REV. 10/02

DEKALB COUNTY

BOARD OF COMMISSIONERS

BUSINESS AGENDA / MINUTES

MEETING DATE: February 28, 2012

ITEM NO. D1

HEARING TYPE
Public Hearing

ACTION TYPE
Resolution

SUBSTITUTE

SUBJECT: 2012 Finance, Audit, & Budget Committee Substitute

DEPARTMENT: Board of Commissioners	PUBLIC HEARING: ☐ YES ☒ NO
ATTACHMENT: X YES ___ NO	INFORMATION CONTACT: Finance, Audit, & Budget Committee Members
PAGES: 44	PHONE NUMBER: (404) 371-2886

PURPOSE:

(1) To consider adoption of the 2012 budget as amended by the finance, audit, and budget committee
(2) To consider approval of the authorized county position listing and adjustments to the same.

NEED/IMPACT:

A public hearing on the 2012 recommended budget must be held to comply with state law. A public hearing was previously held on February 14, 2012. The CEO has amended the 2012 recommended budget previously submitted for consideration. The county attorney has reviewed the document and approved as to form.

The finance, audit, and budget committee offers the following substitute in its entirety.

RECOMMENDATION(S):

(1) To consider adoption of the 2012 budget as amended by the finance, audit, and budget committee
(2) To consider approval of the authorized county position listing and adjustments to the same.

BUDGET RESOLUTION

	2012 CEO Recommended as of 12/15/2011	CEO Amended	BOC: FAB Committee Amended
TAX FUNDS			
GENERAL FUND			
ANTICIPATED REVENUES:			
Taxes	$258,498,615	$260,233,705	$252,661,669
Licenses and Permits	130,000	130,000	130,000
Intergovernmental	3,627,500	3,627,500	3,627,500
Charges for Services	25,259,595	25,259,595	25,259,595
Fines and Forfeitures	9,636,220	9,636,220	9,636,220
Miscellaneous	5,884,300	5,884,300	5,884,299
Other Financing Sources	4,210,453	4,210,453	4,210,453
Fund Balance Carried Forward	(1,500,000)	1,810,126	1,810,126
TOTAL - GENERAL FUND	$305,746,683	$310,791,899	$303,219,862
PROPOSED EXPENDITURES:			
Chief Executive Officer	$1,673,178	$1,715,974	$1,715,974
Board of Commissioners	3,031,903	3,154,647	3,352,406
Ethics Board	5,000	5,000	5,000
Law Department	3,198,186	3,240,721	3,333,292
Geographic Info Systems	1,732,476	1,773,627	1,773,627
Facilities Management	17,111,026	16,919,992	16,919,992
Purchasing	3,066,317	3,131,451	3,131,451
Human Resources & Merit System	3,212,569	3,492,088	3,081,568
Information Systems	18,452,339	20,195,595	20,195,595
Finance	5,758,118	5,904,062	5,706,303
Property Appraisal	4,295,644	4,430,438	4,430,438
Tax Commissioner	6,330,975	7,020,079	7,020,079
Registrar	4,795,026	4,825,859	4,825,859
Sheriff	73,283,563	75,727,592	75,727,592
Juvenile Court	9,258,788	9,418,611	9,418,611
Superior Court	7,902,744	8,074,741	8,074,741
Clerk of Superior Court	5,529,743	5,679,533	5,829,544
State Court	12,071,748	12,871,703	13,024,178
Solicitor - General	5,430,254	5,603,883	5,603,883
District Attorney	10,119,427	11,613,987	11,760,987
Child Advocate's Office	1,836,439	1,882,006	1,882,006
Probate Court	1,543,299	1,593,064	1,593,064
Medical Examiner	2,025,927	2,287,799	2,268,599
Public Defender	7,685,283	7,247,868	7,247,868
Police	3,108,035	3,711,091	4,310,162
Magistrate Court	2,531,991	2,613,116	2,639,143
Fire & Rescue Services	10,049,938	10,147,829	10,147,829
Planning & Sustainability	1,085,591	1,104,541	1,104,541
Public Works - Director	284,891	288,885	288,885
Economic Development	697,194	708,416	708,416
Library	12,065,256	12,390,351	12,390,351

BUDGET RESOLUTION

	2012 CEO Recommended as of 12/15/2011	CEO Amended	BOC: FAB Committee Amended
GENERAL FUND (continued)			
Cooperative Extension	$299,796	$307,827	$307,827
Public Health	4,077,973	4,077,973	4,077,973
Community Service Board	1,624,803	1,624,803	1,624,803
D F A C S	1,279,674	1,279,674	1,279,674
Human Services	3,624,927	4,022,830	4,022,830
Contributions to Capital Projects	12,000,000	12,000,000	12,000,000
Non - Departmental	43,666,642	38,704,243	30,394,771
TOTAL - GENERAL FUND	$305,746,683	$310,791,899	$303,219,862
FIRE FUND			
ANTICIPATED REVENUES:			
Property Taxes	$45,733,474	$46,971,757	$49,243,837
Licenses & Permits	1,000,000	1,000,000	1,000,000
Charges for Services	20,000	20,000	20,000
Fund Balance Carried Forward	2,444,878	3,172,387	3,172,387
TOTAL - FIRE FUND	$49,198,352	$51,164,144	$53,436,224
PROPOSED EXPENDITURES:			
Fire & Rescue Services	$46,380,254	$47,447,546	$47,652,806
Non - Departmental	2,818,098	3,716,598	5,783,418
TOTAL - FIRE FUND	$49,198,352	$51,164,144	$53,436,224
SPECIAL TAX DISTRICT - DESIGNATED SERVICES			
ANTICIPATED REVENUES:			
Taxes	$15,444,568	$17,185,236	$18,984,789
Charges for Services	3,163,900	3,163,900	3,163,900
Miscellaneous	401,200	401,200	401,200
Other Financing Sources	3,505,987	2,621,522	2,628,932
Fund Balance Carried Forward	2,514,581	2,064,829	2,064,829
TOTAL - S T D - DESIGNATED SERVICES FUND	$25,030,236	$25,436,687	$27,243,650
PROPOSED EXPENDITURES:			
Public Works - Transportation	$2,169,337	$2,228,439	$2,319,120
Public Works - Roads & Drainage	9,791,209	9,405,667	9,917,667
Parks & Recreation	10,192,160	10,499,170	10,499,170
Non - Departmental	2,877,530	3,303,411	4,507,693
TOTAL - S T D - DESIGNATED SERVICES FUND	$25,030,236	$25,436,687	$27,243,650

BUDGET RESOLUTION

	2012 CEO Recommended as of 12/15/2011	CEO Amended	BOC: FAB Committee Amended
SPECIAL TAX DISTRICT - UNINCORPORATED			
ANTICIPATED REVENUES:			
Taxes	$29,640,001	$29,640,001	$29,640,001
Licenses and Permits	25,452,265	25,751,421	26,130,477
Fines and Forfeitures	21,000,000	21,000,000	21,247,000
Miscellaneous	(73,825)	(73,825)	(73,825)
Other Financing Sources	(70,119,749)	(69,584,227)	(69,831,227)
Fund Balance Carried Forward	1,979,748	1,444,226	1,444,226
TOTAL - S T D - UNINCORPORATED FUND	$7,878,440	$8,177,596	$8,556,652
PROPOSED EXPENDITURES:			
C E O Office - Cable TV Support	$379,672	$379,672	$379,672
Finance - Business License	504,233	511,037	511,037
Recorder's Court	4,044,383	4,158,921	4,158,921
Planning & Sustainability	2,652,827	2,706,652	2,706,652
Non - Departmental	297,325	421,314	800,370
TOTAL - S T D - UNINCORPORATED FUND	$7,878,440	$8,177,596	$8,556,652
HOSPITAL FUND			
ANTICIPATED REVENUES:			
Taxes	$20,457,414	$20,443,787	$20,443,787
Fund Balance Carried Forward	(1,354,510)	(1,340,883)	(1,340,883)
TOTAL - HOSPITAL FUND	$19,102,904	$19,102,904	$19,102,904
PROPOSED EXPENDITURES:	$19,102,904	$19,102,904	$19,102,904
POLICE SERVICES FUND			
ANTICIPATED REVENUES:			
Taxes	$28,679,303	$23,789,651	$26,910,999
Licenses and Permits	1,030,000	1,030,000	1,030,000
Charges for Services	218,000	218,000	218,000
Miscellaneous	106,000	106,000	106,000
Other Financing Sources	66,613,762	67,496,700	67,736,290
Fund Balance Carried Forward	5,647,447	14,798,612	14,798,612
TOTAL - POLICE SERVICES FUND	$102,294,512	$107,438,963	$110,799,901
PROPOSED EXPENDITURES:	$102,294,512	$107,438,963	$110,799,901
RENTAL MOTOR VEHICLE EXCISE TAX FUND			
ANTICIPATED REVENUES:			
Taxes	$358,990	($887,230)	($887,230)
Fund Balance Carried Forward	353,235	887,230	887,230
TOTAL - RENTAL MOTOR VEHICLE EXCISE TAX FUND	$712,225	$0	$0
PROPOSED EXPENDITURES:	$712,225	$0	$0

BUDGET RESOLUTION

	2012 CEO Recommended as of 12/15/2011	CEO Amended	BOC: FAB Committee Amended
DEBT SERVICE FUND			
ANTICIPATED REVENUES:			
Taxes	$3,434,741	$3,434,740	$3,434,740
Fund Balance Carried Forward	6,197,217	6,217,218	6,217,218
TOTAL - DEBT SERVICE FUND	$9,631,958	$9,651,958	$9,651,958
PROPOSED EXPENDITURES:	$9,631,958	$9,651,958	$9,651,958
SPECIAL TAX DISTRICT - DEBT SERVICE FUND			
ANTICIPATED REVENUES:			
Taxes	$25,753,751	$25,670,969	$25,670,969
Fund Balance Carried Forward	1,980,218	2,063,000	2,063,000
TOTAL - STD - DEBT SERVICE FUND	$27,733,969	$27,733,969	$27,733,969
PROPOSED EXPENDITURES:	$27,733,969	$27,733,969	$27,733,969
TOTAL RECOMMENDED 2012 TAX FUNDS BUDGET	**$547,329,279**	**$559,498,120**	**$559,745,120**
SPECIAL REVENUE FUNDS			
DEVELOPMENT FUND			
ANTICIPATED REVENUES:			
Licenses and Permits	$5,552,883	$5,552,883	$5,552,883
Charges for Services	21,000	$21,000	21,000
Investment Income	(800)	(800)	(800)
Miscellaneous	(20,000)	(20,000)	(20,000)
Fund Balance Carried Forward	853,186	1,486,531	1,486,531
TOTAL - DEVELOPMENT FUND	$6,406,269	$7,039,614	$7,039,614
PROPOSED EXPENDITURES:			
Planning & Sustainability	$5,661,386	$6,294,731	$6,294,731
Land Development	744,883	$744,883	744,883
TOTAL - DEVELOPMENT FUND	$6,406,269	$7,039,614	$7,039,614
PUBLIC EDUCATION & GOVERNMENT ACCESS FUND			
ANTICIPATED REVENUES:			
Investment Income	$10,000	$10,000	$10,000
Miscellaneous	145,000	145,000	145,000
Fund Balance Carried Forward	1,730,099	1,863,997	1,863,997
TOTAL - P E G FUND	$1,885,099	$2,018,997	$2,018,997
PROPOSED EXPENDITURES:	$1,885,099	$2,018,997	$2,018,997

BUDGET RESOLUTION

	2012 CEO Recommended as of 12/15/2011	CEO Amended	BOC: FAB Committee Amended
COUNTY JAIL FUND			
ANTICIPATED REVENUES:			
Intergovernmental	$210,000	$210,000	$210,000
Fines and Forfeitures	2,022,000	2,588,359	2,588,359
TOTAL - COUNTY JAIL FUND	$2,232,000	$2,798,359	$2,798,359
PROPOSED EXPENDITURES:	$2,232,000	$2,798,359	$2,798,359
FORECLOSURE REGISTRY FUND			
ANTICIPATED REVENUES:			
Charges for Services	$716,100	$1,521,375	$1,521,375
TOTAL - FORECLOSURE REGISTRY FUND	$716,100	$1,521,375	$1,521,375
PROPOSED EXPENDITURES:	$716,100	$1,521,375	$1,521,375
HOTEL / MOTEL TAX FUND			
ANTICIPATED REVENUES:			
Taxes	$2,000,000	$4,316,000	$4,316,000
Fund Balance Carried Forward	103,542	338,819	338,819
TOTAL - HOTEL / MOTEL TAX FUND	$2,103,542	$4,654,819	$4,654,819
PROPOSED EXPENDITURES:	$2,103,542	$4,654,819	$4,654,819
RENTAL MOTOR VEHICLE EXCISE TAX FUND			
ANTICIPATED REVENUES:			
Taxes	$0	$358,990	$358,990
Fund Balance Carried Forward	0	887,230	887,230
TOTAL - RENTAL MOTOR VEHICLE EXCISE TAX FUND	$0	$1,246,220	$1,246,220
PROPOSED EXPENDITURES:	$0	$1,246,220	$1,246,220
VICTIM ASSISTANCE FUND			
ANTICIPATED REVENUES:			
Fines and Forfeitures	$950,000	$950,000	$950,000
Fund Balance Carried Forward	351,172	460,152	460,152
TOTAL - VICTIM ASSISTANCE FUND	$1,301,172	$1,410,152	$1,410,152
PROPOSED EXPENDITURES:	$1,301,172	$1,410,152	$1,410,152
RECREATION FUND			
ANTICIPATED REVENUES:			
Charges for Services	$1,070,573	$1,173,108	$1,173,108
Investment Income	(281)	(281)	(281)
Fund Balance Carried Forward	(316,445)	(434,690)	(434,690)
TOTAL - RECREATION FUND	$753,847	$738,137	$738,137
PROPOSED EXPENDITURES:	$753,847	$738,137	$738,137

BUDGET RESOLUTION

	2012 CEO Recommended as of 12/15/2011	CEO Amended	BOC: FAB Committee Amended
LAW ENFORCEMENT CONFISCATED MONIES FUND			
ANTICIPATED REVENUES:			
Fund Balance Carried Forward	$6,177,329	$6,534,463	$6,534,463
TOTAL - L.E.C.M. FUND	$6,177,329	$6,534,463	$6,534,463
PROPOSED EXPENDITURES:			
Sheriff	$1,209,456	$1,233,769	$1,233,769
District Attorney	74,911	75,351	75,351
State Court Marshal	27,988	27,988	27,988
Public Safety - Police	4,864,974	5,197,355	5,197,355
TOTAL - L.E.C.M. FUND	$6,177,329	$6,534,463	$6,534,463
JUVENILE SERVICES FUND			
ANTICIPATED REVENUES:			
Charges for Services	$30,000	$25,567	$25,567
Investment Income	500	500	500
Fund Balance Carried Forward	309,059	309,059	309,059
TOTAL - JUVENILE SERVICES FUND	$339,559	$335,126	$335,126
PROPOSED EXPENDITURES:	$339,559	$335,126	$335,126
DRUG ABUSE TREATMENT & EDUCATION FUND			
ANTICIPATED REVENUES:			
Fines and Forfeitures	$50,000	$50,000	$50,000
Investment Income	125	125	125
Fund Balance Carried Forward	97,334	99,884	99,884
TOTAL - D.A.T.E. FUND	$147,459	$150,009	$150,009
PROPOSED EXPENDITURES:	$147,459	$150,009	$150,009
STREET LIGHT FUND			
ANTICIPATED REVENUES:			
Charges for Services	$4,500,000	$4,500,000	$4,500,000
Investment Income	300	300	300
Fund Balance Carried Forward	1,452,341	1,891,059	1,891,059
TOTAL - STREET LIGHT FUND	$5,952,641	$6,391,359	$6,391,359
PROPOSED EXPENDITURES:	$5,952,641	$6,391,359	$6,391,359
EMERGENCY TELEPHONE SYSTEM FUND			
ANTICIPATED REVENUES:			
Investment Income	$10,000	$10,000	$10,000
Miscellaneous	10,560,000	10,560,000	10,560,000
Fund Balance Carried Forward	6,681,630	7,882,785	7,882,785
TOTAL - EMERGENCY TELEPHONE SYSTEM FUND	$17,251,630	$18,452,785	$18,452,785
PROPOSED EXPENDITURES:	$17,251,630	$18,452,785	$18,452,785

BUDGET RESOLUTION

	2012 CEO Recommended as of 12/15/2011	CEO Amended	BOC: FAB Committee Amended
SPEED HUMPS MAINTENANCE FUND			
ANTICIPATED REVENUES:			
Charges for Services	$285,000	$285,000	$285,000
Investment Income	3,000	3,000	3,000
Fund Balance Carried Forward	1,500,000	1,838,517	1,838,517
TOTAL - SPEED HUMPS MAINTENANCE FUND	$1,788,000	$2,126,517	$2,126,517
PROPOSED EXPENDITURES:	$1,788,000	$2,126,517	$2,126,517
GRANT - IN - AID FUND			
ANTICIPATED REVENUES:			
Miscellaneous Revenue	$47,662,925	$47,662,925	$47,662,925
TOTAL - GRANT - IN - AID FUND	$47,662,925	$47,662,925	$47,662,925
GRANT - IN - AID FUND (continued)			
PROPOSED EXPENDITURES:			
Community Development	$27,148,379	$27,148,379	$27,148,379
Workforce Development	5,736,726	5,736,726	5,736,726
Sheriff	839,195	839,195	839,195
Juvenile Court	146,724	146,724	146,724
Superior Court	545,318	545,318	545,318
Solicitor-State Court	148,431	148,431	148,431
District Attorney	1,150,456	1,150,456	1,150,456
Police	2,766,965	2,766,965	2,766,965
Public Defender	195,255	195,255	195,255
Fire	2,709,149	2,709,149	2,709,149
Public Works	332,146	332,146	332,146
Parks	249,135	249,135	249,135
Planning & Sustainability	43,213	43,213	43,213
Family & Children Services	1,097,941	1,097,941	1,097,941
Human Services	2,375,053	2,375,053	2,375,053
Other	164,319	164,319	164,319
Justice Assistance Grants	2,014,520	2,014,520	2,014,520
TOTAL - GRANT - IN - AID FUND	$47,662,925	$47,662,925	$47,662,925

BUDGET RESOLUTION

	2012 CEO Recommended as of 12/15/2011	CEO Amended	BOC: FAB Committee Amended
ENTERPRISE FUNDS			
WATER & SEWERAGE OPERATING FUND			
ANTICIPATED REVENUES:			
Charges for Services	$219,630,100	$219,630,100	$219,630,100
Investment Income	25,800	25,800	25,800
Miscellaneous	20,000	20,000	20,000
Fund Balance Carried Forward	18,252,828	28,164,720	28,164,720
TOTAL - WATER & SEWERAGE OPERATING FUND	$237,928,728	$247,840,620	$247,840,620
PROPOSED EXPENDITURES:			
Public Works - Water & Sewer	$231,284,303	$241,044,660	$241,044,660
Finance - Revenue Collections	6,644,425	6,795,960	6,795,960
TOTAL - WATER & SEWERAGE OPERATING FUND	$237,928,728	$247,840,620	$247,840,620
WATER & SEWERAGE SINKING FUND			
ANTICIPATED REVENUES:			
Miscellaneous	$663,040	$663,040	$663,040
Other Financing Sources	61,299,709	61,299,709	61,299,709
Fund Balance Carried Forward	141,424	11,908,952	11,908,952
TOTAL - WATER & SEWERAGE SINKING FUND	$62,104,173	$73,871,701	$73,871,701
PROPOSED EXPENDITURES:	$62,104,173	$73,871,701	$73,871,701
SANITATION FUND			
ANTICIPATED REVENUES:			
Charges for Services	$67,867,000	$67,867,000	$67,867,000
Investment Income	30,000	30,000	30,000
Miscellaneous	54,000	54,000	54,000
Other Financing Sources	147,143	147,143	147,143
Fund Balance Carried Forward	7,938,858	6,622,664	6,622,664
TOTAL - SANITATION FUND	$76,037,001	$74,720,807	$74,720,807
PROPOSED EXPENDITURES:			
Public Works - Sanitation	$75,841,947	$74,525,753	$74,525,753
Finance - Revenue Collections	195,054	195,054	195,054
TOTAL - SANITATION FUND	$76,037,001	$74,720,807	$74,720,807

BUDGET RESOLUTION

	2012 CEO Recommended as of 12/15/2011	CEO Amended	BOC: FAB Committee Amended
DEKALB - PEACHTREE AIRPORT			
ANTICIPATED REVENUES:			
Investment Income	$25,000	$25,000	$25,000
Miscellaneous	4,822,000	4,822,000	4,822,000
Fund Balance Carried Forward	6,904,905	7,208,652	7,208,652
TOTAL - DEKALB - PEACHTREE AIRPORT	$11,751,905	$12,055,652	$12,055,652
PROPOSED EXPENDITURES:			
Airport Operations	$8,651,905	$8,955,652	$8,955,652
Transfer to Capital Projects	3,100,000	3,100,000	3,100,000
TOTAL - DEKALB - PEACHTREE AIRPORT	$11,751,905	$12,055,652	$12,055,652
STORMWATER UTILITY OPERATING FUND			
ANTICIPATED REVENUES:			
Charges for Services	$17,000,000	$17,000,000	$17,000,000
Investment Income	(130,000)	(130,000)	(130,000)
Fund Balance Carried Forward	4,607,058	10,533,943	10,533,943
TOTAL - STORMWATER UTILITY FUND	$21,477,058	$27,403,943	$27,403,943
PROPOSED EXPENDITURES:			
Stormwater Operations	$16,135,779	$16,135,779	$16,135,779
Reserve for Appropriations	5,341,279	11,268,164	11,268,164
TOTAL - STORMWATER UTILITY FUND	$21,477,058	$27,403,943	$27,403,943
INTERNAL SERVICE FUNDS			
FLEET MAINTENANCE			
ANTICIPATED REVENUES:			
Intergovernmental	$200,000	$200,000	$200,000
Charges for Services	33,012,404	33,012,404	33,012,404
Miscellaneous	100,000	99,160	99,160
TOTAL - FLEET MAINTENANCE	$33,312,404	$33,311,564	$33,311,564
PROPOSED EXPENDITURES:			
Public Works - Fleet Maintenance	$33,312,404	$33,311,564	$33,311,564
TOTAL - FLEET MAINTENANCE	$33,312,404	$33,311,564	$33,311,564

BUDGET RESOLUTION

	2012 CEO Recommended as of 12/15/2011	CEO Amended	BOC: FAB Committee Amended
VEHICLE FUND			
ANTICIPATED REVENUES:			
Charges for Services	$14,295,345	$14,295,345	$14,295,345
Other Financing Sources	300,000	300,000	300,000
Fund Balance Carried Forward	6,581,139	23,228,178	23,228,178
TOTAL - VEHICLE FUND	$21,176,484	$37,823,523	$37,823,523
PROPOSED EXPENDITURES:			
Vehicle Acquisitions	$17,006,384	$27,563,589	$27,563,589
Interdepartmental Services	260,241	$260,241	260,241
Reserves and Other Miscellaneous	3,909,859	9,999,693	9,999,693
TOTAL - VEHICLE FUND	$21,176,484	$37,823,523	$37,823,523
RISK MANAGEMENT			
ANTICIPATED REVENUES:			
Charges for Services	$6,765,075	$6,765,075	$6,765,075
Payroll Deductions and Matches	98,746,508	112,385,634	112,385,634
Fund Balance Carried Forward	9,354,864	(4,241,020)	(4,241,020)
TOTAL - RISK MANAGEMENT	$114,866,447	$114,909,689	$114,909,689
PROPOSED EXPENDITURES:			
Unemployment Compensation	$303,384	$303,384	$303,384
Group Health & Life	105,184,445	105,184,445	105,184,445
Buildings & Contents	1,095,000	1,095,000	1,095,000
Boiler & Machinery	50,000	50,000	50,000
Non- Immunity Expenses	2,000,000	2,000,000	2,000,000
Vehicle	3,107,500	3,107,500	3,107,500
Airport Liability	6,100	6,100	6,100
Helicopter	120,000	120,000	120,000
Money & Securities	50,018	50,018	50,018
Loss Control	350,000	350,000	350,000
Other	2,600,000	2,643,242	2,643,242
TOTAL - RISK MANAGEMENT	$114,866,447	$114,909,689	$114,909,689
WORKERS' COMPENSATION			
ANTICIPATED REVENUES:			
Charges for Services	$7,962,234	$1,108,412	$1,108,412
Fund Balance Carried Forward	6,098,465	9,194,588	9,194,588
TOTAL - WORKERS' COMPENSATION FUND	$14,060,699	$10,303,000	$10,303,000
PROPOSED EXPENDITURES:	$14,060,699	$10,303,000	$10,303,000

BUDGET RESOLUTION

	2012 CEO Recommended as of 12/15/2011	CEO Amended	BOC: FAB Committee Amended
REVENUE BONDS LEASE PAYMENT FUNDS			
BUILDING AUTHORITY LEASE PAYMENTS			
ANTICIPATED REVENUES:			
Miscellaneous	$3,714,234	$3,714,234	$3,714,234
Fund Balance Carried Forward	18,144	124,532	124,532
TOTAL - BUILDING AUTHORITY	$3,732,378	$3,838,766	$3,838,766
PROPOSED EXPENDITURES:	$3,732,378	$3,838,766	$3,838,766
PUBLIC SAFETY AND JUDICIAL FACILITIES AUTHORITY LEASE PAYMENTS			
ANTICIPATED REVENUES:			
Miscellaneous	$3,058,503	$3,071,516	$3,071,516
Fund Balance Carried Forward	46,299	33,286	33,286
TOTAL - PS&J FACILITIES AUTHORITY	$3,104,802	$3,104,802	$3,104,802
PROPOSED EXPENDITURES:	$3,104,802	$3,104,802	$3,104,802
URBAN REDEVELOPMENT AGENCY BONDS DEBT SERVICE			
ANTICIPATED REVENUES:			
Miscellaneous	$775,874	775,875	$775,875
TOTAL - URA DEBT SERVICE FUND	$775,874	$775,875	$775,875
PROPOSED EXPENDITURES:	$775,874	$775,875	$775,875

2012 BUDGET
POSITION TRANSFERS

Department	Job Classification	Number of Positions Added	Number of Positions Deleted
Police - General Fund	Office Asst Sr		1
Police - Police Services Fund	Office Asst Sr	1	
Police - Police Services Fund	Police Lieutenant		1
Police - General Fund	Police Lieutenant	1	
E-911	Police Major		1
Police - Police Services Fund	Police Major	1	
E-911	Police Sergeant		1
Police - Police Services Fund	Police Sergeant	1	
Grants Fund	Firefighter I		20
	Firefighter II		14
	Firefighter III		30
Fire Fund	Firefighter I	20	
	Firefighter II	14	
	Firefighter III	30	
Finance - General Fund	Auditor		3
Board of Commissioners	Auditor	3	
Police - Police Services Fund	Senior Staff Attorney		1
Law	Senior Staff Attorney	1	
Police - Police Services Fund	Police Sergeant		2
	Police Officer, Master		2
Police - General Fund	Police Sergeant	2	
	Police Officer, Master	2	
Total Transfers		**76**	**76**

2012 BUDGET
POSITION ADDS/DELETES

Department	Job Classification	Number of Positions Added	Deleted
District Attorney	Attorney I	2	
District Attorney	Investigative Aide Senior	1	
Planning & Sustainability - Dev. Fund	Plumbing Inspector II	1	
Planning & Sustainability - Dev. Fund	Plans Review Coordinator	1	
Police - General Fund	Director of Public Safety		1
Total Additions		5	1

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
TAX FUNDS					
100 - GENERAL FUND					
00100 - CHIEF EXECUTIVE OFFICE	Full-Time		20	20	
	6400	Receptionist	1	1	
	6435	Executive Secretary CEO	1	1	
	6460	Administrative Assistant II	4	4	
	6625	Audiovisual Production Asst	1	1	
	6630	Cable TV Operations Director	1	1	
	6733	Chief of Staff	1	1	
	6735	Asst County Administrator	1	1	
	6750	Executive Assistant	1	1	
	7210	Special Projects Coordinator	1	1	
	8545	Chief Executive Officer	1	1	
	8990	Administrative Coordinator	1	1	
00100 - CHIEF EXECUTIVE OFFICER Total			20	20	
00200 - BOARD OF COMMISSIONE	Full-Time		33	36	3
	1390	Auditor		3	3
	6400	Receptionist	1	1	
	6490	Office Assistant	1	1	
	6635	Senior Office Coordinator BOC	1	1	
	6641	Comm Office Coord District 1	1	1	
	6642	Comm Office Coord District 2	1	1	
	6643	Comm Office Coord District 3	1	1	
	6644	Comm Office Coord District 4	1	1	
	6645	Comm Office Coord District 5	1	1	
	6646	Comm Office Coord District 6	1	1	
	6647	Comm Office Coord District 7	1	1	
	6657	Comm Office Aide District 1	1	1	
	6658	Comm Office Aide District 2	1	1	
	6659	Comm Office Aide District 3	1	1	
	6660	Comm Office Aide District 4	1	1	
	6661	Comm Office Aide District 5	1	1	
	6662	Comm Office Aide District 6	1	1	
	6663	Comm Office Aide District 7	1	1	
	6675	Internal Auditor BOC	1	1	
	8550	Commissioner	7	7	
	9875	Policy Analyst	1	1	
	9890	Dir Policy Research Analysis	1	1	
	9895	Special Projects Manager	1	1	
	9900	Chief of Staff BOC	1	1	
	9905	County Clerk	1	1	
	9907	Deputy Clerk BOC	2	2	
	TBD	Legislative Analyst	1	1	
	Part-Time		1	1	
	6455	Administrative Assistant I	1	1	
00200 - BOARD OF COMMISSIONERS Total			34	37	3
00300 - LAW DEPARTMENT	Full-Time		22	23	1
	6440	Secretary Legal	3	3	
	6445	Secretary Senior Legal	3	3	
	6500	Office Assistant Senior	1	1	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
	6760	County Attorney	1	1	
	6765	Chief Asst County Attorney	3	3	
	6775	Asst County Attorney Senior	11	11	
	9187	Police Senior Staff Attorney		1	1
00300 - LAW DEPARTMENT Total			22	23	1
00800 - G.I.S.	Full-Time		23	23	
	0170	Administrative Assistant I	1	1	
	0175	Administrative Assistant II	1	1	
	2105	Property Mapping Technician	3	3	
	2106	Property Mapping Technician Sr	3	3	
	2115	Addressing Coordinator	2	2	
	2123	GIS Specialist I	5	5	
	2127	GIS Specialist III	2	2	
	2130	GIS Mapping Supervisor	1	1	
	2135	Property Mapping Manager	1	1	
	6605	Assistant Director GIS	1	1	
	6610	GIS Technical Coordinator	2	2	
	6615	Director GIS	1	1	
00800 - G.I.S. Total			23	23	
01100 - FACILITIES MANAGEMENT	Full-Time		58	58	
	0060	Office Assistant Senior	1	1	
	0175	Administrative Assistant II	2	2	
	4500	Swimming Pool Maintenance Mech	1	1	
	4555	Facilities Maintenance Coord	1	1	
	4790	Crew Worker Senior	4	4	
	4830	General Foreman	2	2	
	5080	Custodian Senior	1	1	
	5090	Custodian Supervisor	1	1	
	5180	Electrician Senior	9	9	
	5220	Plumber Senior	8	8	
	5290	HVAC Mechanic	4	4	
	5300	HVAC Mechanic Senior	6	6	
	5325	Project Manager I	2	2	
	5326	Project Manager II	4	4	
	5330	Facility Engineer	1	1	
	5345	Custodial Services Manager	1	1	
	5375	Deputy Dir Architectural/Eng	1	1	
	5380	DD PPM Bldg Operations & Maint	1	1	
	5440	Carpenter Senior	7	7	
	9370	Asst Dir PW, Engineering Svcs	1	1	
01100 - FACILITIES MANAGEMENT Total			58	58	
01400 - PURCHASING	Full-Time		54	54	
	0170	Administrative Assistant I	1	1	
	0540	Administrative Coordinator	1	1	
	0824	Buyer	2	2	
	0825	Senior Buyer	5	5	
	0845	Contract Administrator	13	13	
	0849	Supervisor Administrative Oper	1	1	
	0855	Contract Compliance Officer	1	1	
	0860	Contract Compliance Offic Sr	4	4	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
	0865	Contract Compliance Assistant	1	1	
	0913	Purchasing Assistant	2	2	
	0915	Buyer Assistant	4	4	
	0916	Contract Assistant	5	5	
	0935	Deputy CPO Administrative Oper	1	1	
	0938	Deputy CPO Purchasing	1	1	
	0945	Deputy CPO Contract Administra	1	1	
	0955	Mail Room Clerk-Lead	1	1	
	0960	Mail Room Clerk	4	4	
	1410	Accountant	1	1	
	6455	Administrative Assistant I	1	1	
	6695	DeputyCPO Contract Compliance	1	1	
	9325	Asst Dir Purchasing & Contract	1	1	
	9330	Dir Purchasing and Contracting	1	1	
	9400	Consultant, Senior	1	1	
01400 - PURCHASING Total			54	54	
01500 - HUMAN RESOURCES & MERI	Full-Time		28	28	
	0060	Office Assistant Senior	2	2	
	0170	Administrative Assistant I	1	1	
	0176	Administrative Assistant II FE	1	1	
	1010	Human Resources Specialist	2	2	
	1025	Human Resources Supv. Fld.Off.	1	1	
	1033	Human Resources Generalist IV	5	5	
	1035	Human Resources Generalist I	1	1	
	1130	Asst Dir HR & Merit System	1	1	
	1140	Dir HR & Merit System	1	1	
	1150	Human Resources Manager	3	3	
	1160	Human Resources Assistant	2	2	
	1165	Human Resources Assistant Sr.	1	1	
	1168	Human Resources Records Tech	1	1	
	1170	Human Resources Records Supv.	1	1	
	1175	HRIS Specialist	1	1	
	1180	HRIS Manager	1	1	
	1195	Employee Relations Coord Sr	1	1	
	1197	HR Operations Administrator	1	1	
	2690	Nurse Practitioner	1	1	
01500 - HUMAN RESOURCES & MERIT SYSTEM Total			28	28	
01600 - OFFICE OF INFORMATION SY	Full-Time		108	108	
	0040	Office Assistant	1	1	
	0060	Office Assistant Senior	3	3	
	0170	Administrative Assistant I	1	1	
	0175	Administrative Assistant II	1	1	
	0250	Telephone Systems Tech	1	1	
	0480	Data Control Technician	1	1	
	0495	Data Control Technician Sr	1	1	
	0500	IS Help Desk Analyst	4	4	
	0502	IS Field Service Specialist	3	3	
	0503	IS Field Service Specialist Sr	2	2	
	0505	IS Help Desk Supervisor	1	1	
	0510	CPU Operator	5	5	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
	0520	CPU Operator Supervisor	2	2	
	0540	Administrative Coordinator	1	1	
	0550	IS Production Control Supv	1	1	
	0556	IS Database Administrator	7	7	
	0560	CPU Manager	1	1	
	0570	IS Applications Manager	6	6	
	0573	Program Analyst I	2	2	
	0575	Program Analyst II	7	7	
	0577	Program Analyst III	16	16	
	0580	Deputy Director IS Application	1	1	
	0600	Departmental Microsystems Spec	10	10	
	0610	Network Administrator	1	1	
	0670	IS Database Manager	1	1	
	0683	Network Engineer Lead	1	1	
	0685	Network Engineer	2	2	
	0690	IS Security Manager	1	1	
	0695	IS Systems Administrator	3	3	
	0700	IS Systems Administrator Sr	2	2	
	0703	IS Systems Support Manager	2	2	
	0705	IS Security Administrator	1	1	
	0710	IS Program Manager Senior	1	1	
	0720	Assist Chief Information Offic	1	1	
	0725	Chief Information Officer	1	1	
	3490	Cellular Communications Spec.	1	1	
	3860	Call Center Operator	6	6	
	3890	Call Center Supervisor	1	1	
	4965	Dept Information Systems Mgr	1	1	
	5350	Telecommunications Specialist	2	2	
	5352	Telecommunications Admr	1	1	
	5353	IS Communications Manager	1	1	
01600 - OFFICE OF INFORMATION SYSTEMS Total			108	108	
02100 - FINANCE	Full-Time		74	71	-3
	0060	Office Assistant Senior	1	1	
	0170	Administrative Assistant I	2	2	
	0175	Administrative Assistant II	2	2	
	0195	Payroll Services Manager	1	1	
	0201	Payroll Assistant Senior	2	2	
	0210	Accounting Tech	2	2	
	0220	Accounting Tech Senior	7	7	
	0225	Records Technician	3	3	
	0370	Budget Technician	1	1	
	1390	Auditor	4	1	-3
	1400	Auditor Senior	2	2	
	1405	Auditor Principal	2	2	
	1410	Accountant	1	1	
	1420	Accountant Senior	2	2	
	1430	Accountant Principal	2	2	
	1450	Accounting Services Manager	2	2	
	1455	Records Manager	1	1	
	1480	Dep Dir Fin Internal Audit Lic	1	1	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
	1510	Budget & Management Analyst Sr	5	5	
	1520	Financial Management Analyst	2	2	
	1530	Budget Manager	2	2	
	1560	Dep Dir Finance-Budget&Grants	1	1	
	1580	Benefits Specialist	3	3	
	1590	Benefits Specialist Senior	3	3	
	1600	Workers Compensation Manager	1	1	
	1605	Workers' Compensation Adjuster	2	2	
	1610	Employee Benefits Manager	1	1	
	1615	Pension Administrator	1	1	
	1630	Dep Dir Fin Risk Mgmt&Emp Svs	1	1	
	1646	Employee Services Manager	1	1	
	1650	Risk Control Analyst	1	1	
	1670	Risk Control Officer Senior	4	4	
	1690	Risk Control Manager	1	1	
	1705	Accounts Payable Coordinator	1	1	
	1720	Payroll Analyst	2	2	
	1740	Assistant Director Finance	1	1	
	1750	Director Finance	1	1	
	1760	Oracle System Administrator	1	1	
	3071	Grants Coordinator	1	1	
02100 - FINANCE Total			74	71	-3
02700 - PROPERTY APPRAISAL& ASS	Full-Time		66	66	
	0040	Office Assistant	1	1	
	0060	Office Assistant Senior	6	6	
	0170	Administrative Assistant I	3	3	
	0175	Administrative Assistant II	2	2	
	0540	Administrative Coordinator	1	1	
	1222	Property Quality Control Coord	1	1	
	1223	Property Quality Control Supv	1	1	
	1228	Property Technician Sr	2	2	
	1230	Property Appraiser I	9	9	
	1231	Property Appraiser II	5	5	
	1232	Property Appraiser III	9	9	
	1233	Property Appraiser IV	14	14	
	1235	Property Appraiser Supervisor	7	7	
	1245	Deputy Chief Appraiser	3	3	
	1253	Property Appraiser Auditor	1	1	
	7041	Chief Appraiser	1	1	
02700 - PROPERTY APPRAISAL& ASSESSMENT Total			66	66	
02800 - TAX COMMISSIONER	Full-Time		107	107	
	6455	Administrative Assistant I	2	2	
	6460	Administrative Assistant II	1	1	
	6490	Office Assistant	6	6	
	6500	Office Assistant Senior	2	2	
	6535	Accounting Technician	1	1	
	6540	Accounting Technician Senior	2	2	
	6550	Accounting Supervisor	1	1	
	6560	Accountant Senior	1	1	
	6785	Property Tax Supervisor	1	1	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
	6800	Customer Service Rep	4	4	
	6810	Deliquent Collection Officer	6	6	
	6830	Deliquent Tax Specialist	1	1	
	6840	Tax Technician	42	42	
	6850	Tax Technician Senior	9	9	
	6860	Tax Technician Lead	7	7	
	6870	Tax Technician Supervisor	5	5	
	6905	Branch Manager Tax Comm	4	4	
	6910	Tax Administrator	5	5	
	6920	Deputy Tax Commissioner	4	4	
	6925	Dept Information Systems Mgr	1	1	
	6930	Assistant Tax Commissioner	1	1	
	8600	Tax Commissioner	1	1	
	Temp		13	13	
	6880	Tag Worker	13	13	
02800 - TAX COMMISSIONER Total			120	120	
02900 - REGISTRAR	Full-Time		14	14	
	0165	Office Software Specialist	1	1	
	0175	Administrative Assistant II	1	1	
	0900	Supply Specialist	1	1	
	1350	Voter Registration Technician	3	3	
	1365	Election Coordinator	5	5	
	1375	Election Supervisor	1	1	
	1380	Asst. Dir., Regist.& Elections	1	1	
	7070	Director Elections	1	1	
	Temp		60	60	
	7061	Temp Election Worker II	45	45	
	7062	Temp Election Worker III	14	14	
	7063	Temp Election Worker IV	1	1	
02900 - REGISTRAR Total			74	74	
03200 - SHERIFF'S OFFICE	Full-Time		857	857	
	4191	Library Specialist Senior	1	1	
	6390	Communications Operator	6	6	
	6450	Administrative Operations Mgr	1	1	
	6455	Administrative Assistant I	2	2	
	6460	Administrative Assistant II	8	8	
	6540	Accounting Technician Senior	6	6	
	6627	Audiovisual Production Spec	1	1	
	6925	Dept Information Systems Mgr	1	1	
	7095	Field Training Officer(28 d/)	18	18	
	7100	Jail Training Officer(28d/c)	16	16	
	7101	Deputy Sheriff (28 d/cyl)	17	17	
	7111	Deputy Sheriff Sr (28 d/cy)	38	38	
	7121	Deputy Sheriff Master(28d/)	102	102	
	7131	Deputy Sheriff Sgt(28 d/cyl)	51	51	
	7141	Deputy Sheriff Lt (28 d/cyl)	18	18	
	7151	Deputy Sheriff Capt(28 d/cyl)	7	7	
	7161	Deputy Sheriff Major(28d/cy)	4	4	
	7171	Chief Deputy Sheriff	1	1	
	7183	Levy and Cash Bond Manager	1	1	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
	7195	Warrant ProcessingCoordinator	1	1	
	7204	Dir Admin and Legal Affairs	1	1	
	7210	Special Projects Coordinator	2	2	
	7215	Supply Supervisor	1	1	
	7217	Fiscal Management Officer	1	1	
	7221	Detention Officer I (28d/cy)	106	106	
	7231	Detention Officer II (28d/cy)	151	151	
	7241	Detention Officer III (28d/)	120	120	
	7251	Detention Sgt (28 d/cyl)	11	11	
	7265	Sheriff Processing Technician	8	8	
	7270	Sheriff Processing Tech Sr	54	54	
	7275	Sheriff Processing Unit Supv	9	9	
	7277	Pharmacy Technician	3	3	
	7300	Licensed Practical Nurse	1	1	
	7305	Health Services Coordinator	1	1	
	7310	Detention Technician	75	75	
	7355	Payroll Personnel Technician	2	2	
	7360	Payroll Personnel Tech Sr	4	4	
	7542	Departmental Microsystems Spc	4	4	
	8610	Sheriff	1	1	
	8990	Administrative Coordinator	1	1	
	9450	Investigative Aide Senior	1	1	
	Part-Time		3	3	
	7265	Sheriff Processing Technician	2	2	
	9440	Investigative Aide	1	1	
03200 - SHERIFF'S OFFICE Total			860	860	
03400 - JUVENILE COURT	Full-Time		88	88	
	0060	Office Assistant Senior	2	2	
	0127	Secretary Senior Legal	3	3	
	0162	Calendar Clerk Senior	4	4	
	0175	Administrative Assistant II	4	4	
	0179	Grants & Administrative Mgr	1	1	
	0220	Accounting Tech Senior	1	1	
	0610	Network Administrator	1	1	
	4025	Tribunal Technician Senior	4	4	
	7480	Clerk Juvenile Court	1	1	
	7520	Dir Court Services Juvenile Ct	1	1	
	7535	Cit Panel Rev Prg Adm Juv Ct	1	1	
	7635	Juvenile Program Administrator	3	3	
	7645	Court Records Supervisor	1	1	
	7647	Records Tech Sr Juvenile Ct	6	6	
	7653	Judge Associate Juv Court	2	2	
	7655	Chief Deputy Clerk Juv Court	1	1	
	7667	Probation Admn Supv Juv Court	1	1	
	7670	Juvenile Probation Officer	26	26	
	7675	Juvenile Probation Officer Sr	10	10	
	7680	Juv Probation Officer Prin	8	8	
	7690	Juvenile Probation Supervisor	4	4	
	7700	Chief Juv Probation Officer	1	1	
	8640	Juvenile Court Judge	2	2	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
03400 - JUVENILE COURT Total			88	88	
03500 - SUPERIOR COURT	Full-Time		93	93	
	6455	Administrative Assistant I	1	1	
	6460	Administrative Assistant II	1	1	
	6500	Office Assistant Senior	10	10	
	6925	Dept Information Systems Mgr	1	1	
	7207	Grants Coordinator	1	1	
	7470	Court Reporter	16	16	
	7477	Calendar Clerk Senior	11	11	
	7485	Law Library Coordinator	1	1	
	7500	Law Clerk Senior	11	11	
	7580	Paralegal	1	1	
	7760	Jury Services Clerk	2	2	
	7770	Jury Services Clerk Senior	3	3	
	7780	Jury Svcs Clerk Principal	1	1	
	7785	Jury Services Manager	1	1	
	7900	Court Program Manager	1	1	
	7905	Medical Laboratory Technician	1	1	
	7917	Court Program Coordinator	3	3	
	7920	Court Program Supervisor	1	1	
	8155	Dispute Res Dom Case Coord	1	1	
	8440	Judicial Secretary	2	2	
	8445	Judicial Assistant	9	9	
	8630	Superior Court Judge	10	10	
	8655	Trial Court Director	1	1	
	8665	Dispute Resolution Centr Mgr	1	1	
	8990	Administrative Coordinator	2	2	
	Part-Time		4	4	
	8730	Senior Judge	4	4	
03500 - SUPERIOR COURT Total			97	97	
03600 - CLERK SUPERIOR COURT	Full-Time		89	89	
	0175	Administrative Assistant II	1	1	
	0540	Administrative Coordinator	1	1	
	1225	Board of Equalization Coord	1	1	
	6450	Administrative Operations Mgr	1	1	
	6460	Administrative Assistant II	2	2	
	6500	Office Assistant Senior	2	2	
	6555	Accountant	1	1	
	7340	User Liaison Coordinator	1	1	
	7541	Network Administrator	1	1	
	7795	Chief Dep Clerk Superior Ct	2	2	
	7860	Court Records Tech I	10	10	
	7870	Court Records Tech III	39	39	
	7880	Court Records Tech II	17	17	
	7885	Court Records Supervisor	8	8	
	7895	Judicial Administrative Coord	1	1	
	8580	Clerk Superior Court	1	1	
03600 - CLERK SUPERIOR COURT Total			89	89	
03700 - STATE COURT	Full-Time		180	180	
	6460	Administrative Assistant II	5	5	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
	6490	Office Assistant	2	2	
	6500	Office Assistant Senior	3	3	
	6540	Accounting Technician Senior	3	3	
	7180	Civil Process Unit Coord	1	1	
	7340	User Liaison Coordinator	2	2	
	7470	Court Reporter	7	7	
	7477	Calendar Clerk Senior	12	12	
	7500	Law Clerk Senior	7	7	
	7542	Departmental Microsystems Spc	1	1	
	7890	Bailiff	2	2	
	7895	Judicial Administrative Coord	5	5	
	7910	DUI Court Coordinator	1	1	
	8040	Deputy Marshal	3	3	
	8045	Deputy Marshal Senior	17	17	
	8055	Deputy Marshal Lieutenant	3	3	
	8060	Deputy Marshal, Major	1	1	
	8063	Chief Deputy Marshal	1	1	
	8064	Marshal	1	1	
	8065	Clerk State Court	1	1	
	8300	Probation Supervisor	2	2	
	8305	Probation Officer	14	14	
	8310	Probation Officer Senior	7	7	
	8312	Probation Officer Principal	2	2	
	8315	Chief Adult Probation Officer	1	1	
	8320	Asst Chief Adult Probatin Off	1	1	
	8325	Chief Deputy Clerk State Ct	1	1	
	8350	Interpreter	3	3	
	8400	Records Technician St Court	20	20	
	8420	Records Technician Sr St Ct	18	18	
	8422	Records Tech Prin St Ct	15	15	
	8440	Judicial Secretary	1	1	
	8445	Judicial Assistant	6	6	
	8650	State Court Judge	7	7	
	8990	Administrative Coordinator	4	4	
03700 - STATE COURT Total			180	180	
03800 - SOLICITOR	Full-Time		71	71	
	6440	Secretary Legal	1	1	
	6445	Secretary Senior Legal	15	15	
	6460	Administrative Assistant II	3	3	
	6500	Office Assistant Senior	7	7	
	6637	Public Information Officer	1	1	
	7410	Investigator Senior	3	3	
	7415	Investigator Principal	9	9	
	7420	Chief Investigator	1	1	
	7600	Attorney I	6	6	
	7601	Attorney II	10	10	
	7602	Attorney III	2	2	
	7603	Attorney IV	4	4	
	8146	Victim Witness Program Coord	1	1	
	8147	Victim Witnes Asst Prog Coord	3	3	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
	8170	Chief Assistant Solicitor	1	1	
	8185	Legal Office Coordinator	1	1	
	8700	Solicitor State Court	1	1	
	8990	Administrative Coordinator	2	2	
	Part-Time		3	3	
	7400	Investigator	1	1	
	7603	Attorney IV	1	1	
	9895	Special Projects Manager	1	1	
03800 - SOLICITOR Total			74	74	
03900 - DISTRICT ATTORNEY	Full-Time		123	126	3
	6445	Secretary Senior Legal	8	8	
	6450	Administrative Operations Mgr	1	1	
	6460	Administrative Assistant II	2	2	
	6500	Office Assistant Senior	2	2	
	6637	Public Information Officer	1	1	
	7340	User Liaison Coordinator	1	1	
	7422	Deputy Chief Investigator DA	1	1	
	7430	Chief Investigator DA	1	1	
	7435	Asst Chief Investigator DA	1	1	
	7445	Investigator DA II	22	22	
	7455	Investigator DA III	4	4	
	7542	Departmental Microsystems Spc	1	1	
	7548	Administrative Aide	12	12	
	7560	Investigative Intake Tech	3	3	
	7575	Records Supv Dist Attorney	1	1	
	7580	Paralegal	5	5	
	7582	Paralegal Supervisor	2	2	
	7600	Attorney I	1	3	2
	7601	Attorney II	7	7	
	7602	Attorney III	9	9	
	7603	Attorney IV	14	14	
	7616	Solicitor Juvenile Court	1	1	
	7900	Court Program Manager	1	1	
	8130	Chief Asst District Attorney	2	2	
	8135	Attorney DA	11	11	
	8146	Victim Witness Program Coord	4	4	
	8147	Victim Witnes Asst Prog Coord	1	1	
	8185	Legal Office Coordinator	1	1	
	8690	District Attorney	1	1	
	8695	Investigator DA	1	1	
	8990	Administrative Coordinator	1	1	
	9450	Investigative Aide Senior		1	1
	Part-Time		1	1	
	7445	Investigator DA II	1	1	
03900 - DISTRICT ATTORNEY Total			124	127	3
04000 - CHILD ADVOCATES OFFICE	Full-Time		21	21	
	7415	Investigator Principal	3	3	
	7425	Chief Investigator Child Advo	1	1	
	7580	Paralegal	4	4	
	7600	Attorney I	1	1	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
	7601	Attorney II	1	1	
	7602	Attorney III	7	7	
	7603	Attorney IV	2	2	
	7604	Director Child Advocate Ctr	1	1	
	8990	Administrative Coordinator	1	1	
	Part-Time		2	2	
	TBD	Attorney I	2	2	
04000 - CHILD ADVOCATES OFFICE Total			23	23	
04100 - PROBATE COURT	Full-Time		25	25	
	6450	Administrative Operations Mgr	1	1	
	6460	Administrative Assistant II	1	1	
	7340	User Liaison Coordinator	1	1	
	7603	Attorney IV	1	1	
	8230	Associate Judge	1	1	
	8475	Probate Technician	2	2	
	8480	Probate Technician Senior	1	1	
	8490	Probate Technician Principal	12	12	
	8590	Probate Judge	1	1	
	8990	Administrative Coordinator	4	4	
04100 - PROBATE COURT Total			25	25	
04300 - MEDICAL EXAMINER	Full-Time		20	20	
	0040	Office Assistant	1	1	
	0060	Office Assistant Senior	3	3	
	3457	Forensic Investigator	7	7	
	3458	Dep Chief Investigator, M.E.	1	1	
	3459	Chief Investigator ME	1	1	
	3460	Forensic Services Manager	1	1	
	3463	Forensic Technician	2	2	
	3465	Forensic Laboratory Manager	1	1	
	3466	Director Medical Examiner	1	1	
	3468	Deputy Dir Medical Examiner	1	1	
	5080	Custodian Senior	1	1	
04300 - MEDICAL EXAMINER Total			20	20	
04500 - PUBLIC DEFENDER	Full-Time		76	76	
	6500	Office Assistant Senior	2	2	
	7400	Investigator	2	2	
	7410	Investigator Senior	1	1	
	7415	Investigator Principal	12	12	
	7420	Chief Investigator	1	1	
	7548	Administrative Aide	4	4	
	7580	Paralegal	1	1	
	7600	Attorney I	5	5	
	7601	Attorney II	10	10	
	7602	Attorney III	27	27	
	7603	Attorney IV	6	6	
	8120	Chief Asst. Public Defender	1	1	
	8185	Legal Office Coordinator	1	1	
	8350	Interpreter	1	1	
	8710	Public Defender	1	1	
	TBD	Spanish Interpreter	1	1	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
04500 - PUBLIC DEFENDER Total			76	76	
04600 - POLICE	Full-Time		68	71	3
	0060	Office Assistant Senior	8	7	-1
	0175	Administrative Assistant II	2	2	
	0920	Requisition Technician	3	3	
	3068	Planning and Research Manager	1	1	
	3071	Grants Coordinator	1	1	
	3100	Police Officer, Master	1	3	2
	3110	Police Sergeant	1	3	2
	3130	Police Lieutenant	1	2	1
	3260	Supply Coordinator	2	2	
	3270	Supply Supervisor	1	1	
	3275	Print Shop Coordinator	1	1	
	3280	Fiscal Management Officer	1	1	
	3565	Payroll Personnel Tech Sr	6	6	
	3580	Payroll Personnel Supervisor	1	1	
	3820	Dp Dir Animal Control	1	1	
	3825	Animal Adoption/Rescue Coord	1	1	
	3835	Animal Control Officer	10	10	
	3840	Animal Control Officer Senior	8	8	
	3845	Animal Control Officer Master	11	11	
	3850	Animal Control Supervisor	3	3	
	5080	Custodian Senior	2	2	
	5090	Custodian Supervisor	1	1	
	9150	Director Public Safety	1		-1
	Part-Time		3	3	
	8750	School Safety Officer	3	3	
04600 - POLICE Total			71	74	3
04800 - MAGISTRATE COURT	Full-Time		14	14	
	6460	Administrative Assistant II	1	1	
	6500	Office Assistant Senior	2	2	
	7400	Investigator	2	2	
	7410	Investigator Senior	1	1	
	7477	Calendar Clerk Senior	2	2	
	7710	Pre-Trial Release Coordinator	1	1	
	8250	Secretary Exec Magistrate Ct	1	1	
	8260	Chief Magistrate	1	1	
	8270	Associate Magistrate	2	2	
	8420	Records Technician Sr St Ct	1	1	
	Part-Time		23	23	
	8280	Part-time Assoc Magistrate	22	22	
	8290	Sr Assoc Magistrate	1	1	
04800 - MAGISTRATE COURT Total			37	37	
04900 - FIRE & RESCUE SERVICES	Full-Time		140	140	
	3260	Supply Coordinator	1	1	
	3611	Fire Apparatus Oper (28 d/cyl)	2	2	
	3641	Fire Captain (28 d/cyl)	2	2	
	3692	Fire Medic II	4	4	
	3693	Firemedic Apparatus Operator	1	1	
	3701	Fire Medic I (28day)	20	20	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
	3702	Fire Medic II (28day)	40	40	
	3703	Firemedic Apparatus Op (28day)	29	29	
	3711	Firefighter I/EMT-I (28d/cyl)	4	4	
	3714	Firefighter II/EMT-I (28d/cyl)	15	15	
	3735	Paramedic Senior	4	4	
	3750	Rescue Captain	7	7	
	3751	Rescue Captain (28 d/cyl)	9	9	
	9660	Fire & Rescue Battalion Chief	1	1	
	9676	FireandRescueAsstChf(28d/cyl)	1	1	
04900 - FIRE & RESCUE SERVICES Total			140	140	
05100 - PLANNING & SUSTAINABILITY	Full-Time		13	13	
	0060	Office Assistant Senior	1	1	
	0165	Office Software Specialist	1	1	
	0175	Administrative Assistant II	1	1	
	0540	Administrative Coordinator	1	1	
	1950	Planner	1	1	
	1960	Planner Senior	3	3	
	2033	Strategic Planning Administra	1	1	
	2040	Associate Director Planning	1	1	
	2060	Director Planning	1	1	
	2090	Planning Technician Senior	1	1	
	3000	Housing Programs Manager	1	1	
05100 - PLANNING & SUSTAINABILITY Total			13	13	
05500 - PUBLIC WORKS DIRECTOR	Full-Time		3	3	
	0540	Administrative Coordinator	1	1	
	6370	Director Public Works	1	1	
	9365	Asst Director Public Works	1	1	
05500 - PUBLIC WORKS DIRECTOR Total			3	3	
05600 - ECONOMIC DEVELOPMENT	Full-Time		8	8	
	6455	Administrative Assistant I	1	1	
	6460	Administrative Assistant II	1	1	
	6688	Economic Develop Coord, Sr	5	5	
	6690	Dir Economic Development	1	1	
05600 - ECONOMIC DEVELOPMENT Total			8	8	
06800 - LIBRARY	Full-Time		227	227	
	0060	Office Assistant Senior	4	4	
	0175	Administrative Assistant II	1	1	
	0420	Graphic Design Technician	1	1	
	0600	Departmental Microsystems Spec	3	3	
	0610	Network Administrator	1	1	
	0620	Library System Analyst	1	1	
	0625	Library Web Designer	1	1	
	0870	Courier	4	4	
	1410	Accountant	1	1	
	3565	Payroll Personnel Tech Sr	2	2	
	4181	Library Specialist	28	28	
	4191	Library Specialist Senior	29	29	
	4195	Library Branch Supervisor	5	5	
	4200	Librarian	20	20	
	4210	Librarian Senior	22	22	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
	4220	Librarian, Principal	16	16	
	4230	Librarian Administrative	8	8	
	4235	Marketing/Programming Coord	1	1	
	4250	Assistant Director, Library	1	1	
	4255	Admin Services Mgr Library	1	1	
	4260	Director, Library	1	1	
	4265	Library Accounts Payable Asst	2	2	
	4270	Development Coord Library	1	1	
	4305	Facilities Admin Coord Library	1	1	
	4310	Library Technician	12	12	
	4320	Library Technician, Senior	42	42	
	4385	Program Promotion Spec Sr	1	1	
	4760	General Maintenance Worker	1	1	
	5070	Custodian	1	1	
	5080	Custodian Senior	8	8	
	5140	Security Guard	7	7	
	Part-Time		58	58	
	4191	Library Specialist Senior	4	4	
	4210	Librarian Senior	1	1	
	4310	Library Technician	13	13	
	4320	Library Technician, Senior	27	27	
	5070	Custodian	2	2	
	5080	Custodian Senior	11	11	
06800 - LIBRARY Total			285	285	
06900 - EXTENSION SERVICE	Full-Time		14	14	
	0040	Office Assistant	1	1	
	0170	Administrative Assistant I	3	3	
	0600	Departmental Microsystems Spec	1	1	
	8866	Extension Program Assistant	1	1	
	8870	Dir County Extension Service	1	1	
	8875	County Extension Agent	2	2	
	8880	County Extension Agent	1	1	
	8883	Extension Service Manager	3	3	
	8990	Administrative Coordinator	1	1	
06900 - EXTENSION SERVICE Total			14	14	
07500 - HUMAN SERVICES	Full-Time		17	17	
	0175	Administrative Assistant II	1	1	
	2020	Human Services Facility Coord	1	1	
	2900	Director Human Services	1	1	
	2910	Project Monitor	4	4	
	2915	Human Services Manager	1	1	
	2965	Information&Referral Spec Lead	1	1	
	3015	Deputy Sr Services Admin	1	1	
	3050	Program Coord Sr Facility	1	1	
	3052	Bus Operator	1	1	
	3058	Senior Center Event Coordntr	1	1	
	3060	Fiscal Officer	1	1	
	3071	Grants Coordinator	1	1	
	6405	Office Software Specialist	1	1	
	6455	Administrative Assistant I	1	1	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
	Part-Time		1	1	
	2960	Information & Referral Spec	1	1	
07500 - HUMAN SERVICES Total			18	18	
09100 - NON-DEPARTMENTAL	Full-Time		1	1	
	6460	Administrative Assistant II	1	1	
09100 - NON-DEPARTMENTAL Total			1	1	
100 - GENERAL FUND Total			2,927	2,934	7
270 - FIRE					
04900 - FIRE & RESCUE SERVICES	Full-Time		582	646	64
	0060	Office Assistant Senior	2	2	
	0170	Administrative Assistant I	6	6	
	0175	Administrative Assistant II	3	3	
	2700	Public Education Specialist	6	6	
	3060	Fiscal Officer	1	1	
	3260	Supply Coordinator	1	1	
	3270	Supply Supervisor	1	1	
	3565	Payroll Personnel Tech Sr	3	3	
	3580	Payroll Personnel Supervisor	1	1	
	3590	Firefighter I	1	21	20
	3591	Firefighter I (28 d/cyl)	45	58	13
	3601	Firefighter II (28 d/cyl)	173	204	31
	3610	Fire Apparatus Operator	6	6	
	3611	Fire Apparatus Oper (28 d/cyl)	164	164	
	3635	Fire Investigator I	1	1	
	3636	Fire Investigator II	1	1	
	3637	Fire Investigator III	2	2	
	3639	Fire Investigations Supervisor	1	1	
	3640	Fire Captain	2	2	
	3641	Fire Captain (28 d/cyl)	92	92	
	3645	Fire Inspector I	5	5	
	3646	Fire Inspector II	1	1	
	3647	Fire Inspector III	1	1	
	3685	Fire Rescue Captain (28 d/cyl)	13	13	
	3701	Fire Medic I (28day)	4	4	
	3702	Fire Medic II (28day)	9	9	
	3703	Firemedic Apparatus Op (28day)	7	7	
	3705	Fire Equipment Repair Tech	2	2	
	3711	Firefighter I/EMT-I (28d/cyl)	1	1	
	3714	Firefighter II/EMT-I (28d/cyl)	1	1	
	3775	Fire Rescue Maintenance Coord	1	1	
	3800	Dir. Fire & Rescue Services	1	1	
	3950	Fire Protection Engineer	2	2	
	9660	Fire & Rescue Battalion Chief	3	3	
	9661	Fire&Rescue Bat Chf(28d/cyl)	14	14	
	9676	FireandRescueAsstChf(28d/cyl)	3	3	
	9680	Fire & Rescue Deputy Chief	2	2	
04900 - FIRE & RESCUE SERVICES Total			582	646	64
270 - FIRE Total			582	646	64
271 - SPECIAL TAX DISTRICT - DESIGNATED SERVICE					
05400 - PUBLIC WORKS - TRANSPOR	Full-Time		29	29	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
	0170	Administrative Assistant I	2	2	
	0920	Requisition Technician	1	1	
	2300	Chief Construction Inspector	1	1	
	2310	Construction Inspector	5	5	
	2715	Design Spec Transportation	1	1	
	2780	Engineering Technician Senior	4	4	
	2830	Engineer, Senior	5	5	
	2835	Engineer, Principal	3	3	
	2840	Engineering Supervisor	3	3	
	3905	Public Works Outreach Special	1	1	
	4870	Land Acquisition Specialist	2	2	
	5000	Dep Dir Transportation Engrg	1	1	
05400 - PUBLIC WORKS - TRANSPORTATION Total			29	29	
05700 - PUBLIC WORKS - ROADS AN	Full-Time		178	178	
	0060	Office Assistant Senior	3	3	
	0170	Administrative Assistant I	3	3	
	0175	Administrative Assistant II	2	2	
	0420	Graphic Design Technician	2	2	
	0880	Stockworker	2	2	
	0920	Requisition Technician	1	1	
	0925	Inventory Warehouse Supervisor	1	1	
	2123	GIS Specialist I	1	1	
	2310	Construction Inspector	2	2	
	2495	Flood Management Supervisor	1	1	
	2780	Engineering Technician Senior	6	6	
	2830	Engineer, Senior	2	2	
	2835	Engineer, Principal	2	2	
	2840	Engineering Supervisor	1	1	
	3565	Payroll Personnel Tech Sr	1	1	
	4780	Crew Worker	7	7	
	4790	Crew Worker Senior	36	36	
	4815	Crew Supervisor CDL	14	14	
	4825	Construction Supervisor	2	2	
	4837	General Foreman Public Works	4	4	
	4847	Production Control Supervisor	1	1	
	4910	Equipment Operator	9	9	
	4920	Equipment Operator Senior	13	13	
	4930	Equipment Operator Principal	10	10	
	4950	Services&Materials Coord R&D	1	1	
	4960	Administrative Services Mgr	1	1	
	4970	Dep Dir Traffic Engineering	1	1	
	4995	Operations Manager R&D	3	3	
	5005	Asst Director Roads & Drainage	1	1	
	5011	Asst Traffic Signal Installer	10	10	
	5012	Asst Traffic Signal Inst, Sr	2	2	
	5013	Traffic Signal Installer	2	2	
	5014	Traffic Signal Installer, Sr	5	5	
	5015	Traffic Signal Tech	10	10	
	5016	Traffic Signal Tech, Sr	1	1	
	5022	Traffic Signal Operations Supt	1	1	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
	5023	Traffic Signs/Markings Inst	4	4	
	5024	Traffic Signs/Markings Inst Sr	2	2	
	5025	Traffic Signs/Markings Supt	1	1	
	5028	Traffic Engineering Manager	1	1	
	5280	Maintenance Mechanic	1	1	
	5420	Mason	2	2	
	5425	Mason Senior	1	1	
	6250	Heavy Equipment Truck Mechanic	1	1	
	9365	Asst Director Public Works	1	1	
05700 - PUBLIC WORKS - ROADS AND DRAINAGE Total			178	178	
06100 - PARKS	Full-Time		148	148	
	0060	Office Assistant Senior	6	6	
	0170	Administrative Assistant I	1	1	
	0175	Administrative Assistant II	1	1	
	0177	Admin Operations Mgr	1	1	
	0220	Accounting Tech Senior	1	1	
	0540	Administrative Coordinator	1	1	
	0737	User Liaison Coordinator	1	1	
	0870	Courier	1	1	
	0900	Supply Specialist	1	1	
	1410	Accountant	1	1	
	1945	Greenspace Planner	1	1	
	2700	Public Education Specialist	1	1	
	3071	Grants Coordinator	1	1	
	3565	Payroll Personnel Tech Sr	1	1	
	4335	Arts Center Director	1	1	
	4340	Arts Center Coordinator	1	1	
	4345	Arts Center Production Spec	1	1	
	4350	Recreation Center Leader	12	12	
	4380	Program Promotion Spec	1	1	
	4460	Recreation Program Manager	2	2	
	4480	Recreation Center Director	13	13	
	4540	Maintenance Coordinator	2	2	
	4570	Horse Farm Supervisor	1	1	
	4575	Horse Farm Worker	2	2	
	4597	P&R Project Manager	4	4	
	4598	Comprehensive Planning Manager	1	1	
	4603	Grounds Nursery Supervisor	1	1	
	4610	Natural Resource Manager	1	1	
	4615	Nature Center Ranger	1	1	
	4630	Parks Security Coordinator	1	1	
	4640	Grounds Service Technician	32	32	
	4660	Parks Operations General Mgr	1	1	
	4675	Parks Maintenance Supt	3	3	
	4690	Parks Maint Construction Supv	9	9	
	4703	Parks Program Coordinator	1	1	
	4705	Sports Program Coordinator	2	2	
	4715	Greenspace Environment Manager	1	1	
	4730	Dep Dir P&R Recreation	1	1	
	4737	Assistant Director, Park & Rec	1	1	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
	4740	Director, Parks & Recreation	1	1	
	4743	Finanical Project Administrat	1	1	
	4755	Work Order Technician	1	1	
	4770	General Maintenance Worker, Sr	5	5	
	4775	General Maintenance Worker Spv	1	1	
	4780	Crew Worker	1	1	
	4790	Crew Worker Senior	14	14	
	4910	Equipment Operator	2	2	
	4920	Equipment Operator Senior	2	2	
	4930	Equipment Operator Principal	2	2	
	5070	Custodian	1	1	
	5920	San Driver Crew Leader	2	2	
	Part-Time		6	6	
	4607	Grounds Nursery Technician	1	1	
	4615	Nature Center Ranger	2	2	
	4760	General Maintenance Worker	1	1	
	4780	Crew Worker	2	2	
	Temp		326	326	
	4640	Grounds Service Technician	18	18	
	8783	Clerk	3	3	
	8785	Day Camp Assistant Director	20	20	
	8790	Day Camp Director	10	10	
	8810	Lifeguard	36	36	
	8820	Senior Lifeguard	17	17	
	8830	Pool Manager	21	21	
	8835	Aquatic District Manager	5	5	
	8863	Skate Park Supervisor Interim	2	2	
	8903	Water Safety Instructor	1	1	
	8905	Recreation Intern	37	37	
	8913	Bus Driver	18	18	
	8919	Recreation Instructor	3	3	
	8935	Recreation Assistant	135	135	
06100 - PARKS Total			480	480	
271 - SPECIAL TAX DISTRICT - DESIGNATED SERVICE Total			687	687	
272 - SPECIAL TAX DISTRICT - UNINCORPORATED					
02100 - FINANCE	Full-Time		10	10	
	0060	Office Assistant Senior	2	2	
	0210	Accounting Tech	1	1	
	0220	Accounting Tech Senior	1	1	
	1390	Auditor	1	1	
	1820	License Inspector	3	3	
	1840	License Inspector Supervisor	1	1	
	1890	Alcohol & Business License Mgr	1	1	
02100 - FINANCE Total			10	10	
04700 - RECORDERS COURT	Full-Time		53	53	
	0165	Office Software Specialist	1	1	
	0170	Administrative Assistant I	1	1	
	0175	Administrative Assistant II	1	1	
	0223	Accounting Supervisor	1	1	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
	4005	Records Tech Lead Recorders Ct	7	7	
	4010	Records Tech Recorders Court	14	14	
	4015	Records Tech Sr, Recorders Ct	8	8	
	4025	Tribunal Technician Senior	8	8	
	4030	Tribunal Technician Principal	1	1	
	8200	Clerk of Crt Recorders Court	1	1	
	8205	Deputy Clerk Recorders Court	4	4	
	8210	Court Administrator Rec Crt	1	1	
	8230	Associate Judge	4	4	
	8240	Chief Judge	1	1	
	Part-Time		3	3	
	8220	Judge Part-Time	3	3	
04700 - RECORDERS COURT Total			56	56	
05100 - PLANNING & SUSTAINABILITY	Full-Time		49	49	
	0040	Office Assistant	2	2	
	0060	Office Assistant Senior	3	3	
	0175	Administrative Assistant II	1	1	
	1960	Planner Senior	5	5	
	1965	Planning Manager	1	1	
	1970	Zoning Administrator	1	1	
	2090	Planning Technician Senior	2	2	
	2140	Planning Commission Asst	3	3	
	2360	Code Compliance Supervisor	2	2	
	2370	Code Compliance Officer Sr	11	11	
	2375	Code Compliance Officer	17	17	
	2380	Code Compliance Administrator	1	1	
05100 - PLANNING & SUSTAINABILITY Total			49	49	
272 - SPECIAL TAX DISTRICT - UNINCORPORATED Total			115	115	
274 - POLICE SERVICES					
04600 - POLICE	Full-Time		1,229	1,226	-3
	0060	Office Assistant Senior	3	4	1
	0170	Administrative Assistant I	2	2	
	0175	Administrative Assistant II	16	16	
	2700	Public Education Specialist	5	5	
	3075	Cadet	22	22	
	3080	Police Officer	111	111	
	3090	Police Officer, Senior	108	108	
	3100	Police Officer, Master	625	623	-2
	3110	Police Sergeant	146	145	-1
	3130	Police Lieutenant	62	61	-1
	3140	Police Captain	17	17	
	3185	Director Police Services	1	1	
	3285	Pawn Detail Coordinator	1	1	
	3300	Central Records Assistant Mgr	2	2	
	3310	Central Records Clerk	19	19	
	3320	Central Records Clerk, Sr.	14	14	
	3330	Central Records Supervisor	3	3	
	3385	Property & Evidence Tech Sr	1	1	
	3390	Latent Fingerprint Examiner	2	2	
	3400	Latent Fingerprint Examiner Sr	1	1	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
	3425	Crime Scene Investigator	9	9	
	3427	Crime Scene Investigator, Sr	1	1	
	3430	Crime Scene Investigator Mastr	3	3	
	3433	Crime Scene Invest Shift Supv	4	4	
	3440	Investigative Aide	2	2	
	3450	Investigative Aide, Senior	32	32	
	3470	Public Information Officer	1	1	
	3542	Training Specialist	1	1	
	3545	Emergency Mgmt Specialist	1	1	
	9160	Police Major	9	10	1
	9180	Assistant Police Chief	4	4	
	9187	Police Senior Staff Attorney	1		-1
04600 - POLICE Total			1,229	1,226	-3
274 - POLICE SERVICES Total			1,229	1,226	-3
TAX FUNDS Total			5,540	5,608	68
SPECIAL REVENUE FUNDS					
201 - DEVELOPMENT					
05100 - PLANNING & SUSTAINABILITY	Full-Time		23	25	2
	0060	Office Assistant Senior	1	1	
	2190	Bldg Develpmnt Admn	1	1	
	2202	Building Codes Inspector II	1	1	
	2203	Building Code Inspector III	2	2	
	2212	Electrical Inspector II	2	2	
	2213	Electrical Inspector III	2	2	
	2222	HVAC Inspector II	1	1	
	2223	HVAC Inspector III	1	1	
	2232	Plumbing Inspector II	1	1	
	2233	Plumbing Inspector III	1	2	1
	2235	Plans Review Coordinator	2	3	1
	2280	Electrical Inspection Supvr	1	1	
	2450	Zoning Officer	2	2	
	2455	Permit Technician	4	4	
	2490	Structural Inspection Supv	1	1	
05100 - PLANNING & SUSTAINABILITY Total			23	25	2
05500 - PUBLIC WORKS DIRECTOR	Full-Time		9	9	
	0040	Office Assistant	1	1	
	0060	Office Assistant Senior	1	1	
	2333	Dev Construction Inspector III	3	3	
	2479	Engineering Review Officer II	2	2	
	2480	Engineering Review Officer III	1	1	
	2485	Land Development Supervisor	1	1	
05500 - PUBLIC WORKS DIRECTOR Total			9	9	
201 - DEVELOPMENT Total			32	34	2
203 - PEG SUPPORT					
10000 - FUND COST CENTERS	Full-Time		1	1	
	6633	Cable TV Office Assistant	1	1	
10000 - FUND COST CENTERS Total			1	1	
203 - PEG SUPPORT Total			1	1	
205 - FORECLOSURE REGISSTRY FUND					
05100 - PLANNING & SUSTAINABILITY	Full-Time		4	4	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
	2375	Code Compliance Officer	2	2	
	7870	Court Records Tech III	2	2	
05100 - PLANNING & SUSTAINABILITY Total			4	4	
205 - FORECLOSURE REGISSTRY FUND Total			4	4	
211 - STREET LIGHTS					
05400 - PUBLIC WORKS - TRANSP	Full-Time		1	1	
	2830	Engineer, Senior	1	1	
05400 - PUBLIC WORKS - TRANSPORTATION Total			1	1	
211 - STREET LIGHTS Total			1	1	
212- SPEED HUMPS MAINTENANCE					
05700 - SPEED HUMPS MAINTENANC	Full-Time		3	3	
	2780	Engineering Technician Senior	1	1	
	2820	Engineer	1	1	
	2830	Engineer, Senior	1	1	
05700 - SPEED HUMPS MAINTENANCE Total			3	3	
212- SPEED HUMPS MAINTENANCE Total			3	3	
215 - EMERGENCY TELEPHONE SYSTEM					
02600 - E-911	Full-Time		210	208	-2
	0175	Administrative Assistant II	1	1	
	0502	IS Field Service Specialist	2	2	
	0503	IS Field Service Specialist Sr	1	1	
	0695	IS Systems Administrator	3	3	
	0700	IS Systems Administrator Sr	1	1	
	3110	Police Sergeant	1		-1
	3500	Emergency 911 Operator	138	138	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
	3510	Emergency 911 Operator Senior	27	27	
	3520	Emergency 911 Shift Supervisor	24	24	
	3525	ComputerAided Dispatch Analyst	2	2	
	3540	Emergency 911 Watch Commander	4	4	
	3542	Training Specialist	2	2	
	3550	Emergency 911 Director	1	1	
	3980	Emer 911 Telecom Analyst	1	1	
	9160	Police Major	1		-1
	TBD	E911 Deputy Director	1	1	
	Part-Time		4	4	
	3500	Emergency 911 Operator	3	3	
	3510	Emergency 911 Operator Senior	1	1	
02600 - E-911 Total			214	212	-2
215 - EMERGENCY TELEPHONE SYSTEM Total			214	212	-2
250 - GRANT-IN-AID					
60000 - GRANTS	Full-Time		135	71	-64
	0050	Receptionist	1	1	
	0060	Office Assistant Senior	1	1	
	0170	Administrative Assistant I	3	3	
	0179	Grants & Administrative Mgr	1	1	
	0247	Financial Officer Principal	1	1	
	0540	Administrative Coordinator	1	1	
	1950	Planner	1	1	
	1960	Planner Senior	1	1	
	2910	Project Monitor	4	4	
	2920	Housing & Financial Specialist	2	2	
	2930	Housing&Community Dev Coord	1	1	
	2950	Housing Program Coord Sr.	2	2	
	2960	Information & Referral Spec	1	1	
	2970	Grant Fund Fiscal Specialist	1	1	
	3000	Housing Programs Manager	1	1	
	3005	Project Coordinator Comm Dev	1	1	
	3015	Deputy Sr Services Admin	1	1	
	3030	Asst Dir Community Dev	1	1	
	3040	Director Community Development	1	1	
	3055	Planning&Neighbrhd Svcs Mgr CD	1	1	
	3590	Firefighter I	20		-20
	3591	Firefighter I (28 d/cyl)	13		-13
	3601	Firefighter II (28 d/cyl)	31		-31
	5080	Custodian Senior	1	1	
	6400	Receptionist	1	1	
	6405	Office Software Specialist	2	2	
	6440	Secretary Legal	2	2	
	6445	Secretary Senior Legal *	1	1	
	6490	Office Assistant	1	1	
	6500	Office Assistant Senior	2	2	
	6535	Accounting Technician	1	1	
	7445	Investigator DA II	2	2	
	7460	URESA Coordinator	8	8	
	7548	Administrative Aide	1	1	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
	7580	Paralegal	1	1	
	7601	Attorney II	2	2	
	7602	Attorney III	2	2	
	7603	Attorney IV	2	2	
		Attorney IV *	1	1	
	7917	Court Program Coordinator	2	2	
	7920	Court Program Supervisor	2	2	
	8146	Victim Witness Program Coord	5	5	
	8147	Victim Witnes Asst Prog Coord	3	3	
	8298	Clinical Evaluator	1	1	
	8990	Administrative Coordinator	1	1	
	Part-Time		2	2	
	0060	Office Assistant Senior	1	1	
	8400	Records Technician St Court	1	1	
	Temp		7	7	
	8975	Summer Food Service Monitor	7	7	
60000 - GRANTS Total			144	80	-64
70000 - GRANTS - WORKFORCE DEV	Full-Time		48	48	
	0050	Receptionist	3	3	
	0060	Office Assistant Senior	3	3	
	0175	Administrative Assistant II	1	1	
	0235	Financial Assistant	1	1	
	0540	Administrative Coordinator	1	1	
	1055	Financial Manager	1	1	
	1080	Employment Training Analyst	20	20	
	1085	Employment Training Supervisor	3	3	
	1090	Employment Training Analyst Sr	5	5	
	1095	Workforce Officer	1	1	
	1096	Workforce Assistant	4	4	
	1100	Workforce Development Manager	2	2	
	1110	Deputy Director Workforce Dev	1	1	
	1120	Director WorkforceDevelopment	1	1	
	5140	Security Guard	1	1	
70000 - GRANTS - WORKFORCE DEVELOPMENT CLEARING Total			48	48	
250 - GRANT-IN-AID Total			192	128	-64
257 - 2005 JUSTICE ASSISTANCE GRANT (JAG)					
60000 - GRANTS	Full-Time		1	1	
	7917	Court Program Coordinator	1	1	
60000 - GRANTS Total			1	1	
257 - 2005 JUSTICE ASSISTANCE GRANT (JAG) Total			1	1	
260 - ARRA - AMERICAN RECOVERY AND REINVESTME					
60000 - GRANTS	Full-Time		23	23	
	0565	IJIS Project Coordinator	1	1	
	2910	Project Monitor	1	1	
	3080	Police Officer	6	6	
	3090	Police Officer, Senior	9	9	
	7111	Deputy Sheriff Sr (28 d/cy)	3	3	
	7603	Attorney IV	1	1	
	7635	Juvenile Program Administrator	2	2	
60000 - GRANTS Total			23	23	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
260 - ARRA - AMERICAN RECOVERY AND REINVESTME Total			23	23	
SPECIAL REVENUE FUNDS Total			471	407	-64
INTERNAL SERVICE FUNDS					
611 - VEHICLE MAINTENANCE					
01200 - FLEET MANAGEMENT	Full-Time		160	160	
	0040	Office Assistant	1	1	
	0060	Office Assistant Senior	3	3	
	0175	Administrative Assistant II	1	1	
	0177	Admin Operations Mgr	1	1	
	0220	Accounting Tech Senior	5	5	
	0223	Accounting Supervisor	1	1	
	0824	Buyer	1	1	
	0885	Fleet Parts Transport Clerk	1	1	
	0890	Fleet Parts Technician	10	10	
	0893	Fleet Parts Expediter	3	3	
	0940	Fleet Parts Supervisor	2	2	
	3565	Payroll Personnel Tech Sr	1	1	
	6170	Fleet Service Technician I	7	7	
	6175	Fleet Service Technician II	7	7	
	6220	Automotive Body Repair Worker	4	4	
	6225	Auto Body Repair WorkerSenior	1	1	
	6240	Fleet Service Technician III	21	21	
	6245	Fleet Service Technician IV	63	63	
	6247	Fleet Towing and Recovery Oper	2	2	
	6260	Fleet Service Supervisor	16	16	
	6265	Automotive Body Repair Spvsr	1	1	
	6270	Fleet Service Superintendent	6	6	
	6310	Fleet Specification Specialist	1	1	
	6340	Assoc Dir PW Fleet Maint	1	1	
01200 - FLEET MANAGEMENT Total			160	160	
611 - VEHICLE MAINTENANCE Total			160	160	
INTERNAL SERVICE FUNDS Total			160	160	
ENTERPRISE FUNDS					
511 - DPT OF WATERSHED MGMT OPERATING					
02100 - FINANCE	Full-Time		98	98	
	0175	Administrative Assistant II	1	1	
	0177	Admin Operations Mgr	1	1	
	0210	Accounting Tech	2	2	
	0220	Accounting Tech Senior	15	15	
	0870	Courier	1	1	
	1410	Accountant	1	1	
	1470	Dep Dir Fin/Treasury Acct Svc	1	1	
	1870	Revenue Collections Supervisor	6	6	
	1880	Revenue Coll Supv Sr	2	2	
	1900	Revenue Collections Manager	3	3	
	3907	Dispatcher	1	1	
	5120	Parking Attendant Lead	1	1	
	5130	Parking Attendant	1	1	
	5490	Field Service Representative	29	29	
	5510	Customer Service Rep	16	16	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
	5520	Customer Service Rep Sr	16	16	
	5540	Customer Support Administrator	1	1	
02100 - FINANCE Total			98	98	
08000 - DPT OF WATERSHED MANAG	Full-Time		682	682	
	0060	Office Assistant Senior	3	3	
	0170	Administrative Assistant I	12	12	
	0175	Administrative Assistant II	5	5	
	0220	Accounting Tech Senior	1	1	
	0540	Administrative Coordinator	1	1	
	0833	Specification Coordinator	1	1	
	0880	Stockworker	7	7	
	0895	Supply Specialist Senior	1	1	
	0900	Supply Specialist	1	1	
	0920	Requisition Technician	3	3	
	0925	Inventory Warehouse Supervisor	1	1	
	0930	Requisition Supervisor	1	1	
	1420	Accountant Senior	1	1	
	1655	Departmental Safety Coord	1	1	
	1657	Asst Departmental Safety Coord	1	1	
	1870	Revenue Collections Supervisor	1	1	
	2123	GIS Specialist I	5	5	
	2125	GIS Specialist II	4	4	
	2310	Construction Inspector	17	17	
	2515	Arborist	1	1	
	2520	Environmntal Project Coord	1	1	
	2530	Env Land Development Insp I	2	2	
	2532	Env Land Development Insp II	1	1	
	2533	Env Land Development Insp III	3	3	
	2534	Environmental Inspection Supv	1	1	
	2540	Water Wastewater Lab Tech	3	3	
	2550	Water Wastewater Lab Tech, Sr	12	12	
	2560	Microbiologist	1	1	
	2580	Cross Connection Control Spec	1	1	
	2585	Cross Connect Control Spc Asst	2	2	
	2590	Chemist	3	3	
	2600	Chemist, Senior	1	1	
	2610	Biologist	1	1	
	2620	Environmental Technician	2	2	
	2630	Environmental Tech, Sr	4	4	
	2640	Environmentalist	1	1	
	2650	Environmentalist, Senior	1	1	
	2655	Lab Monitor Asst Supv	1	1	
	2665	Lab Monitor Supervisor	1	1	
	2700	Public Education Specialist	2	2	
	2770	Engineering Technician	2	2	
	2780	Engineering Technician Senior	17	17	
	2820	Engineer	3	3	
	2830	Engineer, Senior	9	9	
	2835	Engineer, Principal	2	2	
	2840	Engineering Supervisor	2	2	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
	2860	Electronic Tech	4	4	
	2870	Electronic Technician Senior	1	1	
	2890	WQC Electrical Specialist	5	5	
	3565	Payroll Personnel Tech Sr	3	3	
	3907	Dispatcher	9	9	
	3910	Public Works Dispatch, Supv	1	1	
	4635	Contractural Service Inspector	1	1	
	4760	General Maintenance Worker	1	1	
	4770	General Maintenance Worker, Sr	4	4	
	4780	Crew Worker	39	39	
	4790	Crew Worker Senior	149	149	
	4810	Crew Supervisor	14	14	
	4815	Crew Supervisor CDL	65	65	
	4825	Construction Supervisor	4	4	
	4835	Service Request Technician	4	4	
	4838	General Foreman Watershed Mgt	23	23	
	4840	Construction Maintenance Supt	5	5	
	4845	Production Control Manager	1	1	
	4847	Production Control Supervisor	1	1	
	4910	Equipment Operator	3	3	
	4920	Equipment Operator Senior	9	9	
	4930	Equipment Operator Principal	25	25	
	4960	Administrative Services Mgr	1	1	
	5200	Painter, Senior	1	1	
	5240	Welder Senior	1	1	
	5440	Carpenter Senior	1	1	
	5480	Meter Reader	28	28	
	5490	Field Service Representative	4	4	
	5500	Meter Mechanic	2	2	
	5540	Customer Support Administrator	1	1	
	5545	Customer Support Assistant	1	1	
	5550	WQC Operator	12	12	
	5560	WQC Operator Senior	17	17	
	5570	WQC Operator, Principal	6	6	
	5590	WQC Maintenance Coord	2	2	
	5640	Water Maintenance Mechanic	19	19	
	5650	Water Maintenance Mech Sr	7	7	
	5660	WQC Maintenance Asst Supv	3	3	
	5665	WQC Foreman	14	14	
	5670	WQC Maintenance Supv	3	3	
	5710	WQC Plant Supervisor	5	5	
	5715	Instrmentation & Controls Spec	2	2	
	5720	Wt Prod Poll Contrl Brn Ast Sp	2	2	
	5730	Wtr Prod Poll Contrl Brch Supt	2	2	
	5750	WQC Manager	1	1	
	5755	Financial Mgr Watershed Mgt	1	1	
	5760	Asst Dir WM-Eng and Asset Mgt	1	1	
	5765	Asst Dir WM-Operations	1	1	
	5770	Asst Dir WM-Wtrshd Prtct&Cmpln	1	1	
	5795	CMOM Coordinator	1	1	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
	5825	Dep Dir WM Const & Maint	1	1	
	5835	Stormwater Eng Supv	1	1	
	5840	Project Analyst Watershd Mgt	1	1	
	5845	Project Funds Mgr WM	1	1	
	5851	Compliance Inspector	9	9	
	5854	Special Projects Coordinator	1	1	
	5858	Compliance Division Supv WM	1	1	
	5862	Document Cntrl Coordinator WM	1	1	
	5865	Certification Instructor WM	1	1	
	6250	Heavy Equipment Truck Mechanic	3	3	
	6367	Director Watershed Management	1	1	
	6380	Asst Dir PW, Finance & Admin	1	1	
	6653	Communications Writer	1	1	
	7210	Special Projects Coordinator	1	1	
08000 - DPT OF WATERSHED MANAGEMENT Total			682	682	
511 - DPT OF WATERSHED MGMT OPERATING Total			780	780	
541 - SANITATION OPERATING					
08100 - SANITATION	Full-Time		699	699	
	0060	Office Assistant Senior	4	4	
	0175	Administrative Assistant II	2	2	
	0177	Admin Operations Mgr	1	1	
	0900	Supply Specialist	3	3	
	0920	Requisition Technician	1	1	
	3565	Payroll Personnel Tech Sr	2	2	
	3580	Payroll Personnel Supervisor	1	1	
	3905	Public Works Outreach Special	1	1	
	4780	Crew Worker	6	6	
	4790	Crew Worker Senior	28	28	
	4800	Crew Worker Lead	2	2	
	4810	Crew Supervisor	5	5	
	4815	Crew Supervisor CDL	1	1	
	4900	Herbicide Equipment Operator	1	1	
	4910	Equipment Operator	1	1	
	4920	Equipment Operator Senior	24	24	
	4930	Equipment Operator Principal	2	2	
	4933	Landfill Equipment Operator	22	22	
	4935	San Tractor/Trailer Oper Train	3	3	
	4940	San Tractor/Trailer Operator	30	30	
	5190	Painter	1	1	
	5230	Welder	1	1	
	5240	Welder Senior	6	6	
	5245	Welder Supervisor	1	1	
	5510	Customer Service Rep	1	1	
	5520	Customer Service Rep Sr	10	10	
	5545	Customer Support Assistant	1	1	
	5875	Equipment Monitor Senior	6	6	
	5880	Sanitation Inspector	2	2	
	5895	Sanitation Route Coordinator	1	1	
	5910	Refuse Collector	107	107	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
	5915	Refuse Collector Senior	152	152	
	5917	San Driver Crew Leader Trainee	32	32	
	5920	San Driver Crew Leader	104	104	
	5935	San Driver Special Collections	11	11	
	5938	Roll Off Container Oper.	10	10	
	5940	Sanitation Supv Field	27	27	
	5950	Sanitation General Foreman	11	11	
	5960	Sanitation Res Collection Supt	1	1	
	5980	Scale Operator	9	9	
	5990	Transfer Station&Inciner Oper	1	1	
	6000	Solid Waste Plant Operator	1	1	
	6010	Solid Waste Plant Mechanic	3	3	
	6020	Solid Waste Plant Supv	7	7	
	6035	Landfill Operations Asst Supt	4	4	
	6040	Landfill Management Supt	1	1	
	6050	Comm Front End Loader Oper	34	34	
	6055	Sanitation Safety Instructor	2	2	
	6060	Solid Waste Plant Manager	2	2	
	6065	Customer Account Supervisor	1	1	
	6070	Recycling Coordinator	1	1	
	6080	Processing&Disposal Asst Supt	1	1	
	6090	Processing & Disposal Supt	1	1	
	6100	Asst Director Sanitation	1	1	
	6115	Dep Dir San-Disposal Divisions	1	1	
	6120	DepDirSan-Collection Divisions	1	1	
	6132	Dir Keep DeKalb Beautiful Prg	1	1	
	6135	Coor Keep DeKalb Beautfl Prg	1	1	
	6373	Natural Resources Admin	1	1	
08100 - SANITATION Total			699	699	
541 - SANITATION OPERATING Total			699	699	
551 - AIRPORT OPERATING					
08200 - DEKALB-PEACHTREE AIRPOI	Full-Time		24	24	
	0170	Administrative Assistant I	2	2	
	1260	Env Noise Abatement Analyst	1	1	
	1265	Airport Noise and Environ Tech	1	1	
	1270	Asst Director Airport	1	1	
	1280	Director Airport	1	1	
	4540	Maintenance Coordinator	1	1	
	4640	Grounds Service Technician	1	1	
	4790	Crew Worker Senior	2	2	
	4800	Crew Worker Lead	2	2	
	4825	Construction Supervisor	2	2	
	5080	Custodian Senior	1	1	
	5156	Security Guard Airport	6	6	
	5158	Security Supv Airport	1	1	
	5180	Electrician Senior	1	1	
	5280	Maintenance Mechanic	1	1	
08200 - DEKALB-PEACHTREE AIRPORT Total			24	24	
551 - AIRPORT OPERATING Total			24	24	

2012 BUDGET
AUTHORIZED POSITION LIST

Fund Class - Fund - Dept	F/P/T	Title	Nov-2011	Rec. 2012	Change
581 - STORMWATER MANAGEMENT					
06700 - STORMWATER MANAGEMEN	Full-Time		94	94	
	0060	Office Assistant Senior	2	2	
	0220	Accounting Tech Senior	1	1	
	0235	Financial Assistant	1	1	
	1420	Accountant Senior	1	1	
	2123	GIS Specialist I	1	1	
	2125	GIS Specialist II	1	1	
	2310	Construction Inspector	8	8	
	2780	Engineering Technician Senior	1	1	
	2820	Engineer	1	1	
	2830	Engineer, Senior	3	3	
	3060	Fiscal Officer	1	1	
	4780	Crew Worker	2	2	
	4790	Crew Worker Senior	24	24	
	4815	Crew Supervisor CDL	7	7	
	4825	Construction Supervisor	2	2	
	4837	General Foreman Public Works	1	1	
	4859	Drainage Const & Maint Supt	1	1	
	4910	Equipment Operator	4	4	
	4920	Equipment Operator Senior	13	13	
	4930	Equipment Operator Principal	12	12	
	5420	Mason	2	2	
	5425	Mason Senior	4	4	
	5831	Stormwater Program Supervisor	1	1	
06700 - STORMWATER MANAGEMENT Total			94	94	
581 - STORMWATER MANAGEMENT Total			94	94	
ENTERPRISE FUNDS Total			1597	1597	
Grand Total			7768	7772	4