




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

M E M O R A N D U M

TO: Honorable Audrey M. Edmonson, Chairwoman
and Members, Board of County Commissioners

FROM: Adeyinka Majekodunmi, CPA
Commission Auditor 

DATE: September 5, 2019

**SUBJECT: Fiscal Year 2019-20 Proposed Budget – Drop Retirements and
Position Adjustments by Department**

To assist the Board of County Commissioners for the first and second upcoming budget hearings, the Office of the Commission Auditor has prepared the attached reports with preliminary observations and information for the Miami-Dade County FY 2019-2020 Proposed Budget.

Attachment 1-Drop Retirements

Attachment 2-Position Adjustments by Department

Should you require additional information, feel free to contact me at (305) 375-4354.

cc: Honorable Carlos Gimenez, Mayor
Abigail Price-Williams, County Attorney
Geri Bonzon-Keenan, First Assistant County Attorney
Edward Marquez, Deputy Mayor
Jennifer Moon, Deputy Mayor/ Office of Management and Budget Director
Linda Cave, Director, Clerk of the Board
Eugene Love, Agenda Coordinator

Attachment 1

The table below is the breakdown per department of the 322 employees who are scheduled to separate from the County during FY 19-20 due to the completion of their 5 year DROP.

FY 19-20 DROP RETIREMENTS	
DEPARTMENT NAME	NUMBER OF EMPLOYEES
POLICE	82
TRANSPORTATION AND PUBLIC WORKS	39
FIRE RESCUE	26
WATER AND SEWER	26
CORRECTIONS & REHABILITATION	20
CLERK OF COURTS	16
PARKS, RECREATION AND OPEN SPACES	12
INTERNAL SERVICES	11
INFORMATION TECHNOLOGY	11
REGULATORY AND ECONOMIC RESOURCES	11
AVIATION	10
OFFICE OF THE PROPERTY APPRAISER	10
FINANCE	7
COMMUNITY ACTION AND HUMAN SERVICES	6
PUBLIC HOUSING AND COMMUNITY DEVELOPMENT	6
LIBRARIES	4
SOLID WASTE MANAGEMENT	4
ELECTIONS	3
SEAPORT	3
BOARD OF COUNTY COMMISSIONERS	2
CAREERSOURCE SOUTH FLORIDA	2
JUDICIAL ADMINISTRATION	2
JUVENILE SERVICES	1
MAYOR'S OFFICE	1
TRANSPORTATION TRUST	1
COMMUNICATIONS DEPARTMENT	1
COUNTY ATTORNEY'S OFFICE	1
HUMAN RESOURCES	1
INSPECTOR GENERAL	1
MEDICAL EXAMINER	1
MIAMI-DADE ECONOMIC ADVOCACY TRUST	1
MANAGEMENT AND BUDGET	0
TOTAL	322

Data as of July 11, 2019

Attachment 2

Fiscal Year 2019-2020 Proposed Budget

Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	Proposed Position Change
ANIMAL SERVICES	259	260	1

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Chief, ASD Administrative & Collections Division		1				1	\$158,274	\$158,274				
Total Proposed Changes	0	1	0		0	1	\$158,274	\$158,274	\$0	\$0	\$0	\$0

Attachment 2

Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	Proposed Position Change
AUDIT AND MANAGEMENT	37	38	1

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Clerk 3		1				1	\$56,366	\$42,838	\$13,528	\$0	\$0	\$0
Total Proposed Changes	0	1	0		0	1	\$56,366	\$42,838	\$13,528	\$0	\$0	\$0

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Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	Proposed Position Change
AVIATION	1,400	1,432	32

Classification	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Paralegal Specialist			(1)	CAO	(1)		(\$116,202)					(\$116,202)
Contracts Compliance Specialist 2			(3)	ISD	(3)		(\$291,497)					(\$291,497)
Small Business Development Contracts Compliance Officer 2			(1)	ISD	(1)		(\$113,689)					(\$113,689)
Business Development Specialist 2			(1)	ISD	(1)		(\$105,220)					(\$105,220)
Section Chief, Aviation			(1)	ISD	(1)		(\$130,589)					(\$130,589)
Senior Procurement Contracts Officer			1	ISD		1	\$79,285					\$79,285
Senior Social Media Specialist		1				1	\$69,782					\$69,782
Airport Operations Agent		1				1	\$51,726					\$51,726
Airport Maintenance Mechanic		1				1	\$42,996					\$42,996
Construction Manager 2		1				1	\$75,953					\$75,953
Airport Hydraulic Mechanic		2				2	\$91,194					\$91,194
Airport Plumber		2				2	\$108,093					\$108,093
Electronic Electrical Equipment Tech 1		2				2	\$94,578					\$94,578
Facilities Maintenance Contract Specialist		1				1	\$43,475					\$43,475
Airport Auto Equipment Operator 1		1				1	\$38,767					\$38,767
Division Director 2, Aviation		1			1		\$134,536					\$134,536
Special Projects Administrator 1		1				1	\$98,823					\$98,823
Administrative Officer 3		1				1	\$93,044					\$93,044
Administrative Officer 2		1				1	\$79,883					\$79,883
Clerk 4		4				4	\$174,957					\$174,957
Aviation Cost Analyst		1				1	\$69,151					\$69,151
Airport Secretary		1				1	\$40,523					\$40,523
Construction Manager 1		2			2		\$200,876					\$200,876
Construction Manager 2		6			6		\$707,690					\$707,690
Construction Manager 3		7			7		\$912,730					\$912,730
Airport Secretary		1				1	\$40,523					\$40,523
Total Proposed Changes	0	38	(6)		9	23	\$2,491,389	\$0	\$0	\$0	\$0	\$2,491,389

Attachment 2

Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	Proposed Position Change
COMMUNITY ACTION AND HUMAN SERVICES	527	537	10

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Administrative Officer 1		1				1	\$68,390					\$68,390
Administrative Officer 1		1				1	\$68,390					\$68,390
Administrative Officer 1		1				1	\$68,390					\$68,390
Administrative Officer 1		1				1	\$68,390					\$68,390
Administrative Officer 1		1				1	\$68,390					\$68,390
Curriculum Specialist		1				1	\$75,756					\$75,756
Community Family Service Worker		1				1	\$59,057					\$59,057
Community Family Service Worker		1				1	\$59,057					\$59,057
Accountant 2		1				1	\$91,263					\$91,263
Special Projects Administrator 1		1			1		\$89,376					\$89,376
Executive Director, Military Affair Board			1	Comm. Advocacy Prog	1		\$112,283	\$112,283				
Construction Manager 3		1				1	\$130,632					\$130,632
Administrative Officer 2 (Marchman)	(1)					(1)	(\$83,703)	(\$83,703)				
Administrative Officer 2 (Marchman)	(1)					(1)	(\$83,703)	(\$83,703)				
Total Proposed Changes	(2)	11	1		2	8	\$791,967	(\$55,123)	\$0	\$0	\$0	\$847,090

Attachment 2

Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	Proposed Position Change
COMMUNICATIONS	161	161	0

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Total Proposed Changes	0	0	0		0	0	\$0	\$0	\$0	\$0	\$0	\$0

Attachment 2

Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	Proposed Position Change
CORRECTIONS AND REHABILITATION	3,068	3,077	9

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Clerk 4		1				1	\$65,733	\$65,733				
Data Entry Specialist 1		2			2		\$21,526	\$21,526				
Buyer		1				1	\$69,286	\$69,286				
Special Projects Admin 1		1				1	\$98,112	\$98,112				
Custodial Worker 1		2			1	1	\$30,957	\$30,957				
Construction Field Rep		1				1	\$100,537	\$100,537				
Purchasing Specialist		1				1	\$74,109	\$74,109				
Total Proposed Changes	0	9	0		3	6	\$460,259	\$460,259	\$0	\$0	\$0	\$0

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Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	Proposed Position Change
CULTURAL AFFAIRS	81	85	4

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Administrative Officer 2 - (Grant Education)		1				1	\$81,484					\$81,484
Building Maintenance Supervisor		1				1	\$86,756					\$86,756
Building Maintenance Supervisor		1				1	\$86,756					\$86,756
Cultural Affairs Instructor - (Cinematic Films)		1				1	\$72,808					\$72,808
Total Proposed Changes	0	4	0		0	4	\$327,804		\$0	\$0	\$0	\$327,804

Attachment 2

Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	*Proposed Position Change
ELECTIONS	99	105	6

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Elections Logistics Technician		1				1	\$68,000	\$68,000	\$0	\$0	\$0	\$0
Computer Technician 2		2				2	\$160,000	\$160,000	\$0	\$0	\$0	\$0
Elections Procedures Specialist		1				1	\$68,000	\$68,000	\$0	\$0	\$0	\$0
Total Proposed Changes	0	4	0		0	4	\$296,000	\$296,000	\$0	\$0	\$0	\$0

* First Budget Hearing FY 2019-20 Proposed Budget memorandum is increasing the Election Voter Services division positions by two. Total additional proposed positions increase from 103 to 105.

Attachment 2

Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	Proposed Position Change
FINANCE	411	429	18

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Accountant 1		1			1		\$73,600					\$73,600
Accountant 3		1			1		\$100,162					\$100,162
County Commission Clerk 2			11		10	1	\$761,625					\$761,625
County Commission Clerk 3			2		2		\$179,411					\$179,411
Code Enforcement Supervisor			1			1	\$70,820					\$70,820
Code Enforcement Manager			1		1		\$149,375					\$149,375
Senior Bond Analyst		1			1		\$190,044					\$190,044
Total Proposed Changes	0	3	15		16	2	\$1,525,037	\$0	\$0	\$0	\$0	\$1,525,037

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Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	Proposed Position Change
FIRE	2,621	2,700	79

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Assistant Fire Chief		1				1	\$285,996			\$285,996		
Senior Systems Analyst		1				1	\$117,999			\$117,999		
Account Clerk		2				2	\$115,859			\$115,859		
Emerg Mgmt Warehouse Coord		1				1	\$80,587	\$80,587				
Administrative Officer 3		1				1	\$94,764					
Dispatcher		12				12	\$215,396	\$215,396				
Beach Safety Manager		1				1	\$93,637	\$93,637				
Construction Manager 2		2				2	\$318,550			\$318,550		
Carpenter/Roofer		1				1	\$117,245			\$117,245		
Administrative Officer I		1			1		\$4,500			\$4,500		
Administrative Secretary		1			1		\$4,250			\$4,250		
MDFR Investigations Specialist 1		1			1		\$4,730			\$4,730		
Clerk 3		1			1		\$3,930			\$3,930		
Accountant 1		1			1		\$4,900			\$4,900		
Custodial Worker 2		1			1		\$3,400			\$3,400		
Clerk 3		1			1		\$3,900			\$3,900		
Clerk 4		1			1		\$4,000			\$4,000		
Emergency Management Spec		1			1		\$5,000					\$5,000
Firefighter		13				13	\$1,025,786			\$1,025,786		
Fire Lieutenant		3				3	\$260,262			\$260,262		
Fire Captain		2				2	\$215,322			\$215,322		
Firefighter		8				8	\$1,133,832			\$1,133,832		
Fire Lieutenant		3				3	\$460,525			\$460,525		
Fire Captain		2				2	\$405,644			\$405,644		
Firefighter		8				8	\$1,019,228					\$1,019,228
Fire Lieutenant		3				3	\$429,470					\$429,470
Fire Captain		2				2	\$351,736					\$351,736
Fire Lieutenant		2				2	\$353,994					\$353,994
Fire Code Compliance Admin		1				1	\$143,000					\$143,000
Fire Rescue Fleet Support Specialist		1				1	\$87,636					\$87,636
Total Proposed Changes	0	79	0		9	70	\$7,365,077	\$484,384	\$0	\$4,490,629	\$0	\$2,390,064

Attachment 2

Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	Proposed Position Change
HUMAN RESOURCES	117	121	4

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Administrative Secretary		1				1	\$48,900	\$37,164	\$11,736			
Administrative Secretary		1				1	\$48,900	\$37,164	\$11,736			
HR Support Services Specialist		1				1	\$53,200	\$40,432	\$12,768			
Human Rights & Fair Employment Specialist		1				1	\$90,000	\$68,400	\$21,600			
Total Proposed Changes	0	4	0		0	4	\$241,000	\$183,160	\$57,840	\$0	\$0	\$0

Attachment 2

Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	Proposed Position Change
INTERNAL SERVICES	909	970	61

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Construction Manager 3			(1)	To Miami Dade Police	(1)		(\$160,201)					(\$160,201)
ISD Program Management Manager			(1)	To Library	(1)		(\$118,214)					(\$118,214)
Professional Engineer			(1)	To Miami Dade Police	(1)		(\$114,533)					(\$114,533)
Procurement Contr. Officer 2			(1)	Aviation	(1)		(\$97,358)					(\$97,358)
Personnel Technician		1				1	\$60,470					\$60,470
Elevator Processing Spec		1				1	\$65,635					\$65,635
ISD Elevator Inspector		2				2	\$197,318					\$197,318
Maintenance Mechanic		10				10	\$657,439					\$657,439
Account Clerk		1				1	\$57,252	\$42,939	\$14,313			
Bldg. Maint. Supervisor		1				1	\$82,961	\$62,221	\$20,740			
Console Security Spec 1		2				2	\$114,864	\$86,148	\$28,716			
Maintenance Mechanic		15				15	\$986,158	\$345,155	\$115,052			\$525,951
Console Security Spec 2		3				3	\$181,137					\$181,137
Maintenance Mechanic		2				2	\$129,374					\$129,374
ERP Business Analyst 3		4				4	\$506,704					\$506,704
AE Consultant Selection Coord		1				1	\$132,314					\$132,314
ISD Inventory & Supply SPC		1				1	\$64,925					\$64,925
Mail Center Clerk 1		1				1	\$51,848					\$51,848
Administrative Officer 3		1				1	\$93,137					\$93,137
Real Estate Officer		2				2	\$198,917					\$198,917
Investigator 1		2				2	\$158,734					\$158,734
Risk Management Safety Officer		2				2	\$139,706					\$139,706
Capital Impr Prjts Analyst		1				1	\$105,822					\$105,822
SBD Capital Imp. Proj. Spec		2				2	\$186,275					\$186,275
SBD Contract Comp Offr 1		3				3	\$4,838					\$4,838
SBD Contract Comp Offr 2		5				5	\$383,410					\$383,410
SBD Section Manager		1				1	\$98,114					\$98,114
SBD Technical Assistance Coord		1				1	\$93,896					\$93,896
Total Proposed Changes	0	65	(4)		(4)	65	\$4,260,942	\$536,463	\$178,821	\$0	\$0	\$3,545,658

Attachment 2

Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	*Proposed Position Change
INFORMATION TECHNOLOGY	895	930	35

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Systems Analyst/Prog 2		1				1	\$103,043					\$103,043
Senior Web Developer		1				1	\$115,990					\$115,990
Systems Analyst/Prog 2		1				1	\$103,043					\$103,043
Systems Analyst/Prog 2		1				1	\$103,043					\$103,043
Systems Analyst/Prog 2		1				1	\$103,043					\$103,043
Systems Analyst/Prog 2		1				1	\$103,043					\$103,043
Electronic Elect Equip Tech 1			1	from Seaport Department	1		\$82,341					\$82,341
Electronic Elect Equip Tech 1			1	from Seaport Department	1		\$89,077					\$89,077
Electronic Elect Equip Tech 2			1	from Seaport Department	1		\$100,149					\$100,149
SR Systems Analyst/Prog		1				1	\$115,990					\$115,990
SR Systems Analyst/Prog		1				1	\$115,990					\$115,990
SR Systems Analyst/Prog		1				1	\$115,990					\$115,990
SR Systems Analyst/Prog		1				1	\$115,990					\$115,990
SR Systems Analyst/Prog		1				1	\$115,990					\$115,990
Accountant 3		1			1		\$100,438					\$100,438
ERP Senior Developer		1			1		\$130,670					\$130,670
ERP Senior Developer		1				1	\$130,670					\$130,670
ERP Senior Developer		1				1	\$130,670					\$130,670
ERP Senior Developer		1				1	\$130,670					\$130,670

Attachment 2

Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	*Proposed Position Change
INFORMATION TECHNOLOGY	895	930	35

Classification	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
ERP Senior Developer		1				1	\$130,670					\$130,670
SR Database Administrator		1			1		\$130,670					\$130,670
SR Operating Systems Prog		1				1	\$130,670					\$130,670
Administrative Secretary			1	from Seaport Department	1		\$98,450					\$98,450
Electronic Electric Equip Supv			1	from Seaport Department		1	\$101,059					\$101,059
Div Dir ITD		1				1	\$152,779					\$152,779
ERP Change Mgt. & Training Mgr.		1				1	\$143,111					\$143,111
ERP Project Manager		1			1		\$134,536					\$134,536
ERP Technical Architect		1				1	\$143,111					\$143,111
Business Architect			1	from Seaport Department	1		\$185,139					\$185,139
Administrative Officer 2		1			1		\$79,883					\$79,883
Administrative Officer 2		1				1	\$79,883					\$79,883
ERP Security Administrator 2		1				1	\$130,670					\$130,670
ERP Systems Administrator		1			1		\$130,670					\$130,670
Total Proposed Changes		27	6		11	22	\$3,877,142	\$0	\$0	\$0	\$0	\$3,877,142

* First Budget Hearing FY 2019-20 Proposed Budget memorandum is increasing the County Services division positions by two. Total additional proposed positions increase from 928 to 930.

Attachment 2

Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	Proposed Position Change
JUVENILE SERVICES	99	99	0

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Total Proposed Changes	0	0	0		0	0	\$0	\$0	\$0	\$0	\$0	\$0

Attachment 2

Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	Proposed Position Change
LIBRARY	489	510	21

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Librarian 4	(1)					(1)	(\$104,656)				(\$104,656)	
Youth Services Specialist	(1)					(1)	(\$51,781)				(\$51,781)	
Library Assistant 2	(1)					(1)	(\$43,631)				(\$43,631)	
Library Assistant 1	(1)					(1)	(\$34,003)				(\$34,003)	
Librarian 3		3				3	\$285,286				\$285,286	
Librarian 1		3				3	\$235,953				\$235,953	
Youth Services Specialist		5				5	\$258,906				\$258,906	
Library Assistant 3		2				2	\$94,922				\$94,922	
Library Assistant 1		10				10	\$340,031				\$340,031	
Construction Manager 2			1			1	\$118,040				\$118,040	
Administrative Officer 2		1				1	\$73,424				\$73,424	
Total Proposed Changes	(4)	24	1		0	21	\$1,172,491	\$0	\$0	\$0	\$1,172,491	\$0

Attachment 2

Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	*Proposed Position Change
MEDICAL EXAMINER	87	88	1

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Total Proposed Changes	0	0	0		0	0	\$0	\$0	\$0	\$0	\$0	\$0

* First Budget Hearing FY 2019-20 Proposed Budget memorandum is increasing the Administration division positions by one. Total additional proposed positions increase from 87 to 88.

Attachment 2

Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	Proposed Position Change
OFFICE OF MANAGEMENT AND BUDGET	64	67	3

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Special Projects Administrator 1		1			1		\$122,779					\$122,779
Special Projects Administrator 1		1			1		\$105,974					\$105,974
Administrative Officer 2		1				1	\$74,735					\$74,735
Total Proposed Changes	0	3	0		2	1	\$303,488	\$0	\$0	\$0	\$0	\$303,488

Attachment 2

Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	Proposed Position Change
PUBLIC HOUSING AND COMMUNITY DEVELOPMENT	420	420	0

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Total Proposed Changes	0	0	0		0	0	\$0	\$0	\$0	\$0	\$0	\$0

Attachment 2

Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	*Proposed Position Change
POLICE	4,200	4,340	140

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Crime Scene Technician		2				2	\$150,185					\$150,185
Crime Scene Technician		2				2	\$150,185	\$150,185				
Police Officer		6				6	\$697,386					\$697,386
Police Officer		6				6	\$697,386					\$697,386
Police Officer		90				90	\$848,253		\$848,253			
Police Dispatcher		1				1	\$1,737	\$1,737				
Police Complaint Officer		6				6	\$10,421	\$10,421				
MDPD Victim Advocate		1				1	\$79,883					\$79,883
Police Records Specialist		1				1	\$55,202	\$8,716	\$46,486			
Warrant Technician		3			1	2	\$10,247	\$10,247				
MDPD Victim Advocate		1				1	\$79,883					\$79,883
Marine Craft Technician		1			1		\$4,288	\$486	\$3,802			
Police Records Specialist		1			1		\$1,163		\$1,163			
Finance Collection Specialist		1				1	\$71,578					\$71,578
Buyer		1				1	\$69,252	\$22,735	\$46,517			
Purchasing Specialist		1				1	\$74,081	\$24,321	\$49,760			
Account Clerk		1			1		\$1,873	\$615	\$1,258			
Plumber		1				1	\$3,646	\$1,197	\$2,449			
Laborer		1			1		\$2,283	\$518	\$1,764			
Personnel Technician		1				1	\$2,876	\$944	\$1,932			
MDPD Community Educ Specialist		1				1	\$3,490		\$3,490			
Clerk 4		1				1	\$65,695	\$21,568	\$44,127			
Administrative Officer 3		1				1	\$93,137	\$30,577	\$62,560			
Accountant 1		1				1	\$3,175	\$1,042	\$2,133			
Special Projects Admin 2		1			1		\$5,694	\$1,921	\$3,773			
MDPD Victim Advocate Manager		1				1	\$111,916					\$111,916
Professional Engineer			1	ISD	1		\$131,047	\$43,023	\$88,024			
Construction Manager 3			1	ISD	1		\$173,324	\$56,902	\$116,421			
Construction Contracts Specialist		1				1	\$93,896	\$30,826	\$63,070			
MDPD Real Time Crime Center Spec		1				1	\$774	\$774				
MDPD Intelligence Analyst		1				1	\$83,009	\$83,009				
Total Proposed Changes	0	137	2		8	131	\$3,776,963	\$501,765	\$1,386,982	\$0	\$0	\$1,888,216

* First Budget Hearing FY 2019-20 Proposed Budget memorandum is increasing the Police Services division positions by one. Total proposed positions increase from 4,339 to 4,340.

Attachment 2

Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	Proposed Position Change
PARKS, RECREATION AND OPEN SPACES	1,163	1,394	231

Classification	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Auto Equip Oper 1		1				1	\$43,120	\$43,120	\$0	\$0	\$0	\$0
Auto Equip Oper 2		2				2	\$91,560	\$91,560	\$0	\$0	\$0	\$0
Landscape Supv 1		1				1	\$46,698	\$46,698	\$0	\$0	\$0	\$0
Landscape Supv 2		1				1	\$49,588	\$49,588	\$0	\$0	\$0	\$0
Pros Beach Maintenance Worker		6				6	\$236,247	\$236,247	\$0	\$0	\$0	\$0
Buyer		2				2	\$103,781	\$62,269	\$41,512	\$0	\$0	\$0
Clerk 2		2				2	\$76,671	\$46,003	\$30,668	\$0	\$0	\$0
Clerk 3		1				1	\$42,213	\$25,328	\$16,885	\$0	\$0	\$0
Clerk 4		6				6	\$295,356	\$177,214	\$118,142	\$0	\$0	\$0
Personnel Specialist 2		2				2	\$118,000	\$70,800	\$47,200	\$0	\$0	\$0
Pros Business Specialist 2		1				1	\$58,544	\$35,126	\$23,418	\$0	\$0	\$0
Spec Projects Administrator 1		1				1	\$74,117	\$44,470	\$29,647	\$0	\$0	\$0
Store Clerk		2				2	\$76,291	\$45,775	\$30,516	\$0	\$0	\$0
Systems Administrator		1				1	\$71,610	\$42,966	\$28,644	\$0	\$0	\$0
Extension Agent		1				1	\$25,033	\$25,033	\$0	\$0	\$0	\$0
Account Clerk		2				2	\$85,284	\$0	\$0	\$0	\$0	\$85,284
Administrative Support Specialist		2				2	\$99,184	\$0	\$0	\$0	\$0	\$99,184
Auto Equip Oper 1		1				1	\$43,082	\$0	\$0	\$0	\$0	\$43,082
Custodial Worker 1		1				1	\$34,027	\$0	\$0	\$0	\$0	\$34,027
Maintenance Technician		1				1	\$55,621	\$0	\$0	\$0	\$0	\$55,621
Marina Attendant		3				3	\$118,023	\$0	\$0	\$0	\$0	\$118,023
Marine Equipment Oper		1				1	\$50,229	\$0	\$0	\$0	\$0	\$50,229
Pros Facility Maint Attendant		1				1	\$41,335	\$0	\$0	\$0	\$0	\$41,335
Pros Manager 1		1				1	\$47,271	\$0	\$0	\$0	\$0	\$47,271
Semi-Skilled Laborer		1				1	\$39,341	\$0	\$0	\$0	\$0	\$39,341
Administrative Officer 2		1				1	\$59,912	\$59,912	\$0	\$0	\$0	\$0
Clerk 4		1				1	\$49,226	\$49,226	\$0	\$0	\$0	\$0
Conservation & Research Spec		1				1	\$60,157	\$60,157	\$0	\$0	\$0	\$0
Group Sales Specialist		1				1	\$42,589	\$42,589	\$0	\$0	\$0	\$0
Interpretive Program Leader		6				6	\$271,870	\$271,870	\$0	\$0	\$0	\$0
Maintenance Repairer		1				1	\$42,963	\$42,963	\$0	\$0	\$0	\$0
Pros Security Officer		4				4	\$153,039	\$153,039	\$0	\$0	\$0	\$0
Recreation Specialist 2		2				2	\$106,938	\$106,938	\$0	\$0	\$0	\$0
Registrar		1				1	\$53,524	\$53,524	\$0	\$0	\$0	\$0
Group Sales Specialist		1				1	\$37,894	\$37,894	\$0	\$0	\$0	\$0
Guest Services Representative		3				3	\$120,029	\$120,029	\$0	\$0	\$0	\$0
Horticulturalist		1				1	\$53,119	\$53,119	\$0	\$0	\$0	\$0
Interpretive Program Leader		5				5	\$226,558	\$226,558	\$0	\$0	\$0	\$0
Landscape Attendant		4				4	\$162,916	\$162,916	\$0	\$0	\$0	\$0
Secretary		1				1	\$44,718	\$44,718	\$0	\$0	\$0	\$0
Auto Equip Oper 1		5				5	\$215,409	\$32,311	\$183,098	\$0	\$0	\$0
Clerk 4		2				2	\$98,452	\$14,768	\$83,684	\$0	\$0	\$0

Attachment 2

Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	Proposed Position Change
PARKS, RECREATION AND OPEN SPACES	1,163	1,394	231

Classification	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Tree Trimmer		3				3	\$122,187	\$18,328	\$103,859	\$0	\$0	\$0
Pros Natural Areas Attendant		6				6	\$244,374	\$244,374	\$0	\$0	\$0	\$0
Account Clerk		4				4	\$166,597	\$49,979	\$116,618	\$0	\$0	\$0
Auto Equip Oper 1		1				1	\$43,082	\$12,925	\$30,157	\$0	\$0	\$0
Clerk 2		3				3	\$115,008	\$34,502	\$80,506	\$0	\$0	\$0
Clerk 3		1				1	\$42,213	\$12,664	\$29,549	\$0	\$0	\$0
Clerk 3		3				3	\$112,641	\$33,792	\$78,849	\$0	\$0	\$0
Construction Manager 2		2				2	\$177,107	\$53,132	\$123,975	\$0	\$0	\$0
Construction Manager 3		1				1	\$97,793	\$29,338	\$68,455	\$0	\$0	\$0
Construction & Renov Supv 1		2				2	\$125,443	\$37,633	\$87,810	\$0	\$0	\$0
Custodial Worker 1		5				5	\$158,793	\$47,638	\$111,155	\$0	\$0	\$0
Driver Attendant		1				1	\$38,096	\$11,429	\$26,667	\$0	\$0	\$0
Landscape Supv 3		1				1	\$53,119	\$15,936	\$37,183	\$0	\$0	\$0
Office Support Specialist 2		2				2	\$80,498	\$24,149	\$56,349	\$0	\$0	\$0
Pros Assistant Range Manager		1				1	\$66,787	\$20,036	\$46,751	\$0	\$0	\$0
Pros Facility Maint Attendant		2				2	\$82,670	\$24,801	\$57,869	\$0	\$0	\$0
Pros Facility Maint Attendant		5				5	\$179,117	\$53,735	\$125,382	\$0	\$0	\$0
Pros Maintenance Supervisor		1				1	\$63,890	\$19,167	\$44,723	\$0	\$0	\$0
Pros Manager 1		2				2	\$94,542	\$28,363	\$66,179	\$0	\$0	\$0
Pros Manager 1		2				2	\$126,054	\$37,816	\$88,238	\$0	\$0	\$0
Pros Recreation & Pr Area Coor		1				1	\$64,481	\$19,344	\$45,137	\$0	\$0	\$0
PROS Enforcement Specialist		2				2	\$148,020	\$44,406	\$103,614	\$0	\$0	\$0
Pros Security Officer		15				15	\$765,839	\$229,752	\$536,087	\$0	\$0	\$0
Range Attendant		15				15	\$800,886	\$240,266	\$560,620	\$0	\$0	\$0
Recreation Specialist 1		19				19	\$898,144	\$269,443	\$628,701	\$0	\$0	\$0
Semi-Skilled Laborer		18				18	\$661,309	\$198,393	\$462,916	\$0	\$0	\$0
Administrative Officer 2		1				1	\$59,912	\$0	\$0	\$0	\$0	\$59,912
Clerk 3		1				1	\$42,213	\$0	\$0	\$0	\$0	\$42,213
Construction & Renovation Specialist		1				1	\$52,500	\$0	\$0	\$0	\$0	\$52,500
Auto Equip Oper 1		1				1	\$57,443	\$0	\$0	\$0	\$0	\$57,443
Clerk 4		2				2	\$131,270	\$0	\$0	\$0	\$0	\$131,270
Semi-Skilled Laborer		6				6	\$314,730	\$0	\$0	\$0	\$0	\$314,730
Administrative Officer 1		1				1	\$66,725	\$0	\$0	\$0	\$0	\$66,725
Engineer 2		1				1	\$100,439	\$0	\$0	\$0	\$0	\$100,439
Social Media Specialist		1				1	\$79,883	\$0	\$0	\$0	\$0	\$79,883
Semi-Skilled Laborer		2				2	\$104,910	\$0	\$0	\$0	\$0	\$104,910
Account Clerk		1				1	\$42,642	\$42,642	\$0	\$0	\$0	\$0
Electrician		1				1	\$61,980	\$61,980	\$0	\$0	\$0	\$0
Interpretive Programs Attendant		2				2	\$82,380	\$82,380	\$0	\$0	\$0	\$0
Landscape Attendant		3				3	\$163,056	\$163,056	\$0	\$0	\$0	\$0
Maintenance Repairer		2				2	\$85,926	\$85,926	\$0	\$0	\$0	\$0
Zoo Miami Keeper 1		1				1	\$30,504	\$30,504	\$0	\$0	\$0	\$0

Attachment 2

Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	Proposed Position Change
PARKS, RECREATION AND OPEN SPACES	1,163	1,394	231

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Zoo Transportation Guide		2				2	\$82,380	\$82,380	\$0	\$0	\$0	\$0
Total Proposed Changes	0	231	0		0	231	\$10,909,122	\$4,934,936	\$4,350,764	\$0	\$0	\$1,623,422

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Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	Proposed Position Change
REGULATORY AND ECONOMIC RESOURCES	996	1,012	16

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
RER Compliance Officer 1		5				5	\$358,000					\$358,000
RER Compliance Officer 2		1				1	\$80,000					\$80,000
Roofing Inspector		1				1	\$109,000					\$109,000
Building Inspector		2				2	\$208,000					\$208,000
Roofing Inspector		1				1	\$123,000					\$123,000
Roofing Field Unit Supervisor		1				1	\$109,000					\$109,000
Roofing Plans Processor		1				1	\$107,000					\$107,000
Electrical Field Unit Sup		1				1	\$124,000					\$124,000
Hydrogeologist 2		1				1	\$81,000					\$81,000
Env Resources Project Supervisor		2				2	\$189,000					\$189,000
Total Proposed Changes	0	16	0		0	16	\$1,488,000	\$0	\$0	\$0	\$0	\$1,488,000

Attachment 2

Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	Proposed Position Change
SEAPORT	345	461	116

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Administrative Secretary			(1)	Seaport/ITD	(1)		(\$90,200)					(\$90,200)
Business Architect			(1)	Seaport/ITD	(1)		(\$183,700)					(\$183,700)
Electronic Electric Equip Tech			(1)	Seaport/ITD	(1)		(\$85,800)					(\$85,800)
Electronic Electric Equip Tech			(1)	Seaport/ITD	(1)		(\$82,400)					(\$82,400)
Electronic Electric Equip Tech			(1)	Seaport/ITD	(1)		(\$98,500)					(\$98,500)
Electronic Electric Spv			(1)	Seaport/ITD	(1)		(\$100,415)					(\$100,415)
Executive Secretary		1				1	\$62,124					\$62,124
Graphics Technician 2		1				1	\$58,627					\$58,627
Training Specialist 2		1				1	\$70,708					\$70,708
AO2		3				3	\$211,931					\$211,931
Administrative Officer 2		1				1	\$70,708					\$70,708
AO3		1				1	\$81,694					\$81,694
Special Projects Administrator 1		1				1	\$92,785					\$92,785
Customer Service Rep 1 (AO1 Eqv)		1				1	\$59,819					\$59,819
Administrative Secretary		1				1	\$56,178					\$56,178
Engineer 1 (Mechanical)		1				1	\$81,707					\$81,707
Engineer 1 (Civil)		1				1	\$81,707					\$81,707
CADD Specialist		1				1	\$87,868					\$87,868
Architect 2		1				1	\$87,868					\$87,868
Senior Professional Engineer (Civil)		1				1	\$98,582					\$98,582
Seaport Field Technician		1				1	\$48,734					\$48,734
Maintenance Mechanic		4				4	\$233,975					\$233,975
Carpenter		1				1	\$70,929					\$70,929
Painter		1				1	\$60,140					\$60,140
Painter Supervisor		1				1	\$70,267					\$70,267
Construction Manager 1		1				1	\$87,869					\$87,869
Construction Manager 1		1				1	\$60,140					\$60,140
Capital Budget Scheduler (Est)		1				1	\$99,369					\$99,369
Sr Construction Inspector (Est)		1				1	\$125,508					\$125,508
Construction Inspector (Est)		1				1	\$112,646					\$112,646
Exec Assistant to Dep Director (Est)		1				1	\$109,934					\$109,934
Env Resources Spec		1				1	\$70,177					\$70,177
Seaport Environmental Mgr. (Est)		1				1	\$98,663					\$98,663
Clerk 4		1				1	\$59,485					\$59,485
Buyer		1				1	\$62,147					\$62,147

Attachment 2

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	Proposed Position Change
SEAPORT	345	461	116

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Accountant 1		1				1	\$66,088					\$66,088
Accountant 3		1				1	\$87,868					\$87,868
Accountant 3		1				1	\$87,868					\$87,868
Administrative Officer 2		1				1	\$70,708					\$70,708
Administrative Officer 3		1				1	\$81,707					\$81,707
Procurement & Contracts Mgr.		1				1	\$109,934					\$109,934
Budget Analyst (Est)		1				1	\$78,628					\$78,628
Administrative Officer 3		1				1	\$81,707					\$81,707
Engineer 2 (Mechanical)		1				1	\$87,869					\$87,869
Engineer 2 (Electrical)		1				1	\$87,869					\$87,869
Toll Collector		4				4	\$54,000					\$54,000
Seaport Hydraulics Mech		4				4	\$247,865					\$247,865
Sea Pass Load Bridge Tech		6				6	\$439,484					\$439,484
Sea Pass Bridge Conve Supvr		2				2	\$173,973					\$173,973
Seaport Berthing Officer		1				1	\$81,707					\$81,707
Sea Terminal Oper Specialist		1				1	\$52,964					\$52,964
Sea Ground Transp Coord		7				7	\$408,000					\$408,000
Sea Superintendent (Duty Officer)		1				1	\$70,708					\$70,708
Custodial Worker 2		8				8	\$358,032					\$358,032
Custodial Worker 2		8				8	\$358,032					\$358,032
Laborers		6				6	\$284,092					\$284,092
Laborers		6				6	\$284,092					\$284,092
Semi-Skilled Laborers		6				6	\$294,885					\$294,885
Semi-Skilled Laborers		6				6	\$294,885					\$294,885
Semi Skilled Laborer		1				1	\$53,614					\$53,614
Maintenance Mechanic		1				1	\$58,494					\$58,494
Labor Supervisor 3		2				2	\$119,180					\$119,180
Labor Supervisor 3		2				2	\$119,180					\$119,180
Seaport Enforcement Specialist		6				6	\$384,317					\$384,317
Total Proposed Changes	0	122	(6)		(6)	122	\$927,987	\$0	\$0	\$0	\$0	\$927,987

Attachment 2

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	Proposed Position Change
SOLID WASTE MANAGEMENT	1,096	1,096	0

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Total Proposed Changes	0	0	0		0	0	\$0	\$0	\$0	\$0	\$0	\$0

Attachment 2

Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	Proposed Position Change
TRANSPORTATION AND PUBLIC WORKS	3,874	3,854	(20)

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
Special Projects Administrator 2	(1)	0	0		0	(1)	\$0.00					\$0.00
Personnel Specialist 2	(1)	0	0		0	(1)	\$0.00					\$0.00
Bus Stock Clerk	(1)	0	0		0	(1)	\$0.00					\$0.00
Mgr. DTPW Training & Development	(1)	0	0		0	(1)	\$0.00					\$0.00
DTPW Revenue Processing Clerk	(2)	0	0		0	(2)	(\$94,416)					(\$94,416)
Bus Operator	(21)	0	0		0	(21)	(\$1,310,285)					(\$1,310,285)
RER Licensing Clerk	(1)	0	0		0	(1)	(\$50,506)					(\$50,506)
Traffic Engineer 2	0	2	0		0	2	\$200,264	\$200,264				\$0.00
Traffic Signal Technician 1	0	1	0		0	1	\$64,680	\$64,680				\$0.00
Traffic Signal Construction Inspector	0	1	0		0	1	\$97,020	\$97,020				\$0.00
Traffic Maintenance Repairer	0	2	0		0	2	\$108,363	\$108,363				\$0.00
Engineer 2	0	1	0		0	1	\$100,132					\$100,132
Professional Engineer	0	1	0		0	1	\$112,817	\$32,717	\$80,100			\$0
Total Proposed Changes	(28)	8	0		0	(20)	(\$771,932)	\$503,044	\$80,100	\$0	\$0	(\$1,355,076)

Attachment 2

Fiscal Year 2019-2020 Proposed Budget Position Adjustments by Department

Department	FY 18-19 Adopted Position Total	FY 19-20 Proposed Position Total	Proposed Position Change
WATER AND SEWER	2,791	2,816	25

	ACTION TAKEN				POSITION STATUS		NET PERSONNEL COST	FUNDING SOURCE				
Classification	Reduction	Addition	Transfer	Dept. Transfer To/From	Filled	Vacant	Total	Countywide	UMSA	Fire	Library	Other
W&S Project Inspector 1		4				4	\$108,504					\$108,504
W & S Plant Electrician		2				2	\$62,377					\$62,377
SCADA Operations Specialist		2				2	\$67,534					\$67,534
W & S Plant Electrician		2				2	\$62,377					\$62,377
W&S Plant Mechanic		2				2	\$57,716					\$57,716
Septic Waste Attendant		2				2	\$37,046					\$37,046
Engineer 1		1				1	\$93,137					\$93,137
Engineer 2		1				1	\$100,540					\$100,540
Senior Professional Engineer		1				1	\$126,460					\$126,460
CADD & Survey MGR		1				1	\$99,160					\$99,160
W&S Engineering Survey Tech 1		1				1	\$54,884					\$54,884
W&S Service Technician 2		6				6	\$399,568					\$399,568
Total Proposed Changes	0	25	0		0	25	\$1,269,304	\$0	\$0	\$0	\$0	\$1,269,304