manager, W&S Training & Development	(76,884)	(13,009)	(89,893)			(89,893)	(89,893)	(1)		
		Support Services and Maintenance	W&S Mail Center Clerk 1	(35,586)	(4,743)	(40,329)			(40,329)	(40,329)	(1)		
		Water Production and Distribution	Accountant 1	(60,931)	(8,122)	(69,053)			(69,053)	(69,053)	(1)		
		Water Production and Distribution	Administrative Officer 2	(65,661)	(13,119)	(78,780)			(78,780)	(78,780)	(1)		
		Water Production and Distribution	W&S Instrument Technician Supervisor	(69,918)	(9,320)	(79,238)			(79,238)	(79,238)	(1)		
		Water Production and Distribution	W&S Data Entry Specialist 2	(41,711)	(8,497)	(50,208)			(50,208)	(50,208)	(1)		
		Water Production and Distribution	W&S Semi-Skilled Laborer	(133,163)	(39,150)	(172,313)			(172,313)	(172,313)	(5)		
		Water Production and Distribution	W&S Lime Production Plant Operator 1	(33,750)	(8,321)	(42,071)			(42,071)	(42,071)	(1)		
		Water Production and Distribution	W&S Lime Production Plant Operator 2	(38,905)	(7,925)	(46,830)			(46,830)	(46,830)	(1)		
		Water Production and Distribution	W&S Energy Management Coordinator	(101,312)	(13,505)	(114,817)			(114,817)	(114,817)	(1)		
		Water Production and Distribution	W&S Meter Repair Supervisor	(78,443)	(13,273)	(91,716)			(91,716)	(91,716)	(1)		
		Water Production and Distribution	Public Works Supervisor 2	(48,645)	(9,909)	(58,554)			(58,554)	(58,554)	(1)		
		Wastewater Collection and Treatment	Pipefitter Supervisor	(52,077)	(9,295)	(61,372)			(61,372)	(61,372)	(1)		
		Wastewater Collection and Treatment	Assistant W&S Superintendent	(99,409)	(13,460)	(112,869)			(112,869)	(112,869)	(1)		
		Wastewater Collection and Treatment	W&S Custodial Worker 1	(26,730)	(3,563)	(30,293)			(30,293)	(30,293)	(1)		
		Wastewater Collection and Treatment	W&S Semi-Skilled Laborer	(270,870)	(79,640)	(350,510)			(350,510)	(350,510)	(10)		
		Wastewater Collection and Treatment	W&S Maintenance Repairer	(246,768)	(65,328)	(312,096)			(312,096)	(312,096)	(8)		
		Wastewater Collection and Treatment	W&S Maintenance Mechanic	(144,892)	(33,812)	(178,704)			(178,704)	(178,704)	(4)		
		Wastewater Collection and Treatment	W&S Septic Waste Attendant	(29,332)	(8,085)	(37,417)			(37,417)	(37,417)	(1)		
		Wastewater Collection and Treatment	W&S Automotive Equipment Operator 2	(33,598)	(8,312)	(41,910)			(41,910)	(41,910)	(1)		
		Wastewater Collection and Treatment	W&S Plant Electrician	(346,686)	(57,594)	(404,280)			(404,280)	(404,280)	(6)		
		Wastewater Collection and Treatment	W&S Power Plant Operator 1	(103,596)	(25,089)	(128,685)			(128,685)	(128,685)	(3)		
		Wastewater Collection and Treatment	W&S Plant Diesel Mechanic	(52,505)	(9,319)	(61,824)			(61,824)	(61,824)	(1)		
		Wastewater Collection and Treatment	W&S Plant Mechanic	(105,010)	(18,638)	(123,648)			(123,648)	(123,648)	(2)		
		Wastewater Collection and Treatment	W&S Instrument Technician	(462,248)	(76,792)	(539,040)			(539,040)	(539,040)	(8)		
		Wastewater Collection and Treatment	W&S Flow Meter Technician	(34,663)	(7,061)	(41,724)			(41,724)	(41,724)	(1)		
		Wastewater Collection and Treatment	W&S Maintenance Planner/Scheduler	(52,311)	(10,656)	(62,967)			(62,967)	(62,967)	(1)		
		Wastewater Collection and Treatment	W&S Oper & Maint Supv	(68,474)	(10,764)	(79,238)			(79,238)	(79,238)	(1)		
		Wastewater Collection and Treatment	W&S Plant Diesel Maintenance Supervisor	(62,753)	(9,863)	(72,616)			(72,616)	(72,616)	(1)		
		Engineering and Construction	W&S Projects Inspector 1	(81,122)	(16,208)	(97,330)			(97,330)	(97,330)	(1)		
		Engineering and Construction	Prof Land Surveyor	(58,239)	(7,763)	(66,002)			(66,002)	(66,002)	(1)		
		Engineering and Construction	Professional Engineer	(68,216)	(13,629)	(81,845)			(81,845)	(81,845)	(1)		
		Engineering and Construction	W&S New Business Representative	(55,719)	(11,350)	(67,069)			(67,069)	(67,069)	(1)		
		Engineering and Construction	W&S Business Process Supv	(90,216)	(12,026)	(102,242)			(102,242)	(102,242)	(1)		
		Engineering and Construction	New Business Supervisor 2	(78,443)	(13,273)	(91,716)			(91,716)	(91,716)	(1)		
		Finance and Customer Service	Accountant 2	(141,750)	(28,322)	(170,072)			(170,072)	(170,072)	(2)		
		Finance and Customer Service	Accountant 3	(79,955)	(15,975)	(95,930)			(95,930)	(95,930)	(1)		
		Finance and Customer Service	W&S Contracts Oversight Manager	(110,901)	(14,783)	(125,684)			(125,684)	(125,684)	(1)		
		Finance and Customer Service	Administrative Secretary	(57,174)	(7,621)	(64,795)			(64,795)	(64,795)	(1)		
Reduction Subtotals				(4,264,720)	(812,445)	(5,077,165)			(5,077,165)	(5,077,165)	(85)		

FY 2012-13 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers	
<i>Additions</i>														
				Addition Subtotals										
				DEPARTMENT TOTALS						(5,077,165) (5,077,165)		(85)		
ADMINISTRATIVE OFFICE OF THE COURTS														
<i>Reductions</i>														
				Reduction Subtotals										
<i>Additions</i>														
	Delinquency Drug Court		Judicial Support Administrator 2	50,401	22,079	72,480	72,480			72,480		1		
	Mental Health Jail Diversion Grant Program		Judicial Services Coord 1	81,872	40,279	122,151			122,151	122,151		2		
	Mental Health Jail Diversion Grant Program		Judicial Services Coord 2	50,270	22,052	72,322			72,322	72,322		1		
	Mental Health Jail Diversion Grant Program		Computer Technician 1	33,176	15,739	48,915			48,915	48,915		1		
				Addition Subtotals			72,480			243,388		315,868		5
				DEPARTMENT TOTALS			72,480			243,388		315,868		5
PROPERTY APPRAISER														
<i>Reductions</i>														
				Reduction Subtotals										
<i>Additions</i>														
	Exemptions and Public Service		Property Appraiser Supervisor 1	59,485	14,697	74,182	74,182			74,182		1		
			Property Evaluation Specialist	113,426	28,648	142,074	142,074			142,074		2		
			Property Evaluator 1	51,670	13,645	65,315	65,315			65,315		1		
			Property Evaluator 2	42,751	12,448	55,199	55,199			55,199		1		
				Addition Subtotals			336,770			336,770		5		
				DEPARTMENT TOTALS			(336,770)			(336,770)		(5)		
				Reduction Subtotals			(37,081,947) (8,978,420) (46,060,366)			(10,537,394) (4,634,514) (30,888,458) (46,060,366)		(477) (231)		
				Addition Subtotals			4,810,797 1,151,633 5,962,430			2,895,273 20,184 3,046,973 5,962,430		104 2		
				Sub Totals Transfers OUT			(4,712,686) (946,547) (5,659,233)			(28,634) (9,281) (5,621,318) (5,659,233)				
				Sub Totals Transfers In			4,712,686 946,547 5,659,233			28,634 9,281 5,621,318 5,659,233		69		
Net REDUCTION, ADDITION, TRANSFERS IN & OUT				(51,318,116) (12,023,147) (63,341,262)			(13,489,935) (4,673,260) (45,178,067) (63,341,262)			(581) (233)				
										BCC		(10)		
Summary														
				Reductions			(718) (487 vacant, 231 filled)			(46,060,366)				
				Additions			106			5,962,430				
							(612)			(40,097,936)				

FY 12 - 13 PROPOSED NEW AND INCREASED FEES					
Dept.	Description of Fee	FY 2010-11 Prior Year Fee	FY 11-12 Current Year Fee	FY 12-13 Proposed New Fee	Justification
Public Housing and Community Development	Single-Family Loan Set Up Fee	\$20	\$20	\$100	This is related to loans the Department issues to first time homebuyers and single family rehabilitation. This fee will be collected at time of closing and will be paid by the applicant. Per the Department, this fee has never been increased and it is far below industry standard costs.
	Multi-Family Loan Set Up Fee	\$20	\$20	\$200	This is related to the loans the Department issues for multi-family development projects. This fee will be collected at time of closing and will be paid by the developer. Per the Department, this fee has never been increased and it is far below industry standard costs.
	Satisfaction of Mortgage	\$25	\$25	\$50	This is related to the release of pay-off calculation and preparation/recording of Satisfaction of Mortgage. This fee is added to the pay-off amount and will be paid by the homeowner/developer. Per the Department, this fee has never been increased and it is far below industry standard costs.
	Subordination Agreements	\$20	\$20	\$50	This is related to a refinance of first mortgages where the second mortgage is willing to remain in second position. This fee will be collected from the homeowner. Per the Department, this fee has never been increased and it is far below industry standard costs.
	Monthly Servicing Fee	\$10	\$10	\$25	This is related to the monthly cost to service the entire loan portfolio (homeownership, rehab, and multi-family development loans). The revenue collected every month fluctuates since loans are paid-off and new loans are created. Per the Department, this fee has never been increased and it is far below industry standard costs.
	Fresh Start Agreement/ Forbearance	\$0	\$0	\$50	This new fee is related to a loan restructure where the past due interest is added to the principal balance of the loan. This fee will be collected from the homeowner at the time of restructure.

FY 12 - 13 PROPOSED NEW AND INCREASED FEES					
Dept.	Description of Fee	FY 2010-11 Prior Year Fee	FY 11-12 Current Year Fee	FY 12-13 Proposed New Fee	Justification
Public Housing and Community Development (contd.)	Mortgage Modifications	\$0	\$0	\$100	This new fee is related to a mortgage modification for hardship cases. This fee will be collected from the homeowner.
	Force Placed Insurance	\$0	\$0	\$25	This new fee is related to escrow accounts where the homeowner does not have insurance coverage and Miami-Dade County needs to protect its interest in case of a loss.
	Partial Release	\$0	\$0	\$50	This new fee is related to homeownership projects. As units are sold, a partial release of mortgage is prepared and executed by the County Mayor.

FY 2012-13 SERVICE IMPACTS

DEPARTMENT	DIVISION	DESCRIPTION / IMPACT	TOTAL FISCAL IMPACT	Positions Added / Eliminated	
				Vacant	Filled
INFORMATION TECHNOLOGY	Office of the Director and Operational Support	Partial deferral of the recapitalization of the edge switch infrastructure for an additional year. Edge switches are the network devices which provide the ability for PCs, laptops, and printers to connect into the County's Metronet network. Most of the risk revolves around productivity loss and increased wait times for citizens where the network is used to complete a transaction, such as paying property taxes or a traffic citation, or delays in a response to a request for service such as a trash pick-up.	(\$1,000,000)		
	Radio and Wireless Service	Reduction of 1 Senior Telecommunications Technician in the Field Services area which provides critical support and assistance to the Miami-Dade Fire Department (MDFR). This position supports data, telephone and radio operations to MDFR and the reduction will lead to delays in responding to MDFR trouble calls and service requests; this will adversely impact communication services relied upon by MDFR and is critical in responding to citizen requests for assistance and service.	(\$97,000)	(1)	
MEDICAL EXAMINER	Death Investigation and Education	The Department requests the restoration of one toxicology assistant which was eliminated in FY 2007-08 due to budget reductions. Since that time, the volume of complex death investigations has multiplied, causing the turnaround time for cases to increase from 31 days to 81 days. Restoration of this position will not only reduce the turnaround time of cases, but also allow toxicologists to perform their primary assignments of preparing and assaying specimens, expanding laboratory testing capabilities, improving quality control, and maintaining appropriate accreditation standards.	\$56,000	1	
	Death Investigation and Education	The Department requests to purchase toxicology analytical equipment/training at an estimated cost of \$430,000. With the advent of designer drugs contributing to an alarming number of deaths in Miami-Dade County, the identification of these drugs becomes paramount in death investigations. A major issue of these synthetic drugs is that within each class, new drugs continue to emerge at an increasing rate. The sheer volume of designer drugs continue to flood Miami-Dade, which according to the Department, makes it virtually impossible at this point for their laboratory to absorb or assay. The Department would like to improve its ability to accurately identify these unknown drugs and confront the designer drug epidemic which impacts the entire community.	\$430,000		

FY 2012-13 SERVICE IMPACTS

DEPARTMENT	DIVISION	DESCRIPTION / IMPACT	TOTAL FISCAL IMPACT	Positions Added / Eliminated	
				Vacant	Filled
PARKS, RECREATION AND OPEN SPACES	Park Operations	The FY 2012-13 Proposed Budget outsources mowing, trimming and edging of all neighborhood and community parks resulting in the elimination of *37 filled full-time positions and the addition of 10 full-time positions for a net reduction of 27 positions (estimated savings of \$1.585 million). The 10 added employees will staff three crews (North, South and Central) which will maintain all athletic fields. The vendor will be responsible for all mowing, trimming and edging at an approximate cost of \$1.098 million (to be determined at time of award).	(\$487,000)		*37
	Park Operations	Part-time hours will be reduced, which will limit the Department's ability to respond to day-to-day operating needs and unforeseen emergencies.	(\$600,000)		
	Park Operations	Proposed reduction of heavy and light fleet inventory will cause a greater reliance on a smaller pool of aging equipment.	(\$300,000)		
POLICE	Police Services	In addition to the 50 officer positions that will be unfrozen and allowed to be filled in February and April 2013, the Department is requesting to hire an additional 50 certified officers (25 in June 2013 and 25 in August 2013) as it anticipates an additional 74 sworn vacancies by June 2013. MDPD must hire a total of 100 officers during FY 12-13 to meet the department's base level (FY 11-12 service levels) of police services. While the hiring of an additional 50 officers will not be enough to achieve optimal staffing levels, it will help relieve the ever-increasing strain on existing resources. If these additional officers are not hired, the Department might need to reassign officers from other areas of direct police services, thereby jeopardizing the safety of Miami-Dade County residents and visitors.	\$1,733,000		
PUBLIC WORKS AND WASTE MANAGEMENT	Road and Bridge	The FY 2012-13 Proposed Budget includes the elimination of six NEAT specialist positions in the Department's Road and Bridge Division. This reduction is expected to reduce the capacity to serve as the "eyes and ears" to report large potholes, pavement drop-offs, larger incidences of illegal dumping and other problems that require specialized responses within UMSA and the West Perrine CRA. The CRA cut is being made at the Agency's request.	(\$257,000)	(4)	(2)

FY 2012-13 SERVICE IMPACTS

DEPARTMENT	DIVISION	DESCRIPTION / IMPACT	TOTAL FISCAL IMPACT	Positions Added / Eliminated	
				Vacant	Filled
WATER AND SEWER	Support Services and Maintenance	The reduction of 9 vacant positions that won't be filled, including System Analyst/Programmers and a Data Control Supervisor, may result in delayed response times for emergencies and in additional overtime.	(\$672,000)	(9)	
	Water Production and Distribution	The reduction of 14 vacant positions that won't be filled, including Semi-Skilled Laborers and Lime Production Plant Operators, may result in delays of processing information and in additional overtime.	(\$804,000)	(14)	
	Wastewater Collection and Treatment	The reduction of 51 vacant positions that won't be filled, including Maintenance Repairers and Mechanics, may result in delays in completion of assignments and in additional overtime.	(\$2,639,000)	(51)	
	Finance and Customer Service	The reduction of 5 vacant positions that won't be filled, including Accountants and a Contracts Oversight Manager, may result in overtime, delays in processing of information and increased customer wait time.	(\$457,000)	(5)	

FY 2012-13 RE-ORGANIZATIONS / CHANGES IN SERVICE DELIVERY / FUNDING CHANGES

DEPARTMENT	DIVISION	DESCRIPTION	Postions Eliminated		Transfer	New Positions	
			Vacant	Filled			
Corrections and Rehabilitation	Custody Services	Thirteen non-safety/security posts are proposed to be converted from sworn to civilian staffing for a savings of \$622,000. Existing sworn staff will be assigned to reduce overtime, as civilian staff is phased in. In FY 2011-12 the Department converted 111 non-safety/security posts for a total savings of \$6.062 million.					
Parks, Recreation and Open Spaces	Various	The FY 12-13 Proposed Budget reflects a significant decrease in General Fund contribution from \$53.139 million to \$26.836 million to the Parks, Recreation and Open Spaces Department (PROS). This decrease is in direct correlation to the increase in the Convention Development Tax Revenue for PROS from \$1 million in FY 11-12 to \$24.542 million in FY 12-13. The proposed \$24.542 million is allocated as follows: a) \$1 million to the Coastal Park and Marina Enterprise to cover expenditures associated with the Crandon Tennis Center and the Sony Ericsson Tennis Tournament b) \$4.179 million to the Deering Estate to support the Estate and its attractions c) \$788,000 to support the maintenance and operation of the Tropical Park Equestrian Center and Sports Stadium structures d) \$18.575 million to support the operation of Zoo Miami. There will be no Countywide General Fund support to Zoo Miami in FY 2012-13. Despite the reduction in operating expenses of \$341,000 from FY 11-12 to FY 12-13, the FY 12-13 Proposed Budget reflects an overall increase of \$10.530 million more than the Countywide General Fund support of \$8.045 million received in FY 2011-12. The Department reported that this will allow for the transfer of over \$10 million in fees earned at Zoo Miami to support the Parks Operations Division.					
	Golf Enterprise	The Golf Enterprise Division is responsible for the daily operation and maintenance of five County-owned golf courses and pro shops located at Briar Bay, Country Club of Miami, Crandon, Greynolds and Palmetto (also includes the Palmetto Mini-Golf). The number of golf rounds has been decreasing steadily from 251,605 in FY 08-09 to 203,346 in FY 10-11. The revenues generated by golf course fees have declined accordingly. To improve revenue generation, the newly proposed Golf Enterprise reorganization is being led by newly retained management staff with PGA expertise. The plan of action includes specialized turf care practices, equipment, and personnel, as well as customer-focused club house practices. A lease-to-own equipment schedule, the elimination of 33 filled positions and the addition of 21 new positions (for a net reduction of 12 positions), and increased reliance on part-time hours will generate savings of \$397,000.		33		21	
	Various	The FY 12-13 Proposed Budget reflects a \$3.555 million increase in revenue funding from the Tourist Development Tax. Crandon Park will be allocated \$254,000 for beach maintenance and the remaining \$3.301 million will be allocated for maintenance and cleanup of 15 miles of public beaches that include: Golden Beach, Sunny Isles, Bal Harbour, Surfside, Haulover and Miami Beach. Prior to the switch of funding sources to the Tourist Development Tax, the beach maintenance activity was funded through the Countywide General Fund. The actual General Fund contribution to beach maintenance in FY 09-10 and FY 10-11 were \$3.431 million and \$3.513 million, respectively.					
	Various	A new revenue source, "Reimbursements from Departments" will provide \$9.931 million in revenue. Previously, reimbursements from other departments such as GSA, Seaport, and Transit have been netted out of the Parks Departments expenses. Going forward, the reimbursements will be recorded as revenues.					

FY 2012-13 RE-ORGANIZATIONS / CHANGES IN SERVICE DELIVERY / FUNDING CHANGES

DEPARTMENT	DIVISION	DESCRIPTION	Postions Eliminated		Transfer	New Positions
			Vacant	Filled		
Port of Miami	Safety and Security	The Port proposes to modify the Port Security Plan to eliminate redundancies and achieve operational savings. The first phase of efficiencies will be realized through the restructuring of the incoming security checkpoint, which will reduce 27 security officers (\$1.8 million, not including one time termination payments of \$287,000). The second phase will be outsourcing the remaining 79 security officers/supervisors and replacing them with 10 security supervisory positions and outside security contracts, which is anticipated to generate \$1.5 million in annual savings (not including one time termination payments of \$607,000). The Port is also looking at achieving the phase two savings via union negotiations that would reduce costs with the existing staff as an alternative. According to the Department, the basic hours required are assumed the same for current guards and replacements.	7	99		
Public Housing and Community Development	Resident Services, Community Planning and Outreach	The Enterprise Zone Program is proposed to be transferred to the Regulatory and Economic Resources Department. The Enterprise Zone Program is a joint State and County program that provides incentives to: 1) stimulate economic growth in distressed areas, 2) stimulate economic development through private investment, and 3) create jobs within the enterprise zone boundaries. The proposal does not include the transfer of funding or personnel.				
Public Works and Waste Management	Causeway	The Department is proposing a replacement of the current internal toll system at the Rickenbacker and Venetian Causeways to the State's SunPass system (\$3.7M in capital). An operating savings of \$63,000 annually is anticipated from a gradual decrease in staffing levels.				
	Construction and Maintenance	The Stormwater Utility management functions (40 positions) are proposed to be transferred from the Regulatory and Economic Resources Department to the Public Works and Waste Management Department (PWWM). These positions will work jointly with the Stormwater canal and drainage crews already housed at PWWM.			40	
	Highway Engineering	The Land Development and Permitting functions (28 positions) are proposed to be transferred to the Regulatory and Economic Resources Department to streamline the permitting process and establish a one-stop shop for construction and permitting processes.			(28)	
Regulatory and Economic Resources	Stormwater Utility	The Stormwater Utility management functions (40 positions) are proposed to be transferred to the Public Works and Waste Management Department (PWWM). These positions will work jointly with the Stormwater canal and drainage crews already housed at PWWM.			(40)	
	Development Services	The Land Development and Permitting functions (28 positions) are proposed to be transferred from the Public Works and Waste Management Department to streamline the permitting process and establish a one-stop shop for construction and permitting processes.			28	
	Construction, Permitting and Building Code	To further the efforts for a "one-stop shop", a memorandum of understanding for 11 Water and Sewer positions will be executed to coordinate Water and Sewer plan review functions at the Permitting and Inspection Center.				
	Business Affairs	The Enterprise Zone Program is proposed to be transferred from the Public Housing and Community Development Department. The Enterprise Zone Program is a joint State and County program that provides incentives to: 1) stimulate economic growth in distressed areas, 2) stimulate economic development through private investment, and 3) create jobs within the enterprise zone boundaries. The proposal does not include the transfer of funding or personnel.				

FY 2012-13 RE-ORGANIZATIONS / CHANGES IN SERVICE DELIVERY / FUNDING CHANGES

DEPARTMENT	DIVISION	DESCRIPTION	Postions Eliminated		Transfer	New Positions
			Vacant	Filled		
<i>Information Technology</i>	Various	In FY 2011-12, ITD began working with various County departments including Internal Services, Police, and Regulatory and Economic Resources, to streamline County IT functions; this effort will produce operational efficiencies, expanded capabilities, improved continuity of operations, and better collaboration and information sharing. ITD is presently in the discovery phase and is working with several departments to identify opportunities for operational efficiencies.				
<i>Internal Services</i>	Various	The Department's FY 2012-13 Proposed Budget includes a transfer of \$3.5 million in User Access Program revenue to the General Fund to support procurement-related functions in General Fund supported departments.				