REV. 10/02

DEKALB COUNTY

BOARD OF COMMISSIONERS

BUSINESS AGENDA / MINUTES

MEETING DATE: February 26, 2013

SUBSTITUTE

ITEM NO.

HEARING TYPE
Public Hearing

ACTION TYPE
Resolution

SUBJECT: 2013 Budget

DEPARTMENT: Chief Executive Officer	PUBLIC HEARING: ☑ YES ☐ NO
ATTACHMENT: ☑ YES ☐ No PAGES: 44	INFORMATION CONTACT: W. Burrell Ellis, Jr. Chief Executive Officer PHONE NUMBER: 404-371-2881

PURPOSE:

(1) To consider adoption of the 2013 Budget, and
(2) To consider approval of the authorized County position listing and adjustments to the same.

NEED/IMPACT:

A public hearing on the 2013 Recommended Budget must be held to comply with State law and The DeKalb County Code. A public hearing was previously held on February 12, 2013. The CEO has amended the 2013 recommended budget previously submitted for consideration.
The County Attorney has reviewed the document and approved as to form.

RECOMMENDATION(S):

(1) Adopt the 2013 Budget as amended, and
(2) Approve the authorized County position listing and adjustments to the same.

BUDGET RESOLUTION

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2013 FOR EACH FUND OF DEKALB COUNTY, APPROPRIATING THE AMOUNTS SHOWN IN EACH FUND AS EXPENDITURES, ADOPTING THE SEVERAL ITEMS OF REVENUE ANTICIPATION, AND PROHIBITING EXPENDITURES TO EXCEED APPROPRIATIONS AND FUNDING.

WHEREAS, the Chief Executive Officer of DeKalb County has presented a proposed 2013 budget to the Board of Commissioners of DeKalb County on each of the various funds of the County; and

WHEREAS, the budget lists proposed expenditures for the fiscal year 2013, proposes certain levies and charges to finance these expenditures for the fiscal year 2013, and lists the anticipated revenues to be derived therefrom; and

WHEREAS, the budget is a balanced budget, such that the sum of estimated revenues and appropriated fund balances is equal to appropriations.

NOW, THEREFORE, BE IT RESOLVED that this budget, be and it is hereby approved and the several items of revenues shown in the budget for each fund in the amounts anticipated are adopted and that the several amounts shown in the budget for each fund as proposed expenditures are hereby appropriated to the departments named in each fund.

BE IT FURTHER RESOLVED that the expenditures shall not exceed the appropriations authorized by this budget or amendments thereto; provided, however, that expenditures for the fiscal year shall not exceed actual funding available.

Adopted by the DeKalb County Board of Commissioners, this ___ day of February 2013.

_____

LEE MAY
Presiding Officer
Board of Commissioners
DeKalb County, Georgia

Approved by the Chief Executive Officer of DeKalb County, this ___ day of February 2013.

W. BURRELL ELLIS, JR.
Chief Executive Officer
DeKalb County, Georgia

ATTEST:

BARBARA H. SANDERS, CCC
Clerk to the Board of Commissioners and
Chief Executive Officer
DeKalb County, Georgia

APPROVED AS TO FORM:

Asst. County Attorney
DeKalb County, Georgia

BUDGET RESOLUTION

	2013 CEO Recommended Budget As Amended	2013 FAB Committee Recommended Budget As Amended
TAX FUNDS		
GENERAL FUND		
ANTICIPATED REVENUES:		
Taxes	$228,091,887	$223,579,812
Licenses and Permits	120,000	120,000
Intergovernmental	3,372,969	3,372,969
Charges for Services	38,631,649	38,631,649
Fines and Forfeitures	10,669,691	10,669,691
Miscellaneous	5,902,303	5,902,303
Other Financing Sources	7,269,453	7,269,453
Fund Balance Carried Forward	5,598,393	5,598,393
TOTAL - GENERAL FUND	$299,656,345	$295,144,270
PROPOSED EXPENDITURES:		
Chief Executive Officer	$1,869,545	$1,869,545
Board of Commissioners	3,146,049	3,146,049
Ethics Board	4,500	4,500
Law Department	3,139,711	3,139,711
Geographic Info Systems	1,909,662	1,909,662
Facilities Management	17,319,915	16,461,079
Purchasing	2,926,928	2,926,928
Human Resources & Merit System	3,122,415	3,122,415
Information Technology	18,608,568	18,608,568
Finance	5,650,199	5,613,037
Property Appraisal	4,427,264	4,427,264
Tax Commissioner	6,879,597	6,878,612
Registrar	1,897,479	1,897,479
Sheriff	78,371,702	77,575,791
Juvenile Court	9,444,635	9,444,635
Superior Court	8,426,869	8,426,869
Clerk of Superior Court	6,196,920	6,196,920
State Court	13,230,468	13,230,468
Solicitor - General	5,951,607	5,951,607
District Attorney	11,981,243	11,981,243
Child Advocate's Office	1,820,139	1,820,139
Probate Court	1,577,720	1,577,720
Medical Examiner	2,278,903	2,271,504
Public Defender	7,283,038	7,283,038
Police	5,207,042	4,940,547
Magistrate Court	2,706,229	2,705,774
Fire & Rescue Services	9,120,920	9,120,920
Planning & Development	973,957	973,957
Public Works - Director	267,196	267,196

BUDGET RESOLUTION

	2013 CEO Recommended Budget As Amended	2013 FAB Committee Recommended Budget As Amended
GENERAL FUND (continued)		
Economic Development	1,186,797	1,186,797
Library	12,376,767	12,476,767
Cooperative Extension	207,617	207,071
Public Health	3,955,634	3,955,634
Community Service Board	1,576,060	1,576,060
D F A C S	1,241,284	1,241,284
Human Services	3,491,733	3,523,733
Contributions to Capital Projects	6,000,000	6,000,000
Non - Departmental	33,880,033	31,203,747
TOTAL - GENERAL FUND	$299,656,345	$295,144,270
FIRE FUND		
ANTICIPATED REVENUES:		
Property Taxes	$49,433,374	$47,542,978
Charges for Services	723,488	1,723,488
Fund Balance Carried Forward	3,639,050	3,639,050
TOTAL - FIRE FUND	$53,795,912	$52,905,516
PROPOSED EXPENDITURES:		
Fire & Rescue Services	$45,595,141	$44,761,539
Non - Departmental	8,200,771	8,143,977
TOTAL - FIRE FUND	$53,795,912	$52,905,516
SPECIAL TAX DISTRICT - DESIGNATED SERVICES		
ANTICIPATED REVENUES:		
Taxes	$7,273,586	$7,122,130
Charges for Services	756,529	756,529
Miscellaneous	260,394	260,394
Other Financing Sources	20,013,019	20,013,019
Fund Balance Carried Forward	472,634	472,634
TOTAL - S T D - DESIGNATED SERVICES FUND	$28,776,162	$28,624,706
PROPOSED EXPENDITURES:		
Public Works - Transportation	$2,032,451	$2,032,451
Public Works - Roads & Drainage	8,543,051	8,530,447
Parks & Recreation	8,761,770	8,738,501
Non - Departmental	9,438,890	9,323,307
TOTAL - STD - DESIGNATED SERVICES FUND	$28,776,162	$28,624,706

BUDGET RESOLUTION

	2013 CEO Recommended Budget As Amended	2013 FAB Committee Recommended Budget As Amended
SPECIAL TAX DISTRICT - UNINCORPORATED		
ANTICIPATED REVENUES:		
Taxes	$26,042,179	$26,042,179
Licenses and Permits	24,048,234	24,328,599
Fines and Forfeitures	24,039,726	24,039,726
Miscellaneous	(43,640)	(43,640)
Other Financing Sources	(64,185,506)	(64,185,506)
Fund Balance Carried Forward	1,371,117	1,371,117
TOTAL - S T D - UNINCORPORATED FUND	$11,272,110	$11,552,475
PROPOSED EXPENDITURES:		
C E O Office - Cable TV Support	$379,745	$379,745
Finance - Business License	721,343	721,343
Recorder's Court	3,966,446	4,266,446
Planning & Development- Zoning Analysis	3,071,661	3,071,661
Non - Departmental	3,132,915	3,113,280
TOTAL - S T D - UNINCORPORATED FUND	$11,272,110	$11,552,475
HOSPITAL FUND		
ANTICIPATED REVENUES:		
Taxes	$14,507,913	$15,007,913
Fund Balance Carried Forward	(3,125,821)	(3,125,821)
TOTAL - HOSPITAL FUND	$11,382,092	$11,882,092
PROPOSED EXPENDITURES:	$11,382,092	$11,882,092
POLICE SERVICES FUND		
ANTICIPATED REVENUES:		
Taxes	$48,173,640	$46,992,470
Licenses and Permits	850,000	850,000
Charges for Services	215,000	215,000
Miscellaneous	2,598,000	2,598,000
Other Financing Sources	46,697,043	46,697,043
Fund Balance Carried Forward	18,312,067	18,312,067
TOTAL - POLICE SERVICES FUND	$116,845,750	$115,664,580
Police Services	$95,264,174	$94,237,159
Non-Departmental	21,581,576	21,427,421
PROPOSED EXPENDITURES:	$116,845,750	$115,664,580

BUDGET RESOLUTION

	2013 CEO Recommended Budget As Amended	2013 FAB Committee Recommended Budget As Amended
DEBT SERVICE FUND		
ANTICIPATED REVENUES:		
Taxes	$1,591,250	$1,433,144
Fund Balance Carried Forward	14,088,352	14,088,352
TOTAL - DEBT SERVICE FUND	$15,679,602	$15,521,496
PROPOSED EXPENDITURES:	$15,679,602	$15,521,496
SPECIAL TAX DISTRICT - DEBT SERVICE FUND		
ANTICIPATED REVENUES:		
Taxes	$26,470,313	$26,470,313
Fund Balance Carried Forward	1,120,406	1,120,406
TOTAL - STD - DEBT SERVICE FUND	$27,590,719	$27,590,719
PROPOSED EXPENDITURES:	$27,590,719	$27,590,719
TOTAL RECOMMENDED 2013 TAX FUNDS BUDGET	**$564,998,692**	**$558,885,854**
SPECIAL REVENUE FUNDS		
DEVELOPMENT FUND		
ANTICIPATED REVENUES:		
Licenses and Permits	$5,757,300	$5,757,300
Charges for Services	27,000	27,000
Investment Income	2,000	2,000
Miscellaneous	(20,000)	(20,000)
Fund Balance Carried Forward	(54,116)	(54,116)
TOTAL - DEVELOPMENT FUND	$5,712,184	$5,712,184
PROPOSED EXPENDITURES:		
Planning & Sustainability	$5,020,045	$5,020,045
Land Development	692,139	692,139
TOTAL - DEVELOPMENT FUND	$5,712,184	$5,712,184
PUBLIC EDUCATION & GOVERNMENT ACCESS FUND		
ANTICIPATED REVENUES:		
Investment Income	$10,000	$10,000
Miscellaneous	145,000	145,000
Fund Balance Carried Forward	2,100,650	2,100,650
TOTAL - P E G FUND	$2,255,650	$2,255,650
PROPOSED EXPENDITURES:	$2,255,650	$2,255,650

BUDGET RESOLUTION

	2013 CEO Recommended Budget As Amended	2013 FAB Committee Recommended Budget As Amended
COUNTY JAIL FUND		
ANTICIPATED REVENUES:		
Intergovernmental	$210,000	$210,000
Fines and Forfeitures	2,022,000	2,022,000
Fund Balance Carried Forward	200,210	200,210
TOTAL - COUNTY JAIL FUND	$2,432,210	$2,432,210
PROPOSED EXPENDITURES:	$2,432,210	$2,432,210
FORECLOSURE REGISTRY FUND		
ANTICIPATED REVENUES:		
Charges for Services	$240,000	$240,000
Fund Balance Carried Forward	1,007,540	1,007,540
TOTAL - FORECLOSURE REGISTRY FUND	$1,247,540	$1,247,540
PROPOSED EXPENDITURES:	$1,247,540	$1,247,540
HOTEL / MOTEL TAX FUND		
ANTICIPATED REVENUES:		
Taxes	$4,000,000	$4,000,000
Fund Balance Carried Forward	1,074,462	1,074,462
TOTAL - HOTEL / MOTEL TAX FUND	$5,074,462	$5,074,462
PROPOSED EXPENDITURES:	$5,074,462	$5,074,462
RENTAL MOTOR VEHICLE EXCISE TAX FUND		
ANTICIPATED REVENUES:		
Taxes	$552,492	$552,492
Fund Balance Carried Forward	833,401	833,401
TOTAL- RENTAL MOTOR VEHICLE EXCISE TAX	$1,385,893	$1,385,893
PROPOSED EXPENDITURES:	$1,385,893	$1,385,893
VICTIM ASSISTANCE FUND		
ANTICIPATED REVENUES:		
Intergovernmental	$345,000	$345,000
Fines and Forfeitures	1,000,000	1,000,000
Fund Balance Carried Forward	272,968	272,968
TOTAL - VICTIM ASSISTANCE FUND	$1,617,968	$1,617,968
PROPOSED EXPENDITURES:	$1,617,968	$1,617,968

BUDGET RESOLUTION

	2013 CEO Recommended Budget As Amended	2013 FAB Committee Recommended Budget As Amended
RECREATION FUND		
ANTICIPATED REVENUES:		
Charges for Services	$885,814	$885,814
Investment Income	(5,924)	(5,924)
Fund Balance Carried Forward	(348,612)	(348,612)
TOTAL - RECREATION FUND	$531,278	$531,278
PROPOSED EXPENDITURES:	$531,278	$531,278
LAW ENFORCEMENT CONFISCATED MONIES FUND		
ANTICIPATED REVENUES:		
Fund Balance Carried Forward	$6,184,535	$6,184,535
TOTAL - L.E.C.M. FUND	$6,184,535	$6,184,535
PROPOSED EXPENDITURES:		
Sheriff	$1,108,307	$1,108,307
District Attorney	93,665	93,665
State Court Marshal	26,470	26,470
Public Safety - Police	4,956,093	4,956,093
TOTAL - L.E.C.M. FUND	$6,184,535	$6,184,535
JUVENILE SERVICES FUND		
ANTICIPATED REVENUES:		
Charges for Services	$25,000	$25,000
Investment Income	400	400
Fund Balance Carried Forward	268,041	268,041
TOTAL - JUVENILE SERVICES FUND	$293,441	$293,441
PROPOSED EXPENDITURES:	$293,441	$293,441
DRUG ABUSE TREATMENT & EDUCATION FUND		
ANTICIPATED REVENUES:		
Fines and Forfeitures	$60,000	$60,000
Investment Income	125	125
Fund Balance Carried Forward	121,434	121,434
TOTAL - D.A.T.E. FUND	$181,559	$181,559
PROPOSED EXPENDITURES:	$181,559	$181,559

BUDGET RESOLUTION

	2013 CEO Recommended Budget As Amended	2013 FAB Committee Recommended Budget As Amended
STREET LIGHT FUND		
ANTICIPATED REVENUES:		
Charges for Services	$4,500,000	$4,500,000
Investment Income	300	300
Fund Balance Carried Forward	2,122,584	2,122,584
TOTAL - STREET LIGHT FUND	$6,622,884	$6,622,884
PROPOSED EXPENDITURES:	$6,622,884	$6,622,884
EMERGENCY TELEPHONE SYSTEM FUND		
ANTICIPATED REVENUES:		
Investment Income	$9,000	$9,000
Miscellaneous	9,750,000	9,750,000
Fund Balance Carried Forward	6,811,979	6,811,979
TOTAL - EMERGENCY TELEPHONE SYSTEM FUND	$16,570,979	$16,570,979
PROPOSED EXPENDITURES:	$16,570,979	$16,570,979
SPEED HUMPS MAINTENANCE FUND		
ANTICIPATED REVENUES:		
Charges for Services	$312,000	$312,000
Investment Income	3,000	3,000
Fund Balance Carried Forward	1,897,157	1,897,157
TOTAL- SPEED HUMPS MAINTENANCE FUND	$2,212,157	$2,212,157
PROPOSED EXPENDITURES:	$2,212,157	$2,212,157
GRANT - IN - AID FUND		
ANTICIPATED REVENUES:		
Miscellaneous Revenue	$66,058,188	$66,058,188
TOTAL - GRANT - IN - AID FUND	$66,058,188	$66,058,188
PROPOSED EXPENDITURES:		
Community Development	$3,526,993	$3,526,993
Workforce Development	6,145,913	6,145,913
Other	55,326,970	55,326,970
Justice Assistance Grants	1,058,312	1,058,312
TOTAL - GRANT - IN - AID FUND	$66,058,188	$66,058,188

BUDGET RESOLUTION

	2013 CEO Recommended Budget As Amended	2013 FAB Committee Recommended Budget As Amended
ENTERPRISE FUNDS		
WATER & SEWERAGE OPERATING FUND		
ANTICIPATED REVENUES:		
Charges for Services	$236,915,600	$236,915,600
Investment Income	30,000	30,000
Fund Balance Carried Forward	28,157,510	28,157,510
TOTAL-WATER & SEWERAGE OPERATING FUND	$265,103,110	$265,103,110
PROPOSED EXPENDITURES:		
Public Works - Water & Sewer	$258,957,979	$258,957,979
Finance - Revenue Collections	6,145,131	6,145,131
TOTAL - WATER & SEWERAGE OPERATING FUND	$265,103,110	$265,103,110
WATER & SEWERAGE SINKING FUND		
ANTICIPATED REVENUES:		
Miscellaneous	$623,628	$623,628
Other Financing Sources	44,788,577	44,788,577
Fund Balance Carried Forward	20,836,303	20,836,303
TOTAL - WATER & SEWERAGE SINKING FUND	$66,248,508	$66,248,508
PROPOSED EXPENDITURES:	$66,248,508	$66,248,508
SANITATION FUND		
ANTICIPATED REVENUES:		
Charges for Services	$65,860,000	$65,860,000
Investment Income	42,000	42,000
Miscellaneous	155,000	155,000
Other Financing Sources	147,143	147,143
Fund Balance Carried Forward	8,131,570	8,131,570
TOTAL - SANITATION FUND	$74,335,713	$74,335,713
PROPOSED EXPENDITURES:		
Public Works - Sanitation	$74,113,192	$74,113,192
Finance - Revenue Collections	222,521	222,521
TOTAL - SANITATION FUND	$74,335,713	$74,335,713

BUDGET RESOLUTION

	2013 CEO Recommended Budget As Amended	2013 FAB Committee Recommended Budget As Amended
DEKALB - PEACHTREE AIRPORT		
ANTICIPATED REVENUES:		
Investment Income	$20,000	$20,000
Miscellaneous	4,900,500	4,900,500
Fund Balance Carried Forward	6,431,550	6,431,550
TOTAL - DEKALB - PEACHTREE AIRPORT	$11,352,050	$11,352,050
PROPOSED EXPENDITURES:		
Airport Operations	$10,052,050	$10,052,050
Transfer to Capital Projects	1,300,000	1,300,000
TOTAL - DEKALB - PEACHTREE AIRPORT	$11,352,050	$11,352,050
STORMWATER UTILITY OPERATING FUND		
ANTICIPATED REVENUES:		
Charges for Services	$14,815,936	$14,815,936
Investment Income	10,000	10,000
Fund Balance Carried Forward	12,804,035	12,804,035
TOTAL - STORMWATER UTILITY FUND	$27,629,971	$27,629,971
PROPOSED EXPENDITURES:		
Stormwater Operations	$27,629,971	$27,629,971
TOTAL - STORMWATER UTILITY FUND	$27,629,971	$27,629,971
INTERNAL SERVICE FUNDS		
FLEET MAINTENANCE		
ANTICIPATED REVENUES:		
Intergovernmental	$200,000	$200,000
Charges for Services	34,250,000	34,250,000
Miscellaneous	200,000	200,000
Fund Balance Carried Forward	1	1
TOTAL - FLEET MAINTENANCE	$34,650,001	$34,650,001
PROPOSED EXPENDITURES:		
Public Works - Fleet Maintenance	$34,650,001	$34,650,001
TOTAL - FLEET MAINTENANCE	$34,650,001	$34,650,001

BUDGET RESOLUTION

	2013 CEO Recommended Budget As Amended	2013 FAB Committee Recommended Budget As Amended
VEHICLE FUND		
ANTICIPATED REVENUES:		
Charges for Services	$12,476,208	$12,476,208
Investment Income	25,000	25,000
Other Financing Sources	500,000	500,000
Fund Balance Carried Forward	21,857,701	21,857,701
TOTAL - VEHICLE FUND	$34,858,909	$34,858,909
PROPOSED EXPENDITURES:		
Vehicle Acquisitions	$26,715,699	$26,715,699
Interdepartmental Services	227,400	227,400
Reserves and Other Miscellaneous	7,915,810	7,915,810
TOTAL - VEHICLE FUND	$34,858,909	$34,858,909
RISK MANAGEMENT		
ANTICIPATED REVENUES:		
Charges for Services	$6,978,648	$9,328,062
Payroll Deductions and Matches	94,290,060	91,940,646
Fund Balance Carried Forward	10,495,052	10,495,052
TOTAL - RISK MANAGEMENT	$111,763,760	$111,763,760
PROPOSED EXPENDITURES:	$111,763,760	$111,763,760
WORKERS' COMPENSATION		
ANTICIPATED REVENUES:		
Charges for Services	$1,031,784	$1,031,784
Miscellaneous	244,784	244,784
Fund Balance Carried Forward	5,005,998	5,005,998
TOTAL - WORKERS' COMPENSATION FUND	$6,282,566	$6,282,566
PROPOSED EXPENDITURES:	$6,282,566	$6,282,566
REVENUE BONDS LEASE PAYMENT FUNDS		
BUILDING AUTHORITY LEASE PAYMENTS		
ANTICIPATED REVENUES:		
Miscellaneous	$3,712,325	$3,712,325
Fund Balance Carried Forward	140,031	140,031
TOTAL - BUILDING AUTHORITY	$3,852,356	$3,852,356
PROPOSED EXPENDITURES:	$3,852,356	$3,852,356

BUDGET RESOLUTION

	2013 CEO Recommended Budget As Amended	2013 FAB Committee Recommended Budget As Amended
PUBLIC SAFETY AND JUDICIAL FACILITIES AUTHORITY LEASE PAYMENTS		
ANTICIPATED REVENUES:		
Miscellaneous	$3,073,753	$3,073,753
Fund Balance Carried Forward	33,349	33,349
TOTAL - PS&J FACILITIES AUTHORITY	$3,107,102	$3,107,102
PROPOSED EXPENDITURES:	$3,107,102	$3,107,102
URBAN REDEVELOPMENT AGENCY BONDS DEBT SERVICE		
ANTICIPATED REVENUES:		
Miscellaneous	$766,122	$766,122
Fund Balance Carried Forward	209,986	209,986
TOTAL - URA DEBT SERVICE FUND	$976,108	$976,108
PROPOSED EXPENDITURES:	$976,108	$976,108

2013 BUDGET
POSITION TRANSFERS

Department	Job Classification	Number of Positions Added	Number of Positions Deleted
Finance	Risk Control Officer Sr.		2
	Oracle System Administrator		1
Information Technology	Oracle System Administrator	1	
Watershed Management	Risk Control Officer Sr.	2	
Chief Executive Officer	Deputy COO - Development		1
Economic Development	Deputy COO - Development	1	
Public Works - Roads & Drainage	General Forman		1
	Construction Supervisor		1
	Crew Supervisor, CDL		2
	Equipment Operator Principal		1
	Equipment Operator		2
	Crew Worker, Sr		2
Stormwater Management	General Forman	1	
	Construction Supervisor	1	
	Crew Supervisor, CDL	2	
	Equipment Operator Principal	1	
	Equipment Operator	2	
	Crew Worker, Sr	2	
Total Transfers		**13**	**13**

2013 BUDGET
POSITION ADDS/DELETES

Department	Job Classification	Number of Positions Added	Deleted
State Court	Records Technician, Sr.	2	
District Attorney	Attorney IV	2	
	Administrative Assistant I	1	
Magistrate Court	Clinical Evaluator	1	
	Court Program Coordinator	1	
Total Additions		**7**	**0**
Abolishments			
Police - General Fund	Director of Public Safety		1
Law Department	Secretary Senior Legal		1
Planning & Sustainability	Code Compliance Officer		2
Information Technology	Administrative Positions TBD		3
Finance - General Fund	Records Technician		1
Fire Dept - Fire fund	Firefighter I		3
Police Fund	Police Officer		1
Total Abolishments		**0**	**12**

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
TAX FUNDS	100 - GENERAL FUND	00100 - CHIEF EXECUTIVE OFFICER	6400 - Receptionist	1			1	1			1	-
			6435 - Executive Secretary CEO	1			1	1			1	-
			6460 - Administrative Assistant II	3			3	3			3	-
			6490 - Office Assistant	1			1	1			1	-
			6625 - Audiovisual Production Asst	1			1	1			1	-
			6630 - Cable TV Operations Director	1			1	1			1	-
			6637 - Public Information Officer	1			1	1			1	-
			6650 - Chief Communications Officer	1			1	1			1	-
			6652 - Communications Manager CEO	1			1	1			1	-
			6670 - Admin Project Mgr CEO	2			2	2			2	-
			6725 - Director Legislative Liaison	1			1	1			1	-
			6733 - Chief of Staff	1			1	1			1	-
			6740 - Deputy COO - Development	1			1					(1)
			6750 - Executive Assistant	1			1	1			1	-
			7210 - Special Projects Coordinator	1			1	1			1	-
			8545 - Chief Executive Officer	1			1	1			1	-
			8990 - Administrative Coordinator	1			1	1			1	-
		00100 - CHIEF EXECUTIVE OFFICER Total		20			20	19			19	(1)
		00200 - BOARD OF COMMISSIONERS	6400 - Receptionist	1			1	1			1	-
			6455 - Administrative Assistant I		1		1		1		1	-
			6490 - Office Assistant	1			1	1			1	-
			6635 - Senior Office Coordinator BOC	1			1	1			1	-
			6641 - Comm Office Coord District 1	1			1	1			1	-
			6642 - Comm Office Coord District 2	1			1	1			1	-
			6643 - Comm Office Coord District 3	1			1	1			1	-
			6644 - Comm Office Coord District 4	1			1	1			1	-
			6645 - Comm Office Coord District 5	1			1	1			1	-
			6646 - Comm Office Coord District 6	1			1	1			1	-
			6647 - Comm Office Coord District 7	1			1	1			1	-
			6657 - Comm Office Aide District 1	1			1	1			1	-
			6658 - Comm Office Aide District 2	1			1	1			1	-
			6659 - Comm Office Aide District 3	1			1	1			1	-
			6660 - Comm Office Aide District 4	1			1	1			1	-
			6661 - Comm Office Aide District 5	1			1	1			1	-
			6662 - Comm Office Aide District 6	1			1	1			1	-
			6663 - Comm Office Aide District 7	1			1	1			1	-
			6675 - Internal Auditor BOC	1			1	1			1	-
			8550 - Commissioner	7			7	7			7	-
			9875 - Policy Analyst	1			1	1			1	-
			9890 - Dir Policy Research Analysis	1			1	1			1	-
			9895 - Special Projects Manager	1			1	1			1	-
			9900 - Chief of Staff BOC	1			1	1			1	-
			9905 - County Clerk	1			1	1			1	-
			9907 - Deputy Clerk BOC	2			2	2			2	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			TBD - Legislative Analyst	1			1	1			1	-
		00200 - BOARD OF COMMISSIONERS Total		33	1		34	33	1		34	-
		00300 - LAW DEPARTMENT	6440 - Secretary Legal	2			2	2			2	-
			6445 - Secretary Senior Legal	4			4	3			3	(1)
			6500 - Office Assistant Senior	1			1	1			1	-
			6760 - County Attorney	1			1	1			1	-
			6765 - Chief Asst County Attorney	3			3	3			3	-
			6775 - Asst County Attorney Senior	12			12	12			12	-
		00300 - LAW DEPARTMENT Total		23			23	22			22	(1)
		00800 - G.I.S.	0170 - Administrative Assistant I	1			1	1			1	-
			0175 - Administrative Assistant II	1			1	1			1	-
			2105 - Property Mapping Technician	1			1	1			1	-
			2106 - Property Mapping Technician Sr	5			5	5			5	-
			2115 - Addressing Coordinator	2			2	2			2	-
			2123 - GIS Specialist I	3			3	3			3	-
			2125 - GIS Specialist II	2			2	2			2	-
			2127 - GIS Specialist III	2			2	2			2	-
			2130 - GIS Mapping Supervisor	1			1	1			1	-
			2135 - Property Mapping Manager	1			1	1			1	-
			6605 - Assistant Director GIS	1			1	1			1	-
			6610 - GIS Technical Coordinator	2			2	2			2	-
			6615 - Director GIS	1			1	1			1	-
		00800 - G.I.S. Total		23			23	23			23	-
		01100 - FACILITIES MANAGEMENT	0060 - Office Assistant Senior	1			1	1			1	-
			0175 - Administrative Assistant II	2			2	2			2	-
			4500 - Swimming Pool Maintenance Mech	1			1	1			1	-
			4555 - Facilities Maintenance Coord	2			2	2			2	-
			4790 - Crew Worker Senior	4			4	4			4	-
			4830 - General Foreman	1			1	1			1	-
			5080 - Custodian Senior	1			1	1			1	-
			5090 - Custodian Supervisor	1			1	1			1	-
			5180 - Electrician Senior	9			9	9			9	-
			5220 - Plumber Senior	8			8	8			8	-
			5290 - HVAC Mechanic	5			5	5			5	-
			5300 - HVAC Mechanic Senior	5			5	5			5	-
			5325 - Project Manager I	2			2	2			2	-
			5326 - Project Manager II	5			5	5			5	-
			5330 - Facility Engineer	1			1	1			1	-
			5345 - Custodial Services Manager	1			1	1			1	-
			5375 - Deputy Dir Architectural/Eng	1			1	1			1	-
			5380 - DD PPM Bldg Operations & Maint	1			1	1			1	-
			5440 - Carpenter Senior	7			7	7			7	-
			9370 - Asst Dir PW, Engineering Svcs	1			1	1			1	-
		01100 - FACILITIES MANAGEMENT Total		59			59	59			59	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
		01400 - PURCHASING	0170 - Administrative Assistant I	1			1	1			1	-
			0540 - Administrative Coordinator	1			1	1			1	-
			0824 - Buyer	2			2	2			2	-
			0825 - Senior Buyer	5			5	5			5	-
			0845 - Contract Administrator	13			13	13			13	-
			0849 - Supervisor Administrative Oper	1			1	1			1	-
			0860 - Contract Compliance Officr Sr	5			5	5			5	-
			0865 - Contract Compliance Assistant	1			1	1			1	-
			0913 - Purchasing Assistant	2			2	2			2	-
			0915 - Buyer Assistant	4			4	4			4	-
			0916 - Contract Assistant	5			5	5			5	-
			0935 - Deputy CPO Administrative Oper	1			1	1			1	-
			0938 - Deputy CPO Purchasing	1			1	1			1	-
			0945 - Deputy CPO Contract Administra	1			1	1			1	-
			0955 - Mail Room Clerk-Lead	1			1	1			1	-
			0960 - Mail Room Clerk	4			4	4			4	-
			1410 - Accountant	1			1	1			1	-
			6455 - Administrative Assistant I	1			1	1			1	-
			6695 - DeputyCPO Contract Compliance	1			1	1			1	-
			9325 - Asst Dir Purchasing & Contract	1			1	1			1	-
			9330 - Dir Purchasing and Contracting	1			1	1			1	-
			9400 - Consultant, Senior	1			1	1			1	-
		01400 - PURCHASING Total		54			54	54			54	-
		01500 - HUMAN RESOURCES & MERIT S	0060 - Office Assistant Senior	1			1	1			1	-
			0170 - Administrative Assistant I	1			1	1			1	-
			0176 - Administrative Assistant II FE	1			1	1			1	-
			1010 - Human Resources Specialist	4			4	4			4	-
			1025 - Human Resources Supv. Fld.Off.	1			1	1			1	-
			1033 - Human Resources Generalist IV	4			4	4			4	-
			1034 - Human Resource Generalist Lead	1			1	1			1	-
			1035 - Human Resources Generalist I	1			1	1			1	-
			1130 - Asst Dir HR & Merit System	1			1	1			1	-
			1140 - Dir HR & Merit System	1			1	1			1	-
			1150 - Human Resources Manager	3			3	3			3	-
			1160 - Human Resources Assistant	1			1	1			1	-
			1165 - Human Resources Assistant Sr.	1			1	1			1	-
			1168 - Human Resources Records Tech	1			1	1			1	-
			1170 - Human Resources Records Lead	1			1	1			1	-
			1175 - HRIS Specialist	1			1	1			1	-
			1180 - HRIS Manager	1			1	1			1	-
			1195 - Employee Relations Coord Sr	1			1	1			1	-
			1197 - HR Operations Administrator	1			1	1			1	-
			2690 - Nurse Practitioner	1			1	1			1	-
		01500 - HUMAN RESOURCES & MERIT SYSTEM Total		28			28	28			28	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
		01600 - INFORMATION TECHNOLOGY	0040 - Office Assistant	1			1					(1)
			0060 - Office Assistant Senior	3			3	3			3	-
			0175 - Administrative Assistant II	2			2	2			2	-
			0250 - Telephone Systems Tech	1			1	1			1	-
			0480 - Data Control Technician	1			1	1			1	-
			0495 - Data Control Technician Sr	1			1	1			1	-
			0500 - IS Help Desk Analyst	4			4	4			4	-
			0502 - IS Field Service Specialist	3			3	3			3	-
			0503 - IS Field Service Specialist Sr	2			2	2			2	-
			0505 - IS Help Desk Supervisor	1			1	1			1	-
			0510 - CPU Operator	5			5	5			5	-
			0520 - CPU Operator Supervisor	2			2	2			2	-
			0540 - Administrative Coordinator	1			1	1			1	-
			0550 - IS Production Control Supv	1			1	1			1	-
			0556 - IS Database Administrator	7			7	7			7	-
			0560 - CPU Manager	1			1	1			1	-
			0570 - IS Applications Manager	5			5	5			5	-
			0573 - Program Analyst I	2			2	2			2	-
			0575 - Program Analyst II	7			7	7			7	-
			0577 - Program Analyst III	16			16	16			16	-
			0580 - Deputy Director IS Application	1			1	1			1	-
			0600 - Departmental Microsystems Spec	10			10	10			10	-
			0610 - Network Administrator	1			1	1			1	-
			0670 - IS Database Manager	1			1	1			1	-
			0683 - Network Engineer Lead	1			1	1			1	-
			0685 - Network Engineer	2			2	2			2	-
			0690 - IS Security Manager	1			1	1			1	-
			0695 - IS Systems Administrator	3			3	3			3	-
			0700 - IS Systems Administrator Sr	2			2	2			2	-
			0703 - IS Systems Support Manager	2			2	2			2	-
			0705 - IS Security Administrator	1			1	1			1	-
			0710 - IS Program Manager Senior	1			1	1			1	-
			0720 - Asst Director Info Technology	1			1	1			1	-
			0725 - Chief Info Officer & Dir IT	1			1	1			1	-
			1760 - Oracle System Administrator					1			1	1
			3490 - Cellular Communications Spec.	1			1	1			1	-
			3860 - Call Center Operator	6			6	4			4	(2)
			3890 - Call Center Supervisor	1			1	1			1	-
			4965 - Dept Information Systems Mgr	1			1	1			1	-
			5350 - Telecommunications Specialist	2			2	2			2	-
			5352 - Telecommunications Admr	1			1	1			1	-
			5353 - IS Communications Manager	1			1	1			1	-
			6670 - Admin Project Mgr CEO	1			1	1			1	-
		01600 - INFORMATION TECHNOLOGY Total		108			108	106			106	(2)

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
		02100 - FINANCE	0060 - Office Assistant Senior	1			1	1			1	-
			0170 - Administrative Assistant I	2			2	2			2	-
			0175 - Administrative Assistant II	2			2	2			2	-
			0195 - Payroll Services Manager	2			2	2			2	-
			0201 - Payroll Assistant Senior	2			2	2			2	-
			0210 - Accounting Tech	2			2	2			2	-
			0220 - Accounting Tech Senior	7			7	7			7	-
			0225 - Records Technician	3			3	2			2	(1)
			0370 - Budget Technician	1			1	1			1	-
			1390 - Auditor	4			4	4			4	-
			1400 - Auditor Senior	2			2	2			2	-
			1405 - Auditor Principal	2			2	2			2	-
			1410 - Accountant	1			1	1			1	-
			1420 - Accountant Senior	2			2	2			2	-
			1430 - Accountant Principal	2			2	2			2	-
			1450 - Accounting Services Manager	2			2	2			2	-
			1455 - Records Manager	2			2	2			2	-
			1480 - Dep Dir Fin Internal Audit Lic	1			1	1			1	-
			1510 - Budget & Management Analyst Sr	1			1	1			1	-
			1515 - Budget Management Analyst Prin	4			4	4			4	-
			1520 - Financial Management Analyst	2			2	2			2	-
			1530 - Budget Manager	2			2	2			2	-
			1560 - Dep Dir Finance-Budget&Grants	1			1	1			1	-
			1580 - Benefits Specialist	4			4	4			4	-
			1590 - Benefits Specialist Senior	3			3	3			3	-
			1600 - Workers Compensation Manager	1			1	1			1	-
			1605 - Workers' Compensation Adjuster	2			2	2			2	-
			1610 - Employee Benefts Manager	1			1	1			1	-
			1615 - Pension Administrator	1			1	1			1	-
			1630 - Dep Dir Fin Risk Mgmt&Emp Svs	1			1	1			1	-
			1646 - Employee Services Manager	1			1	1			1	-
			1650 - Risk Control Analyst	1			1	1			1	-
			1670 - Risk Control Officer Senior	4			4	2			2	(2)
			1690 - Risk Control Manager	1			1	1			1	-
			1705 - Accounts Payable Coordinator	1			1	1			1	-
			1720 - Payroll Analyst	2			2	2			2	-
			1740 - Assistant Director Finance	1			1	1			1	-
			1750 - Director Finance	1			1	1			1	-
			1760 - Oracle System Administrator	1			1					(1)
			3071 - Grants Coordinator	1			1	1			1	-
		02100 - FINANCE Total		77			77	73			73	(4)
		02700 - PROPERTY APPRAISAL& ASSES	0060 - Office Assistant Senior	7			7	7			7	-
			0170 - Administrative Assistant I	3			3	3			3	-
			0175 - Administrative Assistant II	2			2	2			2	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			0540 - Administrative Coordinator	1			1	1			1	-
			1222 - Property Quality Control Coord	1			1	1			1	-
			1223 - Property Quality Control Supv	1			1	1			1	-
			1228 - Property Technician Sr	2			2	2			2	-
			1230 - Property Appraiser I	9			9	9			9	-
			1231 - Property Appraiser II	5			5	5			5	-
			1232 - Property Appraiser III	9			9	9			9	-
			1233 - Property Appraiser IV	14			14	14			14	-
			1235 - Property Appraiser Supervisor	7			7	7			7	-
			1245 - Deputy Chief Appraiser	3			3	3			3	-
			1253 - Property Appraiser Auditor	1			1	1			1	-
			7041 - Chief Appraiser	1			1	1			1	-
		02700 - PROPERTY APPRAISAL& ASSESSMENT Total		66			66	66			66	-
		02800 - TAX COMMISSIONER	6455 - Administrative Assistant I	2			2	2			2	-
			6460 - Administrative Assistant II	1			1	1			1	-
			6490 - Office Assistant	6			6	6			6	-
			6500 - Office Assistant Senior	2			2	2			2	-
			6535 - Accounting Technician	1			1	1			1	-
			6540 - Accounting Technician Senior	2			2	2			2	-
			6550 - Accounting Supervisor	1			1	1			1	-
			6560 - Accountant Senior	1			1	1			1	-
			6785 - Property Tax Supervisor	1			1	1			1	-
			6800 - Customer Service Rep	4			4	4			4	-
			6810 - Deliquent Collection Officer	6			6	6			6	-
			6830 - Deliquent Tax Specialist	1			1	1			1	-
			6840 - Tax Technician	42			42	42			42	-
			6850 - Tax Technician Senior	9			9	9			9	-
			6860 - Tax Technician Lead	7			7	7			7	-
			6870 - Tax Technician Supervisor	5			5	5			5	-
			6880 - Tag Worker			13	13			13	13	-
			6905 - Branch Manager Tax Comm	4			4	4			4	-
			6910 - Tax Administrator	5			5	5			5	-
			6920 - Deputy Tax Commissioner	4			4	4			4	-
			6925 - Dept Information Systems Mgr	1			1	1			1	-
			6930 - Assistant Tax Commissioner	1			1	1			1	-
			8600 - Tax Commissioner	1			1	1			1	-
		02800 - TAX COMMISSIONER Total		107		13	120	107		13	120	-
		02900 - REGISTRAR	0165 - Office Software Specialist	1			1	1			1	-
			0175 - Administrative Assistant II	1			1	1			1	-
			0900 - Supply Specialist	1			1	1			1	-
			1350 - Voter Registration Technician	3			3	3			3	-
			1365 - Election Coordinator	6			6	6			6	-
			1375 - Election Supervisor	1			1	1			1	-
			1380 - Asst. Dir., Regist.& Elections	1			1	1			1	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			7061 - Temp Election Worker II			49	49			49	49	-
			7062 - Temp Election Worker III			11	11			11	11	-
			7070 - Director Elections	1			1	1			1	-
		02900 - REGISTRAR Total		15		60	75	15		60	75	-
		03200 - SHERIFF'S OFFICE	4191 - Library Specialist Senior	1			1	1			1	-
			6390 - Communications Operator	6			6	6			6	-
			6450 - Administrative Operations Mgr	1			1	1			1	-
			6455 - Administrative Assistant I	2			2	2			2	-
			6460 - Administrative Assistant II	8			8	8			8	-
			6535 - Accounting Technician	1			1	1			1	-
			6540 - Accounting Technician Senior	5			5	5			5	-
			6925 - Dept Information Systems Mgr	1			1	1			1	-
			7095 - Field Training Officer(28 d/)	17			17	17			17	-
			7100 - Jail Training Officer(28d/c)	16			16	16			16	-
			7101 - Deputy Sheriff (28 d/cyl)	14			14	14			14	-
			7111 - Deputy Sheriff Sr (28 d/cy)	48			48	48			48	-
			7121 - Deputy Sheriff Master(28d/)	96			96	96			96	-
			7131 - Deputy Sheriff Sgt(28 d/cyl)	54			54	54			54	-
			7141 - Deputy Sheriff Lt (28 d/cyl)	16			16	16			16	-
			7151 - Deputy Sheriff Capt(28 d/cyl)	10			10	10			10	-
			7161 - Deputy Sheriff Major(28d/cy)	4			4	4			4	-
			7171 - Chief Deputy Sheriff	1			1	1			1	-
			7183 - Levy and Cash Bond Manager	1			1	1			1	-
			7195 - Warrant ProcessingCoordinator	1			1	1			1	-
			7204 - Dir Admin and Legal Affairs	1			1	1			1	-
			7210 - Special Projects Coordinator	2			2	2			2	-
			7215 - Supply Supervisor	1			1	1			1	-
			7217 - Fiscal Management Officer	1			1	1			1	-
			7221 - Detention Officer I (28d/cy)	78			78	78			78	-
			7231 - Detention Officer II (28d/cy)	190			190	190			190	-
			7241 - Detention Officer III (28d/)	109			109	109			109	-
			7251 - Detention Sgt (28 d/cyl)	9			9	9			9	-
			7265 - Sheriff Processing Technician	12	2		14	12	2		14	-
			7270 - Sheriff Processing Tech Sr	50			50	50			50	-
			7275 - Sheriff Processing Unit Supv	9			9	9			9	-
			7277 - Pharmacy Technician	3			3	3			3	-
			7300 - Licensed Practical Nurse	1			1	1			1	-
			7305 - Health Services Coordinator	1			1	1			1	-
			7310 - Detention Technician	75			75	75			75	-
			7355 - Payroll Personnel Technician	2			2	2			2	-
			7360 - Payroll Personnel Tech Sr	4			4	4			4	-
			7542 - Departmental Microsystems Spc	4			4	4			4	-
			8610 - Sheriff	1			1	1			1	-
			8990 - Administrative Coordinator	1			1	1			1	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			9440 - Investigative Aide		1		1		1		1	-
			9450 - Investigative Aide Senior	1			1	1			1	-
		03200 - SHERIFF'S OFFICE Total		858	3		861	858	3		861	-
		03400 - JUVENILE COURT	0060 - Office Assistant Senior	2			2	2			2	-
			0127 - Secretary Senior Legal	3			3	3			3	-
			0162 - Calendar Clerk Senior	4			4	4			4	-
			0175 - Administrative Assistant II	4			4	4			4	-
			0179 - Grants & Administrative Mgr	1			1	1			1	-
			0220 - Accounting Tech Senior	1			1	1			1	-
			0610 - Network Administrator	1			1	1			1	-
			4025 - Tribunal Technician Senior	4			4	4			4	-
			7480 - Clerk Juvenile Court	1			1	1			1	-
			7520 - Dir Court Services Juvenile Ct	1			1	1			1	-
			7535 - Cit Panel Rev Prg Adm Juv Ct	1			1	1			1	-
			7635 - Juvenile Program Administrator	3			3	3			3	-
			7645 - Court Records Supervisor	1			1	1			1	-
			7647 - Records Tech Sr Juvenile Ct	6			6	6			6	-
			7653 - Judge Associate Juv Court	2			2	2			2	-
			7655 - Chief Deputy Clerk Juv Court	1			1	1			1	-
			7667 - Probation Admn Supv Juv Court	1			1	1			1	-
			7670 - Juvenile Probation Officer	23			23	23			23	-
			7675 - Juvenile Probation Officer Sr	8			8	8			8	-
			7680 - Juv Probation Officer Prin	13			13	13			13	-
			7690 - Juvenile Probation Supervisor	4			4	4			4	-
			7700 - Chief Juv Probation Officer	1			1	1			1	-
			8640 - Juvenile Court Judge	2			2	2			2	-
		03400 - JUVENILE COURT Total		88			88	88			88	-
		03500 - SUPERIOR COURT	6455 - Administrative Assistant I	1			1	1			1	-
			6460 - Administrative Assistant II	2			2	2			2	-
			6500 - Office Assistant Senior	9			9	9			9	-
			6925 - Dept Information Systems Mgr	1			1	1			1	-
			7207 - Grants Coordinator	1			1	1			1	-
			7470 - Court Reporter	16			16	16			16	-
			7477 - Calendar Clerk Senior	11			11	11			11	-
			7485 - Law Library Coordinator	1			1	1			1	-
			7500 - Law Clerk Senior	11			11	11			11	-
			7580 - Paralegal	1			1	1			1	-
			7760 - Jury Services Clerk	2			2	2			2	-
			7770 - Jury Services Clerk Senior	3			3	3			3	-
			7780 - Jury Svcs Clerk Principal	1			1	1			1	-
			7785 - Jury Services Manager	1			1	1			1	-
			7900 - Court Program Manager	1			1	1			1	-
			7905 - Medical Laboratory Technician	1			1	1			1	-
			7917 - Court Program Coordinator	3			3	3			3	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			7920 - Court Program Supervisor	1			1	1			1	-
			8155 - Dispute Res Dom Case Coord	1			1	1			1	-
			8440 - Judicial Secretary	2			2	2			2	-
			8445 - Judicial Assistant	9			9	9			9	-
			8630 - Superior Court Judge	10			10	10			10	-
			8655 - Trial Court Director	1			1	1			1	-
			8665 - Dispute Resolution Centr Mgr	1			1	1			1	-
			8730 - Senior Judge		4		4		4		4	-
			8990 - Administrative Coordinator	2			2	2			2	-
		03500 - SUPERIOR COURT Total		93	4		97	93	4		97	-
		03600 - CLERK SUPERIOR COURT	0175 - Administrative Assistant II	2			2	2			2	-
			0540 - Administrative Coordinator	1			1	1			1	-
			1225 - Board of Equalization Coord	1			1	1			1	-
			6450 - Administrative Operations Mgr	2			2	2			2	-
			6460 - Administrative Assistant II	2			2	2			2	-
			6500 - Office Assistant Senior	2			2	2			2	-
			6560 - Accountant Senior	1			1	1			1	-
			6637 - Public Information Officer	1			1	1			1	-
			6925 - Dept Information Systems Mgr	1			1	1			1	-
			7200 - Fiscal Officer	1			1	1			1	-
			7795 - Chief Dep Clerk Superior Ct	1			1	1			1	-
			7860 - Court Records Tech I	9			9	9			9	-
			7870 - Court Records Tech III	38			38	38			38	-
			7880 - Court Records Tech II	17			17	17			17	-
			7885 - Court Records Supervisor	7			7	7			7	-
			7895 - Judicial Administrative Coord	3			3	3			3	-
			8580 - Clerk Superior Court	1			1	1			1	-
		03600 - CLERK SUPERIOR COURT Total		90			90	90			90	-
		03700 - STATE COURT	6460 - Administrative Assistant II	5			5	5			5	-
			6490 - Office Assistant	1			1	1			1	-
			6500 - Office Assistant Senior	4			4	4			4	-
			6540 - Accounting Technician Senior	3			3	3			3	-
			7180 - Civil Process Unit Coord	1			1	1			1	-
			7340 - User Liaison Coordinator	2			2	2			2	-
			7470 - Court Reporter	7			7	7			7	-
			7477 - Calendar Clerk Senior	13			13	13			13	-
			7500 - Law Clerk Senior	7			7	7			7	-
			7542 - Departmental Microsystems Spc	1			1	1			1	-
			7890 - Bailiff	1			1	1			1	-
			7895 - Judicial Administrative Coord	5			5	5			5	-
			7910 - DUI Court Coordinator	1			1	1			1	-
			8040 - Deputy Marshal	2			2	2			2	-
			8045 - Deputy Marshal Senior	18			18	18			18	-
			8055 - Deputy Marshal Lieutenant	3			3	3			3	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			8060 - Deputy Marshal, Major	1			1	1			1	-
			8063 - Chief Deputy Marshal	1			1	1			1	-
			8064 - Marshal	1			1	1			1	-
			8065 - Clerk State Court	1			1	1			1	-
			8300 - Probation Supervisor	2			2	2			2	-
			8305 - Probation Officer	14			14	14			14	-
			8310 - Probation Officer Senior	7			7	7			7	-
			8312 - Probation Officer Principal	2			2	2			2	-
			8315 - Chief Adult Probation Officer	1			1	1			1	-
			8320 - Asst Chief Adult Probatin Off	1			1	1			1	-
			8325 - Chief Deputy Clerk State Ct	1			1	1			1	-
			8350 - Interpreter	3			3	3			3	-
			8400 - Records Technician St Court	21			21	21			21	-
			8420 - Records Technician Sr St Ct	18			18	20			20	2
			8422 - Records Tech Prin St Ct	15			15	15			15	-
			8440 - Judicial Secretary	1			1	1			1	-
			8445 - Judicial Assistant	6			6	6			6	-
			8650 - State Court Judge	7			7	7			7	-
			8990 - Administrative Coordinator	4			4	4			4	-
		03700 - STATE COURT Total		181			181	183			183	2
		03800 - SOLICITOR	6445 - Secretary Senior Legal	16			16	16			16	-
			6460 - Administrative Assistant II	4			4	4			4	-
			6500 - Office Assistant Senior	6			6	6			6	-
			6637 - Public Information Officer	1			1	1			1	-
			7415 - Investigator Principal	12	1		13	12	1		13	-
			7420 - Chief Investigator	1			1	1			1	-
			7600 - Attorney I	3			3	3			3	-
			7601 - Attorney II	9			9	9			9	-
			7602 - Attorney III	5			5	5			5	-
			7603 - Attorney IV	6	1		7	6	1		7	-
			8146 - Victim Witness Program Coord	1			1	1			1	-
			8147 - Victim Witnes Asst Prog Coord	3			3	3			3	-
			8170 - Chief Assistant Solicitor	1			1	1			1	-
			8185 - Legal Office Coordinator	1			1	1			1	-
			8700 - Solicitor State Court	1			1	1			1	-
			8990 - Administrative Coordinator	2			2	2			2	-
			9895 - Special Projects Manager		1		1		1		1	-
		03800 - SOLICITOR Total		72	3		75	72	3		75	-
		03900 - DISTRICT ATTORNEY	6445 - Secretary Senior Legal	8			8	8			8	-
			6450 - Administrative Operations Mgr	1			1	1			1	-
			6455 - Administrative Assistant I					1			1	1
			6460 - Administrative Assistant II	2			2	2			2	-
			6500 - Office Assistant Senior	2			2	2			2	-
			6637 - Public Information Officer	1			1	1			1	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			7340 - User Liaison Coordinator	1			1	1			1	-
			7422 - Deputy Chief Investigator DA	1			1	1			1	-
			7430 - Chief Investigator DA	1			1	1			1	-
			7435 - Asst Chief Investigator DA	1			1	1			1	-
			7445 - Investigator DA II	22	1		23	22	1		23	-
			7455 - Investigator DA III	6			6	6			6	-
			7548 - Administrative Aide	12			12	12			12	-
			7560 - Investigative Intake Tech	3			3	3			3	-
			7575 - Records Supv Dist Attorney	1			1	1			1	-
			7580 - Paralegal	5			5	5			5	-
			7582 - Paralegal Supervisor	1			1	1			1	-
			7600 - Attorney I	2			2	2			2	-
			7601 - Attorney II	7			7	7			7	-
			7602 - Attorney III	9			9	9			9	-
			7603 - Attorney IV	15			15	17			17	2
			7616 - Solicitor Juvenile Court	1			1	1			1	-
			7900 - Court Program Manager	1			1	1			1	-
			8130 - Chief Asst District Attorney	2			2	2			2	-
			8135 - Attorney DA	11			11	11			11	-
			8146 - Victim Witness Program Coord	4			4	4			4	-
			8147 - Victim Witnes Asst Prog Coord	1			1	1			1	-
			8185 - Legal Office Coordinator	1			1	1			1	-
			8690 - District Attorney	1			1	1			1	-
			8695 - Investigator DA	1			1	1			1	-
			8990 - Administrative Coordinator	1			1	1			1	-
			9450 - Investigative Aide Senior	1			1	1			1	-
		03900 - DISTRICT ATTORNEY Total		126	1		127	129	1		130	3
		04000 - CHILD ADVOCATES OFFICE	7415 - Investigator Principal	3			3	3			3	-
			7425 - Chief Investigator Child Advo	1			1	1			1	-
			7580 - Paralegal	4			4	4			4	-
			7600 - Attorney I		2		2		2		2	-
			7601 - Attorney II	1			1	1			1	-
			7602 - Attorney III	8			8	8			8	-
			7603 - Attorney IV	2			2	2			2	-
			7604 - Director Child Advocate Ctr	1			1	1			1	-
			8990 - Administrative Coordinator	2			2	2			2	-
		04000 - CHILD ADVOCATES OFFICE Total		22	2		24	22	2		24	-
		04100 - PROBATE COURT	6450 - Administrative Operations Mgr	1			1	1			1	-
			6460 - Administrative Assistant II	1			1	1			1	-
			7340 - User Liaison Coordinator	1			1	1			1	-
			7603 - Attorney IV	1			1	1			1	-
			8230 - Associate Judge	1			1	1			1	-
			8475 - Probate Technician	2			2	2			2	-
			8480 - Probate Technician Senior	1			1	1			1	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			8490 - Probate Technician Principal	12			12	12			12	-
			8590 - Probate Judge	1			1	1			1	-
			8990 - Administrative Coordinator	4			4	4			4	-
		04100 - PROBATE COURT Total		25			25	25			25	-
		04300 - MEDICAL EXAMINER	0040 - Office Assistant	1			1	1			1	-
			0060 - Office Assistant Senior	3			3	3			3	-
			3457 - Forensic Investigator	7			7	7			7	-
			3458 - Dep Chief Investigator, M.E.	1			1	1			1	-
			3459 - Chief Investigator ME	1			1	1			1	-
			3460 - Forensic Services Manager	1			1	1			1	-
			3463 - Forensic Technician	2			2	2			2	-
			3465 - Forensic Laboratory Manager	1			1	1			1	-
			3466 - Director Medical Examiner	1			1	1			1	-
			3468 - Deputy Dir Medical Examiner	1			1	1			1	-
			5080 - Custodian Senior	1			1	1			1	-
		04300 - MEDICAL EXAMINER Total		20			20	20			20	-
		04500 - PUBLIC DEFENDER	6500 - Office Assistant Senior	2			2	2			2	-
			7400 - Investigator	2			2	2			2	-
			7410 - Investigator Senior	3			3	3			3	-
			7415 - Investigator Principal	10			10	10			10	-
			7420 - Chief Investigator	1			1	1			1	-
			7548 - Administrative Aide	4			4	4			4	-
			7580 - Paralegal	1			1	1			1	-
			7600 - Attorney I	6			6	6			6	-
			7601 - Attorney II	9			9	9			9	-
			7602 - Attorney III	26			26	26			26	-
			7603 - Attorney IV	7			7	7			7	-
			8120 - Chief Asst. Public Defender	1			1	1			1	-
			8185 - Legal Office Coordinator	1			1	1			1	-
			8350 - Interpreter	1			1	1			1	-
			8710 - Public Defender	1			1	1			1	-
		04500 - PUBLIC DEFENDER Total		75			75	75			75	-
		04600 - POLICE	0060 - Office Assistant Senior	7			7	7			7	-
			0175 - Administrative Assistant II	2			2	2			2	-
			0920 - Requisition Technician	3			3	3			3	-
			3068 - Planning and Research Manager	1			1	1			1	-
			3071 - Grants Coordinator	1			1	1			1	-
			3100 - Police Officer, Master	3			3	3			3	-
			3110 - Police Sergeant	3			3	3			3	-
			3130 - Police Lieutenant	2			2	2			2	-
			3260 - Supply Coordinator	2			2	2			2	-
			3270 - Supply Supervisor	1			1	1			1	-
			3275 - Print Shop Coordinator	1			1	1			1	-
			3280 - Fiscal Management Officer	1			1	1			1	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			3560 - Payroll Personnel Technician	1			1	1			1	-
			3565 - Payroll Personnel Tech Sr	5			5	5			5	-
			3580 - Payroll Personnel Supervisor	1			1	1			1	-
			3820 - Animal Control Director	1			1	1			1	-
			3825 - Animal Adoption/Rescue Coord	2			2	2			2	-
			3835 - Animal Control Officer	10			10	10			10	-
			3840 - Animal Control Officer Senior	8			8	8			8	-
			3845 - Animal Control Officer Master	10			10	10			10	-
			3850 - Animal Control Supervisor	3			3	3			3	-
			5080 - Custodian Senior	2			2	2			2	-
			5090 - Custodian Supervisor	1			1	1			1	-
			8750 - School Safety Officer		3		3		3		3	-
			9150 - Director Public Safety	1			1					(1)
		04600 - POLICE Total		72	3		75	71	3		74	(1)
		04800 - MAGISTRATE COURT	6460 - Administrative Assistant II	1			1	1			1	-
			6500 - Office Assistant Senior	1			1	1			1	-
			7400 - Investigator	2			2	2			2	-
			7410 - Investigator Senior	1			1	1			1	-
			7477 - Calendar Clerk Senior	2			2	2			2	-
			7710 - Pre-Trial Release Coordinator	1			1	1			1	-
			7917 - Court Program Coordinator	1			1	2			2	1
			8250 - Secretary Exec Magistrate Ct	1			1	1			1	-
			8260 - Chief Magistrate	1			1	1			1	-
			8270 - Associate Magistrate	2			2	2			2	-
			8280 - Part-time Assoc Magistrate		22		22		22		22	-
			8290 - Sr Assoc Magistrate		1		1		1		1	-
			8298 - Clinical Evaluator					1			1	1
			8420 - Records Technician Sr St Ct	1			1	1			1	-
		04800 - MAGISTRATE COURT Total		14	23		37	16	23		39	2
		04900 - FIRE & RESCUE SERVICES	3260 - Supply Coordinator	1			1	1			1	-
			3611 - Fire Apparatus Oper (28 d/cyl)	2			2	2			2	-
			3641 - Fire Captain (28 d/cyl)	2			2	2			2	-
			3692 - Fire Medic II	4			4	4			4	-
			3693 - Firemedic Apparatus Operator	2			2	2			2	-
			3701 - Fire Medic I (28day)	17			17	17			17	-
			3702 - Fire Medic II (28day)	41			41	41			41	-
			3703 - Firemedic Apparatus Op (28day)	31			31	31			31	-
			3711 - Firefighter I/EMT-I (28d/cyl)	3			3	3			3	-
			3712 - Firefighter I/EMT-I	1			1	1			1	-
			3714 - Firefighter II/EMT-I (28d/cyl)	14			14	14			14	-
			3735 - Paramedic Senior	4			4	4			4	-
			3750 - Rescue Captain	7			7	7			7	-
			3751 - Rescue Captain (28 d/cyl)	9			9	9			9	-
			9660 - Fire & Rescue Battalion Chief	1			1	1			1	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			9676 - FireandRescueAsstChf(28d/cyl)	1			1	1			1	-
		04900 - FIRE & RESCUE SERVICES Total		140			140	140			140	-
		05100 - PLANNING & SUSTAINABILITY	0040 - Office Assistant	1			1	1			1	-
			0165 - Office Software Specialist	1			1	1			1	-
			0175 - Administrative Assistant II	1			1	1			1	-
			0540 - Administrative Coordinator	1			1	1			1	-
			1950 - Planner	1			1	1			1	-
			1960 - Planner Senior	3			3	3			3	-
			2033 - Strategic Planning Administra	1			1	1			1	-
			2040 - Associate Director Planning	1			1	1			1	-
			2060 - Director Planning	1			1	1			1	-
			2090 - Planning Technician Senior	1			1	1			1	-
			3000 - Housing Programs Manager	1			1	1			1	-
		05100 - PLANNING & SUSTAINABILITY Total		13			13	13			13	-
		05500 - PUBLIC WORKS DIRECTOR	0540 - Administrative Coordinator	1			1	1			1	-
			6385 - Deputy COO Infrastructure	1			1	1			1	-
			9365 - Asst Director Public Works	1			1	1			1	-
		05500 - PUBLIC WORKS DIRECTOR Total		3			3	3			3	-
		05600 - ECONOMIC DEVELOPMENT	6455 - Administrative Assistant I	1			1	1			1	-
			6460 - Administrative Assistant II	1			1	1			1	-
			6688 - Economic Develop Coord, Sr	5			5	5			5	-
			6690 - Dir Economic Development	1			1	1			1	-
			6740 - Deputy COO - Development					1			1	1
		05600 - ECONOMIC DEVELOPMENT Total		8			8	9			9	1
		06800 - LIBRARY	0060 - Office Assistant Senior	4			4	4			4	-
			0175 - Administrative Assistant II	1			1	1			1	-
			0420 - Graphic Design Technician	1			1	1			1	-
			0600 - Departmental Microsystems Spec	3			3	3			3	-
			0610 - Network Administrator	1			1	1			1	-
			0620 - Library System Analyst	1			1	1			1	-
			0625 - Library Web Designer	1			1	1			1	-
			0870 - Courier	4			4	4			4	-
			1410 - Accountant	1			1	1			1	-
			3565 - Payroll Personnel Tech Sr	2			2	2			2	-
			4181 - Library Specialist	28			28	28			28	-
			4191 - Library Specialist Senior	30	4		34	30	4		34	-
			4195 - Library Branch Supervisor	5			5	5			5	-
			4200 - Librarian	19			19	19			19	-
			4210 - Librarian Senior	23	1		24	23	1		24	-
			4220 - Librarian, Principal	16			16	16			16	-
			4230 - Librarian Administrative	8			8	8			8	-
			4235 - Marketing/Programming Coord	1			1	1			1	-
			4250 - Assistant Director, Library	1			1	1			1	-
			4255 - Admin Services Mgr Library	1			1	1			1	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			4260 - Director, Library	1			1	1			1	-
			4265 - Library Accounts Payable Asst	2			2	2			2	-
			4270 - Development Coord Library	1			1	1			1	-
			4305 - Facilities Admin Coord Library	1			1	1			1	-
			4310 - Library Technician	8	7		15	8	7		15	-
			4320 - Library Technician, Senior	46	33		79	46	33		79	-
			4385 - Program Promotion Spec Sr	1			1	1			1	-
			4760 - General Maintenance Worker	1			1	1			1	-
			5070 - Custodian		2		2		2		2	-
			5080 - Custodian Senior	9	11		20	9	11		20	-
			5140 - Security Guard	7			7	7			7	-
		06800 - LIBRARY Total		228	58		286	228	58		286	-
		06900 - EXTENSION SERVICE	0040 - Office Assistant	1			1	1			1	-
			0170 - Administrative Assistant I	3			3	3			3	-
			0600 - Departmental Microsystems Spec	1			1	1			1	-
			8866 - Extension Program Assistant	1			1	1			1	-
			8870 - Dir County Extension Service	1			1	1			1	-
			8875 - County Extension Agent	2			2	2			2	-
			8880 - County Extension Agent	1			1	1			1	-
			8883 - Extension Service Manager	3			3	3			3	-
			8990 - Administrative Coordinator	1			1	1			1	-
		06900 - EXTENSION SERVICE Total		14			14	14			14	-
		07500 - HUMAN SERVICES	0175 - Administrative Assistant II	1			1	1			1	-
			2020 - Human Services Facility Coord	1			1	1			1	-
			2900 - Director Human Services	1			1	1			1	-
			2910 - Project Monitor	4			4	4			4	-
			2915 - Human Services Manager	1			1	1			1	-
			2960 - Information & Referral Spec	1			1	1			1	-
			2965 - Information&Referral Spec Lead	1			1	1			1	-
			3015 - Deputy Sr Services Admin	2			2	2			2	-
			3050 - Program Coord Sr Facility	1			1	1			1	-
			3052 - Bus Operator	1			1	1			1	-
			3058 - Senior Center Event Coordntr	1			1	1			1	-
			3060 - Fiscal Officer	1			1	1			1	-
			3071 - Grants Coordinator	1			1	1			1	-
			6405 - Office Software Specialist	1			1	1			1	-
			6455 - Administrative Assistant I	1			1	1			1	-
		07500 - HUMAN SERVICES Total		19			19	19			19	-
		09100 - NON-DEPARTMENTAL	6460 - Administrative Assistant II	1			1	1			1	-
		09100 - NON-DEPARTMENTAL Total		1			1	1			1	-
	100 - GENERAL FUND Total			2,775	98	73	2,946	2,774	98	73	2,945	(1)
	270 - FIRE	04900 - FIRE & RESCUE SERVICES	0060 - Office Assistant Senior	2			2	2			2	-
			0170 - Administrative Assistant I	6			6	6			6	-
			0175 - Administrative Assistant II	3			3	3			3	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			2700 - Public Education Specialist	6			6	6			6	-
			3060 - Fiscal Officer	1			1	1			1	-
			3260 - Supply Coordinator	1			1	1			1	-
			3270 - Supply Supervisor	1			1	1			1	-
			3565 - Payroll Personnel Tech Sr	3			3	3			3	-
			3580 - Payroll Personnel Supervisor	1			1	1			1	-
			3590 - Firefighter I	22			22	22			22	-
			3591 - Firefighter I (28 d/cyl)	51			51	48			48	(3)
			3600 - Firefighter II	1			1	1			1	-
			3601 - Firefighter II (28 d/cyl)	191			191	191			191	-
			3610 - Fire Apparatus Operator	6			6	6			6	-
			3611 - Fire Apparatus Oper (28 d/cyl)	179			179	179			179	-
			3636 - Fire Investigator II	2			2	2			2	-
			3637 - Fire Investigator III	2			2	2			2	-
			3639 - Fire Investigations Supervisor	1			1	1			1	-
			3640 - Fire Captain	2			2	2			2	-
			3641 - Fire Captain (28 d/cyl)	89			89	89			89	-
			3645 - Fire Inspector I	3			3	3			3	-
			3646 - Fire Inspector II	2			2	2			2	-
			3647 - Fire Inspector III	2			2	2			2	-
			3655 - Fire Inspections Supervisor	1			1	1			1	-
			3685 - Fire Rescue Captain (28 d/cyl)	15			15	15			15	-
			3701 - Fire Medic I (28day)	1			1	1			1	-
			3702 - Fire Medic II (28day)	11			11	11			11	-
			3703 - Firemedic Apparatus Op (28day)	10			10	10			10	-
			3705 - Fire Equipment Repair Tech	2			2	2			2	-
			3711 - Firefighter I/EMT-I (28d/cyl)	1			1	1			1	-
			3714 - Firefighter II/EMT-I (28d/cyl)	1			1	1			1	-
			3775 - Fire Rescue Maintenance Coord	1			1	1			1	-
			3800 - Fire & Rescue Chief	1			1	1			1	-
			3950 - Fire Protection Engineer	2			2	2			2	-
			3951 - Fire Protection Engineer-Lead	1			1	1			1	-
			9660 - Fire & Rescue Battalion Chief	3			3	3			3	-
			9661 - Fire&Rescue Bat Chf(28d/cyl)	14			14	14			14	-
			9676 - FireandRescueAsstChf(28d/cyl)	3			3	3			3	-
			9680 - Fire & Rescue Deputy Chief	2			2	2			2	-
		04900 - FIRE & RESCUE SERVICES Total		646			646	643			643	(3)
	270 - FIRE Total			646			646	643			643	(3)
	271 - SPECIAL TAX DISTRICT - D	05400 - PUBLIC WORKS - TRANSPORTA	0170 - Administrative Assistant I	2			2	2			2	-
			0920 - Requisition Technician	1			1	1			1	-
			2300 - Chief Construction Inspector	1			1	1			1	-
			2310 - Construction Inspector	5			5	5			5	-
			2715 - Design Spec Transportation	1			1	1			1	-
			2780 - Engineering Technician Senior	4			4	4			4	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			2830 - Engineer, Senior	5			5	5			5	-
			2835 - Engineer, Principal	3			3	3			3	-
			2840 - Engineering Supervisor	3			3	3			3	-
			3905 - Public Works Outreach Special	1			1	1			1	-
			4870 - Land Acquisition Specialist	2			2	2			2	-
			5000 - Dep Dir Transportation Engrg	1			1	1			1	-
		05400 - PUBLIC WORKS - TRANSPORTATION Total		29			29	29			29	-
		05700 - PUBLIC WORKS - ROADS AND D	0060 - Office Assistant Senior	3			3	3			3	-
			0170 - Administrative Assistant I	3			3	3			3	-
			0175 - Administrative Assistant II	3			3	3			3	-
			0420 - Graphic Design Technician	2			2	2			2	-
			0880 - Stockworker	1			1	1			1	-
			0920 - Requisition Technician	1			1	1			1	-
			0925 - Inventory Warehouse Supervisor	1			1	1			1	-
			2123 - GIS Specialist I	1			1	1			1	-
			2310 - Construction Inspector	2			2	2			2	-
			2495 - Flood Management Supervisor	1			1	1			1	-
			2780 - Engineering Technician Senior	6			6	6			6	-
			2830 - Engineer, Senior	3			3	3			3	-
			2835 - Engineer, Principal	2			2	2			2	-
			2840 - Engineering Supervisor	1			1	1			1	-
			3565 - Payroll Personnel Tech Sr	1			1	1			1	-
			4780 - Crew Worker	9			9	9			9	-
			4790 - Crew Worker Senior	28			28	26			26	(2)
			4815 - Crew Supervisor CDL	14			14	12			12	(2)
			4825 - Construction Supervisor	3			3	2			2	(1)
			4837 - General Foreman Public Works	6			6	5			5	(1)
			4847 - Production Control Supervisor	1			1	1			1	-
			4859 - Roads & Drainage Supt	2			2	2			2	-
			4910 - Equipment Operator	13			13	11			11	(2)
			4920 - Equipment Operator Senior	11			11	11			11	-
			4930 - Equipment Operator Principal	10			10	9			9	(1)
			4950 - Services&Materials Coord R&D	1			1	1			1	-
			4960 - Administrative Services Mgr	1			1	1			1	-
			4970 - Dep Dir Traffic Engineering	1			1	1			1	-
			4995 - Operations Manager R&D	3			3	3			3	-
			5005 - Asst Director Roads & Drainage	1			1	1			1	-
			5011 - Asst Traffic Signal Installer	9			9	9			9	-
			5012 - Asst Traffic Signal Inst, Sr	3			3	3			3	-
			5013 - Traffic Signal Installer	2			2	2			2	-
			5014 - Traffic Signal Installer, Sr	5			5	5			5	-
			5015 - Traffic Signal Tech	10			10	10			10	-
			5016 - Traffic Signal Tech, Sr	1			1	1			1	-
			5022 - Traffic Signal Operations Supt	1			1	1			1	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			5023 - Traffic Signs/Markings Inst	4			4	4			4	-
			5024 - Traffic Signs/Markings Inst Sr	2			2	2			2	-
			5025 - Traffic Signs/Markings Supt	1			1	1			1	-
			5028 - Traffic Engineering Manager	1			1	1			1	-
			5420 - Mason	2			2	2			2	-
			5425 - Mason Senior	1			1	1			1	-
			6250 - Heavy Equipment Truck Mechanic	1			1	1			1	-
			9365 - Asst Director Public Works	1			1	1			1	-
		05700 - PUBLIC WORKS - ROADS AND DRAINAGE Total		179			179	170			170	(9)
		06100 - PARKS	0060 - Office Assistant Senior	6			6	6			6	-
			0170 - Administrative Assistant I	1			1	1			1	-
			0175 - Administrative Assistant II	1			1	1			1	-
			0177 - Admin Operations Mgr	1			1	1			1	-
			0220 - Accounting Tech Senior	1			1	1			1	-
			0540 - Administrative Coordinator	1			1	1			1	-
			0737 - User Liaison Coordinator	1			1	1			1	-
			0870 - Courier	1			1	1			1	-
			0900 - Supply Specialist	1			1	1			1	-
			1420 - Accountant Senior	1			1	1			1	-
			1945 - Greenspace Planner	1			1	1			1	-
			2700 - Public Education Specialist	1			1	1			1	-
			3071 - Grants Coordinator	1			1	1			1	-
			3565 - Payroll Personnel Tech Sr	1			1	1			1	-
			4335 - Arts Center Director	1			1	1			1	-
			4340 - Arts Center Coordinator	1			1	1			1	-
			4345 - Arts Center Production Spec	1			1	1			1	-
			4350 - Recreation Center Leader	12			12	12			12	-
			4380 - Program Promotion Spec	1			1	1			1	-
			4460 - Recreation Program Manager	2			2	2			2	-
			4480 - Recreation Center Director	13			13	13			13	-
			4540 - Maintenance Coordinator	2			2	2			2	-
			4570 - Horse Farm Supervisor	1			1	1			1	-
			4575 - Horse Farm Worker	2			2	2			2	-
			4597 - P&R Project Manager	4			4	4			4	-
			4598 - Comprehensive Planning Manager	1			1	1			1	-
			4603 - Grounds Nursery Supervisor	1			1	1			1	-
			4607 - Grounds Nursery Technician		1		1		1		1	-
			4610 - Natural Resource Manager	1			1	1			1	-
			4615 - Nature Center Ranger	1	2		3	1	2		3	-
			4630 - Parks Security Coordinator	1			1	1			1	-
			4640 - Grounds Service Technician	32		18	50	32		18	50	-
			4660 - Parks Operations General Mgr	1			1	1			1	-
			4675 - Parks Maintenance Supt	3			3	3			3	-
			4690 - Parks Maint Construction Supv	9			9	9			9	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			4703 - Parks Program Coordinator	1			1	1			1	-
			4705 - Sports Program Coordinator	2			2	2			2	-
			4715 - Greenspace Environment Manager	1			1	1			1	-
			4730 - Dep Dir P&R Recreation	1			1	1			1	-
			4737 - Assistant Director, Park & Rec	1			1	1			1	-
			4740 - Director, Parks & Recreation	1			1	1			1	-
			4743 - Finanical Project Administrat	1			1	1			1	-
			4755 - Work Order Technician	1			1	1			1	-
			4760 - General Maintenance Worker		1		1		1		1	-
			4770 - General Maintenance Worker, Sr	5			5	5			5	-
			4775 - General Maintenance Worker Spv	1			1	1			1	-
			4780 - Crew Worker	2	2		4	2	2		4	-
			4790 - Crew Worker Senior	13			13	13			13	-
			4910 - Equipment Operator	2			2	2			2	-
			4920 - Equipment Operator Senior	2			2	2			2	-
			4930 - Equipment Operator Principal	2			2	2			2	-
			5070 - Custodian	1			1	1			1	-
			5920 - San Driver Crew Leader	2			2	2			2	-
			8783 - Clerk			3	3			3	3	-
			8785 - Day Camp Assistant Director			20	20			20	20	-
			8790 - Day Camp Director			11	11			11	11	-
			8810 - Lifeguard			36	36			36	36	-
			8820 - Senior Lifeguard			17	17			17	17	-
			8830 - Pool Manager			21	21			21	21	-
			8835 - Aquatic District Manager			5	5			5	5	-
			8863 - Skate Park Supervisor Interim			2	2			2	2	-
			8903 - Water Safety Instructor			1	1			1	1	-
			8905 - Recreation Intern			37	37			37	37	-
			8913 - Bus Driver			18	18			18	18	-
			8919 - Recreation Instructor			3	3			3	3	-
			8935 - Recreation Assistant			123	123			123	123	-
		06100 - PARKS Total		148	6	315	469	148	6	315	469	-
	271 - SPECIAL TAX DISTRICT - DESIGNATED SERVICE Total			356	6	315	677	347	6	315	668	(9)
	272 - SPECIAL TAX DISTRICT - U	02100 - FINANCE	0060 - Office Assistant Senior	2			2	2			2	-
			0210 - Accounting Tech	1			1	1			1	-
			0220 - Accounting Tech Senior	1			1	1			1	-
			1390 - Auditor	1			1	1			1	-
			1820 - License Inspector	3			3	3			3	-
			1840 - License Inspector Supervisor	1			1	1			1	-
			1890 - Alcohol & Business License Mgr	1			1	1			1	-
		02100 - FINANCE Total		10			10	10			10	-
		04700 - RECORDERS COURT	0165 - Office Software Specialist	1			1	1			1	-
			0170 - Administrative Assistant I	1			1	1			1	-
			0175 - Administrative Assistant II	1			1	1			1	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			0223 - Accounting Supervisor	1			1	1			1	-
			4005 - Records Tech Lead Recorders Ct	7			7	7			7	-
			4010 - Records Tech Recorders Court	15			15	15			15	-
			4015 - Records Tech Sr, Recorders Ct	7			7	7			7	-
			4025 - Tribunal Technician Senior	8			8	8			8	-
			4030 - Tribunal Technician Principal	1			1	1			1	-
			8200 - Clerk of Crt Recorders Court	1			1	1			1	-
			8205 - Deputy Clerk Recorders Court	4			4	4			4	-
			8210 - Court Administrator Rec Crt	1			1	1			1	-
			8220 - Judge Part-Time		3		3		3		3	-
			8230 - Associate Judge	4			4	4			4	-
			8240 - Chief Judge	1			1	1			1	-
		04700 - RECORDERS COURT Total		53	3		56	53	3		56	-
		05100 - PLANNING & SUSTAINABILITY	0040 - Office Assistant	2			2	2			2	-
			0060 - Office Assistant Senior	3			3	3			3	-
			0175 - Administrative Assistant II	1			1	1			1	-
			1960 - Planner Senior	5			5	5			5	-
			1965 - Planning Manager	1			1	1			1	-
			1970 - Zoning Administrator	1			1	1			1	-
			2090 - Planning Technician Senior	2			2	2			2	-
			2140 - Planning Commission Asst	3			3	3			3	-
			2360 - Code Compliance Supervisor	2			2	2			2	-
			2370 - Code Compliance Officer Sr	11			11	11			11	-
			2375 - Code Compliance Officer	17			17	15			15	(2)
			2380 - Code Compliance Administrator	1			1	1			1	-
		05100 - PLANNING & SUSTAINABILITY Total		49			49	47			47	(2)
	272 - SPECIAL TAX DISTRICT - UNINCORPORATED Total			112	3		115	110	3		113	(2)
	274 - POLICE SERVICES	04600 - POLICE	0040 - Office Assistant	1			1	1			1	-
			0060 - Office Assistant Senior	3			3	3			3	-
			0170 - Administrative Assistant I	2			2	2			2	-
			0175 - Administrative Assistant II	16			16	16			16	-
			2700 - Public Education Specialist	5			5	5			5	-
			3075 - Cadet	7			7	7			7	-
			3080 - Police Officer	162			162	161			161	(1)
			3090 - Police Officer, Senior	70			70	70			70	-
			3100 - Police Officer, Master	625			625	625			625	-
			3110 - Police Sergeant	145			145	145			145	-
			3130 - Police Lieutenant	61			61	61			61	-
			3140 - Police Captain	17			17	17			17	-
			3185 - Police Chief	1			1	1			1	-
			3285 - Pawn Detail Coordinator	1			1	1			1	-
			3300 - Central Records Assistant Mgr	2			2	2			2	-
			3310 - Central Records Clerk	17			17	17			17	-
			3320 - Central Records Clerk, Sr.	16			16	16			16	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			3330 - Central Records Supervisor	3			3	3			3	-
			3385 - Property & Evidence Tech Sr	1			1	1			1	-
			3390 - Latent Fingerprint Examiner	2			2	2			2	-
			3400 - Latent Fingerprint Examiner Sr	1			1	1			1	-
			3425 - Crime Scene Investigator	11			11	11			11	-
			3427 - Crime Scene Investigator, Sr	1			1	1			1	-
			3430 - Crime Scene Investigator Mastr	1			1	1			1	-
			3433 - Crime Scene Invest Shift Supv	4			4	4			4	-
			3440 - Investigative Aide	2			2	2			2	-
			3450 - Investigative Aide, Senior	32			32	32			32	-
			3470 - Public Information Officer	1			1	1			1	-
			3542 - Training Specialist	1			1	1			1	-
			3545 - Emergency Mgmt Specialist	1			1	1			1	-
			9160 - Police Major	10			10	10			10	-
			9180 - Assistant Police Chief	4			4	4			4	-
		04600 - POLICE Total		1,226			1,226	1,225			1,225	(1)
	274 - POLICE SERVICES Total			1,226			1,226	1,225			1,225	(1)
TAX FUNDS Total				5,115	107	388	5,610	5,099	107	388	5,594	(16)
SPECIAL REVENUE FUN	201 - DEVELOPMENT	05100 - PLANNING & SUSTAINABILITY	0060 - Office Assistant Senior	1			1	1			1	-
			2190 - Bldg Develpmnt Admn	1			1	1			1	-
			2202 - Building Codes Inspector II	2			2	2			2	-
			2203 - Building Code Inspector III	2			2	2			2	-
			2212 - Electrical Inspector II	2			2	2			2	-
			2213 - Electrical Inspector III	2			2	2			2	-
			2222 - HVAC Inspector II	1			1	1			1	-
			2223 - HVAC Inspector III	1			1	1			1	-
			2232 - Plumbing Inspector II	2			2	2			2	-
			2233 - Plumbing Inspector III	1			1	1			1	-
			2235 - Plans Review Coordinator	3			3	3			3	-
			2280 - Electrical Inspection Supvr	1			1	1			1	-
			2450 - Zoning Officer	2			2	2			2	-
			2455 - Permit Technician	4			4	4			4	-
			2490 - Structural Inspection Supv	1			1	1			1	-
		05100 - PLANNING & SUSTAINABILITY Total		26			26	26			26	-
		05500 - PUBLIC WORKS DIRECTOR	0040 - Office Assistant	1			1	1			1	-
			0060 - Office Assistant Senior	1			1	1			1	-
			2333 - Dev Construction Inspector III	3			3	3			3	-
			2479 - Engineering Review Officer II	2			2	2			2	-
			2480 - Engineering Review Officer III	1			1	1			1	-
			2485 - Land Development Supervisor	1			1	1			1	-
		05500 - PUBLIC WORKS DIRECTOR Total		9			9	9			9	-
	201 - DEVELOPMENT Total			35			35	35			35	-
	203 - PEG SUPPORT	10000 - FUND COST CENTERS	6633 - Cable TV Office Assistant	1			1	1			1	-
		10000 - FUND COST CENTERS Total		1			1	1			1	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
	203 - PEG SUPPORT Total			1			1	1			1	-
	205 - FORECLOSURE REGISTRY	05100 - PLANNING & SUSTAINABILITY	2375 - Code Compliance Officer	2			2	2			2	-
			5854 - Special Projects Coordinator	2			2	2			2	-
			7870 - Court Records Tech III	2			2	2			2	-
		05100 - PLANNING & SUSTAINABILITY Total		6			6	6			6	-
	205 - FORECLOSURE REGISTRY FUND Total			6			6	6			6	-
	207 - RECREATION	06200 - RECREATION	8913 - Bus Driver			1	1			1	1	-
			8935 - Recreation Assistant			14	14			14	14	-
		06200 - RECREATION Total				15	15			15	15	-
	207 - RECREATION Total					15	15			15	15	-
	211 - STREET LIGHTS	05400 - PUBLIC WORKS - TRANSPORTA	2830 - Engineer, Senior	1			1	1			1	-
		05400 - PUBLIC WORKS - TRANSPORTATION Total		1			1	1			1	-
	211 - STREET LIGHTS Total			1			1	1			1	-
	212 - SPEED HUMPS MAINTENAI	05700 - PUBLIC WORKS - ROADS AND D	2780 - Engineering Technician Senior	1			1	1			1	-
			2820 - Engineer	1			1	1			1	-
			2830 - Engineer, Senior	1			1	1			1	-
		05700 - PUBLIC WORKS - ROADS AND DRAINAGE Total		3			3	3			3	-
	212 - SPEED HUMPS MAINTENANCE Total			3			3	3			3	-
	215 - EMERGENCY TELEPHONE	02600 - E-911	0175 - Administrative Assistant II	1			1	1			1	-
			0502 - IS Field Service Specialist	2			2	2			2	-
			0503 - IS Field Service Specialist Sr	1			1	1			1	-
			0540 - Administrative Coordinator	1			1	1			1	-
			0695 - IS Systems Administrator	2			2	2			2	-
			0703 - IS Systems Support Manager	2			2	2			2	-
			3500 - Emergency 911 Operator	134	3		137	134	3		137	-
			3510 - Emergency 911 Operator Senior	26	1		27	26	1		27	-
			3520 - Emergency 911 Shift Supervisor	24			24	24			24	-
			3525 - ComputerAided Dispatch Analyst	4			4	4			4	-
			3540 - Emergency 911 Watch Commander	4			4	4			4	-
			3542 - Training Specialist	2			2	2			2	-
			3550 - Emergency 911 Director	1			1	1			1	-
			3980 - Emer 911 Telecom Analyst	3			3	3			3	-
		02600 - E-911 Total		207	4		211	207	4		211	-
	215 - EMERGENCY TELEPHONE SYSTEM Total			207	4		211	207	4		211	-
	250 - GRANT-IN-AID	60000 - GRANTS	0050 - Receptionist	1			1	1			1	-
			0060 - Office Assistant Senior	1			1	1			1	-
			0170 - Administrative Assistant I	2			2	2			2	-
			0179 - Grants & Administrative Mgr	1			1	1			1	-
			0247 - Financial Officer Principal	2			2	2			2	-
			0540 - Administrative Coordinator	1			1	1			1	-
			1950 - Planner	1			1	1			1	-
			1960 - Planner Senior	1			1	1			1	-
			2910 - Project Monitor	4			4	4			4	-
			2920 - Housing & Financial Specialist	4			4	4			4	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			2930 - Housing&Community Dev Coord	1			1	1			1	-
			2960 - Information & Referral Spec	1			1	1			1	-
			3000 - Housing Programs Manager	1			1	1			1	-
			3005 - Project Coordinator Comm Dev	1			1	1			1	-
			3030 - Asst Dir Community Dev	1			1	1			1	-
			3040 - Director Community Development	1			1	1			1	-
			3055 - Planning&Neighbrhd Svcs Mgr CD	2			2	2			2	-
			6400 - Receptionist	1			1	1			1	-
			6440 - Secretary Legal	2			2	2			2	-
			6490 - Office Assistant	1			1	1			1	-
			6500 - Office Assistant Senior	2			2	2			2	-
			6535 - Accounting Technician	1			1	1			1	-
			7445 - Investigator DA II	2			2	2			2	-
			7460 - URESA Coordinator	8			8	8			8	-
			7548 - Administrative Aide	1			1	1			1	-
			7580 - Paralegal	1			1	1			1	-
			7601 - Attorney II	2			2	2			2	-
			7602 - Attorney III	2			2	2			2	-
			7603 - Attorney IV	2			2	2			2	-
			7917 - Court Program Coordinator	1			1	1			1	-
			7920 - Court Program Supervisor	2			2	2			2	-
			8146 - Victim Witness Program Coord	6			6	6			6	-
			8147 - Victim Witnes Asst Prog Coord	3			3	3			3	-
			8298 - Clinical Evaluator	1			1	1			1	-
			8400 - Records Technician St Court		1		1		1		1	-
			8975 - Summer Food Service Monitor			7	7			7	7	-
			8990 - Administrative Coordinator	1			1	1			1	-
		60000 - GRANTS Total		65	1	7	73	65	1	7	73	-
		70000 - GRANTS - WORKFORCE DEVEL	0050 - Receptionist	3			3	3			3	-
			0060 - Office Assistant Senior	3			3	3			3	-
			0175 - Administrative Assistant II	1			1	1			1	-
			0235 - Financial Assistant	1			1	1			1	-
			0540 - Administrative Coordinator	1			1	1			1	-
			1055 - Financial Manager	1			1	1			1	-
			1080 - Employment Training Analyst	20			20	20			20	-
			1085 - Employment Training Supervisor	3			3	3			3	-
			1090 - Employment Training Analyst Sr	5			5	5			5	-
			1095 - Workforce Officer	1			1	1			1	-
			1096 - Workforce Assistant	4			4	4			4	-
			1100 - Workforce Development Manager	2			2	2			2	-
			1110 - Deputy Director Workforce Dev	1			1	1			1	-
			1120 - Director WorkforceDevelopment	1			1	1			1	-
			5140 - Security Guard	1			1	1			1	-
		70000 - GRANTS - WORKFORCE DEVELOPMENT CLEARING Total		48			48	48			48	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
	250 - GRANT-IN-AID Total			113	1	7	121	113	1	7	121	-
	260 - ARRA - AMERICAN RECOV	60000 - GRANTS	0565 - IJIS Project Coordinator	1			1	1			1	-
			2910 - Project Monitor	1			1	1			1	-
			3080 - Police Officer	3			3	3			3	-
			3090 - Police Officer, Senior	12			12	12			12	-
			7603 - Attorney IV	1			1	1			1	-
			7635 - Juvenile Program Administrator	2			2	2			2	-
			7917 - Court Program Coordinator	1			1	1			1	-
		60000 - GRANTS Total		21			21	21			21	-
	260 - ARRA - AMERICAN RECOVERY AND REINVESTME Total			21			21	21			21	-
SPECIAL REVENUE FUNDS Total				387	5	22	414	387	5	22	414	-
INTERNAL SERVICE FUN	611 - VEHICLE MAINTENANCE	01200 - FLEET MANAGEMENT	0060 - Office Assistant Senior	4			4	4			4	-
			0175 - Administrative Assistant II	1			1	1			1	-
			0177 - Admin Operations Mgr	1			1	1			1	-
			0220 - Accounting Tech Senior	5			5	5			5	-
			0223 - Accounting Supervisor	1			1	1			1	-
			0824 - Buyer	1			1	1			1	-
			0885 - Fleet Parts Transport Clerk	1			1	1			1	-
			0890 - Fleet Parts Technician	10			10	10			10	-
			0893 - Fleet Parts Expediter	3			3	3			3	-
			0940 - Fleet Parts Supervisor	2			2	2			2	-
			3565 - Payroll Personnel Tech Sr	1			1	1			1	-
			5365 - Security Services Manager	1			1	1			1	-
			6170 - Fleet Service Technician I	7			7	7			7	-
			6175 - Fleet Service Technician II	7			7	7			7	-
			6220 - Automotive Body Repair Worker	3			3	3			3	-
			6225 - Auto Body Repair WorkerSenior	2			2	2			2	-
			6240 - Fleet Service Technician III	21			21	21			21	-
			6245 - Fleet Service Technician IV	63			63	63			63	-
			6247 - Fleet Towing and Recovery Oper	2			2	2			2	-
			6260 - Fleet Service Supervisor	16			16	16			16	-
			6265 - Automotive Body Repair Spvsr	1			1	1			1	-
			6270 - Fleet Service Superintendent	5			5	5			5	-
			6310 - Fleet Specification Specialist	1			1	1			1	-
			6340 - Assoc Dir PW Fleet Maint	1			1	1			1	-
		01200 - FLEET MANAGEMENT Total		160			160	160			160	-
	611 - VEHICLE MAINTENANCE Total			160			160	160			160	-
INTERNAL SERVICE FUNDS Total				160			160	160			160	-
ENTERPRISE FUNDS	511 - DPT OF WATERSHED MGM	02100 - FINANCE	0175 - Administrative Assistant II	1			1	1			1	-
			0177 - Admin Operations Mgr	1			1	1			1	-
			0210 - Accounting Tech	3			3	3			3	-
			0220 - Accounting Tech Senior	14			14	14			14	-
			0870 - Courier	1			1	1			1	-
			1410 - Accountant	1			1	1			1	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			1470 - Dep Dir Fin/Treasury Acct Svc	1			1	1			1	-
			1870 - Revenue Collections Supervisor	5			5	5			5	-
			1880 - Revenue Coll Supv Sr	3			3	3			3	-
			1900 - Revenue Collections Manager	3			3	3			3	-
			3907 - Dispatcher	1			1	1			1	-
			5120 - Parking Attendant Lead	1			1	1			1	-
			5130 - Parking Attendant	1			1	1			1	-
			5490 - Field Service Representative	29			29	29			29	-
			5510 - Customer Service Rep	18			18	18			18	-
			5520 - Customer Service Rep Sr	14			14	14			14	-
			5540 - Customer Support Administrator	1			1	1			1	-
		02100 - FINANCE Total		98			98	98			98	-
		08000 - DPT OF WATERSHED MANAGEI	0060 - Office Assistant Senior	3			3	3			3	-
			0170 - Administrative Assistant I	12			12	12			12	-
			0175 - Administrative Assistant II	5			5	5			5	-
			0220 - Accounting Tech Senior	1			1	1			1	-
			0540 - Administrative Coordinator	1			1	1			1	-
			0833 - Specification Coordinator	1			1	1			1	-
			0880 - Stockworker	7			7	7			7	-
			0895 - Supply Specialist Senior	1			1	1			1	-
			0900 - Supply Specialist	1			1	1			1	-
			0920 - Requisition Technician	3			3	3			3	-
			0925 - Inventory Warehouse Supervisor	1			1	1			1	-
			0930 - Requisition Supervisor	1			1	1			1	-
			1420 - Accountant Senior	1			1	1			1	-
			1655 - Departmental Safety Coord	1			1	1			1	-
			1657 - Asst Departmental Safety Coord	1			1	1			1	-
			1670 - Risk Control Officer Senior					2			2	2
			1870 - Revenue Collections Supervisor	1			1	1			1	-
			2123 - GIS Specialist I	5			5	5			5	-
			2125 - GIS Specialist II	4			4	4			4	-
			2310 - Construction Inspector	17			17	17			17	-
			2515 - Arborist	1			1	1			1	-
			2520 - Environmntal Project Coord	1			1	1			1	-
			2530 - Env Land Development Insp I	1			1	1			1	-
			2532 - Env Land Development Insp II	2			2	2			2	-
			2533 - Env Land Development Insp III	3			3	3			3	-
			2534 - Environmental Inspection Supv	1			1	1			1	-
			2540 - Water Wastewater Lab Tech	5			5	5			5	-
			2550 - Water Wastewater Lab Tech, Sr	10			10	10			10	-
			2580 - Cross Connection Control Spec	1			1	1			1	-
			2585 - Cross Connect Control Spc Asst	2			2	2			2	-
			2590 - Chemist	3			3	3			3	-
			2600 - Chemist, Senior	1			1	1			1	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			2610 - Biologist	1			1	1			1	-
			2620 - Environmental Technician	2			2	2			2	-
			2630 - Environmental Tech, Sr	4			4	4			4	-
			2640 - Environmentalist	1			1	1			1	-
			2650 - Environmentalist, Senior	1			1	1			1	-
			2655 - Lab Monitor Asst Supv	1			1	1			1	-
			2665 - Lab Monitor Supervisor	1			1	1			1	-
			2700 - Public Education Specialist	2			2	2			2	-
			2770 - Engineering Technician	1			1	1			1	-
			2780 - Engineering Technician Senior	17			17	17			17	-
			2820 - Engineer	3			3	3			3	-
			2830 - Engineer, Senior	8			8	8			8	-
			2835 - Engineer, Principal	4			4	4			4	-
			2840 - Engineering Supervisor	3			3	3			3	-
			2860 - Electronic Tech	4			4	4			4	-
			2870 - Electronic Technician Senior	1			1	1			1	-
			2890 - WQC Electrical Specialist	5			5	5			5	-
			3560 - Payroll Personnel Technician	1			1	1			1	-
			3565 - Payroll Personnel Tech Sr	3			3	3			3	-
			3907 - Dispatcher	9			9	9			9	-
			3910 - Public Works Dispatch, Supv	1			1	1			1	-
			4635 - Contractural Service Inspector	1			1	1			1	-
			4760 - General Maintenance Worker	1			1	1			1	-
			4770 - General Maintenance Worker, Sr	4			4	4			4	-
			4780 - Crew Worker	37			37	37			37	-
			4790 - Crew Worker Senior	140			140	140			140	-
			4810 - Crew Supervisor	13			13	13			13	-
			4815 - Crew Supervisor CDL	64			64	64			64	-
			4825 - Construction Supervisor	4			4	4			4	-
			4835 - Service Request Technician	4			4	4			4	-
			4838 - General Foreman Watershed Mgt	23			23	23			23	-
			4840 - Construction Maintenance Supt	6			6	6			6	-
			4845 - Production Control Manager	1			1	1			1	-
			4847 - Production Control Supervisor	1			1	1			1	-
			4910 - Equipment Operator	14			14	14			14	-
			4920 - Equipment Operator Senior	9			9	9			9	-
			4930 - Equipment Operator Principal	26			26	26			26	-
			4960 - Administrative Services Mgr	1			1	1			1	-
			5200 - Painter, Senior	1			1	1			1	-
			5230 - Welder	1			1	1			1	-
			5326 - Project Manager II	1			1	1			1	-
			5440 - Carpenter Senior	1			1	1			1	-
			5480 - Meter Reader	28			28	28			28	-
			5490 - Field Service Representative	3			3	3			3	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			5500 - Meter Mechanic	2			2	2			2	-
			5540 - Customer Support Administrator	1			1	1			1	-
			5545 - Customer Support Assistant	1			1	1			1	-
			5550 - WQC Operator	9			9	9			9	-
			5560 - WQC Operator Senior	19			19	19			19	-
			5570 - WQC Operator, Principal	7			7	7			7	-
			5590 - WQC Maintenance Coord	2			2	2			2	-
			5640 - Water Maintenance Mechanic	19			19	19			19	-
			5650 - Water Maintenance Mech Sr	7			7	7			7	-
			5660 - WQC Maintenance Asst Supv	3			3	3			3	-
			5665 - WQC Foreman	14			14	14			14	-
			5670 - WQC Maintenance Supv	3			3	3			3	-
			5710 - WQC Plant Supervisor	5			5	5			5	-
			5715 - Instrmentation & Controls Spec	2			2	2			2	-
			5720 - Wt Prod Poll Contrl Brn Ast Sp	2			2	2			2	-
			5730 - Wtr Prod Poll Contrl Brch Supt	3			3	3			3	-
			5750 - WQC Manager	1			1	1			1	-
			5755 - Financial Mgr Watershed Mgt	1			1	1			1	-
			5760 - Asst Dir WM-Eng and Asset Mgt	1			1	1			1	-
			5765 - Asst Dir WM-Operations	1			1	1			1	-
			5770 - Asst Dir WM-Wtrshd Prtct&Cmpln	1			1	1			1	-
			5785 - Public Relations Manager	1			1	1			1	-
			5795 - CMOM Coordinator	1			1	1			1	-
			5825 - Dep Dir WM Const & Maint	1			1	1			1	-
			5835 - Stormwater Eng Supv	1			1	1			1	-
			5845 - Project Funds Mgr WM	1			1	1			1	-
			5851 - Compliance Inspector	9			9	9			9	-
			5858 - Compliance Division Supv WM	1			1	1			1	-
			5862 - Document Cntrl Coordinator WM	1			1	1			1	-
			5865 - Certification Instructor WM	1			1	1			1	-
			6250 - Heavy Equipment Truck Mechanic	3			3	3			3	-
			6367 - Director Watershed Management	1			1	1			1	-
			6380 - Asst Dir PW, Finance & Admin	1			1	1			1	-
			6653 - Communications Writer	1			1	1			1	-
			7210 - Special Projects Coordinator	1			1	1			1	-
			9400 - Consultant, Senior	1			1	1			1	-
		08000 - DPT OF WATERSHED MANAGEMENT Total		684			684	686			686	2
	511 - DPT OF WATERSHED MGMT OPERATING Total			782			782	784			784	2
	541 - SANITATION OPERATING	08100 - SANITATION	0060 - Office Assistant Senior	4			4	4			4	-
			0170 - Administrative Assistant I	1			1	1			1	-
			0175 - Administrative Assistant II	2			2	2			2	-
			0177 - Admin Operations Mgr	1			1	1			1	-
			0900 - Supply Specialist	3			3	3			3	-
			0920 - Requisition Technician	1			1	1			1	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			3565 - Payroll Personnel Tech Sr	2			2	2			2	-
			3580 - Payroll Personnel Supervisor	1			1	1			1	-
			3905 - Public Works Outreach Special	1			1	1			1	-
			4780 - Crew Worker	5			5	5			5	-
			4790 - Crew Worker Senior	29			29	29			29	-
			4800 - Crew Worker Lead	3			3	3			3	-
			4810 - Crew Supervisor	1			1	1			1	-
			4815 - Crew Supervisor CDL	5			5	5			5	-
			4900 - Herbicide Equipment Operator	1			1	1			1	-
			4910 - Equipment Operator	1			1	1			1	-
			4920 - Equipment Operator Senior	24			24	24			24	-
			4930 - Equipment Operator Principal	2			2	2			2	-
			4933 - Landfill Equipment Operator	22			22	22			22	-
			4935 - San Tractor/Trailer Oper Train	2			2	2			2	-
			4940 - San Tractor/Trailer Operator	31			31	31			31	-
			5190 - Painter	1			1	1			1	-
			5240 - Welder Senior	6			6	6			6	-
			5245 - Welder Supervisor	1			1	1			1	-
			5520 - Customer Service Rep Sr	11			11	11			11	-
			5545 - Customer Support Assistant	1			1	1			1	-
			5875 - Equipment Monitor Senior	4			4	4			4	-
			5880 - Sanitation Inspector	2			2	2			2	-
			5895 - Sanitation Route Coordinator	1			1	1			1	-
			5910 - Refuse Collector	100			100	100			100	-
			5915 - Refuse Collector Senior	159			159	159			159	-
			5917 - San Driver Crew Leader Trainee	22			22	22			22	-
			5920 - San Driver Crew Leader	114			114	114			114	-
			5935 - San Driver Special Collections	11			11	11			11	-
			5938 - Roll Off Container Oper.	10			10	10			10	-
			5940 - Sanitation Supv Field	27			27	27			27	-
			5950 - Sanitation General Foreman	11			11	11			11	-
			5960 - Sanitation Res Collection Supt	1			1	1			1	-
			5980 - Scale Operator	9			9	9			9	-
			5990 - Transfer Station&Inciner Oper	1			1	1			1	-
			6000 - Solid Waste Plant Operator	1			1	1			1	-
			6010 - Solid Waste Plant Mechanic	3			3	3			3	-
			6020 - Solid Waste Plant Supv	7			7	7			7	-
			6035 - Landfill Operations Asst Supt	4			4	4			4	-
			6040 - Landfill Management Supt	1			1	1			1	-
			6050 - Comm Front End Loader Oper	34			34	34			34	-
			6055 - Sanitation Safety Instructor	2			2	2			2	-
			6060 - Solid Waste Plant Manager	2			2	2			2	-
			6065 - Customer Account Supervisor	1			1	1			1	-
			6070 - Recycling Coordinator	1			1	1			1	-

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			6080 - Processing&Disposal Asst Supt	1			1	1			1	-
			6085 - Solid Wste Proc Imprvmnt Coord	1			1	1			1	-
			6090 - Processing & Disposal Supt	1			1	1			1	-
			6100 - Asst Director Sanitation	1			1	1			1	-
			6115 - Dep Dir San-Disposal Divisions	1			1	1			1	-
			6120 - DepDirSan-Collection Divisions	1			1	1			1	-
			6132 - Dir Keep DeKalb Beautiful Prg	1			1	1			1	-
			6135 - Coor Keep DeKalb Beautfl Prg	1			1	1			1	-
			6373 - Natural Resources Admin	1			1	1			1	-
		08100 - SANITATION Total		699			699	699			699	-
	541 - SANITATION OPERATING Total			699			699	699			699	-
	551 - AIRPORT OPERATING	08200 - DEKALB-PEACHTREE AIRPORT	0170 - Administrative Assistant I	2			2	2			2	-
			1260 - Env Noise Abatement Analyst	1			1	1			1	-
			1265 - Airport Noise and Environ Tech	1			1	1			1	-
			1270 - Asst Director Airport	1			1	1			1	-
			1280 - Director Airport	1			1	1			1	-
			4540 - Maintenance Coordinator	1			1	1			1	-
			4640 - Grounds Service Technician	1			1	1			1	-
			4790 - Crew Worker Senior	2			2	2			2	-
			4800 - Crew Worker Lead	2			2	2			2	-
			4825 - Construction Supervisor	2			2	2			2	-
			5080 - Custodian Senior	1			1	1			1	-
			5156 - Security Guard Airport	6			6	6			6	-
			5158 - Security Supv Airport	1			1	1			1	-
			5180 - Electrician Senior	1			1	1			1	-
			5280 - Maintenance Mechanic	1			1	1			1	-
		08200 - DEKALB-PEACHTREE AIRPORT Total		24			24	24			24	-
	551 - AIRPORT OPERATING Total			24			24	24			24	-
	581 - STORMWATER MANAGEMI	06700 - STORMWATER	0060 - Office Assistant Senior	2			2	2			2	-
			0220 - Accounting Tech Senior	1			1	1			1	-
			0235 - Financial Assistant	1			1	1			1	-
			1420 - Accountant Senior	1			1	1			1	-
			2123 - GIS Specialist I	1			1	1			1	-
			2125 - GIS Specialist II	1			1	1			1	-
			2310 - Construction Inspector	8			8	8			8	-
			2780 - Engineering Technician Senior	1			1	1			1	-
			2820 - Engineer	1			1	1			1	-
			2830 - Engineer, Senior	3			3	3			3	-
			3060 - Fiscal Officer	1			1	1			1	-
			4780 - Crew Worker	2			2	2			2	-
			4790 - Crew Worker Senior	23			23	25			25	2
			4815 - Crew Supervisor CDL	8			8	10			10	2
			4825 - Construction Supervisor	1			1	2			2	1
			4837 - General Foreman Public Works	3			3	4			4	1

				2012				2013 Recommended				
FundClass	Fund	Dept	Code-Title	Full	Part	Temp	Grand Total	Full	Part	Temp	Grand Total	Chg
			4859 - Roads & Drainage Supt	1			1	1			1	-
			4910 - Equipment Operator	5			5	7			7	2
			4920 - Equipment Operator Senior	12			12	12			12	-
			4930 - Equipment Operator Principal	11			11	12			12	1
			5420 - Mason	1			1	1			1	-
			5425 - Mason Senior	5			5	5			5	-
			5831 - Stormwater Program Supervisor	1			1	1			1	-
		06700 - STORMWATER Total		94			94	103			103	9
	581 - STORMWATER MANAGEMENT OPERATING Total			94			94	103			103	9
ENTERPRISE FUNDS Total				1,599			1,599	1,610			1,610	11
Grand Total				7,261	112	410	7,783	7,256	112	410	7,778	(5)