



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

M E M O R A N D U M

TO: Honorable Joe A. Martinez, Chairman
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: September 17, 2012

SUBJECT: Second Committee of the Whole

In preparation for the upcoming budget hearing, the Office of the Commission Auditor (OCA) has prepared this report with preliminary observations and information for the Miami-Dade County FY 2012-13 Proposed Budget.

The report is divided into four (4) categories as follows:

- I. Third-Party Leases
- II. Health Insurance Trust Fund
- III. Position Adjustments by Department – updated 8/13/12 submittal, with positions impacted from First Budget Hearing – Attachment B
- IV. Filled Positions Impacted by Department – Attachment C

Special thanks to the Office of Management and Budget (OMB) for the information provided and their assistance in this matter. Should you require additional information, feel free to contact me at (305) 375-2524.

c: Honorable Carlos Gimenez, Mayor
Edward Marquez, Deputy Mayor/Finance Director
R. A. Cuevas, Jr., County Attorney
Jennifer Moon, Director, Office of Management & Budget
Christopher Agrippa, Division Chief, Clerk of the Board

I. Third-Party Leases

OCA has reviewed Resolution R-886-11, adopted by the Board of County Commissioners on October 4, 2011, and the Mayor's subsequent July 3, 2012 memorandum related to the transferring of departments into County-owned buildings to determine the impact that it will have on the proposed and future budgets. By September 30, 2012, eleven third-party leases to outside landlords valued at approximately \$1.299 million annually will no longer be paid to third-party lessors. In addition, there are five more lease cancellations that if accomplished will cease annual payments totaling \$1.498 million to third-party landlords. If the additional \$1.498 million of cancelled leases is realized, this amount would then be available for other uses in the County's budget. Depending on the department's funding sources, these dollars could increase the General Fund (GF) subsidy to the Internal Services Department (ISD) for facility maintenance, as well as increasing ISD's transfer to the debt service and to the Capital Outlay Reserve (COR) funds.

OCA reviewed the lease cancellation being evaluated with a third-party lessor for the Miami-Dade Corrections and Rehabilitation Department (MDCR). The FY 2012-13 Proposed Budget includes \$80.767 million in rent as revenue to ISD (\$82.880 million in FY 2011-12). The \$80.767 million is comprised of \$53.584 million from GF and \$27.183 million from proprietary departments. As MDCR's Pre-Trial Division is currently in privately leased space, it does not count towards that total. Instead, it pays \$283,310 annually to a third-party landlord for the 12,700 square feet it currently occupies.

The relocation of MDCR's Pre-Trial Division to the County's Martin Luther King (MLK) building would eliminate \$283,310 of annual rental expense paid to the vendor, thus releasing funds for future budgets. The GF subsidy to ISD for the County-owned MLK building, would then be increased by the cost of the space that MDCR would occupy at MLK. MLK is categorized as a Class B suburban office building with a market rate of \$25.55 per square foot. However, since MDCR is a GF department, a 20% differential on the rent rate is applied, adjusting the square foot rate to \$20.44 ($12,700 \times \$20.44 = \$259,588$). The MLK rent amount of \$259,588 would then be transferred to ISD in GF revenue for MDCR's occupancy costs and facility maintenance in the MLK building.

If departments continue to move into County-owned buildings and occupancy levels rise, the increased revenue will not only allow for optimal operations and maintenance of the buildings, but could also be used to pay down debt service, thereby decreasing future operating costs. As previously mentioned, ISD makes an annual transfer to the debt service and the Capital Outlay Reserve (COR) funds. The FY 2012-13 Proposed Budget includes a \$20.392 million transfer from ISD to the debt service fund that pays for several bonds, as well as a \$19.113 million transfer to COR. The proposed budget programs \$56.310 million for COR expenditures. Of that amount, \$36.846 million, or 65%, is for debt service and a \$1 million reserve has been established for repairs and renovations.

As the local economy continues to rebound, there is an increased opportunity to invest in the repairs and maintenance of the County's building infrastructure, in addition to paying the associated debt. The transferring of County departments from privately owned leases into County-owned buildings enhances this objective by increasing the tenant occupancy rates, thus increasing the availability of funds for repairs and maintenance of County-owned buildings. In addition, there should be an on-going evaluation of available vacant space for commercial use.

II. Health Insurance Trust Fund

The end of year balance for the County's health insurance trust fund has fluctuated within the last several years. In FY 2009-10, \$24.08 million less revenue was transferred to the trust fund as directed by the Board of County Commissioners in the second budget hearing for that year, rendering an end of year balance of \$34.7 million. In FY2010-11, the end of year balance was \$66.4 million (after an adjustment by OMB of \$15 million, for FY2011-12 1st quarter savings, the surplus was \$81 million). According to a December 2011, Gallagher Benefits Services, Inc. report to the State of Florida's Office of Insurance Regulation, the estimated end of year balance for FY2011-12 was expected to be \$97.9 million. However, OMB's surplus projection based on actuals through July 2012, is as follows:

- \$99 million for FY2011-12; and
- \$65 million for FY2012-13

The FY 2012-13 surplus amount represents projection based on more current data (revenue and claims).

These balances do not take into account recommended 30 or 60-day safe harbor thresholds for unforeseen claims and Other Post-Employment Benefits (OPEB). Attachment A reflects possible 30 or 60-day thresholds amounts based on claims experience. In addition, it is required that the County reserve the value of short-term expenses incurred but not reported, which is approximately 10% of estimated claims.

Health Insurance Trust Fund

	FY 2009-10	FY 2010-11	FY 2011-12 Projected
*Claims Incurred	427,208,000	389,323,000	463,307,000
Threshold 60-day	59,809,120	54,505,220	64,862,980
Threshold 30-day	29,904,560	27,252,610	32,431,490
Other Post Employment Benefits	25,000,000	25,000,000	25,000,000

*Includes all medical, dental, optical, life, retiree, administrative and other miscellaneous line item expenses.

FY 2012-13 Position Adjustments by Department

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	
			Airport Operations Specialist	646,401	165,648	812,049			812,049	812,049		21	
			Addition Subtotals	771,026	199,838	970,864			970,864	970,864		23	0
			DEPARTMENT TOTALS	611,958	158,123	770,081			770,081	770,081		22	(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)	
		Targeted Services - Refugee	Data Entry Specialist 2	(42,874)	(10,389)	(53,263)				(53,263)			(1)
		Targeted Services - Refugee	Social Services Supervisor 1	(79,378)	(18,215)	(97,593)				(97,593)			(1)
		Targeted Services - Refugee	Social Worker 1	(173,472)	(37,777)	(211,249)				(211,249)			(3)

FY 2012-13 Position Adjustments by Department

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
		Targeted Services - Refugee	DHS Instructor	(51,766)	(11,512)	(63,278)				(63,278)			(1)
		Targeted Services - Refugee	Recreation Leader (Pt)	(10,575)	(2,720)	(13,295)				(13,295)			(1)
		Targeted Services - Refugee	Accountant 2	(75,686)	(13,924)	(89,610)				(89,610)			(1)
		Child Development Services	School Readiness Worker *	(29,466)	(7,711)	(37,177)				(37,177)		(1)	
		Child Development Services	School Readiness Worker *	(29,466)	(7,711)	(37,177)				(37,177)		(1)	
		Child Development Services	School Readiness Worker *	(29,466)	(7,711)	(37,177)				(37,177)		(1)	
		Child Development Services	School Readiness Worker *	(29,466)	(7,711)	(37,177)				(37,177)		(1)	
		Child Development Services	School Readiness Worker *	(29,466)	(7,711)	(37,177)				(37,177)		(1)	
		Child Development Services	School Readiness Worker *	(31,058)	(7,925)	(38,983)				(38,983)			(1)
		Child Development Services	Records Center Supervisor	(59,592)	(13,685)	(73,277)				(73,277)			(1)
			Reduction Subtotals	(2,520,779)	(639,138)	(3,159,917)	(1,184,844)	0	(1,148,640)	(3,159,917)	(32)	(15)	
	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	(2,199,663)	(543,805)	(2,743,468)	(768,395)		(1,148,640)	(2,743,468)	(32)	(13)	
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)	(49,175)			(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

FY 2012-13 Position Adjustments by Department													
Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
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)		
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)		
HOMELESS TRUST													
	Reductions	Administration								0			
Reduction Subtotals											0		
	Additions	Homeless Trust	Contract Monitor	30,000	10,000	40,000				40,000	1		
Addition Subtotals				30,000	10,000	40,000				40,000	1		
DEPARTMENT TOTALS				30,000	10,000	40,000				40,000	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)		

FY 2012-13 Position Adjustments by Department													
Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
		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)		
		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)		

FY 2012-13 Position Adjustments by Department													
Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
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)		
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)	(190,174)		(1)	
		Administration	Assistant Director	(146,016)	(46,725)	(192,741)		(192,741)	(192,741)	(192,741)		(1)	
		Administration	Library Budget and Procurement Coordinator	(108,056)	(34,578)	(142,634)		(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		Toxicologist 3	(104,000)	(34,000)	(138,000)	(138,000)			(138,000)	(1)		
			Reduction Subtotals	(104,000)	(34,000)	(138,000)	(138,000)			(138,000)	(1)		

FY 2012-13 Position Adjustments by Department

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
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		
			Toxicologist 1	104,000	34,000	138,000	138,000			138,000	2		
			Addition Subtotals	293,704	75,976	369,680	369,680			369,680	9		
			DEPARTMENT TOTALS	189,704	41,976	231,680	231,680			231,680	8		
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)		
	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)	

FY 2012-13 Position Adjustments by Department

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
		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
		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)	(57,508)		(1)
		Administration	Administrative Officer 2	(175,794)	(45,644)	(221,438)				(221,438)	(221,438)		(1)
		Administration	Administrative Officer 3	(54,288)	(13,836)	(68,124)				(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)	(47,714)		(1)
		Boards and Code	Secretary	(36,012)	(11,198)	(47,210)				(47,210)	(47,210)		(1)
		Boards and Code	Officer	(72,410)	(16,452)	(88,862)				(88,862)	(88,862)		(1)
		Business Affairs	Administrative Officer 2	(53,415)	(13,711)	(67,126)				(67,126)	(67,126)		(1)
		Business Affairs	Mediation Services Supervisor	(83,252)	(16,356)	(99,608)				(99,608)	(99,608)		(1)
		Business Affairs	Passenger Transp Enf Officer	(46,930)	(12,667)	(59,597)				(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	Sr. 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)	(72,229)		(1)
		Env Monitoring and Restoration	Hydrogeologist 2	(45,136)	(12,514)	(57,650)				(57,650)	(57,650)		(1)

FY 2012-13 Position Adjustments by Department

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
		Env Monitoring and Restoration	Chemist 1	(39,286)	(11,671)	(50,957)			(50,957)	(50,957)	(1)		
		Env Monitoring and Restoration	Environmental Section Supervisor	(96,850)	(19,980)	(116,830)			(116,830)	(116,830)	(1)		
		Env Monitoring and Restoration	Laboratory Technician	(32,214)	(10,650)	(42,864)			(42,864)	(42,864)	(1)		
		Env Plan Review	Senior Professional Engineer	(81,146)	(17,713)	(98,859)			(98,859)	(98,859)	(1)		
		Env Plan Review	DERM Permit Plans	(30,108)	(10,346)	(40,454)			(40,454)	(40,454)	(1)		
		Information Technology	Electronic Document Tech	(26,858)	(9,876)	(36,734)			(36,734)	(36,734)	(1)		
		Information Technology	Network Manager 1	(74,984)	(16,823)	(91,807)			(91,807)	(91,807)		(1)	
		Information Technology	Senior Syst. Analyst Prog	(67,418)	(15,732)	(83,150)			(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)	(34,623)	(1)		
		Natural Resources	Special Projects Administrative Officer 2	(63,864)	(15,218)	(79,082)			(79,082)	(79,082)	(1)		
		Natural Resources	Engineer 1	(54,288)	(13,836)	(68,124)			(68,124)	(68,124)	(1)		
		Natural Resources	Biologist 2	(45,136)	(12,514)	(57,650)			(57,650)	(57,650)	(1)		
		Natural Resources	Pollution Control Inspector 1	(78,832)	(23,380)	(102,212)			(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)	(47,434)	(1)		
		Pollution Regulation	Information Tech Specialist	(49,374)	(13,127)	(62,501)			(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)	
		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)

FY 2012-13 Position Adjustments by Department

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
		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)
	<i>Transfers In from PWMM</i>	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	96,647	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	80,099	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
		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													
	<i>Reductions</i>	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 Ec	(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)

FY 2012-13 Position Adjustments by Department													
Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
		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)		
	<i>Additions</i>												
			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													
	<i>Reductions</i>	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)		
		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)		
	<i>Additions</i>												
			Addition Subtotals										
			DEPARTMENT TOTALS	(2,326,799)	(640,926)	(2,967,725)			(2,967,725)	(2,967,725)	(32)		
PUBLIC WORKS AND WASTE MANAGEMENT													
	<i>Reductions</i>	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)	

FY 2012-13 Position Adjustments by Department

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
		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)		
		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)

FY 2012-13 Position Adjustments by Department													
Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
		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)	(96,647)	(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
		Const. and Maint.	Secretary	42,874	9,514	52,388			52,388	52,388			1
		Const. and Maint.	Administrative Secretary	55,172	12,414	67,586			67,586	67,586			1
		Const. and Maint.	Account Clerk	116,492	28,487	144,979			144,979	144,979			3
		Const. and Maint.	Accountsnt 2	72,716	14,845	87,561			87,561	87,561			1
		Const. and Maint.	Account 3	91,156	18,458	109,614			109,614	109,614			1
		Const. and Maint.	Administrative Officer 1	54,288	11,049	65,337			65,337	65,337			1
		Const. and Maint.	Administrative Officer 2	213,122	44,804	257,926			257,926	257,926			3
		Const. and Maint.	Engineering Drafter 1	48,178	11,315	59,493			59,493	59,493			1
		Const. and Maint.	Engineering Drafter 2	617,254	131,402	748,656			748,656	748,656			12
		Const. and Maint.	Eng Srvc Tech 2	48,178	11,783	59,961			59,961	59,961			1
		Const. and Maint.	Engineer 2	75,970	13,964	89,934			89,934	89,934			1
		Const. and Maint.	Engineer 3	93,586	17,782	111,368			111,368	111,368			1
		Const. and Maint.	Engineer 3	104,364	19,691	124,055			124,055	124,055			1
		Const. and Maint.	Senior Professional Engineer	97,994	16,925	114,919			114,919	114,919			1
		Const. and Maint.	Professional Land Surveyor	103,142	20,947	124,089			124,089	124,089			1
		Const. and Maint.	Flood Plain Construction Inspector	197,808	42,880	240,688			240,688	240,688			4
		Const. and Maint.	Flood Plain Program Supervisor	76,094	15,731	91,825			91,825	91,825			1
		Const. and Maint.	Environmental Resources Project Supervisor	80,570	16,119	96,689			96,689	96,689			1
		Const. and Maint.	Manager DERM Environmental Section	108,524	20,874	129,398			129,398	129,398			1
		Const. and Maint.	Chief DERM Division	137,202	23,651	160,853			160,853	160,853			1
			Transfers In Subtotal	2,516,054	521,951	3,038,005			3,038,005	3,038,005			40
			DEPARTMENT TOTALS	(3,040,456)	(1,026,958)	(4,067,414)	(1,711,788)	(559,917)	(1,795,709)	(4,067,414)	(50)	(20)	12
PORT OF MIAMI													
	Reductions	Deputy Director	Secretary	(46,566)	(11,163)	(57,729)			(57,729)	(57,729)			(1)
		Finance	Inventory Clerk	(32,448)	(8,112)	(40,560)			(40,560)	(40,560)			(1)
		Deputy Director	Training Specialist 2	(56,816)	(11,361)	(67,977)			(67,977)	(67,977)			(1)
		Safety & Security	Seaport Enforcement Specialist	(4,346,018)	(926,877)	(5,272,895)			(5,272,895)	(5,272,895)	(4)	(83)	
		Safety & Security	Seaport Security Supv 1	(838,442)	(255,910)	(1,094,352)			(1,094,352)	(1,094,352)	(5)	(10)	
		Safety & Security	Seaport Security Supv 2	(506,412)	(135,684)	(642,096)			(642,096)	(642,096)	(2)	(6)	
		Safety & Security	Seaport Security Oper Supv	(80,000)	(16,000)	(96,000)			(96,000)	(96,000)			(1)
		Deputy Director	Seaport Superintendent 1	(39,374)	(9,043)	(48,417)			(48,417)	(48,417)			(1)
		Deputy Director	Seaport Terminal Oper Spec	(35,304)	(7,061)	(42,365)			(42,365)	(42,365)	(1)		
		Finance	Seaport Property Manager	(63,770)	(12,324)	(76,094)			(76,094)	(76,094)			(1)
		Capital Development	Communication Serv Rep 1	(56,810)	(12,916)	(69,726)			(69,726)	(69,726)			(1)

FY 2012-13 Position Adjustments by Department													
Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
		Capital Development	Senior Systems Analyst/Prog	(103,974)	(17,728)	(121,702)			(121,702)	(121,702)		(1)	(1)
		Deputy Director	Semi-Skilled Laborer	(26,078)	(7,256)	(33,334)			(33,334)	(33,334)	(1)		
		Deputy Director	Maintenance Mechanic	(42,820)	(9,507)	(52,327)			(52,327)	(52,327)		(1)	(1)
		Deputy Director	Auto Equip Oper 2	(35,506)	(8,523)	(44,029)			(44,029)	(44,029)		(1)	(1)
		Deputy Director	Maintenance Repairer	(34,271)	(8,358)	(42,629)			(42,629)	(42,629)	(1)		
		Deputy Director	Carpenter	(58,674)	(11,639)	(70,313)			(70,313)	(70,313)		(1)	(1)
		Deputy Director	Electrician	(62,426)	(12,142)	(74,568)			(74,568)	(74,568)		(1)	(1)
		Deputy Director	Plumber	(62,090)	(12,098)	(74,188)			(74,188)	(74,188)		(1)	(1)
		Deputy Director	Ref/Ac Mechanic	(47,582)	(10,147)	(57,729)			(57,729)	(57,729)	(1)		
			Reduction Subtotals	(6,575,181)	(1,503,849)	(8,079,030)			(8,079,030)	(8,079,030)	(15)	(112)	
	Additions												
		Safety & Security		716,300	133,800	850,100			850,100	850,100	10		
		Various	New Positions Management Trainee	160,000	32,000	192,000			192,000	192,000	4		
		Finance	New Positions	100,000	20,000	120,000			120,000	120,000	2		
			Addition Subtotals	976,300	185,800	1,162,100			1,162,100	1,162,100	16		
			DEPARTMENT TOTALS	(5,598,881)	(1,318,049)	(6,916,930)			(6,916,930)	(6,916,930)	1	(112)	
VIZCAYA MUSEUMS & GARDENS													
	Reductions												
			Reduction Subtotals										
	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													
	Reductions					0							
		Support Services and Maintenance	Data Control Supervisor 1	(63,556)	(8,472)	(72,028)			(72,028)	(72,028)		(1)	(1)
		Support Services and Maintenance	W&S Systems Analyst/Programmer 1	(75,975)	(10,128)	(86,103)			(86,103)	(86,103)		(1)	(1)
		Support Services and Maintenance	W&S Systems Analyst/Programmer 2	(91,018)	(12,133)	(103,151)			(103,151)	(103,151)		(1)	(1)
		Support Services and Maintenance	W&S GIS Records Manager	(63,557)	(9,991)	(73,548)			(73,548)	(73,548)		(1)	(1)
		Support Services and Maintenance	W&S Data Entry Specialist 1	(37,888)	(10,952)	(48,840)			(48,840)	(48,840)		(1)	(1)
		Support Services and Maintenance	W&S Utility Equipment Technician	(60,206)	(12,030)	(72,236)			(72,236)	(72,236)		(1)	(1)
		Support Services and Maintenance	Refrigeration/AC Mechanic Supervisor	(73,954)	(11,625)	(85,579)			(85,579)	(85,579)		(1)	(1)
		Support Services and Maintenance	Manager, W&S Training & Development	(76,884)	(13,009)	(89,893)			(89,893)	(89,893)		(1)	(1)
		Support Services and Maintenance	W&S Mail Center Clerk 1	(35,586)	(4,743)	(40,329)			(40,329)	(40,329)		(1)	(1)
		Water Production and Distribution	Accountant 1	(60,931)	(8,122)	(69,053)			(69,053)	(69,053)		(1)	(1)
		Water Production and Distribution	Administrative Officer 2	(65,661)	(13,119)	(78,780)			(78,780)	(78,780)		(1)	(1)
		Water Production and Distribution	W&S Instrument Technician Supervisor	(69,918)	(9,320)	(79,238)			(79,238)	(79,238)		(1)	(1)
		Water Production and Distribution	W&S Data Entry Specialist 2	(41,711)	(8,497)	(50,208)			(50,208)	(50,208)		(1)	(1)
		Water Production and Distribution	W&S Semi-Skilled Laborer	(133,163)	(39,150)	(172,313)			(172,313)	(172,313)		(5)	(5)
		Water Production and Distribution	W&S Lime Production Plant Operator 1	(33,750)	(8,321)	(42,071)			(42,071)	(42,071)		(1)	(1)
		Water Production and Distribution	W&S Lime Production Plant Operator 2	(38,905)	(7,925)	(46,830)			(46,830)	(46,830)		(1)	(1)
		Water Production and Distribution	W&S Energy Management Coordinator	(101,312)	(13,505)	(114,817)			(114,817)	(114,817)		(1)	(1)
		Water Production and Distribution	W&S Meter Repair Supervisor	(78,443)	(13,273)	(91,716)			(91,716)	(91,716)		(1)	(1)
		Water Production and Distribution	Public Works Supervisor 2	(48,645)	(9,909)	(58,554)			(58,554)	(58,554)		(1)	(1)
		Wastewater Collection and Treatment	Pipefitter Supervisor	(52,077)	(9,295)	(61,372)			(61,372)	(61,372)		(1)	(1)
		Wastewater Collection and Treatment	Assistant W&S Superintendent	(99,409)	(13,460)	(112,869)			(112,869)	(112,869)		(1)	(1)
		Wastewater Collection and Treatment	W&S Custodial Worker 1	(26,730)	(3,563)	(30,293)			(30,293)	(30,293)		(1)	(1)
		Wastewater Collection and Treatment	W&S Semi-Skilled Laborer	(270,870)	(79,640)	(350,510)			(350,510)	(350,510)		(10)	(10)
		Wastewater Collection and Treatment	W&S Maintenance Repairer	(246,768)	(65,328)	(312,096)			(312,096)	(312,096)		(8)	(8)
		Wastewater Collection and Treatment	W&S Maintenance Mechanic	(144,892)	(33,812)	(178,704)			(178,704)	(178,704)		(4)	(4)
		Wastewater Collection and Treatment	W&S Septic Waste Attendant	(29,332)	(8,085)	(37,417)			(37,417)	(37,417)		(1)	(1)
		Wastewater Collection and Treatment	W&S Automotive Equipment Operator 2	(33,598)	(8,312)	(41,910)			(41,910)	(41,910)		(1)	(1)

FY 2012-13 Position Adjustments by Department													
Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
		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)		
	Additions												
			Addition Subtotals										
			DEPARTMENT TOTALS	(4,264,720)	(812,445)	(5,077,165)			(5,077,165)	(5,077,165)	(85)		
ADMINISTRATIVE OFFICE OF THE COURTS													
	Reductions												
			Reduction Subtotals										
	Additions												
		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	215,719	100,149	315,868	72,480		243,388	315,868	5		
			DEPARTMENT TOTALS	215,719	100,149	315,868	72,480		243,388	315,868	5		
PROPERTY APPRAISER													
	Reductions												
			Reduction Subtotals										
	Additions												
		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	267,332	69,438	336,770	336,770		336,770	336,770	5		
			DEPARTMENT TOTALS	(267,332)	(69,438)	(336,770)	(336,770)		(336,770)	(336,770)	(5)		

FY 2012-13 Position Adjustments by Department

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
			Reduction Subtotals	(38,050,504)	(9,222,237)	(47,272,741)	(10,795,891)	(4,674,680)	(30,975,736)	(47,272,740)	(483)	(241)	
			Addition Subtotals	5,591,198	1,361,281	6,952,479	3,033,273	20,184	3,859,022	6,952,479	128	2	
			Sub Totals Transfers OUT	(4,712,686)	(946,547)	(5,659,233)	(28,634)	(9,281)	(5,621,318)	(5,659,233)			(69)
			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	(53,067,074)	(12,476,612)	(65,543,686)	(13,886,432)	(4,713,426)	(46,077,394)	(65,543,686)	(355)	(239)	
									BCC		(10)		

Summary			
		Vacant	Filled
Reductions	(734)	493	241
Additions	130		
	(604)		
Scrivener's Error	3		
Scrivener's Error	(1)		
	(602)		
			(47,272,741)
			6,952,479
			(40,320,262)

FY 2012-13 PROPOSED REDUCTION - FILLED POSITIONS										
Department	Division	Classification	Occ Code	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Filled
Aviation	Executive	Admin Officer 2	000811	72,176	19,498	91,674			91,674	1
Community Action & Human Services	Self Help Programs	Special Projects Administrator 2	000832	101,322	22,725	124,047	124,047			1
	Administration	To be determined	TBD	104,364	30,377	134,741	134,741			1
	Administration	To be determined	TBD	100,620	20,227	120,847	120,847			1
	Administration	To be determined	TBD	67,782	23,886	91,668	91,668			1
	Administration	To be determined	TBD	60,840	14,879	75,719	75,719			1
	Targeted Services - Refugee	*Data Entry Specialist 2	000016	42,874	10,389	53,263			53,263	1
	Targeted Services - Refugee	*Social Services Supervisor 1	003009	79,378	18,215	97,593			97,593	1
	Targeted Services - Refugee	*Social Worker 1	003006	173,472	37,777	211,249			211,249	3
	Targeted Services - Refugee	*DHS Instructor	003240	51,766	11,512	63,278			63,278	1
	Targeted Services - Refugee	*Recreation Leader (Pt)	007301	10,575	2,720	13,295			13,295	1
	Targeted Services - Refugee	*Accountant 2	000316	75,686	13,924	89,610			89,610	1
	Child Development Services	*School Readiness Worker	003080	31,058	7,925	38,983			38,983	1
Child Development Services	*Records Center Supervisor	000230	59,592	13,685	73,277			73,277	1	
Library	Administration	Assistant Director	007197	144,087	46,087	190,174			190,174	1
	Administration	Assistant Director	007197	146,016	46,725	192,741			192,741	1
	Administration	Library Budget and Procurement Coordinator	007158	108,056	34,578	142,634			142,634	1
Office of Management & Budget	Administration	Special Projects Administrator 1	000831	79,000	17,200	96,200	73,112	23,088		1
Parks, Recreation and Open Spaces	Golf	Account Clerk	000310	36,130	8,755	44,885	44,885			1
	North Region	Automotive Equipment Operator 1	006205	32,021	8,517	40,538		40,538		1
	North Region	Automotive Equipment Operator 1	006206	36,565	9,140	45,705	45,705			1
	South Region	Automotive Equipment Operator 1	006207	35,053	8,913	43,966	43,966			1
	Golf	Custodial Worker 1	006001	24,674	7,168	31,842	31,842			1
	Golf	Custodial Worker 1	006001	23,900	7,061	30,961	30,961			1
	Golf	Golf Attendant 1	007238	31,933	8,174	40,107	40,107			1
	Golf	Golf Attendant 1	007238	33,355	8,371	41,726	41,726			1
	Golf	Golf Attendant 1	007238	33,355	8,371	41,726	41,726			1
	Golf	Golf Attendant 1	007238	33,355	8,371	41,726	41,726			1
	Golf	Golf Attendant 1	007238	33,355	8,371	41,726	41,726			1
	Golf	Golf Attendant 1	007238	33,355	8,371	41,726	41,726			1
	Golf	Golf Attendant 1	007238	31,501	8,114	39,615	39,615			1
	Golf	Golf Attendant 1	007238	33,355	8,371	41,726	41,726			1
	Golf	Golf Attendant 1	007238	31,933	8,174	40,107	40,107			1
	Golf	Golf Attendant 1	007238	31,933	8,174	40,107	40,107			1
	Golf	Golf Attendant 1	007238	33,355	8,371	41,726	41,726			1
	Golf	Golf Attendant 1	007238	33,355	8,371	41,726	41,726			1
	Golf	Golf Attendant 2	007239	37,696	8,972	46,668	46,668			1

FY 2012-13 PROPOSED REDUCTION - FILLED POSITIONS										
Department	Division	Classification	Occ Code	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Filled
Parks, Recreation and Open Spaces	Golf	Golf Attendant 2	007239	37,696	8,972	46,668	46,668			1
	Golf	Golf Course Manager	007352	84,420	15,446	99,866	99,866			1
	Golf	Golf Pro Shop Attendant	007236	26,053	7,359	33,412	33,412			1
	Golf	Golf Pro Shop Attendant	007236	26,021	7,355	33,376	33,376			1
	South Region	Landscape Supervisor 2	007363	47,074	11,483	58,557	23,423	35,134		1
	North Region	Landscape Supervisor 3	007364	54,356	12,222	66,578	19,974	46,604		1
	Central Region	Landscape Supervisor 3	007364	42,635	9,367	52,002	36,401	15,601		1
	South Region	Landscape Supervisor 3	007364	51,710	12,256	63,966	25,587	38,379		1
	Golf	Maintenance Mechanic	006101	44,833	9,961	54,794	54,794			1
	Golf	Maintenance Mechanic	006101	40,784	9,400	50,184	50,184			1
	Golf	Maintenance Mechanic	006101	43,060	9,716	52,776	52,776			1
	Golf	Maintenance Mechanic	006101	42,220	9,599	51,819	51,819			1
	Golf	Maintenance Mechanic	006101	47,326	10,307	57,633	57,633			1
	Golf	Maintenance Mechanic	006101	47,326	10,307	57,633	57,633			1
	RAAM	Neat Specialist	001030	38,756	8,845	47,601	23,800	23,801		1
	North Region	Park Attendant	007215	32,735	8,986	41,721	41,721			1
	North Region	Park Attendant	007215	23,136	5,906	29,042		29,042		1
	North Region	Park Attendant	007215	32,735	8,986	41,721		41,721		1
	North Region	Park Attendant	007215	32,735	8,986	41,721	41,721			1
	North Region	Park Attendant	007215	30,056	8,273	38,329		38,329		1
	North Region	Park Attendant	007215	32,378	8,563	40,941	12,282	28,659		1
	North Region	Park Attendant	007215	31,576	8,423	39,999	12,000	27,999		1
	North Region	Park Attendant	007215	32,735	8,986	41,721	12,516	29,205		1
	North Region	Park Attendant	007215	31,620	9,157	40,777	12,233	28,544		1
	Central Region	Park Attendant	007215	30,219	7,698	37,917		37,917		1
	Central Region	Park Attendant	007215	30,341	8,334	38,675	27,073	11,602		1
	Central Region	Park Attendant	007215	31,433	7,860	39,293	27,506	11,787		1
	Central Region	Park Attendant	007215	31,576	7,879	39,455	27,618	11,837		1
	Central Region	Park Attendant	007215	32,735	8,986	41,721	29,205	12,516		1
	Central Region	Park Attendant	007215	30,341	7,714	38,055	26,638	11,417		1
	South Region	Park Attendant	007215	31,576	7,879	39,455	39,455			1
	South Region	Park Attendant	007215	31,977	8,442	40,419	40,419			1
	South Region	Park Attendant	007215	30,341	8,367	38,708	15,483	23,225		1
	South Region	Park Attendant	007215	32,735	9,352	42,087	16,835	25,252		1
South Region	Park Attendant	007215	29,934	7,659	37,593	15,037	22,556		1	
South Region	Park Attendant	007215	32,735	8,741	41,476	16,590	24,886		1	

FY 2012-13 PROPOSED REDUCTION - FILLED POSITIONS										
Department	Division	Classification	Occ Code	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Filled
Public Works and Waste Management	Administration	AO3	000812	77,849	25,950	104,611			103,799	1
	Administration	Chief Fiscal Serviceices	006371	77,438	25,812	109,621			103,250	1
	Administration	Chief HR	000415	112,165	37,388	149,553	110,669	38,884		1
	Administration	Clerk 2	000011	36,041	12,013	48,054			48,054	1
	Administration	Div Director IS	001059	128,123	42,708	171,890			170,831	1
	Administration	Driver Messenger	006202	26,649	9,883	42,734			39,532	1
	Administration	Executive Secretary	000095	53,795	17,932	71,727	50,200	15,853	5,673	1
	Hgwy Engineering	Heavy Equipmentment Technician	006114	53,382	17,794	77,290	71,176			1
	Hgwy Engineering	NEAT specialists	001030	32,083	10,694	43,807	31,655	11,122		1
	Hgwy Engineering	NEAT specialists	001030	32,083	10,694	43,807	31,655	11,122		1
	Hgwy Engineering	Road Construction Cost Estimator	001040	41,965	13,988	56,993	42,524	13,429		1
	Administration	Special Projects Administrator 1	000831	87,744	29,248	116,992	86,574	30,418		1
	Administration	SWM Compliant Specialist 2	006322	66,420	22,140	94,882			88,560	1
Regulatory & Economic Resources	Administration	Administrative Officer 2	000811	175,794	45,644	221,438			221,438	1
	Economic Development	Administrative Officer 3	000812	57,096	16,341	73,437	73,437			1
	Regulatory Serviceices	Administrative Officer 3	000812	87,100	15,460	102,560			102,560	1
	Regulatory Serviceices	Administrative Secretary	000094	110,344	22,336	132,680			132,680	2
	Boards and Code	Clerk 2	000011	36,452	11,262	47,714			47,714	1
	Regulatory Serviceices	Information Officer	002307	72,176	13,454	85,630			85,630	1
	Business Affairs	Mediation Serviceices Supervisor	002513	83,252	16,356	99,608			99,608	1
	Information Technology	Network Manager 1	001832	74,984	16,823	91,807			91,807	1
	Zoning and Neighborhood	Permit Manager	002030	78,360	17,310	95,670			95,670	1
	Administration	Personnel Specialist 2	000412	140,192	32,114	172,306	43,046	43,047	86,213	2
	Information Technology	System Support Manager	001853	141,856	23,598	165,454			165,454	1
	Zoning and Neighborhood	Zoning Inspector	002031	443,196	105,970	549,166			549,166	6
Total Filled Reductions										241

*These positions will be reinstated for FY 2012-13.