



**MIAMI-DADE COUNTY  
FINAL OFFICIAL MINUTES  
Compensation and Benefits Review Ad Hoc  
Committee (CBRAHC)**

**Board of County Commissioners**

Stephen P. Clark Government Center  
18<sup>th</sup> Floor Conference Rooms 3 & 4  
111 N.W. First Street  
Miami, Florida 33128

October 18, 2012  
As Advertised

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Board of County Commissioners

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**CLERKS SUMMARY AND OFFICIAL MINUTES  
COMPENSATION AND BENEFITS REVIEW AD HOC COMMITTEE  
October 18, 2012**

**I. Call to Order & Opening Statement**

The Compensation and Benefits Review Ad Hoc Committee (CBRAHC) convened a meeting on the 18<sup>th</sup> Floor Conference Rooms 3 & 4 of the Stephen P. Clark Government Center (SPCGC) at 9:27 a.m. County Commissioner Barbara J. Jordan, Chairwoman; and Commissioners Esteban L. Bovo, Jr., Jose "Pepe" Diaz and Jean Monestime were present. Also present were Assistant County Attorney Eric Rodriguez; Internal Services Department Assistant Director Mary Lou Rizzo, Division Director Arleene Cuellar, Compensation Manager Eneldo Hernandez; Commission Auditor Charles Anderson; and Deputy Clerk Alan Eisenberg.

Chairwoman Jordan opened the meeting, noting that the Committee had reviewed a significant amount of data over the past several months. She acknowledged everyone involved in this process for their dedication and cooperation. Chairwoman Jordan said this information either clarified or clouded ones mind in regard to perceived perceptions about the County's personnel structure and costs. She noted the Committee's purpose was to evaluate the Compensation and Benefits Review Committee's Annual Report; to review additional data; to formulate recommendations for presentation to the County Commission; and to use this information to direct Administration to negotiate with the County's union partners.

Commissioner Jordan said she believed the pay plan could not sustain an annual eight-percent increase, particularly when revenue did not keep pace with increased costs. She noted; however, that the County needed to provide competitive salaries and benefits in order to attract and retain the best and brightest workforce.

Commissioner Jordan explained that the Committee would review the status of collective bargaining agreements; follow-up on items from the previous meeting; and obtain recommendations from County Administration. She said members of this committee would then develop recommendations to be presented to the County Commission.

**II. Approval of Summary Minutes**

It was moved by Commissioner Monestime that the June 28, 2012 and the July 12, 2012 Compensation and Benefits Review Ad Hoc Committee meetings minutes be approved. This motion was seconded by Commissioner Bovo, and upon being put to a vote, passed by a vote of 3-0, (Commissioner Diaz was absent), (Exhibit No. 2 & 3).

**III. Update of Collective Bargaining**

Ms. Mary Lou Rizzo, Assistant Director, Internal Services Department, noted a report depicting the Status of Collective Bargaining: 4% Wages and Health Plan Redesign was

included in today's handouts (Exhibit No. 5). She noted the second 4% contribution toward health care costs and health plan redesign remained outstanding issues with nine out of 10 collective bargaining unions.

Ms. Rizzo said Administration was directed to negotiate the return of the second 4% contribution toward health care costs with collective bargaining unions upon adoption of the Fiscal Year 2012-13 budget. She announced that agreements were ratified with the American Federation of State, County and Municipal Employees (AFSCME) Local 199, AFSCME Local 3292, Government Supervisors Association of Florida / Office & Professional Employees International Union (GSAF/OPEIU) Local 100, Police Benevolent Association (PBA), Transport Workers Union (TWU) Local 291, and AFSCME Local 121; that AFSCME Local 1542 would receive the 4% return due to the "Me Too" provision included in their agreement; and that the International Association of Fire Fighters (IAFF) Local 1403 agreed to other contractual concessions to make up for the health care contribution. She said the health care contributions were returned to employees effective October 1, 2012.

Ms Rizzo noted the importance of ensuring that healthcare benefits remained affordable for all County employees. She explained that health premiums did not increase in 2012, pursuant to union contracts; however, a provision in those agreements stipulated that the County and the unions would negotiate changes to the health plan prior to establishing 2013 premiums. Ms. Rizzo said various options were presented to keep premiums the same while reducing employee's 9% health care contributions. She noted health premiums remained at the same rates as 2012 through increased employee co-payments for physician services and prescription benefits, resulting in approximately \$14 million savings.

Ms. Rizzo commented that County employees benefited from a provision in the Affordable Care Act which required that preventative care services be provided at no cost and proceeded to distribute a list of free services to Committee members (Exhibit No. 6). She said employees voted overwhelmingly in favor of approving these changes, noting they preferred to self-manage access to health care rather than to assume an automatic increase in premiums. Ms. Rizzo noted an employee would need to visit a specialist 49 times annually before they would reach the amount of the proposed increase in premium.

Ms. Rizzo said that Water & Sewer employees would be voting on Monday, October 22, 2012 and negotiations with the PBA were ongoing.

#### **IV Review of follow-up items from last meeting**

Ms. Rizzo proceeded to discuss the items requested by Committee members at the July 12, 2012 Committee meeting.

- **Non-Mayoral Department Executive Benefits**

Ms. Rizzo noted the Non-Mayoral Executives by Department pie chart was revised to reflect the number of employees working in Non-mayoral departments and the number of employees in those departments receiving executive benefits (Exhibit No. 7).

Ms. Rizzo explained that an Executive Benefits by Department report depicting Mayoral and Non-Mayoral employees receiving executive benefits according to executive benefits group, the number of employees receiving executive benefits, and the percent of that department receiving executive benefits was provided (Exhibit No. 8).

Chairwoman Jordan and Commissioner Bovo noted disparities existed in the number of employees receiving executive benefits in comparison to several departments' total workforce. Chairwoman Jordan commented that the criteria used to determine the number of employees selected to receive executive benefits needed to be addressed, although justification to support these benefits could exist that was unknown to Committee members.

Ms. Rizzo commented that this data represented executive benefits prior to Mayor Gimenez eliminating the Executive Benefits program for all executives under his purview in May 2012 and this information was provided for informational purposes. She clarified that executive employees did not receive salary increases or bonus rewards to offset the elimination of the Executive Benefits program.

Chairwoman Jordan noted that she understood the rationale for eliminating executive benefits; however, noted the restoration of an executive benefit program needed to be considered in order to remain competitive in the workforce. Chairwoman Jordan suggested that a consistent method be established to apply future benefits should an executive benefits program be reinstated.

Commissioner Monestime noted the County needed to remain competitive in order to deliver excellence and to prevent employees dissatisfied with their compensation from being recruited by other governmental agencies or the private sector. He said employees performed at their best if happy and efforts were needed to improve compensation packages if affordable.

Commissioner Bovo said he understood the need to remain competitive; however, the County needed to be mindful of its residents. He noted that Mayor Gimenez made the appropriate decision to terminate executive benefits in order to continue rendering County services. Commissioner Bovo concurred that he believed the Executive Benefits program should be addressed in the future in order to keep good talent from seeking employment elsewhere.

Commissioner Jordan reflected on the Y2K experience where information technology employees' salaries almost doubled in response their being recruited and offered jobs

elsewhere. She suggested that a method needed to be developed that would to keep and attract employees with specialize skills.

- **Salary and Other Remuneration for County Commissioners**

Ms. Rizzo noted an extensive study was conducted in May 2010 comparing county commissioners' base salaries, fringe benefits and whether outside employment was allowed, throughout the State of Florida (Exhibit No. 9).

Commissioner Bovo commented that the voters made their opinion clear on this issue and it did not warrant any further discussion.

- **Employee Sick and Annual Leave Policy Comparison**

Ms. Rizzo explained that a survey was compiled comparing benefits of various municipalities, organizations and the federal government (Exhibit No. 10). She noted private sector and some public sector employers were transitioning to a paid time off policy rather than accumulating a bank of annual and sick leave. Ms. Rizzo pointed out nearly all agencies reviewed currently had the same sick leave accrual policy as did Miami-Dade County.

Commissioner Bovo questioned the amount of money an employee could receive at separation for unused sick leave.

Ms. Rizzo responded that an employee was eligible for a 25 percent payout of their sick leave bank after competing ten years of service and that a sliding scale existed based upon longevity. She noted that an employee was eligible for 100 percent of their sick leave bank after 30 years of service.

Commissioner Bovo noted he did not support taking away benefits from current employees; however, alternative options to save money could be considered for newly hired employees. He asked for a report depicting the projected costs that would be incurred in the event that every County employee terminated service.

Ms. Rizzo said she would provide the sick leave payout information for employees terminating during Fiscal Year (FY) 2011-12. She noted she did not believe the average payout was significant when considering the entire workforce; however, outliers existed which continued to draw media attention.

Commissioner Bovo questioned whether information could be obtained from various private employers in the local community.

Ms. Rizzo responded that she would compile the information requested by Commissioner Bovo.

Chairwoman Jordan asked that additional information be provided from other comparable sized governments nationally.

Ms. Rizzo noted that the information requested by Chairwoman Jordan was presented on page 2 of the Benefit Comparison handout (Exhibit No. 10). She said that the federal government accrued sick leave without limit; however, they did not pay out this benefit.

Chairwoman Jordan commented that employees would stop work several months before their actual retirement date if a "use it or lose it" policy was implemented.

Ms. Rizzo said that sick leave was used in the annuity calculations of federal government employees' pensions, noting that rolling sick leave into average final compensation calculations was an incentive not to use up accumulated sick leave before retirement.

Chairwoman Jordan clarified that Commissioner Bovo was suggesting that a more cost effective method for sick leave payout for newly hired employees be considered. She compared this process to a previous County decision to hire new employees at Step 1 rather than at Step 5 to save money.

Ms. Rizzo noted new employees hired at Step 1 needed to work for ten years before reaching Step 10 and were then frozen for five years before their second longevity award under the change noted by Chairwoman Jordan; however, the existing workforce reached Step 10 in five years.

Commissioner Bovo reiterated that he did not support changing the rules retroactively for employees that were hired prior to any potential future changes. He noted concern whether a report showing that the County paid \$161 million dollars in annual and sick leave in 2010; \$163 million in 2011; and \$160 million in 2012 was accurate.

Ms. Rizzo responded that she would review this information presented by Commissioner Bovo.

Commissioner Bovo noted the importance of determining whether the payout figures presented were accurate and if so, he questioned the sustainability of these payments over an extended timeframe. He proceeded to express appreciation to the Office of Commission Auditor for their assistance in preparing the requested financial data.

Chairwoman Jordan questioned the size of the County workforce in 2010 and today.

Ms. Arleene Cuellar, Division Director, Internal Services responded that the County had approximately 28,500 full-time employees in FY 2009-10 and a little less than 26,000 full-time employees today.

Chairwoman Jordan noted that \$49 million dollars was spent on sick leave for 28,500 employees, commenting that the accrual of leave time based upon length of service needed to be addressed.

Ms. Rizzo explained that employees received 96 hours of sick leave every 26 pay periods. She noted that an employee completing 20 years of service would accrue 160 hours annual leave every 26 pay periods. Ms. Rizzo said that employees were eligible to roll over the first 48 hours of sick leave or a portion thereof into annual leave based upon a good attendance record.

Chairwoman Jordan noted a practice existed within some departments such as Transit, Police, Fire and Corrections which encouraged good attendance in order to minimize overtime costs. She said the accrual policies and payout figures needed to be examined.

Commissioner Bovo said the methods by which County employees' accrued time was not positively perceived in the community, noting that blue collar workers in his District did not have the luxury of accruing sick days as did County employees. He commented that additional funding was needed to support community projects.

Chairwoman Jordan said any accrual policy changes would need to be negotiated with and agreed upon by County collective bargaining unions. She noted she believed that employees did not take the maximum number of days owed despite the \$49 million payout.

- **Employee Sick and Annual Leave Policy Comparison**

Ms. Rizzo noted a chart depicting the Average Annual Adjusted Salaries for Full-Time Employees was compiled (Exhibit No. 11).

Ms. Rizzo said that 38.5% of employees were earning less than \$50,000 annually; however, that figure increased to 47.2% after applying the healthcare and Financial Retirement System (FRS) contributions.

In response to Chairwoman Jordan's question, Ms. Rizzo noted that 61.5 % of employees earned greater than \$50,000.

Chairwoman Jordan noted that the employees' years of service were not factored into these calculations.

Commissioner Monestime questioned whether the cost of living was considered when making comparisons to other municipalities across the State and nation.

Ms. Rizzo responded that a regional pay adjustment was applied to account for cost of living changes.

- **Distribution of Healthcare Contribution for Non-Full Time Employees**

Ms. Rizzo presented a chart depicting the Distribution of Healthcare Contributions for Non-Full Time Employees (Exhibit No. 12). She explained that 88 % of part-time

employees contributed 5-percent toward the healthcare plan rather than receive a reduction to base pay, even though they were not eligible for insurance coverage. Ms. Rizzo noted this method was selected because it did not impact employees' sick or annual leave payouts, FRS reported salary, or base pay calculations.

Commissioner Monestime questioned whether a part-time employee had the option to obtain healthcare coverage and whether they were eligible for any other benefits.

Ms. Rizzo responded that a part-time employees working 60 hours bi-weekly were eligible to participate in the health plan. She noted employees working fewer hours were not eligible to participate in the healthcare plan; however they remained subject to the 5-percent reduction. Ms. Rizzo said part-time employees' accrued sick and annual leave at a pro-rata rate based upon the number of hours worked.

Commissioner Monestime noted many part-time employees were longtime County employees and inquired why they were not being converted into full-time positions.

Ms. Rizzo explained that the rationale for part-time employees largely depended upon the requirements of each department. She noted that specific services needed to be provided only during certain periods of time and part-time employees could plug scheduling gaps and demand needs. Ms. Rizzo said part-time employees were also used to supplement schedules thus reducing overtime costs.

Commissioner Monestime commented that it was his understanding that a part-time workforce resulted in reduced benefits and overtime costs. He said he would like to obtain a greater understanding why part-time employees working for the County for a number of years were not converted to full-time positions. Commissioner Monestime noted that many part-time employees were minorities and this should not be keeping them from achieving full-time employment status. He said the rationale for a part-time workforce should be associated with cost reductions or some other values provided by part-time employees. Commissioner Monestime questioned whether hiring part-time employees resulted in savings, and if so, what were the benefits for maintaining a part-time workforce. He said it was not his intention to increase costs; however, his concern was to be fair to all employees.

Ms. Rizzo further explained that a part-time workforce was sometimes contractually required, noting that bus operators in the Transport Workers Union were part-time employees. She noted she would provide Commissioner Monestime with the requested information.

Chairwoman Jordan noted that perhaps it would be more revealing to provide a list of all part-time employees, length of employment, and benefits received. She also noted that long-time temporary agency employees were hired either part-time or full-time and that a policy existed requiring that temporary employees must become part of the workforce after a certain time period.

- **Miami-Dade County Staffing**

Ms. Rizzo noted a report comparing the number of temporary agency employees in relation to the County workforce was provided (Exhibit No. 13). She said that there were 427 temporary agency employees in FY 2009-10; 541 temporary agency employees in FY 2010-11; and 462 temporary agency employees in FY 2011-12; noting an average of 58 full time employees to every one temporary employee over a three year average.

Ms. Rizzo clarified that pursuant to an Administrative Order, any department utilizing the services of a temporary employee for six months must request a re-approval for that position and after one year must request full time funding. She said the new Human Resources software being used would provide the capability to compile additional information and monitoring of temporary agency employees in order to better ensure compliance.

Chairwoman Jordan noted a similar policy should apply to part-time employees and that policy should take priority over temporary employees, since part-time employees were considered County employees with many years of service.

Ms. Cuellar clarified for Commissioner Monestime that part-time employees were eligible for overtime pay, depending on the number of hours worked, according to the bargaining unit contract or Fair Labor Standards Act (FSLA) rules.

Ms. Rizzo explained that part-time employees were given preference in filling departmental vacancies when negotiating changes to the new ASCME 199 union agreement. She noted this option could be pursued with the other unions if this was the County Commissions desire.

- **Impact of Healthcare and Florida Retirement Service (FRS) Contribution to the Average Annual Adjusted Salaries**

Ms. Rizzo noted the Impact of Healthcare and FRS Contributions on the Distribution of Average Annual Adjusted Salaries for Full-Time employees was provided (Exhibit No. 14, Page 1). She said this analysis detailed the number of employees per department, the average annual adjusted salary, the average annual adjusted salary less the healthcare contribution, the average annual adjusted salary less healthcare and FRS contributions, and the overall percentage reductions including the healthcare contribution well as the healthcare and FRS contributions. Ms. Rizzo noted this analysis showed the significant sacrifices made by County employees as a result of the economic condition, noting an example that an Animal Services employee's average salary was reduced from \$45,262 to \$39,745.

Chairwoman Jordan noted the County's Transparency Webpage invited more problems since the viewer was only provided current salary information and not the amount given up by County employees. She said that this information should rather be accessed by means of a public records request.

Ms. Rizzo continued to note that a comparable analysis was also provided for Non-Full Time Employees (Exhibit No. 14, Page 2).

Commissioner Monestime commented that it was encouraging that County employees were willing to sacrifice during hard economic times, noting that a 12 % pay cut was a significant amount for many of its workers.

- **Actual Employee Salary and Fringe Benefit Expenditure by Department**

Ms. Rizzo noted total expenditures for FY 2010-11 Employee Salaries, Executive Benefits, and Fringe Benefits was provided (Exhibit No. 15). She noted this report was broken down according to County department and that it also provided the actual percentages of the department's budget associated with each category.

## **V Department Recommendations**

Mr. Rizzo proceeded to present a PowerPoint presentation on the County's Pay Plan (Exhibit No. 16). She noted a Pay Plan Redesign must consider the following:

- What are we trying to achieve?
- What are the benefits expected to be realized from changes?
- Will the pay plan model changes require change in other Human Resources processes?
- Will it require additional training?
- What would the cost be for restructuring pay steps or salary ranges?

Ms. Rizzo provided an overview of pay plans and salary increases at Broward County, Orange County and the City of Ft. Lauderdale.

Ms. Rizzo explained that Pay Plan Options were to:

- Restructure the pay plan with open pay ranges
- Restructure the pay plan with a smaller differential between pay steps
- Changes to bargaining unit classifications
- Consider a new sliding scale merit system based on overall ratings
- Consider linking across the board adjustments to Consumer Price Index (CPI) and other financial indicators, the County's fiscal capacity, and labor negotiations
- Cost of Living Adjustments (COLA) could be applied to pay ranges and employee pay or may be applied in the form of a one-time, non-recurring bonus.

## **VI Committee Recommendations / Discussion**

Chairwoman Jordan noted additional reports were requested today for presentation at the next Committee meeting. She said the Committee needed to begin developing serious

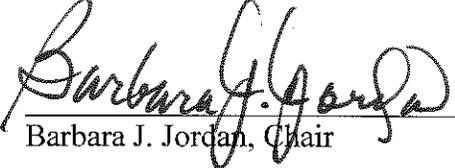
recommendations on the County's pay plan for presentation to the entire County Commission.

## **VII Next Steps**

Chairwoman Jordan clarified that executive benefits, annual / sick leave accruals, and part-time / temporary employment issues were possible discussion items identified at today's meeting that could turn into policy recommendations.

## **VIII Adjournment**

There being no further business, the Compensation & Benefits Review Ad Hoc Committee adjourned at 11:00 a.m.

  
Barbara J. Jordan, Chair

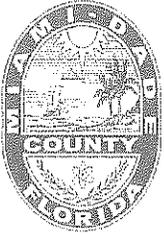


Compensation & Benefits Review  
Ad Hoc Committee  
October 18, 2012

Prepared by: Alan Eisenberg

**EXHIBITS LIST**

NO.	DATE	ITEM #	DESCRIPTION
1	10/18	I	Meeting Agenda
2	10/18	II	Minutes: June 28, 2012
3	10/18	II	Minutes: July 12, 2012
4	10/18	III	Internal Services Department Assistant Director Mary Lou Rizzo's Memorandum re: Follow-up Items
5	10/18	III	Status of Collective Bargaining: 4% Wages and Health Plan Redesign
6	10/18	III	Preventive Care Benefits
7	10/18	IV	Executive Benefits Background: Non-Mayoral Executives by Department
8	10/18	IV	Executive Benefits by Department
9	10/18	IV	County Manager George Burgess Memorandum re: Salary and other Remuneration for County Commissioners
10	10/18	IV	Benefits Comparisons
11	10/18	IV	Cumulative Distribution of Average Annual Adjusted Salaries for Full-Time Employees
12	10/18	IV	Distribution of Healthcare Contribution for Non-Full Time Employees
13	10/18	IV	Miami-Dade County Staffing
14	10/18	IV	Impacts of Healthcare and FRS Contributions on Distribution of Average Annual Adjusted Salaries for Full-Time Employees
15	10/18	IV	FY 2010-11 Actual Salary and Fringe Expenditures by Department
16	10/18	V	PowerPoint Presentation: Pay Plan Discussion
17	10/18		Sign-In Sheets



# Compensation & Benefits Review Ad Hoc Committee

*Members:*

- Commissioner Barbara J. Jordan, Chairperson*
- Commissioner Jean Monestime*
- Commissioner Jose "Pepe" Diaz*
- Commissioner Esteban L. Bovo, Jr.*

**Thursday, October 18, 2012 at 9:00 a.m.**  
**Government Center / Stephen P. Clark Center**  
**111 NW First Street**  
**18<sup>th</sup> Floor Conference Rooms 3 & 4**

## AGENDA

- |       |  |  |
|-------|--|--|
| I.    | Call to Order & Opening Statement                              | The Hon. Barbara J. Jordan, Chair            |
| II.   | Approval of Summary Minutes:<br>June 28, 2012<br>July 12, 2012 | Ad Hoc Committee Members                     |
| III.  | Update of Collective Bargaining                                | Internal Services – Human Resources Division |
| IV.   | Review of Follow-up items from last meeting                    | Internal Services – Human Resources Division |
| V.    | Department Recommendations                                     | Internal Services – Human Resources Division |
| VI.   | Committee Recommendations/Discussion                           | Committee Members                            |
| VII.  | Next Steps   |  |
| VIII. | Adjournment  |  |

**RECEIVED**  
 By the Clerk for the record.

Item I  
 Exhibit 1  
 Meeting 10/18/2012

**CLERKS SUMMARY AND OFFICIAL MINUTES  
COMPENSATION AND BENEFITS REVIEW AD HOC COMMITTEE  
June 28, 2012**

**I. Call to Order & Opening Statement:**

The Compensation and Benefits Review Ad Hoc Committee (CBRAHC) convened in a Meeting on the 18<sup>th</sup> Floor Conference Rooms 3 & 4 of the Stephen P. Clark Government Center (SPCGC) at 9:19 a.m. County Commissioner Barbara J. Jordan, Chairwoman; and Commissioners Esteban L. Bovo, Jr., and Jose "Pepe" Diaz were present. Also present were Deputy Mayor Ed Marquez; Assistant County Attorney Lee Kraftchick; Internal Services Department Assistant Director Mary Lou Rizzo, and Division Director Arleene Cuellar; Commission Auditor Charles Anderson; and Deputy Clerk Alan Eisenberg.

Chairwoman Jordan noted today's (6/28) presentation would address the County's Pay Plan.

**II. Approval of Summary of Minutes**

It was moved by Commissioner Bovo that the minutes from the May 1, 2012; May 24, 2012; May 31, 2012; and June 14, 2012 Compensation and Benefits Review Ad Hoc Committee meetings be approved. This motion was seconded by Commissioner Diaz, and upon being put to a vote, passed by a vote of 3-0; (Commissioner Monestime was absent).

**III. Pay Plan Structure**

Internal Services Department Assistant Director Mary Lou Rizzo indicated that she would present the construct of the County's Pay Plan to provide a better understanding of pay plan administration.

Ms. Rizzo explained that the County secured the consulting services of Fox Lawson and Associates (Fox Lawson) in 2003 to evaluate the County's compensation and pay practices. She noted an observation from this study was in connection with the Pay Plan's complexity, multiple levels and numerous individual job classifications. Ms. Rizzo noted a concerted effort to unify department specific job classifications was implemented subsequent to this study and many individual job titles were compressed into a common title. She cautioned that a balance must be maintained that would accommodate the advertisement of positions with specific skill requirements, even though a unified title existed. Ms. Rizzo also noted the classification review process expense was reduced from \$6 million to less than \$1 million annually, largely through the implementation of internal controls.

Ms. Rizzo then began her Power Point Presentation entitled "Miami-Dade County Pay Plan Presentation."

RECEIVED  
By the Clerk for this meeting

Item II  
Exhibit 2  
Meeting 6/18/2012

- **Organizational Profile**

Ms. Rizzo noted 25 Departments existed within the Mayor's purview in addition to 13 separate entities. She said that these separate entities had more latitude in salaries and benefits; therefore, they had more specific job classifications and pay grades, adding more complexity to pay plan administration. Ms. Rizzo noted the total workforce consisted of approximately 30,000 employees of which 26,000 were full-time. She explained that two categories of employees existed: Classified Service employees who were members of the civil service system and Exempt Service employees who served "at will." Ms. Rizzo indicated that approximately 600 bargaining unit employees were in Exempt Service status and may exercise some of the same appeal rights and privileges as Classified Service employees, depending upon the terms of their contracts.

- **Collective Bargaining Units**

Ms. Rizzo said that the County had ten bargaining units representing approximately 91 percent of the workforce, each with a three-year contract expiring on September 30, 2014.

- **Pay Plan**

Ms. Rizzo noted the Pay Plan reflected pay for all County employees and was adopted annually by the County Commission in conjunction with the budget ordinance. She said that currently approximately 2,200 job classifications existed. Ms. Rizzo noted the Pay Plan consisted of open ranges, step ranges, and flat rates. She explained that the Pay Plan was composed of: pay determined pursuant to collective bargaining; pay for non-bargaining unit employees under the Mayor's purview; and pay for non-bargaining unit employees pursuant to non-mayoral officials' authority.

Ms. Rizzo explained that Classified Service was comprised of pay steps, ranges and flat rates and that Exempt Service was comprised of open ranges and pay step ranges. She noted employees who were not at the maximum of the pay range were eligible for both merit and cost of living increases.

Ms. Rizzo noted Classified Service employees had the right to request a review of their classification and Exempt Service employees may request a review of their classification, subject to the approval of the Mayor and the Office of Management and Budget.

Commissioner Diaz inquired whether a Classified Service employee could request an individual classification review, rather than a reclassification of an entire job class.

Ms. Rizzo confirmed that an employee could request a classification review at any time during the contract term. She said that a selective pay adjustment would apply when a group of employees believed they were underpaid for a specific reason. Ms. Rizzo noted the union would ask the Administration to reevaluate the job, and an analysis would be conducted to determine whether a recruitment retention problem existed in this particular

job class; whether the request was valid; and whether a pay adjustment to the entire range and all employees was warranted. Ms. Rizzo noted this would not be done unilaterally; however, if substantiated, the Administration would meet with the union to confer and selectively adjust that pay range.

Commissioner Diaz noted he understood that a contract could not be changed unless it was reopened; however, he believed the reclassification could be considered a change to the contract. He questioned whether the process could be reversed whereby the Administration would request a reclassification after a contract was negotiated by the union.

Assistant County Attorney Lee Kraftchick explained that a mid-contract change to the Pay Plan would require agreement by both the union and the Administration. He noted adjustments to the Pay Plan would be presented to the County Commission for final approval. Assistant County Attorney Kraftchick said that the change was not an automatic contract reopener since both parties must mutually agree to the change through the negotiation process.

Commissioner Diaz clarified that both the union and the Administration must agree to any contract changes and that any proposal must be ratified by the County Commission.

Ms. Rizzo explained that the Pay Plan provided that the Mayor may temporarily establish a pay range, job classification, or pay supplements that were consistent with the construct of the Pay Plan during the course of the fiscal year. She said the change would become permanent once adopted by the County Commission.

- **Reasons for the number of job classifications**

Ms. Rizzo noted a large number of job classifications were bargaining unit specific. She said that 958 non-bargaining unit job classifications represented approximately 2,800 employees and many specific job classes existed for non-mayoral positions within the County Attorney's Office, Judicial Administration, or the Clerk of Courts. Ms. Rizzo noted job classifications were either mission specific, single incumbent, or bargaining unit specific. She said that efforts were undertaken to consolidate single incumbent classifications pursuant to the Fox Lawson study and noted additional improvements could be made in this area.

Chairwoman Jordan said that the Fox Lawson report was critical of the County because of the number of classifications, noting the general responsibility of a job was the same even though it was mission specific. She pointed out that mission specific classifications only inflated the numbers in terms of the particular responsibility. Chairwoman Jordan said that anything could fit within a range once a category was established. She noted a trend whereby departments requested position reclassifications and exemptions during periods of layoffs. Chairwoman Jordan inquired whether a review of other governmental organizations was conducted to determine the number of classifications within those organizations.

Ms. Rizzo noted the Administration was in the process of asking the Compensation and Benefits Review Committee to study classification issues in more detail. She said the Administration reviewed other governmental organizations and a comparative report was included in today's handout. Ms. Rizzo noted the State of Florida recently implemented a Broadband pay plan design which established a limit on occupational groups and bands within those groups. She said that the impact to classified service employee rights to particular positions in the event of a potential downsizing would be a concern in the event a Broadband design was implemented locally.

Deputy Mayor Ed Marquez asked Ms. Rizzo to explain the meaning of a "single incumbent classification."

Ms. Rizzo explained that a single incumbent classification was a one-to-one relationship between the job title and the employee, or a unique classification for an individual employee. She noted most single incumbent classified employees were non-bargaining unit employees and although the job titles were unique to specific jobs, they were assigned a uniform pay grade in order to maintain internal equity.

Chairwoman Jordan noted any changes to the Pay Plan structure would impact civil service employees and questioned whether any safeguards' could be implemented to prevent this from happening.

Assistant County Attorney Kraftchick confirmed that civil service employees would be impacted if changes were made to the Pay Plan and it would be difficult to make changes due to specific classifications. He indicated that collective bargaining was the largest obstacle to a complete civil service restructuring, noting it would be particularly challenging to convince the unions that all these changes were necessary at one time and that employees' income could possibly decline. Assistant County Attorney Kraftchick said that it would not be as problematic if the changes were to put bands in place with new pay grades that maintained the same pay since in this scenario, the number of classifications would create pay grades that amounted to the same pay. .

In response to Commissioner Jordan's inquiry as to whether bumping rights would be protected, Assistant County Attorney Kraftchick explained that bumping rights would remain untouched if the same classifications were maintained and pay grades were implemented instead of individual pay.

- **Reasons for the number of distinct pay ranges**

Ms. Rizzo explained that distinct pay ranges were due to differences between mayoral and non-mayoral classifications; collective bargaining negotiations; and terms of municipal mergers.

Ms. Rizzo noted a two-tier pay structure became effective in November 1991 when the in-hire pay rate was reduced from Pay Step 5 to Pay Step 1. She explained that employees hired prior to this date retained their pay progression between Pay Steps 5 to

10; however, any newly hired employee began at Pay Step 1. Ms Rizzo said that 23 percent of the current workforce was hired prior to November 1991; 62 percent of job classifications had pay steps to which 78 percent of the workforce was assigned; and department directors could appoint newly-hired employees at an intermediate pay rate if market conditions and recruitment for that position substantiated a higher rate.

Chairwoman Jordan asked and Ms. Rizzo clarified that the difference between Pay Steps was approximately 4.8 percent; however, this amount varied based upon the collective bargaining unit.

Chairwoman Jordan noted the 4.8 percent Pay Step increase combined with Cost of Living Adjustments (COLA) of 3-4 percent would result in up to a 9 percent annual increase in employee salaries. She pointed out that, insufficient resources to keep up with this increase, coupled with a Commission that did not support increasing the millage rate meant that employees would either be laid off or penalized. Commissioner Jordan noted a prospective strategy was needed to reduce costs, similar to the previous decision to hire new employees at Pay Step 1. She said that next year's millage rate would be set in July and that careful consideration about available resources to support future growth was needed before then.

- **Pay step progression**

Ms. Rizzo noted Pay Step progression corresponds to an employee's probationary period and changed through collective bargaining negotiations from 13 pay periods (6 months) to 26 pay periods (1 year) for most classified service employees. She indicated that a complete breakdown according to the collective bargaining unit was provided on page 11 of the handout. She said that an employee may progress annually to the next Pay Step subject to a satisfactory performance evaluation after the probationary period.

- **Pay step ranges**

Ms. Rizzo explained the following three pay step ranges: the Twelve Step Range; the Nine Step Range; and the Seven Step Range. She noted once an employee reached Step Ten in the Twelve Step Range; Step Nine in the Nine Step Range; and Step Seven in the Seven Step Range; he/she may progress to two longevity steps at five-year intervals subject to satisfactory performance. A description of ranges, steps, and stop points was highlighted on page 12 of the handout, Ms. Rizzo said.

Commissioner Jordan noted community and media criticism regarding longevity; however, she explained that employees stopped receiving annual increases once they reached longevity. She said that upon reaching longevity, employee salaries were frozen, except for payment of a COLA, and another method would be needed to establish equity if longevity was eliminated.

- **Open pay ranges**

Ms. Rizzo noted 38 percent of job classifications were in open pay ranges, representing 22 percent of the County's workforce. She said open ranges consisted of primarily professional/managerial, non-bargaining unit employees and some exempt clerical employees. Ms. Rizzo noted a few open ranges were also negotiated within the Transit and AFSCME 199 unions. She said that an approximate nine percent differential existed between open range pay grades. Ms. Rizzo indicated that the Fox Lawson study determined that pay grades were too tightly compacted and could be combined; thus allowing for wider ranges and more pay progression.

Ms. Rizzo explained that the mid-point of the pay range was considered to be the market level; that employees progressed to this level; and that it was used as a point of comparison when hiring new employees. She said that many employees in some Pay Plans would not reach the maximum level. Ms. Rizzo noted open ranges allowed flexibility in pay administration. She also indicated that employees with at least satisfactory performance may progress to the maximum level of the pay range and that longevity pay steps were absent from the pay ranges.

Chairwoman Jordan pointed out that one of the disadvantages of the range system was the lack of equity. She noted evaluations were subjective and inquired whether any controls were in place that would create equity in the pay range system.

Ms. Rizzo clarified that a control in the pay administration policy was in effect noting any increase greater than five percent was subject to the Mayor's approval.

Ms. Rizzo noted that thirty four pay ranges existed for non-bargaining unit, professional/managerial employee classifications. She explained that the left column of page 14 depicted pay ranges for employees within the Mayor's purview without the three percent COLA adjustment and that the right column depicted pay ranges for employees not within the Mayor's purview with the three percent COLA.

- **Distribution of pay**

Ms. Rizzo noted 62 percent of pay classifications were in pay ranges and 38 percent in pay steps; and 78 percent of the workforce were in pay steps and 22 percent in pay ranges as depicted on page 15 of the handout. She proceeded to distribute an analysis depicting the adjusted salary distribution of full-time employees, noting less than ten percent of the County workforce earned greater than \$100,000 annually.

Commissioner Bovo inquired whether the salaries represented on the handout included benefits.

Ms. Rizzo responded that the salaries represented Adjusted Pay which was Base Pay plus Pay Supplements. She also noted the salaries did not include the ten percent mandatory health care contribution for non-mayoral employees and the nine percent contribution for

collective bargaining unit employees. Ms. Rizzo said the figures would also change when considering end of year rates and overtime payments.

Chairwoman Jordan observed that when the media received this information it was shocking for them if they had no details on the number of year's employees worked for the County.

Commissioner Diaz noted more substantive data was needed on the rationale for current salary levels since the media would compare this information to a corporation similar to the size of the County government. He pointed out that 61.9 percent of the County's workforce earned in excess of \$50,000 and asked Ms. Rizzo to provide longevity data for employees earning over \$50,000 in order to respond to requests from members of the media and the community.

Ms. Rizzo indicated that she would provide the information requested by Chairwoman Jordan and Commissioner Diaz as well as additional data related to the health care contribution reduction.

Commissioner Diaz noted the health care contribution was not a benefit as employees were paying this amount.

Ms. Rizzo explained that an employee earning a \$50,000 salary actually received only \$45,000 after paying the ten percent health care contribution. She also noted employees were paying an additional three percent to the Florida Retirement System.

Commissioner Bovo noted County residents considered the service received from County employees and the manner in which these employees interacted with residents when determining whether they were overpaid or not.

Commissioner Diaz asked Ms. Rizzo to include all benefits factored into employee salaries in the analysis which she would provide to Committee members.

Chairwoman Jordan noted overtime was needed because the number of employees was insufficient; yet increasing the number of employees contributed to additional costs. She said that a balance was needed between creating more overtime or hiring the appropriate number of employees for health and safety. Chairwoman Jordan noted overtime should not be considered an added benefit as the employee was working because nobody else was available to perform that function. She also pointed out that an increasing number of temporary employees were being hired while permanent employees were being terminated. Chairwoman Jordan inquired whether the policy relating to the time period during which a temporary employee could be hired was being adhered to.

In response to Chairwoman Jordan's question about adjusting the pay plan based upon mandatory health care contributions, Ms. Rizzo responded that the contribution was chosen in order for the employees to receive the tax advantage benefits and to preserve the base plan rate. .

Commissioner Diaz noted substantial costs were associated with employee benefits in addition to salary expenses, and this would eventually be an issue that would need to be addressed.

Commissioner Bovo pointed out that members of the County Commission could voice their beliefs; however, they were not a party to union negotiations. He noted the commissioners' role was to ensure that residents' tax dollars were being used to maximize County services and to balance the costs necessary to deliver those required services. He said residents did not want to hear that services were being reduced.

Chairwoman Jordan said that everyone in County government needed to do a better job to inform the community about County services and the functions of its employees.

- **Merit increases**

Ms. Rizzo explained that employees were eligible to receive an annual merit pay increase contingent upon satisfactory performance. She said that merit increases for bargaining unit employees were reinstated under current collective bargaining unit agreements and remained frozen since October 2011 for non-bargaining unit employees under the Mayor's purview. She noted a merit increase represented approximately 4.8 percent, the equivalent of one pay step; however, this amount varied based upon job classification. Ms. Rizzo said that it was impossible within the current evaluation process to differentiate among performance levels; that an employee with a satisfactory or above rating would receive the pay step increase; and that the merit increase would be deferred for an employee with a less than satisfactory rating. She noted bargaining unit employees received either the pay step or the negotiated value of a pay step for employees in an open range; however, department directors had the option to award less than five percent to non-bargaining unit employees if not substantiated by employee performance.

- **Cost of Living Adjustment**

Ms. Rizzo noted employees were eligible to receive both a merit increase and a Cost of Living Adjustment (COLA). She said that the COLA was negotiated each contract cycle; that it could be extended to non-bargaining unit employees pursuant to County Commission action; and that it applied both to pay steps and pay ranges as well as employees' pay. Ms. Rizzo noted no COLA provisions were included in the current October 1, 2011 – September 30, 2014 bargaining agreements.

Ms. Rizzo presented a historical example of COLA wage increases from 2006 for each collective bargaining unit on page 19 of the handout. She explained that the five percent insurance contribution to healthcare costs in lieu of a five percent salary reduction began in February 2010; that most non-bargaining unit employees did not receive the three percent COLA; that non-bargaining unit employees under the Mayor's purview increased their insurance contribution from five to ten percent in July 2011; that bargaining unit employees increased their health care contribution from five to nine percent with the exception of the Fire Union that negotiated other concessions which yielded required

savings; and that AFSCME 199 union members received a one percent pay plan reduction.

In response to Commissioner Bovo's question as to whether a similar chart existed for merit pay increases and longevity bonuses, Ms. Rizzo indicated that one did not; however, she said that she would compile data representing the previous contract cycle, the year in which these benefits were frozen.

Chairwoman Jordan noted she recalled an occasion when the five percent Fire Union concession was paid by its employees into their plan and then returned.

Assistant County Attorney Kraftchick confirmed that Fire Union employees paid five percent; however, this money was applied toward insurance costs.

Ms. Rizzo noted she did not want to misrepresent the terms of the contract; however, she confirmed that the contribution funded other benefits. She said she believed a health spending account was established against which members could draw and apply contributions toward the cost of health care.

Chairwoman Jordan said that this was a form of creative accounting and that Fire Union employees did not really contribute any money toward the cost of health care. She questioned whether any safeguards could be implemented to prevent similar situations from occurring in the future, noting this created distrust among other County employees who actually lost the five percent.

Assistant County Attorney Kraftchick advised that the County Commission should closely review future contracts and send a clear message to the Administration that contributions should remain true to their intent and benefits should not be shifted from one item to another.

Commissioner Diaz noted he understood that there was no decrease in Fire Union employee benefits; rather, there was a decrease in management-related expenses, which created savings making it unnecessary to deduct a percentage from employees' salaries.

Ms. Rizzo responded that she would provide members of the Committee with the Board item which analyzed the fiscal impact of the Fire Union's contract. She noted employee concessions resulted in approximately \$10.5 million overtime savings which offset the requirement to contribute to a health care spending account.

Chairwoman Jordan noted the five percent health care contribution was to be included in the savings; however, she was unsure whether it indicated that the Wellness Program would pay for specific activities. She pointed out that other employees were still resentful about this and efforts needed to be taken to ensure that this did not recur.

Deputy Mayor Ed Marquez said that the Administration had strived to inform members of the County Commission about all aspects of contract negotiations.

Commissioner Diaz noted he recalled that Mayor Gimenez instructed the Administration to develop a solution to the budget shortfall and to create savings within County departments. He questioned whether all departments were given the latitude to determine alternative methods to obtain the required savings, rather than impacting employees.

Ms. Rizzo clarified that the Administration met with department specific unions to identify savings that could accrue to the union. She noted each department had the opportunity to work with the union to develop unique concessions.

Commissioner Diaz questioned whether the departments with larger capital structures were asked to develop savings.

Deputy Mayor Marquez explained that both the current and prior administrations had made reductions to departmental budgets. He noted each union was provided the opportunity to work with departmental management to identify possible reductions in the current collective bargaining efforts. Deputy Mayor Marquez said overtime savings were obtained in the case of the Fire Union due to the fact that it was a requirement in the previous contract and was eliminated from the current contract. He indicated that all changes, economic benefits and costs were presented to the County Commission.

- **Promotional increases**

Ms. Rizzo explained that Classified Service employees received one pay step or the entrance pay of the classification to which the employee was promoted, whichever was greater and the division director did not have the discretion to grant a higher salary. She noted Exempt Service employees received five percent or the minimum of the pay range, whichever was greater. Ms. Rizzo said that the Mayor must authorize any amount greater than five percent.

- **Pay Plan maintenance**

Ms. Rizzo said new classifications were created when the Pay Plan did not have any existing classifications describing the work to be performed. She noted the Mayor or County Attorney may establish, assign, and maintain appropriate job classifications, salary ranges and pay supplements on a temporary basis. Ms. Rizzo said that these positions became permanent when the Pay Plan was adopted annually by the County Commission. She noted obsolete classifications were also abolished annually.

- **County Pay Plan as compared to other public sector entities**

Ms. Rizzo noted the Federal government had multiple pay plans imbedded within its structure. She indicated that an analysis of these classifications was provided on page 22 of the handout.

Ms. Rizzo noted a 2011 study for the City of Phoenix by the Segal Company revealed that other public sector employers had many pay practices consistent to those at Miami-

Dade County, including pay adjustments, the construct of the pay plan, time increases, etc.

In response to Chairwoman Jordan's question as to whether the State of Florida incorporated a flat pay rate structure, Ms. Rizzo noted the State had occupational groups that were limited to three pay ranges per occupation. Ms. Rizzo said that she would provide Committee members with a summary of the State's Broadband pay plan design, which was enacted two years ago, and how it was administered.

Commissioner Bovo pointed out that Miami-Dade County was not included in the Pay Plan comparisons provided and Ms. Rizzo said she would prepare this analysis.

#### **IV. Next Steps**

Chairwoman Jordan commented that the following items needed to be further considered: pay plan reduction in terms of classifications; longevity; open ranges vs. steps; temporary employee policy; and whether the number of temporary employees increased due to employee layoffs.

Chairwoman Jordan noted Senior Executive benefits would be discussed at the next Committee meeting.

Ms. Rizzo indicated that Mayor Gimenez had eliminated the Senior Executive benefits program for employees under his purview; however, some non-mayoral entities continued to use the program.

Chairwoman Jordan responded that although the program had been eliminated for employees under the Mayor's purview, it needed to be considered since another Mayor could reinstate these benefits in the future.

Commissioner Bovo noted he would not be available to meet for the following two weeks.

Commissioner Diaz noted he would not be available next week.

Chairwoman Jordan announced that the next Committee meeting would be held on Thursday, July 12, 2012.

#### **V. Adjournment**

There being no further business, the Compensation & Benefits Review Ad Hoc Committee was adjourned at 10:58 a.m.

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Barbara J Jordan, Chair

**CLERKS SUMMARY AND OFFICIAL MINUTES  
COMPENSATION AND BENEFITS REVIEW AD HOC COMMITTEE**

**July 12, 2012**

**I. Call to Order & Opening Statement:**

The Compensation and Benefits Review Ad Hoc Committee (CBRAHC) convened in a Meeting on the 18<sup>th</sup> Floor Conference Rooms 3 & 4 of the Stephen P. Clark Government Center (SPCGC) at 9:14 a.m. County Commissioners Jose "Pepe" Diaz and Jean Monestime were present. Also present were Deputy Mayor Ed Marquez; Assistant County Attorney Bill Candela; Internal Services Department Assistant Director Mary Lou Rizzo, and Benefits Manager Hazel Grace-Dansoh; Commission Auditor Charles Anderson; and Deputy Clerk Alan Eisenberg.

Commissioner Diaz opened the meeting, noting that Chairwoman Jordan and Commissioner Bovo would not be attending today's (7/12) meeting.

**II. Senior Executive Benefits**

Internal Services Department Assistant Director Mary Lou Rizzo indicated that the County's Executive Benefits program would be the topic of today's presentation.

• **Executive Benefits Background**

Ms. Rizzo explained that the Executive Benefits program began in 1987 instead of the Cost of Living Adjustment (COLA) for non-bargaining unit employees; subsequently, in 1993, Executive employees began receiving COLA benefits as well as Executive Benefits. She indicated that Executive employees received a spending allowance that was required to be allocated to various designated benefits. Ms. Rizzo also noted Executive employees received an executive allowance, a car allowance, and a parking or Metrorail pass which were not considered creditable salary toward average final retirement compensation calculations.

Ms. Rizzo noted the following changes to the Executive Benefits program: Parking and Metrorail pass benefits were eliminated in October 2009; Car allowances for Executive employees under the Mayor's purview were reduced by 25 percent in October 2010 and then eliminated in October 2011; and Executive allowances were eliminated for 272 executives under the Mayor's purview on May 27, 2012. She noted approximately \$2 million annual savings were realized by eliminating Executive allowances.

Ms. Rizzo mentioned that approximately 134 non-mayoral employees currently received Executive Benefits and referred to a pie chart on Page 4 of the handout depicting the number of Executive employees according to department.

Commissioner Diaz noted the largest slice of the pie chart represented 46 percent and asked Ms. Rizzo how many employees corresponded to this percentage.

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Meeting 10/18/2012

Ms. Rizzo clarified that each slice of the pie chart depicted the number of Executive employees according to department.

Commissioner Diaz asked Ms. Rizzo to revise the pie chart to indicate this clearly.

- **Executive Benefit Values**

Ms. Rizzo noted five groups of non-mayoral executives were included in the Executive Benefits program as depicted on Page 5 of the handout, with each group receiving a different level of benefits as highlighted on Page 6. Ms. Rizzo explained that Group 1 Executives received a \$10,000 annual spending allowance, a car allowance in the amount of \$6,500, a \$1,500 contribution towards a supplemental retirement account; they participated in the Florida Retirement System (FRS) Senior Management Service class; they were eligible for an executive physical examination; and they were eligible for executive retiree health insurance. She explained that the value of benefits decreased according to the group level, and indicated that Page 7 provided an analysis showing the number of executives per department based upon benefit level.

Commissioner Diaz asked whether this data included all departments with employees receiving Executive benefits, including the Police and Fire Rescue Departments.

Ms. Rizzo clarified that Executive Benefits for employees in all departments under the Mayor's purview were eliminated effective May 28, 2012, resulting in an annual savings of approximately \$2 million.

Commissioner Diaz asked Ms. Rizzo to provide a similar distribution of Executive Benefits prior to their elimination for comparison purposes in the event of a future reinstatement.

Ms. Rizzo explained that the County Commissioners, Clerk of Courts and County Attorney received additional benefits as detailed on Page 9 of the handout. She noted County Commissioners received an \$11,500 contribution to their Supplemental Retirement Account; County Commissioners received an annual expense allowance of \$24,000; elected officials participated in the FRS Elected Officers class and received a car allowance with a \$9,600 annual cap; the Clerk of Courts received an annual expense allowance of \$36,000 and a car allowance with a \$9,600 annual cap; and the County Attorney received a car allowance with a \$9,600 annual cap, and an annual expense allowance of \$36,000, a portion of which he could allocate to the First Assistant County Attorney, at his discretion.

- **Executive Retiree Health Insurance**

Ms. Rizzo noted Executive employees were eligible for Single Coverage Retiree Health Insurance for 10 years or until age 65, whichever was earlier, and proceeded to explain the eligibility requirements which appeared on Page 10 of the handout. She said that approximately 106 former Executive employees currently received this benefit. Ms.

Rizzo noted the projected annual cost for Executive Retiree Health Insurance for 2012 was \$1,174,104 as depicted on Page 11.

In response to Commissioner Diaz' inquiry about medical benefits, Ms. Rizzo explained that benefits were provided for 10 years or until age 65, whichever was earlier, to former employees from departments that were now under the Mayor's purview but were previously under the County Manager's purview, who separated from County service and participated in the Retiree Health Insurance program.

Commissioner Diaz questioned the effect of the Mayor's decision to eliminate Executive Benefits upon current employees who already earned or received them; and the number of years required for an employee to become vested.

Deputy Mayor Ed Marquez explained that employees who already met the minimum criteria and earned benefits would maintain their eligibility; however, new directors would not be eligible. He noted the current vesting period was six years.

Ms. Rizzo clarified that an Executive employee having served a minimum of six years in a position eligible for Executive Benefits, and who was subsequently assigned to a position not eligible for Executive Benefits, would receive the Retiree Health Insurance benefit upon retirement if he/she was at least 60 years of age with 10 years of service, or 65 years of age with 25 years of service

Commissioner Diaz observed that the benefit had not been taken away from employees under the Mayor's purview for those employees who were already vested.

- **Commissioners' Retiree Health Insurance**

Ms. Rizzo explained that elected officials with five or more years of service were entitled to receive group health insurance coverage for a maximum of 15 years or to age 65, whichever was earlier, and elected officials with 16 or more years of service were entitled to receive supplemental Medicare insurance coverage. She noted the County paid health insurance and supplemental Medicare coverage costs.

Commissioner Monestime pointed out that supplemental Medicare coverage would no longer be applicable in light of the proposed eight-year term of office limit for County Commissioners.

Ms. Rizzo noted County Commissioners having served one complete four-year term of office were eligible to purchase \$100,000 Basic Life Insurance coverage at the current group rate after retiring from County service.

- **Executive Early Retirement Incentive Program**

Ms. Rizzo explained that the Executive Early Retirement Incentive (EERI) program provided the continuation of County contributions for medical and dental insurance for

10 years or until age 65, whichever was earlier, and 100 percent payout of sick leave balance up to 1,500 hours. She noted the EERI program eligibility required that the employee's age plus the years of continuous service equal 70 and this incentive was a one time offer. Ms. Rizzo said that only four former employees were enrolled in the EERI program as of July 2012 with a projected cost of \$43,982.

### **III. General questions**

Commissioner Monestime inquired whether a comparison of the County's Executive Benefits with other large municipalities and counties existed, and if so, were there any similarities.

Ms. Rizzo explained that data collected in previous surveys reflected different Executive Benefit components among the various entities reviewed. She noted similarities to other public sector employers; however, the benefit packages were continually evolving and benefit reductions were also being considered by other entities. Ms. Rizzo clarified that she did not find a benefit package exactly the same as that offered by the County; however, she noted, some organizations offered none and others offered a variety of benefits based upon the executive's level within the organization.

Commissioner Monestime expressed concern that the County Commission was scrutinized over benefits. He said he believed that sick leave and overtime expense were among the major factors contributing to increased costs. Commissioner Monestime asked Ms. Rizzo to provide an analysis of non-salary benefit expenses and the cost percentages attributed to the County Commissioners and their staff relative to other County Executives.

Commissioner Diaz pointed out that the County Commission's staffers were at-will employees whose rights were not protected. He noted he concurred with Commissioner Monestime that the goal was to enhance benefits within budget constraints and it was no one's intention to take away benefits from hard-working employees nearing retirement. Commissioner Diaz reiterated the need to review benefits received by County Commissioners considering their shorter terms of office and asked Ms. Rizzo to obtain information on benefits offered to other government officials whose terms of office were limited to eight years.

Commissioner Monestime asked Ms. Rizzo to revise the pie chart on Page 4 of the handout to include the total number of employees within each of the departments listed on the chart.

Internal Services Department Division Director Arleene Cuellar clarified that different levels of Executive Benefits existed and not all Executive employees within a department received the same benefits. She offered to include a specific breakdown of benefit packages within each department in the analysis requested by Commissioner Monestime.

Commissioner Diaz inquired whether any other vested benefits would remain even though they were removed from the Administration's purview.

Ms. Rizzo noted in addition to the Executive Retiree Health Insurance benefit program previously discussed, Executive employees were also eligible to receive 100 percent sick leave payout after 25 years of service; however, all other employees were eligible after 30 years.

Commissioner Diaz said he believed a change was made by Mayor Gimenez requiring that sick days be either used or otherwise lost.

Ms. Rizzo clarified that changes to the leave policy were discussed in recent collective bargaining negotiations; however, no changes were made to either sick or annual leave benefits.

Commissioner Diaz noted he understood that the Federal and State governments were moving toward a use it or lose it policy for sick and annual leave and asked Ms. Rizzo to provide a comparison of these benefit policies.

#### **IV. Follow-up Items from the previous meeting**

Ms. Rizzo indicated that she had compiled information, which was included in the handouts as requested by Committee members at the previous meeting as follows:

- **Miami-Dade County Workforce Summary**

Ms. Rizzo noted her office had prepared a summary of the Miami-Dade County workforce similar to the information previously provided for other government entities. She clarified that the 29,716 total employee count represented both full-time and part-time employees, noting approximately 26,000 were full-time employees. Ms. Rizzo said the analysis provided an overview of the number of classifications, the ratio of employees to job classes, the percentage of employees represented by bargaining units, and other pertinent details on employee benefits.

- **Summary of Benefits for Miami-Dade County Employees**

Ms. Rizzo noted a summary of benefits for County employees was included in today's package, noting this information was also used for employment recruitment purposes.

- **Memorandum of Understanding between Miami-Dade Fire Rescue and IAFF Local 1403 regarding Group Health Insurance**

Ms. Rizzo explained that the Memorandum of Understanding (MOU) was provided to clarify the provision in the Fire Union employees' previous contract requiring employees to contribute five percent of their base pay into the Union's group insurance plan.

Commissioner Diaz inquired whether the MOU explained why the Fire Department used internal savings to fund group health insurance rather than having it paid by employees. He also questioned whether this practice was currently being used by the Department.

Ms. Rizzo noted the five percent contribution was not included in the FY 2011-14 contracts; however, it was a provision of the previous contract. She said that the County was not contributing the five percent in the current contract and the Fire Union was making up for the portion of money that would have funded the Health Plan through other concessions.

Commissioner Diaz observed that the Administration asked departments to review and identify savings within their departments. He noted following this review, one department did not eliminate certain employee benefits due to other savings identified within their operational structure. He asked Ms. Rizzo to provide an accounting of concessions and savings used by the Fire Union to make up for the five percent contribution in comparison to other departments to ensure that no employees enjoyed an unfair advantage simply because they worked in a particular department.

- **Average Annual Adjusted Salaries and Fringe Benefits by Bargaining Unit**

Ms. Rizzo noted Commissioner Diaz previously requested a salary distribution and fringe benefit analysis. She said that this handout provided the average annual base and adjusted salary in addition to fringe benefits for each bargaining unit and non-bargaining unit employee.

Commissioner Diaz questioned the 16.6 to 25.8 percent disparity in the fringe benefit rate among the various union and non bargaining unit employees.

Ms. Rizzo explained that the Florida Retirement System (FRS) contribution was based on the adjusted rate of pay, which accounted for the variance. She noted the County paid the FRS a contribution based upon total salary, including supplements and overtime, etc. Ms. Rizzo said that the base pay plus adjusted pay only represented the base pay plus pay supplements. She noted a variance existed based upon the adjusted pay rates due to the FRS contribution calculations.

- **Distribution of Average Adjusted Salary and Longevity for Full-Time Employees with an Adjusted Salary greater than \$50,000**

Ms. Rizzo noted discussion in the previous meeting about the effect of longevity on the County's workforce's average adjusted salary. She said that this cumulative analysis presented the percentage of full-time employees with average adjusted salaries greater than \$50,000 according to employment longevity. Ms. Rizzo noted 21 percent of the workforce earning \$50,000-\$75,000 had less than ten years of County employment; that 14.9 percent of the workforce earning \$75,000-\$100,000 had 10-20 years of employment;

and that 11.1 percent of the workforce earning \$50,000-\$75,000 and 10.4 percent earning \$75,000-\$100,000 had 20–30 years of employment.

- **Impact of Healthcare and Florida Retirement System Contributions on Average Annual Adjusted Salary Distribution for Full-Time Employees by Bargaining Unit**

Ms. Rizzo explained that this analysis was expanded to include the impact of employee paid healthcare and retirement contributions on the average annual adjusted salaries presented at the previous Committee meeting. She said that a variance in the Florida Retirement System (FRS) contribution caused the percentages to differ, noting the healthcare contribution was applied only to base pay; whereas, the FRS contribution was applied to adjusted pay.

Commissioners Diaz and Monestime noted GSAF-Professionals and the GSAF-Supervisors' union employees were distributed across numerous departments throughout the County. They both asked Ms. Rizzo to provide a salary analysis broken down by department in order to assess the full impact of salaries and to be able to compare this information with other entities.

Deputy Manager Ed Marquez noted departmental budget reports were readily available; however, he cautioned that different structures existed within each governmental entity, even with the same departmental name, thus making the comparison difficult.

Commissioner Diaz noted this type of information helped make informed decisions, even though adjustments would be needed to accommodate individual circumstances.

- **Cumulative Distribution of Average Annual Adjusted Salaries for Full-Time Employees**

Ms. Rizzo noted this chart provided the percentage of the workforce according to adjusted salary range. She explained that 47.2 percent of the total workforce earned less than \$50,000 annually; that 78.2 percent earned less than \$75,000; and that 95.1 percent earned less than \$100,000 after including the employee healthcare and Florida Retirement Service contributions.

Commissioner Monestime said this information confirmed that not all County employees earned more than \$100,000.

Commissioner Diaz asked Ms. Rizzo to add to this report the number of full-time employees within each salary category, in addition to providing a similar analysis containing information on part-time and seasonal employees. He also asked for a report depicting the total consulting costs per County department and whether consulting services could be provided internally in order to save money.

In response to Deputy Mayor Ed Marquez' request for clarification, Commissioner Diaz noted he considered anyone not paid as a County employee as a consultant.

Deputy Mayor Marquez suggested that members of the Administration engaged in further discussion about the definition of a consultant and who was included before this information was compiled.

Commissioner Diaz concurred with Commissioner Jordan's previous comments that the County could not continue to balance the budget on the backs of its employees. He noted that a complete understanding of costs associated with all employees, including part-time employees and consultants providing services to the County was needed.

Commissioner Monestime asked Ms. Rizzo to provide a pie chart showing the cumulative distribution of average annual adjusted salaries according to the number of employees with salaries under \$100,000 and for employees earning \$100,000-\$150,000. He also asked for data to be compiled on part-time employees and consultants.

Commissioner Diaz noted these ratios would not apply to part-time employees because of benefits. He inquired whether part-time employees contributed toward health insurance.

Ms. Rizzo clarified that part-time employees working 30 hours per week were eligible to participate in the health plan. She noted employees continued to contribute into the health plan even though they did not participate in it. Ms. Rizzo explained that the required contribution replaced a reduction to the base pay plan rate. She said that the five percent contribution was applied uniformly to all employees in order to garner the savings necessary to fund the Health Insurance Trust Fund. Ms. Rizzo indicated that employees participating in the plan received health insurance benefits as a pre-tax deduction, while employees not participating in the plan continued to pay the five percent; however, they were not taxed on that amount, said Ms. Rizzo.

Commissioner Diaz questioned why part-time employees should pay for a benefit which they did not receive. He asked Ms. Rizzo to provide a report which analyses the number of part-time employees contributing to the health plan compared to those who did not contribute.

Commissioner Monestime noted he and several of his colleagues attempted to limit the effect of budget reductions on employees earning less than \$50,000 annually during last year's budget discussions. He noted he was more comfortable knowing that Miami-Dade County was not the only governmental organization confronted with benefit reductions; however, he expressed concern about losing quality employees as the level of benefits continued to decline.

- **Merit Increases and Longevity Bonus Award Eligibility with Suspension Periods**

Ms. Rizzo noted this report provided an analysis of merit increases and longevity bonus award eligibility with suspension periods for bargaining unit, non-bargaining unit general workforce, non-bargaining unit executives and non-mayoral employees between FY 2006 and FY 2014.

Ms. Rizzo explained that all employees received a merit increase and a longevity bonus award in FY 2006-07. She noted benefits were suspended in FY 2007-08 for non-bargaining unit executives and for all union employees in FY 2009-10 with the exception of the Water and Sewer Union whose benefits were suspended in FY 2010-11 in accordance with the terms of their contract. Ms. Rizzo said that merit increases and longevity bonuses were restored for all union employees in FY 2011-12 for the term of the contract due to other union concessions and these benefits continue to be suspended for non-bargaining unit employees and unit executives and were at the discretion for non-mayoral employees. She noted all union members remained eligible for benefits for FY 2012-13; however, benefits were suspended for all non-bargaining unit employees and executives and were at the discretion for non-mayoral employees.

In conclusion, all bargaining unit employees remained eligible for merit increases and longevity bonus awards for the duration of their current contract term and the status of non-bargaining unit and non-mayoral employees was unknown at this time, said Ms. Rizzo.

#### **V. Next Steps**

Ms. Rizzo encouraged Committee members to request clarification on any of the data that was presented today, if necessary.

Commissioner Diaz noted Chairwoman Jordan would notify members of this Committee and County Administration about the schedule for the next Committee meeting.

Commissioner Diaz clarified that information on part-time employees was to be provided in whatever categories were appropriate for their employment. He acknowledged that this information was hard to understand because it was constantly changing, but he stressed that it was important that it move forward.

Commissioner Monestime reiterated that the costs for part-time and seasonal employees as well as consultants should be included.

Commissioner Diaz clarified that any employment other than full-time was considered part-time. He said that his primary concern was the total costs; however, this information could be divided into sub-categories.

Pursuant to Deputy Mayor Marquez' question, Commissioner Diaz confirmed that the Administration would provide the County Commission with a separate report on consultant issues as identified earlier in today's meeting as requested by him and Commissioner Monestime.

**VI. Adjournment**

There being no further business, the Compensation & Benefits Review Ad Hoc was adjourned at 10:46 a.m.

---

Barbara J Jordan, Chair

**From:** Rizzo, Mary Lou (ISD)  
**Sent:** Friday, August 31, 2012 5:21 PM  
**To:** Palmer, Donna S. (OCA)  
**Cc:** Hawkins, Ryan (DIST1); Sola, Lester (ISD); Marquez, Edward (Office of the Mayor); Hernandez, Eneldo (ISD); Perez, Grettel (ISD)  
**Subject:** FW: Compensation & Benefits Ad-Hoc Committee - Follow-up Items

Attached for distribution to Committee Members, per the direction of Commissioner Jordan, is the additional information that was requested at the last Compensation & Benefits Ad Hoc Committee Meeting:

1. Non-mayoral departments' executive benefits pie chart depicting the total number of employees working in Non-Mayoral departments, and identifying the number of employees receiving executive benefits
2. Executive benefit chart by mayoral and non-mayoral departments  
(Note: Executive Benefits were discontinued for Mayoral departments 5/28/12.)
3. Salary and benefit survey of county commissioners in other State of Florida counties; this survey lists the base salary of commissioners, fringe benefits and identifies whether commissioners are allowed outside employment
4. Employees sick and annual leave policy survey of various municipalities, organizations and the federal government
5. Chart identifying average annual adjusted salaries for full-time employees
6. (A) healthcare contribution for non-full time employees, (B) distribution of average adjusted salary for full-time employees earning less than \$100,000 and earning more than \$100,000
7. Charts identifying (A) impact of healthcare and FRS contribution to average annual adjusted salaries for full-time employees, (B) impact of healthcare and FRS contribution to average annual adjusted salaries for non-full-time employees
8. Chart identifying actual employee salary and fringe expenditures by department

Please note, in addition to the attached follow-up items that are being provided to the Compensation & Benefit Ad Hoc Committee members, we are also in the process of obtaining information on two issues that Committee members requested: the number of temporary agencies' employees hired by the county in the last couple of years and the cost savings achieved by the Fire Department in lieu of accepting the extra 4% healthcare contribution. We should shortly be able to provide committee members with information related to these pending items.

I hope the attached information is valuable to committee members and answers respective questions and inquiries related to the various subject matters. I am available to answer any questions regarding this material and will follow up with the respective Commissioners' offices.

Should you have any questions or need further clarification regarding this matter, please contact me at 305-375-1589.

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Item III  
Exhibit 4  
Meeting 12/18/2012

**STATUS OF COLLECTIVE BARGAINING  
4% WAGES AND HEALTH PLAN REDESIGN  
OCTOBER 18, 2012**

Union	Number of Employees Covered	Wages	Health Plan Redesign	Union Ratification Date	Status
AFSCME Local 199 General Employees	9,601	4% Ratified	Yes	09/21/2012	Both articles ratified by BCC on 10/2/12
AFSCME Local 3292 Solid Waste Employees	654	4% Ratified	Yes	09/25/2012	Both articles ratified by BCC on 10/2/12
AFSCME Local 1542 Aviation Employees	852	"Me Too" Provision	Yes	09/20/2012	Contract has "Me Too" provision on wages which will be implemented after ratification by other Unions. Group Insurance article ratified by BCC on 10/2/12
IAFF Local 1403 Firefighters	2,032	N/A	N/A	N/A	N/A
GSAF/OPEIU Local 100 (2 units) Professional Employees & Supervisory Employees	4,758	4% Ratified	Yes	10/04/2012	To BCC 10/23/12
PBA (2 units) Rank & File and Law Enforcement Supervisory	5,522	4% Ratified	To Be Determined	Wages 10/1/2012	Wages article ratified by BCC on 10/2/12
TWU Local 291 Transit Employees	2,651	4% Ratified	Yes	10/11/2012	To BCC 10/23/12
AFSCME Local 121 Water & Sewer Employees	1,624	4% Ratified	Tentative Agreement Vote Pending	Wages 10/1/2012 Health Plan Redesign 10/22/2012	Wages article ratified by BCC on 10/2/12 To BCC 10/23/12

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10/18/12

Item III  
Exhibit 5  
Meeting 10/18/2012

**PREVENTIVE CARE BENEFITS - POINT OF SERVICE & HIGH OPTION HMO PLANS**

PREVENTIVE SERVICES FOR ADULTS		CURRENTLY COVERED	CURRENT CO-PAY*	WILL BE COVERED	NEW CO-PAY
Abdominal Aortic Aneurysm	One-time screening for men of specified ages who have ever smoked	Yes	\$10.00	Yes	\$0.00
Alcohol Misuse	Screening and counseling	Yes	\$10.00	Yes	\$0.00
Aspirin	Use for men and women of certain ages	No	N/A	Yes	\$0.00
Blood Pressure	Screening for all adults	Yes	\$10.00	Yes	\$0.00
Cholesterol	Screening for adults of certain ages or at a higher risk	Yes	\$10.00	Yes	\$0.00
Colorectal Cancer	Screening for adults over 50	Yes	\$10.00	Yes	\$0.00
Depression	Screening for adults	Yes	\$10.00	Yes	\$0.00
Type 2 Diabetes	Screening for adults with high blood pressure	Yes	\$10.00	Yes	\$0.00
Diet	Counseling for adults at higher risk for chronic disease	Yes	\$10.00	Yes	\$0.00
HIV	Screening for all adults at higher risk	Yes	\$10.00	Yes	\$0.00
Immunization	Vaccines for adults --doses, recommended ages, and recommended populations vary  * Hepatitis A * Hepatitis B * Herpes Zoster * Human Papillomavirus * Influenza (Flu Shot) * Measles, Mumps, Rubella * Meningococcal * Pneumococcal * Tetanus, Diphtheria, Pertussis * Varicella	Yes	\$10.00	Yes	\$0.00
Obesity	Screening and counseling for all adults	Yes	\$10.00	Yes	\$0.00
Sexually Transmitted Infection (STI)	Prevention counseling for adults at higher risk	Yes	\$10.00	Yes	\$0.00
Tobacco Use	Screen for adults/cessation intervention	No	N/A	Yes	\$0.00
Syphilis	Screening for all adults at higher risk	Yes	\$10.00	Yes	\$0.00

\* \$0.00 Co-Pay if conducted in Lab or Outpatient facility

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Item III  
Exhibit 6  
Meeting 10/18/2012

**PREVENTIVE CARE SERVICES - POINT OF SERVICE & HIGH OPTION HMO PLANS**

PREVENTIVE SERVICES FOR WOMEN, INCLUDING PREGNANT WOMEN		CURRENTLY COVERED	CURRENT CO-PAY*	WILL BE COVERED	NEW CO-PAY
Anemia	Screening on a routine basis for pregnant women	Yes	\$10.00	Yes	\$0.00
Bacteriuria	Urinary tract or other infection screening for pregnant women	Yes	\$10.00	Yes	\$0.00
BRCA	Counseling about genetic testing for women at higher risk	Yes	\$10.00	Yes	\$0.00
Breast Cancer Mammography	Screening every 1 to 2 years for women over 40	Yes	\$10.00	Yes	\$0.00
Breast Cancer Chemoprevention	Counseling for women at higher risk	Yes	\$10.00	Yes	\$0.00
Breastfeeding	Comprehensive support and counseling from trained providers, as well as access to breastfeeding supplies, for pregnant and nursing women	Yes	\$10.00	Yes	\$0.00
Cervical Cancer	Screening for sexually active women	Yes	\$10.00	Yes	\$0.00
Chlamydia Infection	Screening for younger women and other women at higher risk	Yes	\$10.00	Yes	\$0.00
Contraception	Food and Drug Administration-approved contraceptive methods, sterilization procedures, and patient education and counseling, not including abortifacient drugs	Yes	\$5 or \$10	Yes	\$0.00
Domestic and Interpersonal Violence	Screening and counseling for all women	Yes	\$10.00	Yes	\$0.00
Folic Acid	Supplements for women who may become pregnant	Yes	\$10.00	Yes	\$0.00
Gestational Diabetes	Screening for women 24 to 28 weeks pregnant and those at high risk of developing gestational diabetes	Yes	\$10.00	Yes	\$0.00
Gonorrhea	Screening for all women at higher risk	Yes	\$10.00	Yes	\$0.00
Hepatitis B	Screening for pregnant women at their first prenatal visit	Yes	\$10.00	Yes	\$0.00
Human Immunodeficiency Virus (HIV)	Screening and counseling for sexually active women	Yes	\$10.00	Yes	\$0.00
Human Papillomavirus (HPV) DNA Test	High risk HPV DNA testing every three years for women with normal cytology results who are 30 or older	Yes	\$10.00	Yes	\$0.00
Osteoporosis	Screening for women over age 60 depending on risk factors	Yes	\$10.00	Yes	\$0.00
Rh Incompatibility	Screening for all pregnant women and follow-up testing for women at higher risk	Yes	\$10.00	Yes	\$0.00
Tobacco Use	Screening and interventions for all women, and expanded counseling for pregnant tobacco users	Yes	\$10.00	Yes	\$0.00
Sexually Transmitted Infections (STI)	Counseling for sexually active women	Yes	\$10.00	Yes	\$0.00
Obesity	Screening and counseling for all adults	Yes	\$10.00	Yes	\$0.00
Sexually Transmitted Infection (STI)	Prevention counseling for adults at higher risk	Yes	\$10.00	Yes	\$0.00
Syphilis	Screening for all pregnant women or other women at increased risk	Yes	\$10.00	Yes	\$0.00
Well-woman Visits	To obtain recommended preventive services for women under 65	Yes	\$10.00	Yes	\$0.00

\* \$0.00 Co-Pay if conducted in Lab or Outpatient facility

**PREVENTIVE CARE SERVICES - POINT OF SERVICE & HIGH OPTION HMO PLANS**

PREVENTIVE SERVICES FOR CHILDREN		CURRENTLY COVERED	CURRENT CO-PAY*	WILL BE COVERED	NEW CO-PAY
Alcohol and Drug Use	Assessments for adolescents	Yes	\$10.00	Yes	\$0.00
Autism	Screening for children at 18 and 24 months	Yes	\$10.00	Yes	\$0.00
Behavioral	Assessment for children of all ages: * 0 to 11 months * 1 to 4 years * 5 to 10 years * 11 to 14 years * 15 to 17 years	Yes	\$10.00	Yes	\$0.00
Blood Pressure	Screening for children * 0 to 11 months * 1 to 4 years * 5 to 10 years * 11 to 14 years * 15 to 17 years	Yes	\$10.00	Yes	\$0.00
Cervical Dysplasia	Screening for sexually active females	Yes	\$10.00	Yes	\$0.00
Congenital Hypothyroidism	Screening for newborns and screening for adolescents:	Yes	\$10.00	Yes	\$0.00
	1. <i>Developmental</i> - Screening for children under age 3, and surveillance throughout childhood	Yes	\$10.00	Yes	\$0.00
	2. <i>Dyslipidemia</i> - Screening for children at higher risk of lipid disorders: * 1 to 4 years * 5 to 10 years * 11 to 14 years * 15 to 17 years	Yes	\$10.00	Yes	\$0.00
	3. <i>Fluoride Chemoprevention</i> - Supplements for children without fluoride in their water source	No		Yes	\$0.00
	4. <i>Gonorrhea</i> - Preventive medication for the eyes of all newborns	Yes	\$10.00	Yes	\$0.00
	5. <i>Hearing</i> - Screening for all newborns	Yes	\$10.00	Yes	\$0.00
	6. <i>Height, Weight and Body Mass Index</i> - Measurements for children ages: * 0 to 11 months * 1 to 4 years * 5 to 10 years * 11 to 14 years * 15 to 17 years	Yes	\$10.00	Yes	\$0.00
	7. <i>Hematocrit or Hemoglobin</i> - Screen for children	Yes	\$10.00	Yes	\$0.00
	8. <i>Hemoglobinopathies</i> - or sickle cell screening for newborns	Yes	\$10.00	Yes	\$0.00
9. <i>HIV</i> - Screening for adolescents at higher risk	Yes	\$10.00	Yes	\$0.00	

\* \$0.00 Co-Pay if conducted in Lab or Outpatient facility

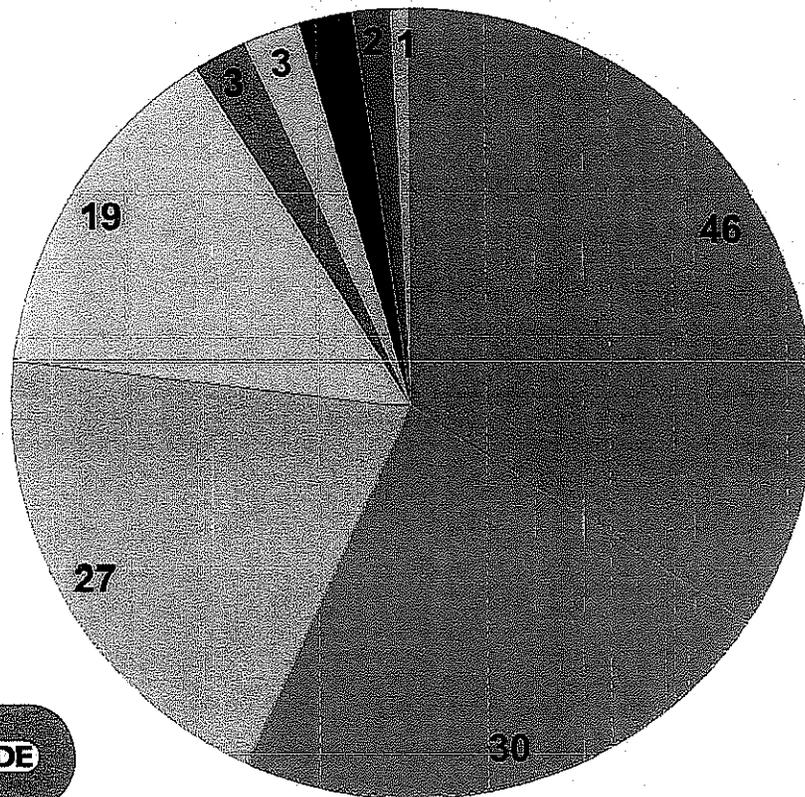
**PREVENTIVE CARE SERVICES - POINT OF SERVICE & HIGH OPTION HMO PLANS**

PREVENTIVE SERVICES FOR CHILDREN	CURRENTLY COVERED	CURRENT CO-PAY*	WILL BE COVERED	NEW CO-PAY
Congenital Hypothyroidism (Cont'd) 10. <b>Immunization</b> - Vaccines for children from birth to age 18 - doses, recommended ages, and recommended populations vary: * Diphtheria, Tetanus, Pertussis * Hemophilic influenza type b * Hepatitis A * Hepatitis B * Human Papillomavirus * Inactivated Poliovirus * Influenza (Flu Shot) * Measles, Mumps, Rubella * Meningococcal * Pneumococcal * Rotavirus * Varicella	Yes	\$10.00	Yes	\$0.00
11. <b>Iron</b> - Supplements for children ages 6 to 12 months at risk for anemia	No		Yes	\$0.00
12. <b>Lead</b> - Screening for children at risk of exposure	Yes	\$10.00	Yes	\$0.00
13. <b>Medical History</b> - For all children throughout development , ages: * 0 to 11 months * 1 to 4 years * 5 to 10 years * 11 to 14 years * 15 to 17 years	Yes	\$10.00	Yes	\$0.00
14. <b>Obesity</b> - Screening and counseling	Yes	\$10.00	Yes	\$0.00
15. <b>Oral Health</b> - Risk assessment for young children, ages: * 0 to 11 months * 1 to 4 years * 5 to 10 years	Yes	\$10.00	Yes	\$0.00
16. <b>Phenylketonuria (PKU)</b> - Screening for this genetic disorder in newborns	Yes	\$10.00	Yes	\$0.00
17. <b>Sexually Transmitted Infection (STI)</b> - Prevention counseling and screening for adolescents at higher risk	Yes	\$10.00	Yes	\$0.00
18. <b>Tuberculin</b> - Testing for children at higher risk of tuberculosis, ages: * 0 to 11 months * 1 to 4 years * 5 to 10 years * 11 to 14 years * 15 to 17 years	Yes	\$10.00	Yes	\$0.00
19. <b>Vision</b> - Screening for all children	Yes	\$10.00	Yes	\$0.00

\* \$0.00 Co-Pay if conducted in Lab or Outpatient facility

# EXECUTIVE BENEFITS BACKGROUND

## Non-Mayoral Executives by Department (Number of Employees)



- BOARD OF COUNTY COMMISSIONERS - 172
- INSPECTOR GENERAL - 34
- CLERK OF COURTS - 1249
- COUNTY ATTORNEY - 119
- PROPERTY APPRAISAL - 345
- CITIZENS INDEPENDENT TRANSPORTATION TRUST - 8
- SOUTH FLORIDA WORKFORCE INVESTMENT BOARD - 89
- ETHICS AND PUBLIC TRUST - 14
- ECONOMIC ADVOCACY TRUST - 19



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Item IV  
Exhibit 7  
Meeting 10/18/2012

EXECUTIVE BENEFITS BY DEPARTMENT

DEPARTMENTS/ ENTITIES	E1 *	E2 *	E3 *	Receives <\$7,500 in Executive Benefits (EA)	Receives Car Allowance Only (EH)	Grand Total	Total Number of Employees	Percent of Employees With Executive Benefits
<b>MAYORAL DEPARTMENTS AS OF 5/3/2012</b>								
ANIMAL SERVICES	1					1	102	1.0%
AUDIT AND MANAGEMENT SERVICES	1	1	4			6	41	14.6%
AVIATION	1	2	17			20	1,157	1.7%
COMMUNITY ACTION AND HUMAN SERVICES	3	2	11			16	1,237	1.3%
COMMUNITY INFORMATION AND OUTREACH	1	1	3			5	180	2.8%
CORRECTIONS & REHABILITATION	1	1	4			6	2,729	0.2%
CULTURAL AFFAIRS	1	1	3			5	79	6.3%
ELECTIONS	1	1	5			7	1,150	0.6%
FINANCE		1	6			7	280	2.5%
FIRE RESCUE	1		8			9	2,440	0.4%
HUMAN RIGHTS & FAIR EMPLOYMENT PRACTICES			1			1	8	12.5%
INFORMATION TECHNOLOGY DEPARTMENT	1		6			7	526	1.3%
INTERNAL SERVICES	5		12			17	911	1.9%
JUVENILE SERVICES	1		4			5	98	5.1%
LIBRARY	1		4			5	428	1.2%
MANAGEMENT AND BUDGET	2	2	10	2		16	78	20.5%
MEDICAL EXAMINER	1	1	5			7	70	10.0%
PARK & RECREATION	1	1	8			10	1,987	0.5%
POLICE	1		2			3	4,446	0.1%
PUBLIC HOUSING AND COMMUNITY DEVELOPMENT	1	2	9			12	415	2.9%
PUBLIC WORKS AND WASTE MANAGEMENT	2	2	11			15	1,643	0.9%
REGULATORY AND ECONOMIC RESOURCES	1	3	26			30	955	3.1%
SEAPORT	1	1	10			12	398	3.0%
TRANSIT	1	1	7			9	3,350	0.3%
WATER AND SEWER	1	2	10			13	2,362	0.6%
<b>TOTAL (MAYORAL DEPARTMENTS)</b>	<b>31</b>	<b>25</b>	<b>186</b>	<b>2</b>	<b>0</b>	<b>244</b>	<b>27,070</b>	<b>0.9%</b>
<b>OTHER ENTITIES AS OF 5/3/2012</b>								
HOMELESS TRUST	1		3			4	16	25.0%
METROPOLITAN PLANNING ORGANIZATION	1		8			9	14	64.3%
OFFICE OF THE MAYOR	6	1	5			12	40	30.0%
VIZCAYA MUSEUM & GARDENS	1		6			7	51	13.7%
<b>TOTAL (OTHER ENTITIES)</b>	<b>9</b>	<b>1</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>121</b>	<b>26.4%</b>
<b>NON-MAYORAL ENTITIES AS OF 7/27/2012</b>								
BOARD OF COUNTY COMMISSIONERS	16	3	16	1	10	46	179	25.7%
CITIZENS' INDEPENDENT TRANSPORTION TRUST	1		2			3	8	37.5%
CLERK OF COURTS	1	10	16			27	1,245	2.2%
COMMISSION ON ETHICS & PUBLIC TRUST	1		1			2	14	14.3%
COUNTY ATTORNEY	2	1	16			19	123	15.4%
INSPECTOR GENERAL	1	2		10	17	30	33	90.9%
JUDICIAL ADMINISTRATION							260	0.0%
LAW LIBRARY							4	0.0%
LEGAL AID							38	0.0%
MIAMI-DADE ECONOMIC ADVOCACY TRUST	1					1	19	5.3%
PROPERTY APPRAISAL	1	2				3	352	0.9%
SOUTH FLORIDA WORKFORCE INVESTMENT BOARD	1		2			3	70	4.3%
STATE ATTORNEY'S OFFICE							11	0.0%
<b>TOTAL (NON-MAYORAL ENTITIES)</b>	<b>25</b>	<b>18</b>	<b>53</b>	<b>11</b>	<b>27</b>	<b>134</b>	<b>2,356</b>	<b>5.7%</b>

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\*E1: Comm., Sr. Staff, Dept. Dir.  
 E2: Dep. Dir. specified Asst. Dir.  
 E3: Report to E1, E2 recipients

## Memorandum



Date: MAY 03 2010

To: Honorable Chairman Dennis C. Moss  
and Members, Board of County Commissioners

From: George M. Burgess  
County Manager

A handwritten signature in black ink, appearing to read "G. Burgess", written over the printed name of the County Manager.

Subject: Salary and Other Remuneration for County Commissioners

At the April 13, 2010, meeting of the Government Operations Committee (GOC), the Committee requested additional information regarding salary and other remuneration for county commissioners. The following information was prepared to assist the Board of County Commissioners (Board) as it deliberates the ballot question to be posed to voters.

As the Board is aware, in January 2008, the Miami-Dade County Charter Review Task Force recommended that a Commissioner's salary be set in accordance with the population-based State of Florida formula. The Task Force also recommended that Commissioners serve a maximum of two, four-year terms and that outside employment be prohibited.

In preparing the data for Board consideration, a statewide comparative analysis of County Commissioner's salaries, compensation, term limits and outside employment privileges was conducted. Of the 67 counties in the State of Florida, 20 are governed by a Home Rule Charter (charter counties). A total of 11 counties, all of which are charter counties, have a population greater than 500,000 residents. All remaining 47 counties that do not have a Home Rule Charter must adhere to the State of Florida formula for setting the salaries for elected officials. The state formula is reviewed annually.

The survey of the 20 charter counties (Attachment 1) lists the counties in order of base salaries and includes population, the method of computing salary amounts, fringe benefits, term limits if any, and whether commissioners are allowed outside employment.

#### Base Salaries

The survey shows that salaries range from \$92,097 per year in Hillsborough County (population 1.2 million) to \$6,000 per year in Miami-Dade County (population 2.5 million). A total of 12 counties follow the State of Florida salary formula with no modification and pay their commissioners 100% of the amount specified in the formula. Four counties, Duval, Hillsborough, Polk and Volusia, utilize the state formula as a base adjusted by a percentage. The remaining four counties, including Miami-Dade, Brevard, Orange and Clay Counties are strictly guided by their charters with no direct relationship to the state salary formula. None of these four counties currently pay commissioners more than \$75,000 per year.

If Miami-Dade County used the state formula as calculated for 2010 (Attachment 2) total base salaries would be \$92,097. Currently, at a salary of \$6,000 per year, the County ranks 20<sup>th</sup> of the 20 charter counties surveyed, Attachment 1. When total estimated compensation is considered, Miami-Dade County ranks 15<sup>th</sup> of the 20 counties surveyed with a total compensation of \$69,692 per year.

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Item IV  
Exhibit 9  
Meeting 10/18/2012

Brevard County commissioners currently earn a salary of \$58,308 per year which is subject to review every two years. Salaries may be changed by ordinance and cannot exceed the average percent increase granted to county employees for the previous fiscal year or the percent change of the Consumer Price Index (CPI) from the previous year, whichever is less.

In Clay County, commissioners' salary was changed as a result of a 2008 charter amendment. At the recommendation of a Citizens Action Group, a charter amendment was passed to reduce commissioners' salary from \$64,558 (based on the state formula) to \$36,899. The election results are being appealed and, therefore, the new salary has only been applied to those commissioners elected subsequent to the amendment.

Orange County commissioners' annual salary is set by ordinance and was last changed in October 2008 to \$74,544. Increases cannot exceed the percent increase granted to Board of County Commission employees or the percent change of the CPI from the previous year, whichever is less.

During the April 13, 2010 GOC meeting, reference was made to the salary earned by City of Miami commissioners. Consequently, in an effort to provide additional information, the City of Miami was surveyed on the same factors used in the charter counties survey. The results show that City of Miami commissioners earn \$58,200 annually (60% of the Mayor's salary as determined by its commission) have no outside employment restrictions, do not accrue leave, and may serve for up to two consecutive four-year terms.

During the April GOC discussions the question arose regarding wage provisions in the event commissioners were to become full-time County employees. The Fair Labor Standards Act (FLSA) sets minimum wage levels, establishes requirements for overtime pay and recordkeeping, and requires equal pay for equal work. As elected officials, county commissioners are excluded from coverage under the FLSA; therefore, there would be no impact on commissioners' compensation calculation, eligibility for overtime or compensatory time. The Board is aware that these provisions are similar to those applied the exempt classifications who are not eligible for overtime pay or compensatory time.

#### Retirement Benefits and Leave Accrual

Florida Statute 145 permits payment of premiums or charges for group insurance for county officers. The statute also allows payment of all or any portion of the costs of life, health, accident, hospitalization, or annuity insurance for county officers as authorized in F.S. 112.08.

The charter county survey shows that the amount contributed to the Florida Retirement System (FRS) for elected officials varies by county. Counties contribute one of the following percentages of compensation into FRS for commissioners: elected officials class (16.53% of compensation), senior management (13.12%) or regular retirement (9.85%). Miami-Dade County contributes at the elected officials class or just under \$1,000 per year per commissioner. Should salaries increase, FRS contributions would increase accordingly based on the contribution rates adopted.

Regarding leave accruals, it is customary to treat elected officials as salaried personnel, and therefore incumbents are not required to account for their time on an hour-for-hour basis. Enforcing hour-for-hour timekeeping would not be reflective of the capacity in which elected

officials serve the community. However, in deliberating the issue of annual leave accruals, the Board should be aware of the following personnel policies as they apply to Miami-Dade County employees. Employees accrue annual leave as follows:

Miami-Dade County Employee Annual Leave Accrual Rates	
Years of Service	Number of days Earned per Year
0-5	10
6-9	1 additional day per additional year of service
10-15	15
16-19	1 additional day per additional year of service
20 or more years	20

Annual leave accrual cannot exceed 500 hours nor can leave payout exceed 500 hours when an employee separates from the County.

Regarding sick leave, Miami-Dade County executives accrue sick leave at the rate of 12 days per year with no cap. However, sick leave payout upon separation from County service varies with longevity commencing with 10 years of service. After 10 years of service, an employee who separates from the County will receive 25% of banked sick time. The sick leave payout rate increases incrementally up to 100% after 25 years of service.

Of the twenty counties surveyed, only elected commissioners in Palm Beach County accrue annual and sick leave time. Commissioners earn annual leave in accordance with the County's non-union employee leave schedules: after one year, 13 days; 2-5 years, 15 days; and 6-9 years, one additional day per additional year of service. Currently, annual leave accrual and annual terminal leave payout cannot exceed 400 hours. Palm Beach County employees also accrue sick leave at the rate of 13 days per year with no cap.

#### Outside Employment

During the GOC discussions, it was suggested that County Commissioners be treated as employees with the ability to engage in outside employment. Nineteen of the twenty charter counties allow commissioners to engage in outside employment as long as such employment does not violate conflict of interest provisions. Duval County restricts its Council members from outside employment if such employment is with a public employer; however, there is no restriction on private sector employment.

#### Attachments

- c: Honorable Carlos Alvarez, Mayor
- Robert A. Cuevas Jr., County Attorney
- Howard Piper, Special Assistant to the County Manager
- Jennifer Glazer-Moon, Special Assistant to the County Manager, Director, OSBM
- Angela Maher, Director, Human Resources Department
- Charles Anderson, Commission Auditor

Honorable Chairman Dennis C. Moss  
 and Members, Board of County Commissioners  
 Salary and Other Remuneration for County Commissioners  
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Attachment 1 Survey of Compensation for County Commissioners in Florida Charter Counties										
	County	Population	Salary Method	Salary	Leave Accrual Allowed?	Benefits Package	Estimated Annual Compensation (Salary and Benefits)	Term Limits Imposed	Restricts Outside Employment ?	Comments
1	Hillsborough	1,200,541	Follows F.S. formula with modifications per Charter	\$92,097  \$101,307 for the Chair	No	Car allowance = \$2,796 Cafeteria Benefits Plan: \$10,809 - \$11,638 FRS @ 16.53% = \$15,224 - \$16,746 Value = \$28,829 - \$31,180  *The County pays the entire cost of a short and long term disability insurance policy that may provide income replacement of 75%STD and 66 2/3% LTD	\$120,926; \$132,487	2, 4 year terms	No	Follows 75% - 100% of F.S. formula. Currently using 100% of F.S. formula.  At-large districts serve 2 consecutive terms; non-at-large districts serve one 2-year term every 10 years
2	Broward	1,758,494	Follows F.S. formula per Charter	\$92,097	No	Health Insurance: \$5,438 - \$13,921* Life Insurance: \$64.80 Car allowance: \$2,400 FRS @ 16.53% = \$15,224 Value = \$23,126 - \$31,609 *Rates depend on coverage selected	\$115,223 - \$123,706	3, 4 year terms	No	
3	Palm Beach	1,294,654	Follows F.S. formula per Charter	\$92,097	Yes; Accrue sick (no cap) & annual (400 hr. cap)	Health Insurance Life Insurance Accident Insurance Above benefits received = up to \$9,100 Car Allowance: \$6,600 Cell Phone Allowance: varies FRS retirement @ 13.12% = \$12,083 457b: self-funded Value = \$27,783	\$119,880	2, 4 year terms	No	

**Attachment 1**  
**Survey of Compensation for County Commissioners in Florida Charter Counties**

	County	Population	Salary Method	Salary	Leave Accrued Allowed?	Benefits Package	Estimated Annual Compensation (Salary and Benefits)	Term Limits Imposed	Restricts Outside Employment ?	Comments
4	Pinellas	938,461	Follows F.S. formula per Charter provisions	\$90,837	No	Health Insurance: \$8,916 Dental Insurance: \$370 Life Insurance: \$229 FRS @ 16.53% = \$15,015 Value = \$24,530	\$115,367	No	No	
5	Lee	623,725	Follows F.S. formula per Charter provisions	\$84,396	No	Health Insurance Dental Insurance Car Allowance Above benefits received = \$14,324 FRS @ 16.53% = \$13,951 Value = \$28,275	\$112,671	No	No	
6	Seminole	426,413	Follows F.S. formula per Charter provisions	\$80,358	No	Health Insurance: \$5,800 - \$12,452* Life Insurance: \$236 Long-Term Disability: \$173 FRS @ 9.85% = \$5,107 - \$13,280 Value = \$11,316 - \$26,141 *Rates depend on coverage selected	\$91,674 - \$106,499	No	No	
7	Sarasota	393,608	Follows F.S. formula per Charter provisions	\$79,425	No	Health Insurance: \$6,100 Dental Insurance: \$448 Auto Mileage: up to \$4,691 FRS @ 16.53% = \$13,129 Value = \$24,368	\$103,793	2, 4 year terms	No	Compensation may not exceed F.S. formula, but may be a lesser amount.
8	Orange	1,114,979	Charter	\$74,544	No	Health Insurance: \$4,513 - \$11,914* FRS @ 16.53% = \$12,322 Value = \$16,835 - \$24,236 *Rates depend on coverage selected	\$91,379 - \$98,780	2, 4 year terms	No	Salaries shall be increased by the lesser % increase: CPI for previous FY (2.3%) or % increase granted BCC employees (3%)

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**Attachment 1**  
**Survey of Compensation for County Commissioners in Florida Charter Counties**

	County	Population	Salary Method	Salary	Leave Accrual Allowed?	Benefits Package	Estimated Annual Compensation (Salary and Benefits)	Term Limits Imposed	Restricts Outside Employment ?	Comments
9	Leon	274,892	Follows F.S. formula per Charter provisions	\$72,136	No	Health Insurance: \$5,269 - \$13,962* Life Insurance: \$410 Car Allowance: \$4,260 Cell Phone Allowance: \$1200 FRS @ 16.53 % = \$11,924 Value = \$23,063 - \$31,756 *Rates depend on coverage selected	\$95,199 - \$103,892	No	No	
10	Osceola	273,709	Follows F.S. formula per Charter provisions	\$72,063	No	Health Insurance Dental Insurance Life Insurance Mileage Reimbursement Above benefits received = \$13,153 FRS @ 16.53 = \$11,912 Value = \$25,065	\$97,128	No	No	
11	Alachua	252,388	Follows F.S. formula per Charter provisions	\$70,754	No	Health Insurance: \$3,708 - \$9,696* Dental Insurance: \$126 - \$204* FRS @ 16.53% = \$11,695 Value = \$15,529 - \$21,595 *Rates depend on coverage selected	\$86,283 - \$92,349	No	No	Committee is meeting to consider amending the ordinance that follows the F.S. formula (lower compensation)
12	Charlotte	165,781	Follows F.S. formula per Charter	\$61,235	No	Health Insurance: \$6,659.52 - \$15,179* Life insurance and AD&D: \$135 FRS @ 16.53%= \$10,122 Value= \$16,917 - \$25,436 *Rates depend on coverage selected	\$78,152 - \$86,671	No	No	

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Attachment 1 Survey of Compensation for County Commissioners in Florida Charter Counties										
	County	Population	Salary Method	Salary	Leave Accrual Allowed?	Benefits Package	Estimated Annual Compensation (Salary and Benefits)	Term Limits Imposed	Restricts Outside Employment ?	Comments
13	Brevard	556,213	Charter	\$58,308	No	Health Insurance Dental Insurance Life Insurance Above benefits received = \$9,403 FRS @ 16.53% = \$9,638 Value = \$19,041	\$77,349	2, 4 year terms	No	Same salary since 1997; subject to review every 2 yrs. by ordinance per the following provision: Salary shall not exceed average % increase granted county employees for previous FY or % of change of CPI from previous year, whichever is less.
14	Duval	904,971	Follows F.S. formula with modifications per Charter	\$45,076 \$59,951 for the Council Pres.	No	Health Insurance: up to \$4,580 Life Insurance: up to \$12,000 Cell phone and data plan: up to \$1,560 FRS @ 16.53% = \$7,451.06 and \$9,909.90; Value = \$25,591 and \$28,050	\$70,667; \$88,001	2, 4 year terms	No for private sector; Yes for public offices	Follows F.S. formula at 50% for Council; and 50% + 1/3 of Council salary for Council President.
15	Volusia	510,750	Follows F.S. formula with modifications per Charter	\$41,402 \$49,250 for the Chair	No	Health Insurance: \$8,040 Life Insurance Cell Phone Allowance: approx. \$1,200 Mileage Reimbursement 401(a) retirement FRS @ 16.53% = \$6,844 - \$8,141 Value = \$16,084 - \$17,381	\$57,486; \$66,631	2, 4 year terms	No	Follows 50% of F.S. formula for Commissioners; and 60% for Chair.
16	Polk	585,733	Follows F.S. formula with modifications per Charter	\$41,216	No	Health Insurance Dental Insurance Life Insurance Short & Long Term Disability All Commissioners have declined participation for the above benefits FRS @ 16.53% = \$6,813 Value = \$6,813	\$48,029	2, 4 year terms	No	Follows 50% of F.S. formula.

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**Attachment 1**  
**Survey of Compensation for County Commissioners in Florida Charter Counties**

	County	Population	Salary Method	Salary	Leave Accrual Allowed?	Benefits Package	Estimated Annual Compensation (Salary and Benefits)	Term Limits Imposed	Restricts Outside Employment ?	Comments
17	Columbia	66,121	Follows F.S. formula per Charter	\$40,798	No	Health Insurance Life Insurance Short-term disability Above benefits received = \$5,274 FRS @ 16.53% = \$6,744 Value = \$12,018	\$52,816	No	No	
18	Clay	185,168	Charter	\$64,558 for two officials elected prior to 11/08  \$36,899 for those after 11/08	No	Health Insurance: \$4,222 - \$7,416 Opt-Out: \$900 - \$2,400 Dental: \$145 Life: \$45.60 Accidental Travel: Up to \$2,400/yr Chair up to \$3,000/yr. FRS @ 16.53% = \$6,099 - \$10,671 Value = \$13,812 - \$23,678	\$50,711 - \$88,236	No	No	Salary changed pursuant to November 2008 Charter amendment.  Election results are under appeal.
19	Wakulla	30,717	Follows F.S. formula per Charter provisions	\$30,919	No	Health Insurance: \$2,520 Fuel Allowance: \$150 Cell Phone Allowance: \$1,200 Books, Subscriptions, Memberships: \$300 Contracted Services: \$91 FRS @ 16.53% = \$5,111 Value = \$9,372	\$40,291	No	No	
20	Miami-Dade	2,477,289	Charter	\$6,000	No	Health Insurance: up to \$7,600 Life insurance rate varies Exec. Allowance: \$10,000 Expense allowance: \$24,000 Car allowance: \$9,600 Optional Life Insurance Annual physical (optional) 401(a) retirement: \$11,500 FRS @ 16.53% = \$992 Value = \$63,692	\$69,692	No	No	

Attachment 2

State of Florida

**Population Based Calculation of County Commissioner Salaries**

(Excerpted from the schedule of salaries prepared by the Florida Legislative Committee on Intergovernmental Relations)

The Florida Legislature determined that a uniform salary law was needed to replace the local law method of paying elected county officers in entities without charters that would not be construed as arbitrary and discriminatory. In 1973, the Florida Legislature sanctioned the compensation formula. Current law requires that salaries be adjusted each fiscal year and the Florida Attorney General has opined that salary increases are effective October 1<sup>st</sup> each year.

The current salary computation methodology stipulates that the latest official population estimates for each county serve as the main component of the salary computation using the following formula

$$\text{Salary} = [\text{Base Salary} + (\text{Population above Group Minimum} \times \text{Group Rate})] \times \text{Initial Factor} \times \text{Certified Annual Factor} \times \text{Certified Cumulative Annual Factor}$$

Where:

1. *Salary Base Salary* = total annual compensation excluding other benefits paid as personal income.

*For Miami-Dade County, this is \$92,097 for 2010*

2. *Base Salary* = \$22, 500. See table below.

Table of Rates by Population				
Population Group	County Population Range		Base Salary	Group Rate
	Minimum	Maximum		
I	-0-	9,999	\$4,500	\$0.150
II	10,000	49,999	6,000	0.075
III	50,000	99,999	9,000	0.060
IV	100,000	199,999	12,000	0.045
V	200,000	399,999	16,500	0.015
VI	400,000	999,999	19,500	0.005
VII	1,000,000		22,500	0.000

3. *Population* = the latest annual determination of population of local governments produced by the Governor's Office in accordance with s.186.901, Florida Statutes.

*Miami-Dade County's population is 2,477,289*

4. *Group Rate* = 0.000 See table above

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5. *Initial Factor* = 1.292. This is constant or an earlier cost-of-living increase factor authorized by Chapter 73-173 and multiplied by an annual increase factor authorized in Chapter 79-327.

*The DMS calculates that Miami-Dade County's initial factor = 1.292*

6. *Certified Annual Factor* = 1 plus either:

- a. The average percentage increase in the salaries of state career service employees for the current fiscal year as determined by the Florida Department of Management Services (DMS) or as provided in the General Appropriations Act; or
- b. Seven (7) percent, whichever is less.

*The DMS calculates Miami-Dade County's certified annual factor = 1.0000*

7. *Cumulative Annual Factor* = the product of all annual factors certified under this act prior to the fiscal year for which salaries are being calculated. The DMS states that this factor is 3.1681

*Miami-Dade County's Certified Cumulative Annual Factor = 3.1681*

## BENEFIT COMPARISONS

Organization	Total Workforce	# Job Classes	Annual Accrual Payout/Hours	Maximum Annual Accrual	Sick Accrual Payout/Hours	Maximum Sick Accrual
Miami-Dade County	29,716	2,246	Maximum accumulation and payout = 500 hours	500 Hours	No limit to sick leave accrual. Payout: Sliding Scale Payout based on years of service beginning at 25% after 10 years Maximum Payout = 1,000 hours Employees w/30yrs+ service eligible for all hours	No Limit
Miami-Dade County Public Schools	40,000	1,000	Maximum accumulation and payout = 60 to 62.5 days depending on BU	60 to 62.5 Days	No limit to sick leave accrual Payout: <b>Sliding Scale Payout</b> based on years of service beginning at 35% after 3 years up to 100% for 13+ years for some BUs <b>Sick Leave Annual Payout</b> – May pay out sick leave balance annually at the rate of 80% of value if employee has used no more than 3 days and has a balance of 21 days for some BUs	No limit
City of Miami	3,500	1,168	Annual leave is capped per bargaining unit. Non-bargaining: Maximum accumulation and payout = 500 hours.	500 Hours	No limit to sick leave accrual. Payout: Normal Retirement = 100% up to 500 hours 7 – 15 yrs. = 25% up to 500 hours 15+ = 50% up to 500 hours	No Limit
City of Miami Beach	1,765	425	Maximum accumulation and payout = 500 hours.	500 Hours	No limit on sick leave accrual. Payout = 50% up to 1200 hours	No Limit
City of Ft. Lauderdale	2,300	500	Maximum accumulation and payout = Hours accrued within 2 years	240 Hours	Maximum accrual = 720 hours Payout = % based on years of service	720 hours
Broward County	5,500	1,000	Maximum accumulation and payout = 280 hours Hours > 280 cashed out annually	280 Hours	No limit to sick leave accrual. Payout: Normal Retirement = 50% up to 960 hours Separation = 25% up to 960 hours	No Limit
Broward County Public Schools	5,333	953	Maximum accumulation and payout = 62.5 days	62.5 days	No limit to sick leave accrual Payout only at retirement	No limit
Palm Beach County	5,845	1127	Maximum accumulation and payout = 400 hours.	400 Hours	No limit to sick leave accrual. Payout: <b>Hire date prior to 10/1/1994:</b> 5 yrs = 25% up to 500 hours 10 yrs = 50% up to 500 hours <b>Payout: Hire date after 10/1/1994:</b> 10+ yrs = 10% up to 500 hours	No Limit

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As of August 13, 2012

Item IR  
Exhibit 10  
Meeting 10/18/2012

**BENEFIT COMPARISONS**

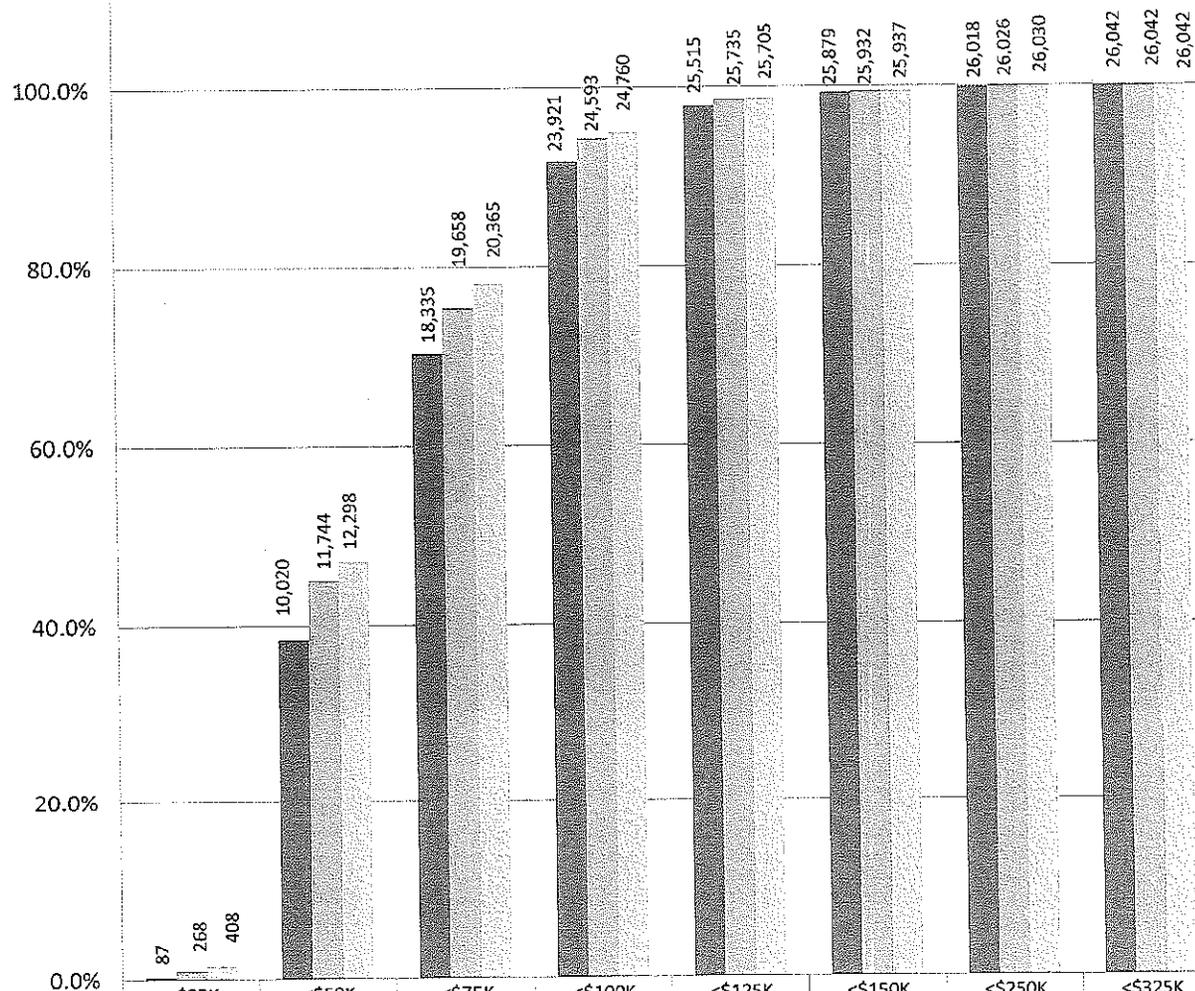
<b>Organization</b>	<b>Total Workforce</b>	<b># Job Classes</b>	<b>Annual Accrual Payout/Hours</b>	<b>Maximum Annual Accrual</b>	<b>Sick Accrual Payout/Hours</b>	<b>Maximum Sick Accrual</b>
Orange County BOCC	6,552	907	Maximum accumulation and payout for annual leave is:  <5 years =432      >8 years = 552 >5 years = 480      >9 years = 576 >6 years = 504      >10 years = 600 >7 years = 528      >15 years = 648	432 – 648 Hours	No limit on Term leave accrual Payout: 10+ yrs = 25% Death = 100% regardless of years of service	No Limit
Hillsborough County	6,400	791	Maximum accumulation and payout =320 hours	320 Hours	No limit to sick leave accrual Payout: Hired >1997 Retirement or Death only	No Limit
Seminole County	1,244	351	Maximum accumulation and payout = 960 hours	960 Hours	N/A Part of PTO (Paid Time Off – combines annual & sick)	N/A
Pinellas County	3,300	648	No maximum on hours accrued Maximum Payout = 480 Hours	None	N/A Part of PTO (Paid Time Off – combines annual & sick)	N/A
State of Florida	108,761	257	<b>Career Service:</b> Maximum accumulation and payout = 240 hours <b>Select Exempt &amp; Senior Management Service:</b> Maximum accumulation and payout = 480 hours	240 - 480 Hours	No limit to sick leave accrual Payout: 10+ yrs = 25% up to 480 hours	No Limit
Houston, TX	23,000	733	Maximum accumulation and payout = 360 -720 hours based on tenure	360 -720 Hours	No limit on sick leave accrual Payout: Any hours over 1,040	No Limit
Phoenix, AZ	14,000	1,037	Allows for accrual and pay out of annual leave Amounts vary per represented units	Varies	Allows for accrual and pay out of sick leave Amounts vary per represented units	Varies
Federal Government	2.65 Million	1,161	Maximum accumulation = Employees in U.S. = 30 days Employees Overseas = 45 days Senior Exec Service = 90 days Senior-Level = 90 days Scientific & Professional = 90 days  Payout for all Employees = balance of unused leave including the balance of projected leave for the year	30 – 90 Days	No limit to sick leave accrual. No sick leave payout Sick leave is used in annuity calculation Employees who separate and then return to federal service are credited for sick leave	No Limit

Cumulative Distribution of Average Annual Adjusted Salaries For Full-Time Employees

38.5% of employees were making less than \$50K. With the application of the healthcare and FRS contributions, 47.2% of employees make less than \$50K, an increase of 8.7%.

91.9% of employees were making less than \$100K. With the application of the healthcare and FRS contributions, 95.1% of employees make less than \$100K, an increase of 3.2%.

Percent of Employees Within Adjusted Annual Salary Range

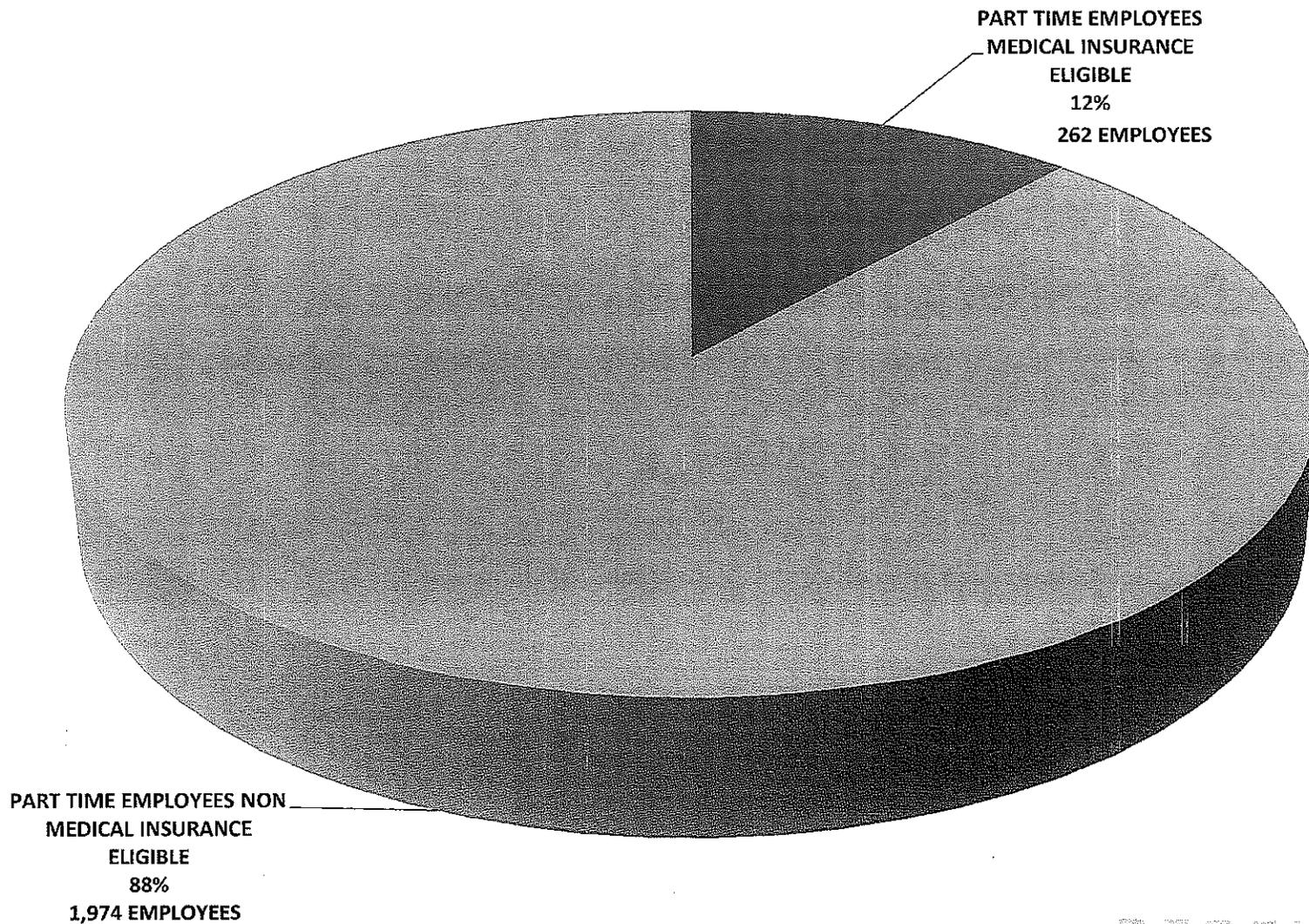


Adjusted Salary	Percent of Employees in Salary Range	Percent in Salary Range After Healthcare Contrib.	Percent in Salary Range After Healthcare + FRS Contrib.
<\$25K	0.3%	1.0%	1.6%
<\$50K	38.5%	45.1%	47.2%
<\$75K	70.4%	75.5%	78.2%
<\$100K	91.9%	94.4%	95.1%
<\$125K	98.0%	98.7%	98.8%
<\$150K	99.4%	99.6%	99.6%
<\$250K	99.9%	99.9%	99.96%
<\$325K	100.0%	100.0%	100.0%

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Item 12  
Exhibit 11  
Meeting 10/11/2012

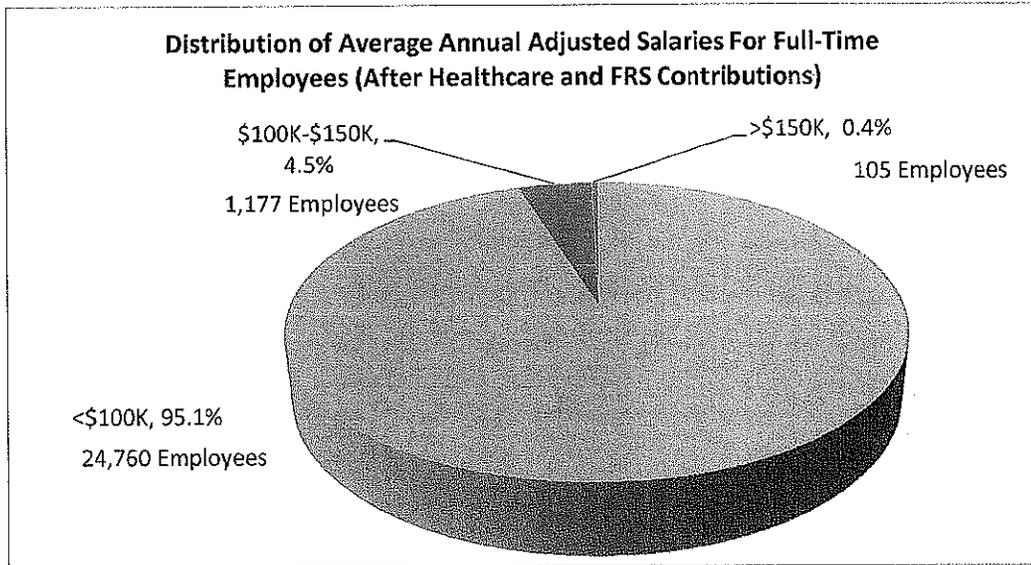
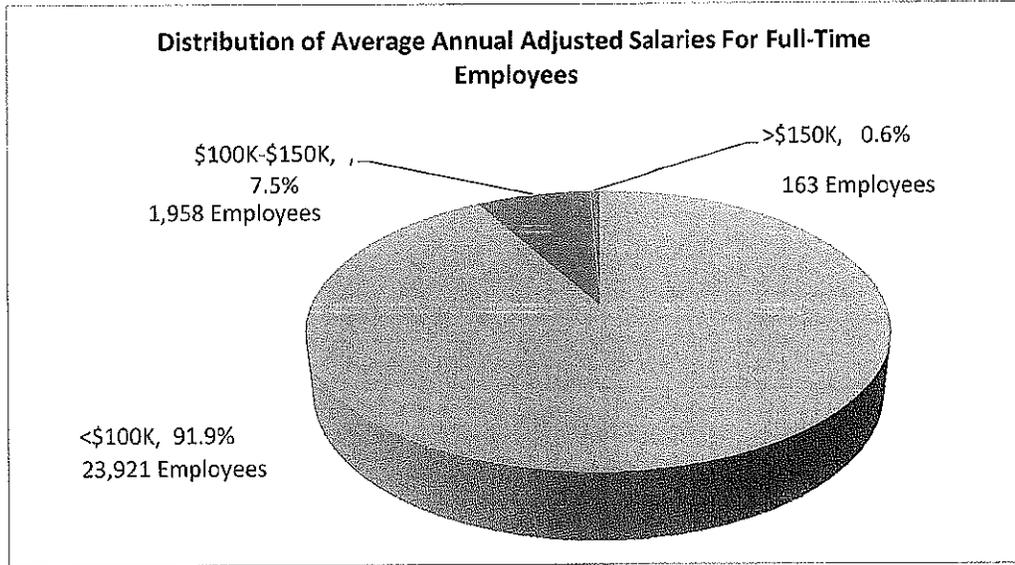
### DISTRIBUTION OF HEALTHCARE CONTRIBUTION FOR NON- FULL TIME EMPLOYEES



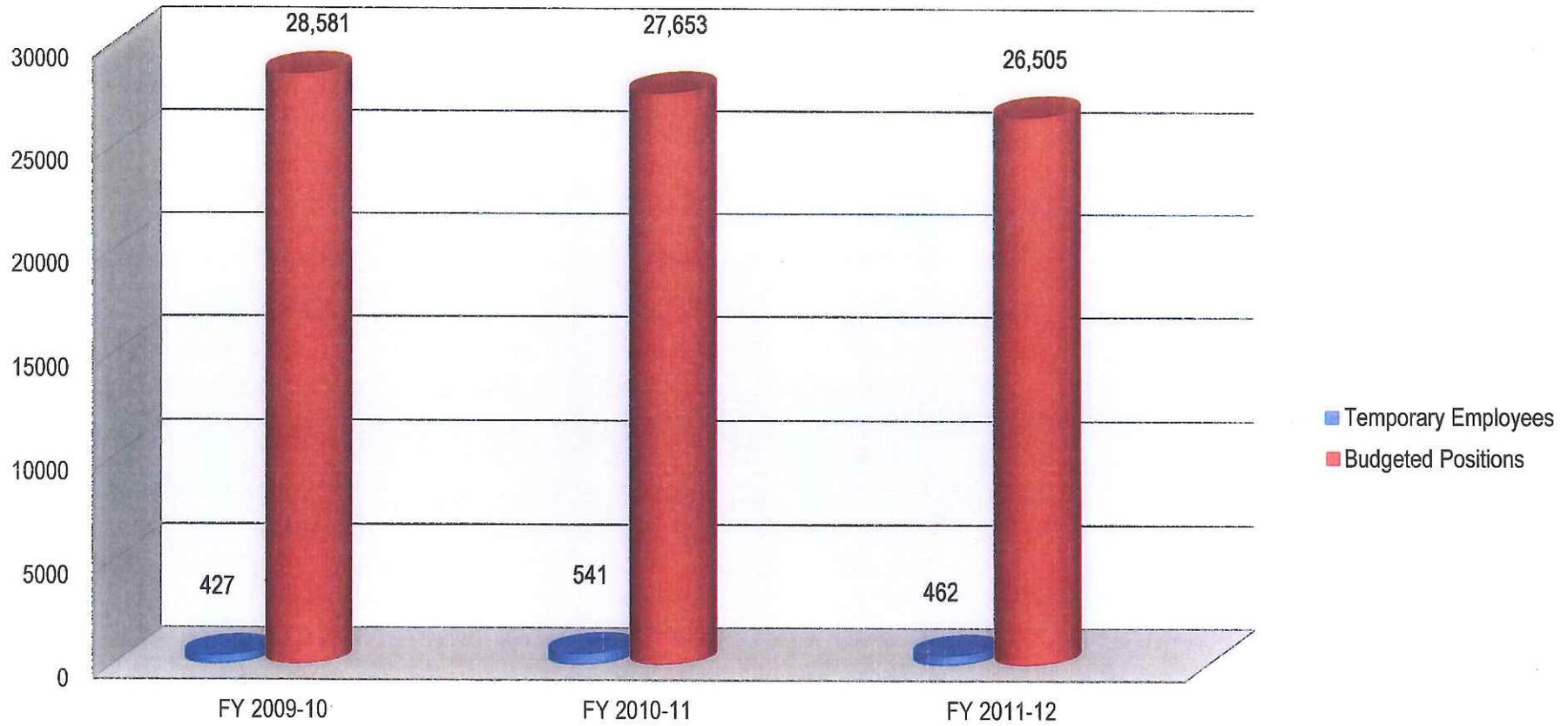
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Item IV  
Exhibit 12  
Meeting 10/18/2012

**IMPACTS OF HEALTHCARE AND FRS CONTRIBUTIONS ON DISTRIBUTION OF AVERAGE ANNUAL ADJUSTED SALARIES FOR FULL TIME EMPLOYEES**



### Miami-Dade County Staffing



Ratio of County Employees to Temporary Employees:

67:1

51:1

57:1

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Item IV  
Exhibit 13  
Meeting 10/18/2012

**ATTACHMENT 7**

**IMPACTS OF HEALTHCARE AND FRS CONTRIBUTIONS ON DISTRIBUTION OF AVERAGE ANNUAL ADJUSTED SALARIES FOR FULL TIME EMPLOYEES**

\* The healthcare contribution is calculated as a percent of base salary, and ranges from 0-10%. The FRS contribution is 3%, except for DROP participants who do not contribute the 3%.

DEPARTMENT	NUMBER OF EMPLOYEES	AVERAGE ANNUAL ADJUSTED SALARY	AVERAGE ANNUAL ADJUSTED SALARY LESS HEALTHCARE CONTRIBUTION	AVERAGE ANNUAL ADJUSTED SALARY LESS HEALTHCARE AND FRS CONTRIBUTIONS	OVERALL REDUCTION AFTER HEALTHCARE CONTRIBUTION IS APPLIED	REDUCTION AFTER HEALTHCARE AND FRS CONTRIBUTIONS ARE APPLIED
<b>MAYORAL DEPARTMENTS</b>	<b>23,617</b>	<b>\$ 64,472.32</b>	<b>\$ 59,539.23</b>	<b>\$ 57,793.45</b>	<b>-7.7%</b>	<b>-10.4%</b>
ANIMAL SERVICES	103	\$ 45,252.66	\$ 41,103.25	\$ 39,745.67	-9.2%	-12.2%
AUDIT AND MANAGEMENT SERVICES	42	\$ 81,456.27	\$ 73,340.50	\$ 70,896.61	-10.0%	-13.0%
AVIATION	1,133	\$ 61,588.36	\$ 56,077.97	\$ 54,408.14	-8.9%	-11.7%
COMMUNITY ACTION AND HUMAN SERVICES	961	\$ 47,792.47	\$ 43,439.12	\$ 42,175.59	-9.1%	-11.8%
COMMUNITY INFORMATION AND OUTREACH	174	\$ 58,754.98	\$ 53,347.55	\$ 51,622.11	-9.2%	-12.1%
CORRECTIONS & REHABILITATION	2,736	\$ 64,075.89	\$ 59,056.06	\$ 57,286.99	-7.8%	-10.6%
CULTURAL AFFAIRS	38	\$ 74,328.10	\$ 67,106.06	\$ 64,905.59	-9.7%	-12.7%
ELECTIONS	89	\$ 61,117.18	\$ 55,374.95	\$ 53,733.89	-9.4%	-12.1%
FINANCE	268	\$ 57,873.63	\$ 52,549.91	\$ 50,985.85	-9.2%	-11.9%
FIRE RESCUE	2,363	\$ 84,970.01	\$ 83,957.53	\$ 81,615.32	-1.2%	-3.9%
HUMAN RIGHTS & FAIR EMPLOYMENT PRACTICES	8	\$ 68,528.43	\$ 61,772.15	\$ 59,716.29	-9.9%	-12.9%
INFORMATION TECHNOLOGY DEPARTMENT	528	\$ 90,244.77	\$ 82,124.10	\$ 79,721.28	-9.0%	-11.7%
INTERNAL SERVICES	907	\$ 62,599.45	\$ 56,914.32	\$ 55,240.97	-9.1%	-11.8%
JUVENILE SERVICES	99	\$ 54,168.08	\$ 49,284.65	\$ 47,787.84	-9.0%	-11.8%
LIBRARY	427	\$ 51,515.22	\$ 46,837.82	\$ 45,462.03	-9.1%	-11.8%
MANAGEMENT AND BUDGET	77	\$ 85,228.30	\$ 76,963.83	\$ 74,531.05	-9.7%	-12.6%
MEDICAL EXAMINER	68	\$ 78,894.01	\$ 71,357.73	\$ 69,146.13	-9.6%	-12.4%
PARK & RECREATION	881	\$ 48,527.97	\$ 44,102.87	\$ 42,794.61	-9.1%	-11.8%
POLICE	3,938	\$ 76,113.94	\$ 70,127.43	\$ 68,154.03	-7.9%	-10.5%
PUBLIC HOUSING AND COMMUNITY DEVELOPMENT	415	\$ 56,013.13	\$ 50,915.14	\$ 49,343.39	-9.1%	-11.9%
PUBLIC WORKS AND WASTE MANAGEMENT	1,647	\$ 52,617.67	\$ 47,825.31	\$ 46,382.67	-9.1%	-11.8%
REGULATORY AND ECONOMIC RESOURCES	946	\$ 67,283.37	\$ 61,090.58	\$ 59,243.29	-9.2%	-11.9%
SEAPORT	343	\$ 59,194.48	\$ 53,784.62	\$ 52,129.37	-9.1%	-11.9%
TRANSIT	3,088	\$ 55,105.37	\$ 50,124.64	\$ 48,603.93	-9.0%	-11.8%
WATER AND SEWER	2,338	\$ 59,016.85	\$ 53,745.00	\$ 52,154.78	-8.9%	-11.6%
<b>NON-MAYORAL ENTITIES</b>	<b>2,310</b>	<b>\$ 57,280.58</b>	<b>\$ 53,327.19</b>	<b>\$ 51,778.69</b>	<b>-6.9%</b>	<b>-9.6%</b>
BOARD OF COUNTY COMMISSIONERS	165	\$ 59,801.35	\$ 57,153.22	\$ 55,479.40	-4.4%	-7.2%
CITIZENS' INDEPENDENT TRANSPORTATION TRUST	8	\$ 94,347.11	\$ 89,700.19	\$ 86,869.77	-4.9%	-7.9%
CLERK OF COURTS	1,239	\$ 47,358.07	\$ 43,409.57	\$ 42,115.97	-8.3%	-11.1%
COMMISSION ON ETHICS & PUBLIC TRUST	13	\$ 97,226.64	\$ 90,654.41	\$ 87,993.70	-6.8%	-9.5%
COUNTY ATTORNEY	133	\$ 138,734.02	\$ 131,678.14	\$ 128,301.85	-5.1%	-7.5%
INSPECTOR GENERAL	34	\$ 99,615.89	\$ 94,635.09	\$ 91,950.87	-5.0%	-7.7%
JUDICIAL ADMINISTRATION	245	\$ 43,999.32	\$ 43,999.32	\$ 42,742.68	0.0%	-2.9%
LAW LIBRARY	4	\$ 66,834.30	\$ 66,834.30	\$ 65,439.01	0.0%	-0.6%
LEGAL AID	30	\$ 69,241.77	\$ 62,425.93	\$ 60,757.74	-9.8%	-12.3%
MIAMI-DADE ECONOMIC ADVOCACY TRUST	19	\$ 61,938.19	\$ 56,863.30	\$ 55,209.36	-8.2%	-10.9%
PROPERTY APPRAISAL	342	\$ 61,452.03	\$ 55,927.07	\$ 54,220.26	-9.0%	-11.8%
SOUTH FLORIDA WORKFORCE INVESTMENT BOARD	66	\$ 64,374.65	\$ 58,580.93	\$ 56,832.92	-9.0%	-11.7%
STATE ATTORNEY'S OFFICE	12	\$ 29,201.90	\$ 29,201.90	\$ 28,325.84	0.0%	-3.0%
<b>OTHER ENTITIES</b>	<b>114</b>	<b>\$ 76,535.27</b>	<b>\$ 69,033.17</b>	<b>\$ 66,926.28</b>	<b>-9.8%</b>	<b>-12.6%</b>
HOMELESS TRUST	15	\$ 74,933.98	\$ 67,790.36	\$ 65,753.64	-9.5%	-12.3%
METROPOLITAN PLANNING ORGANIZATION	14	\$ 91,292.09	\$ 82,251.17	\$ 80,017.75	-9.9%	-12.3%
OFFICE OF THE MAYOR	40	\$ 94,828.20	\$ 85,345.38	\$ 82,607.20	-10.0%	-12.9%
VIZCAYA MUSEUM & GARDENS	45	\$ 56,217.63	\$ 50,835.43	\$ 49,305.66	-9.6%	-12.3%
<b>Grand Total</b>	<b>26,041</b>	<b>\$ 63,887.18</b>	<b>\$ 59,029.75</b>	<b>\$ 57,299.89</b>	<b>-7.6%</b>	<b>-10.3%</b>

By the Clerk of the Board

Item IV  
Meeting 12/18/2012

**HEALTHCARE AND FRS CONTRIBUTIONS IMPACTS FOR NON-FULL TIME EMPLOYEE EARNINGS (CY 2011)**

DEPARTMENTS	NUMBER OF EMPLOYEES	AVERAGE GROSS EARNINGS	GROSS EARNINGS LESS HEALTHCARE AND FRS CONTRIBUTIONS (1)	OVERALL REDUCTION AFTER HEALTHCARE AND FRS CONTRIBUTIONS ARE APPLIED
<b>NON-MAYORAL ENTITIES</b>	<b>71</b>	<b>\$ 15,685</b>	<b>\$ 15,176</b>	<b>-3.2%</b>
BOARD OF COUNTY COMMISSIONERS	24	\$ 10,582	\$ 10,467	-1.1%
COMMISSION ON ETHICS & PUBLIC TRUST	1	\$ 68,680	\$ 65,321	-4.9%
COUNTY ATTORNEY	11	\$ 14,563	\$ 13,737	-5.7%
JUDICIAL ADMINISTRATION	15	\$ 17,440	\$ 17,374	-0.4%
LEGAL AID	9	\$ 30,023	\$ 28,216	-6.0%
PROPERTY APPRAISAL	11	\$ 9,002	\$ 8,666	-3.7%
<b>MAYORAL DEPARTMENTS</b>	<b>3,238</b>	<b>\$ 12,502</b>	<b>\$ 11,891</b>	<b>-4.9%</b>
ANIMAL SERVICES	4	\$ 13,090	\$ 12,450	-4.9%
AVIATION	29	\$ 21,386	\$ 20,276	-5.2%
COMMUNITY ACTION AND HUMAN SERVICES	222	\$ 7,475	\$ 7,117	-4.8%
COMMUNITY INFORMATION AND OUTREACH	11	\$ 39,323	\$ 37,356	-5.0%
CORRECTIONS & REHABILITATION	3	\$ 22,304	\$ 21,228	-4.8%
CULTURAL AFFAIRS	1	\$ 20,549	\$ 19,569	-4.8%
ELECTIONS	513	\$ 9,163	\$ 8,805	-3.9%
FINANCE	14	\$ 22,269	\$ 21,174	-4.9%
FIRE RESCUE	82	\$ 26,566	\$ 25,206	-5.1%
INTERNAL SERVICES	17	\$ 29,371	\$ 27,950	-4.8%
LIBRARY	156	\$ 7,466	\$ 7,079	-5.2%
MEDICAL EXAMINER	2	\$ 38,348	\$ 36,600	-4.6%
PARK & RECREATION	1,166	\$ 10,914	\$ 10,350	-5.2%
PERM, ENVIRONMENT AND REGULATORY AFFAIRS	6	\$ 55,178	\$ 52,119	-5.5%
POLICE	608	\$ 10,100	\$ 9,586	-5.1%
PUBLIC WORKS AND WASTE MANAGEMENT	12	\$ 30,536	\$ 29,165	-4.5%
SEAPORT	74	\$ 20,723	\$ 19,679	-5.0%
SUSTAINABILITY, PLANNING, AND ECONOMIC ENH	5	\$ 29,154	\$ 27,376	-6.1%
TRANSIT	311	\$ 23,811	\$ 22,705	-4.6%
WATER AND SEWER	2	\$ 23,928	\$ 22,804	-4.7%
<b>OTHER ENTITIES</b>	<b>8</b>	<b>\$ 18,076</b>	<b>\$ 17,202</b>	<b>-4.8%</b>
HOMELESS TRUST	2	\$ 13,336	\$ 12,669	-5.0%
VIZCAYA MUSEUM & GARDENS	6	\$ 19,656	\$ 18,714	-4.8%
<b>Grand Total</b>	<b>3,317</b>	<b>\$ 12,583</b>	<b>\$ 11,974</b>	<b>-4.8%</b>

(1) The healthcare contribution is calculated as a percent of base salary, and ranges from 0-10%. The FRS contribution of 3% commenced 7/1/2011 and is applicable to FRS participants who are not enrolled in the DROP.

FY 10-11 Actual Salary and Fringe Expenditurs by Department

ATTACHMENT 8

Department	Salary	E-Benefits	Fringes	Total	Notes
<b>Judicial Administration</b>					
Administrative Office of the Courts	10,977,376	20,761	4,349,424	15,347,560	
Public Defender	0	0	0	-	
State Attorney	750,978	-	169,298	920,276	
<b>Total</b>	<b>11,728,354</b>	<b>20,761</b>	<b>4,518,721</b>	<b>16,267,836</b>	
<i>Total Departmental Budget</i>				<b>31,176,000</b>	
<b>% of Budget</b>	<b>37.6%</b>	<b>0.1%</b>	<b>14.5%</b>	<b>52.2%</b>	
<b>Agenda Coordination</b>					
	390,948.48	45,209	111,587	547,745	
<i>Total Departmental Budget</i>				<b>567,000</b>	
<b>% of Budget</b>	<b>69.0%</b>	<b>8.0%</b>	<b>19.7%</b>	<b>96.6%</b>	
<b>Animal Services</b>					
	4,993,304	15447	1,846,247	6,854,998	
<i>Total Departmental Budget</i>				<b>9,770,000</b>	
<b>% of Budget</b>	<b>51.1%</b>	<b>0.2%</b>	<b>18.9%</b>	<b>70.2%</b>	
<b>Audit and Management Services</b>					
	3,839,439	72,087	955,408	4,866,934	
<i>Total Departmental Budget</i>				<b>5,980,000</b>	
<b>% of Budget</b>	<b>64.2%</b>	<b>1.2%</b>	<b>16.0%</b>	<b>81.4%</b>	
<b>Aviation</b>					
	82,068,000	180,000	23,529,000	105,777,000	
<i>Total Departmental Budget</i>				<b>399,449,000</b>	
<b>% of Budget</b>	<b>20.5%</b>	<b>0.05%</b>	<b>5.9%</b>	<b>26.5%</b>	
<b>Building and Neighborhood Compliance</b>					
	21,982,112	150,844	6,172,120	28,305,077	
<i>Total Departmental Budget</i>				<b>39,514,000</b>	
<b>% of Budget</b>	<b>55.6%</b>	<b>0.4%</b>	<b>15.6%</b>	<b>71.6%</b>	
<b>Clerk of Courts</b>					
	10,668,303	357,024	3,058,613	14,083,940	1
<i>Total Departmental Budget</i>				<b>16,536,000</b>	
<b>% of Budget</b>	<b>64.5%</b>	<b>2.2%</b>	<b>18.5%</b>	<b>85.2%</b>	
<b>Commission on Ethics and Public Trust</b>					
	1,493,079	35,894	375,815	1,904,787	
<i>Total Departmental Budget</i>				<b>2,112,000</b>	
<b>% of Budget</b>	<b>70.7%</b>	<b>1.7%</b>	<b>17.8%</b>	<b>90.2%</b>	
<b>Community Action Agency</b>					
	28,749,673	109,251	10,414,977	39,273,900	
<i>Total Departmental Budget</i>				<b>103,781,000</b>	
<b>% of Budget</b>	<b>27.7%</b>	<b>0.1%</b>	<b>10.0%</b>	<b>37.8%</b>	

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Item 15  
10/18/2012

**FY 10-11 Actual Salary and Fringe Expenditures by Department**

<b>Department</b>	<b>Salary</b>	<b>E-Benefits</b>	<b>Fringes</b>	<b>Total</b>	<b>Notes</b>
<b>Community Information and Outreach</b>	11,545,868	84,109	3,411,034	15,041,011	
<i>Total Departmental Budget</i>				18,307,000	
<i>% of Budget</i>	11.1%	0.1%	3.3%	14.5%	
<b>Consumer Services</b>	6,473,773	68,911	2,021,103	8,563,787	
<i>Total Departmental Budget</i>				11,300,000	
<i>% of Budget</i>	57.3%	0.6%	17.9%	75.8%	
<b>County Attorney</b>	11,952,379	247,166	3,556,659	15,756,205	
<i>Total Departmental Budget</i>				23,518,000	
<i>% of Budget</i>	50.8%	1.1%	15.1%	67.0%	
<b>Correction and Rehabilitation</b>	191,578,095	149,760	72,402,668	264,130,523	
<i>Total Departmental Budget</i>				323,121,000	
<i>% of Budget</i>	59.3%	0.1%	69.8%	254.5%	
<b>County Commission</b>	11,067,663	749,737	3,723,785	15,541,185	
<i>Total Departmental Budget</i>				23,303,000	
<i>% of Budget</i>	47.5%	3.2%	16.0%	66.7%	
<b>County Executive Office</b>	4,332,450	347,908	1,079,239	5,759,596	
<i>Total Departmental Budget</i>				7,344,000	
<i>% of Budget</i>	59.0%	4.7%	14.7%	78.4%	
<b>Cultural Affairs</b>	2,347,932	69,491	579,850	2,997,273	
<i>Total Departmental Budget</i>				17,755,000	2
<i>% of Budget</i>	13.2%	0.4%	3.3%	16.9%	
<b>Environmental Resources Management</b>	30,630,211	70,536	8,402,002	39,102,748	
<i>Total Departmental Budget</i>				58,323,000	
<i>% of Budget</i>	52.5%	0.1%	14.4%	67.0%	
<b>Planning and Zoning</b>	7,863,893	80,122	2,092,892	10,036,907	
<i>Total Departmental Budget</i>				13,799,000	
<i>% of Budget</i>	57.0%	0.6%	15.2%	72.7%	
<b>Emergency Management</b>	1,652,098	18,922	427,691	2,098,710	
<i>Total Departmental Budget</i>				3,295,000	
<i>% of Budget</i>	50.1%	0.6%	13.0%	63.7%	

FY 10-11 Actual Salary and Fringe Expenditures by Department

Department	Salary	E-Benefits	Fringes	Total	Notes
<b>Elections</b>	11,887,122	72,087	2,538,862	14,498,071	
<i>Total Departmental Budget</i>				17,994,000	
<i>% of Budget</i>	66.1%	0.4%	14.1%	80.6%	
<b>Finance</b>	17,466,215	104,289	5,091,011	22,661,514	
<i>Total Departmental Budget</i>				38,098,000	
<i>% of Budget</i>	45.8%	0.6%	28.3%	125.9%	
<b>Fire and Rescue</b>	232,455,870	163,534	93,462,158	326,081,561	
<i>Total Departmental Budget</i>				394,092,000	
<i>% of Budget</i>	59.0%	0.04%	23.7%	82.7%	
<b>General Services Administration</b>	49,089,610	100,749	14,983,226	64,173,585	
<i>Total Departmental Budget</i>				278,368,000	
<i>% of Budget</i>	17.6%	0.04%	5.4%	23.1%	
<b>Homeless Trust</b>	1,068,890	40,300	283,886	1,393,076	
<i>Total Departmental Budget</i>				2,958,000	2
<i>% of Budget</i>	36.1%	1.36%	9.6%	47.1%	
<b>Housing and Community Development</b>	7,960,952	52,263	2,143,920	10,157,135	
<i>Total Departmental Budget</i>				231,315,000	3
<i>% of Budget</i>	3.4%	0.02%	0.9%	4.4%	
<b>Housing Finance Authority</b>	856,948	33,812	212,743	1,103,503	
<i>Total Departmental Budget</i>				2,151,000	
<i>% of Budget</i>	39.8%	1.57%	9.9%	51.3%	
<b>Human Resources</b>	5,529,650	50,017	1,462,310	7,041,977	
<i>Total Departmental Budget</i>				10,034,000	
<i>% of Budget</i>	55.1%	0.50%	14.6%	70.2%	
<b>Information Technology</b>	51,796,057	72,176	12,372,875	64,241,108	
<i>Total Departmental Budget</i>				122,041,000	
<i>% of Budget</i>	42.4%	0.06%	10.1%	52.6%	
<b>Juvenile Services</b>	5,679,608	66,283.8	1,702,754	7,448,646	
<i>Total Departmental Budget</i>				11,325,000	
<i>% of Budget</i>	50.2%	0.59%	15.0%	65.8%	

FY 10-11 Actual Salary and Fringe Expenditures by Department

Department	Salary	E-Benefits	Fringes	Total	Notes
<b>Libaray</b>	30,929,859	55,304	9,653,434	40,638,597	
<i>Total Departmental Budget</i>				72,379,000	
<i>% of Budget</i>	42.7%	0.08%	13.3%	56.1%	
<b>Management and Budget</b>	1,537,914	118,984	692,754	2,349,652	
<i>Total Departmental Budget</i>				5,516,000	
<i>% of Budget</i>	27.9%	2.16%	12.6%	42.6%	
<b>Medical Examiner</b>	5,561,722	87,587	692,754	6,342,063	
<i>Total Departmental Budget</i>				9,893,000	
<i>% of Budget</i>	56.2%	0.89%	7.0%	64.1%	
<b>Police</b>	350,782,330	66,090	125,702,804	476,551,224	
<i>Total Departmental Budget</i>				566,404,000	
<i>% of Budget</i>	61.9%	0.01%	22.2%	84.1%	
<b>Transit</b>	207,797,587	164,358	66,456,268	274,418,213	
<i>Total Departmental Budget</i>				378,096,000	
<i>% of Budget</i>	55.0%	0.04%	17.6%	72.6%	
<b>Metropolitan Planning Organization</b>	1,812,330	87,377	423,443	2,323,151	
<i>Total Departmental Budget</i>				6,660,000	
<i>% of Budget</i>	27.2%	1.31%	6.4%	34.9%	
<b>Inspector General</b>	3,532,733	201,760	861,559	4,596,052	
<i>Total Departmental Budget</i>				5,621,000	
<i>% of Budget</i>	62.8%	3.59%	15.3%	81.8%	
<b>Miami-Dade Economic Advocacy Trust</b>	1,364,274	21,754	407,337	1,793,366	
<i>Total Departmental Budget</i>				4,017,000	
<i>% of Budget</i>	34.0%	0.54%	10.1%	44.6%	
<b>Americans with Disabilities Coordination</b>	270,114	14,875	71,620	356,609	
<i>Total Departmental Budget</i>				962,000	
<i>% of Budget</i>	28.1%	1.55%	7.4%	37.1%	
<b>Capital Improvements</b>	2,292,279.62	58,614	526,028	2,876,922	
<i>Total Departmental Budget</i>				4,033,000	
<i>% of Budget</i>	56.8%	1.45%	13.0%	71.3%	

**FY 10-11 Actual Salary and Fringe Expenditures by Department**

<b>Department</b>	<b>Salary</b>	<b>E-Benefits</b>	<b>Fringes</b>	<b>Total</b>	<b>Notes</b>
<b>Grants Coordination</b>	3,326,843.95	24,085	883,853	4,234,782	
<i>Total Departmental Budget</i>				13,603,000	4
<b>% of Budget</b>	24.5%	0.18%	6.5%	31.1%	
<b>Sustainability</b>	569,430	20,977	158,887	749,293	
<i>Total Departmental Budget</i>				1,388,000	5
<b>% of Budget</b>	41.0%	1.51%	11.4%	54.0%	
<b>Citizens' Independent Transportation Trust</b>	744,653	47,973	187,328	979,954	
<i>Total Departmental Budget</i>				2,514,000	
<b>% of Budget</b>	29.6%	1.91%	7.5%	39.0%	
<b>Parks and Recreation</b>	49,313,341	114,535	16,159,250	65,587,126	
<i>Total Departmental Budget</i>				108,719,000	
<b>% of Budget</b>	45.4%	0.11%	14.9%	60.3%	
<b>Procurement</b>	5,851,555.74	41,307	1,580,930	7,473,792	
<i>Total Departmental Budget</i>				9,625,000	
<b>% of Budget</b>	60.8%	0.43%	16.4%	77.6%	
<b>Property Appraiser</b>	21,598,339	87,432	6,201,779	27,887,550	
<i>Total Departmental Budget</i>				34,225,000	
<b>% of Budget</b>	63.1%	0.26%	18.1%	81.5%	
<b>Public Housing Agency</b>	27,936,412	65,250	7,177,788	35,179,450	
<i>Total Departmental Budget</i>				84,137,000	
<b>% of Budget</b>	33.2%	0.08%	8.5%	41.8%	
<b>Public Works</b>	31,998,838	77,073	4,179,922	36,255,833	
<i>Total Departmental Budget</i>				140,354,000	
<b>% of Budget</b>	22.8%	0.05%	3.0%	25.8%	
<b>Seaport</b>	21,193,665	127,785	8,469,020	29,790,470	
<i>Total Departmental Budget</i>				78,111,000	
<b>% of Budget</b>	27.1%	0.16%	10.8%	38.1%	
<b>Sustainability, Planning, and Economic Enhanceme</b>	1,279,126.47	59,707	357,450	1,696,283	
<i>Total Departmental Budget</i>				4,951,000	
<b>% of Budget</b>	25.8%	1.21%	7.2%	34.3%	

**FY 10-11 Actual Salary and Fringe Expenditures by Department**

Department	Salary	E-Benefits	Fringes	Total	Notes
Vizcaya Museum and Gardens	2,751,770	61,615	248,878	3,062,263	
<i>Total Departmental Budget</i>				5,265,000	
% of Budget	52.3%	1.17%	4.7%	58.2%	
<hr/>					
Water and Sewer	136,306,273	120,727	41,250,000	177,677,000	
<i>Total Departmental Budget</i>				430,489,000	
% of Budget	31.7%	0.03%	9.6%	41.3%	

Notes:

- 1 - This only represents the portion that is funded by the County General Fund
- 2 - Budget only reflects operating expenditures - does not include CBO funding
- 3 - Budget includes all CDBG funding programs not just operating expenditure
- 4 - Budget only reflects operating expenditures - does not include Ryan White Grant Provider Funding
- 5 - Budget only reflect operating expenditures - does not include Energy Grant Provider Funding

# MIAMI-DADE COUNTY PAY PLAN DISCUSSION



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OCT 18 2012

Item 12  
Exhibit 16  
Meeting 10/18/2012

**MIAMI-DADE  
COUNTY**

*Delivering Excellence Every Day*

Compensation and Benefits Review Ad Hoc Committee (October 18, 2012)

# PAY PLAN REDESIGN CONSIDERATIONS

- What are we trying to achieve?
- What are the benefits expected to be realized from changes?
- Will the pay plan model changes require change in other HR processes (performance appraisal, for example)? Will it require additional training?
- What would the cost be for restructuring pay steps or salary ranges?

# BROWARD COUNTY PAY PLAN

- Pay plan comprised of pay steps and open pay ranges
- Six years ago negotiated with some unions to move from pay steps to open pay ranges
- Unions negotiated a two pay step increase and 3% across the board increase for employees affected by the change

# BROWARD COUNTY SALARY INCREASES

- Budget driven – a proposal for merit increase may be recommended depending on availability of funds. The percentage allocated, if any, varies annually
- Not determined by cost of living, market value, or pay equity
- If an employee meets or exceeds expectations he/she is given the percentage allocated
- Employees who exceed expectations are also eligible for a one-time bonus up to \$5,000

# ORANGE COUNTY PAY PLAN

- Pay plan is comprised of pay steps and open pay ranges
- Annual salary adjustment for employees who meet performance standards
- Pay ranges are reviewed through market analysis and industry surveys
- Pay ranges and employee pay may be adjusted accordingly contingent upon fiscal capacity (infrequent)

# CITY OF FT. LAUDERDALE PAY PLAN

- Pay plan comprised of pay steps and open pay ranges
- In 2011, Union classifications negotiated with some unions to move from pay steps to open pay ranges
- Unions negotiated a 1% salary increase for two consecutive years (Oct. 2011 & Oct. 2012), an early Retirement Incentive Plan giving employees 30 months of service credit towards their service years, and one year of health insurance
- Exceptions: Uniform/sworn classifications {Fraternal Order of Police (FOP) & International Association of Fire Fighters (IAFF)} did not change
- Across-the-board increases are negotiated and not combined with merit increases



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# CITY OF FT. LAUDERDALE SALARY INCREASES

- Budget driven
- All employees receive annual merits
- Merit increases were reduced (except for uniform/sworn):

<b><u>Rating</u></b>	<b><u>Previous</u></b>	<b><u>Current</u></b>
Satisfactory	2.5%	1.5%
Above Satisfactory	5.0%	3.0%
Outstanding	7.5%	3.0%
IAFF	1 pay step	5%
Uniform/Sworn FOP	Max 2 pay steps	10%



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# PAY PLAN OPTIONS

- Restructure pay plan with open pay ranges
- Restructure pay plan with a smaller differential between pay steps; currently average 4.3% differential between pay steps
- Changes to bargaining unit classifications must be negotiated
- Consider a new sliding scale merit system based on overall ratings:
  - Satisfactory
  - Above Satisfactory
  - Outstanding



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# PAY PLAN OPTIONS (CONTINUED)

- Consider linking across the board adjustments to Consumer Price Index (CPI), other financial indicators, County's fiscal capacity, and labor negotiations
- COLA could be applied to pay range and employee pay or may be applied in the form of a one-time, non-recurring bonus

# QUESTIONS



# COMPENSATION & BENEFITS REVIEW AD HOC COMMITTEE

Chairperson: Commissioner Barbara J. Jordan  
 Thursday, October 18, 2012 at 9:00 A.M.  
 Stephen P. Clark Center, Rooms 18-3 & 4

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OCT 18 2012

Item \_\_\_\_\_  
 Exhibit 17  
 Meeting 10/18/2012

## SIGN-IN SHEET

NAME	DEPARTMENT / ORGANIZATION	EMAIL / PHONE
Scott Mendelsohn	MDFK	SM@miamidade.gov
DANIELA GONZALES	ISD - HR COMPENSATION	DAG@MIAMIDADE.GOV
MARGARITA PAREDES	ISD - HR COMPENSATION	PAREDES@MIAMIDADE.GOV
Melanie McLen	ISD - HR	melan@miamidade.gov
Jerrold Neal	ISD - HR	.
Walter Rizzo	ISIS	
Dr. Donna Palae	OCA	
Orky Rodriguez	OCA	
Suzette B. Moulton	ISD	SUMO@MIAMIDADE.GOV
Louis McGeachy	ISD	mcge10@miamidade.gov
Dan Gonzales	ISD	DYG@MIAMIDADE.GOV
Virginia Washington	ISD - HR	VXW@miamidade.gov (3) 375-1793

NAME	DEPARTMENT / ORGANIZATION	EMAIL / PHONE
Charles Anderson	OCA	
Keith Connor	OCA	
Eril Rodriguez	CAO	
Karen Foster	OCD	
Cere Andino	Cem Bovot's Ofc	
Joe Mutillo	ISD	
Mitchell Warner	AFSEME	
Karen Toledo	ISD	
Ronald TAYLOR	IAFF 1403	
Mike Edwards	ISD-HE	
Commissioner Barbara Torden	D1	
Commissioner Jean Monestime	D2	
Commissioner Estera Bero	D13	
Rochelle Breland	D1	
Ryan Hawkins	D1	
Sean McCrackie	D2	
Cere Andino	D13	

NAME	DEPARTMENT / ORGANIZATION	EMAIL / PHONE
Eveldo Hernandez	ISD	
Alicia Cuellar	ISD	
Alan Eisenberg	Clerk of the Board	