



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

**M E M O R A N D U M**

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

**FROM:** Charles Anderson  
Commission Auditor

A handwritten signature in black ink, appearing to read "Charles Anderson", is written over the printed name and title.

**DATE:** September 23, 2010

**SUBJECT: FY 10-11 Proposed Budget Position Vacancies - Revised**

**The attached schedule has been revised to correct the position savings through attrition.**

The attached 4<sup>th</sup> Quarter Long Term Vacant Position Report, provided by the Administration, projects full time vacancies in the County as of September 30, 2010, with the exception of the Board of County Commissioners. Using the report, and applying Department's attrition rates for FY 2010-11, OCA estimates there will be approximately 1,164 vacant department positions at the end of this fiscal year.

Attrition may be defined as the savings attributed to the time it takes to hire positions vacated through resignation, reassignment, transfer, retirement, or any other means other than layoffs. Therefore, an attrition rate of zero percent (0%) would indicate there is no projected position savings.

As recently stated by the Administration, there will be approximately 1,200 positions eliminated in the FY 10-11 Proposed Budget including 600 filled positions and 600 vacant positions. This would mean, that after subtracting 600 vacant positions from the current 1,164 vacancies, there will be an estimated 564 vacant budgeted positions in the proposed budget.

Attachment

c: Honorable Carlos Alvarez, Mayor  
George M. Burgess, County Manager  
R.A. Cuevas, Jr. County Attorney  
Jennifer Glazer-Moon, Special Assistant/OSBM Director  
Carter Hammer, Finance Director  
Diane Collins, Acting Division Chief, Clerk of the Board Division

Long Term Vacant Position Report  
 Quarter Ending Thursday, September 30, 2010 (Fourth Quarter of FY 2009-10)  
 Executive Summary

STRATEGY/ Department [1]	Total Number of Positions Budgeted in FY 2009-10	Total Number of Positions Budgeted in FY 2010-11	Variance Number of Positions FY 10-11 to FY 09-10	Total vacant positions remaining at the end of this 4th quarter FY 09-10	Attrition Rate [2]	Position Savings Through Attrition	Net Vacant Positions
<b>Policy Formulation</b>							
County Attorney's Office	134	134	-	5	0.00%	-	5
County Executive Offices	58	55	3	4	0.00%	-	4
<b>Public Safety</b>							
Animal Services	102	116	(14)	1	0.00%	-	1
Corrections and Rehabilitation	2,906	2,890	16	131	0.00%	-	131
Emergency Management	19	20	(1)	1	0.00%	-	1
Fire Rescue	2,582	2,580	2	31	0.32%	8	23
Judicial Administration	264	264	-	10	0.00%	-	10
Juvenile Services	117	101	16	7	0.00%	-	7
Law Library	6	6	-	-	0.00%	-	-
Legal Aid	42	42	-	-	0.00%	-	-
Medical Examiner	70	69	1	1	0.00%	-	1
Office of the Clerk	186	172	14	13	0.00%	-	13
Police	4,357	4,209	148	191	4.73%	199	-
<b>Transportation</b>							
Aviation	1,435	1,406	29	50	0.00%	-	50
Citizens' Independent Transportation Trust	9	9	-	1	0.00%	-	1
Consumer Services	113	114	(1)	3	0.00%	-	3
Metropolitan Planning Organization	17	17	-	1	0.00%	-	1
Seaport	417	417	-	19	0.00%	-	19
Transit	3,201	3,199	2	21	2.00%	64	-
<b>Recreation and Culture</b>							
Cultural Affairs	34	34	-	9	0.00%	-	9
Library	636	561	75	67	5.00%	28	39
Park and Recreation	1,154	981	173	179	1.50%	15	164
Vizcaya Museum and Gardens	47	47	-	2	0.00%	-	2
<b>Neighborhood and Unincorporated Area Municipal Services</b>							
Building and Neighborhood Compliance	279	313	(34)	20	3.00%	9	11
Building Code Compliance	70	-	70	4	3.00%	-	4
Environmental Resources Management	490	485	5	46	6.00%	29	17
Planning and Zoning	134	111	23	3	0.00%	-	3
Public Works	908	886	22	75	4.00%	35	40
Solid Waste Management	1,012	997	15	60	3.50%	35	25
Water and Sewer	2,817	2,624	193	331	3.00%	79	252
<b>Health and Human Services</b>							
Community Action Agency	650	587	63	46	0.00%	-	46
Community Advocacy	6	5	1	1	0.00%	-	1
Homeless Trust	16	15	1	-	0.00%	-	-
Housing Agency	401	401	-	23	0.00%	-	23
Housing Finance Authority	9	9	-	-	0.00%	-	-
Human Services	604	554	50	39	0.00%	-	39
<b>Economic Development</b>							
Film and Entertainment	3	3	-	-	0.00%	-	-
Housing and Community Development	93	-	93	9	0.00%	-	9
International Trade Consortium	10	15	(5)	-	0.00%	-	-
Miami-Dade Economic Advocacy Trust	23	24	(1)	2	0.00%	-	2
Small Business Development	48	26	22	12	0.00%	-	12
Agenda Coordination	5	4	1	-	0.00%	-	-
Americans with Disabilities Act Coordination	3	3	-	-	0.00%	-	-
Audit and Management Services	54	49	5	6	0.00%	-	6

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Capital Improvements	27	25	2	3	0.00%	-	3
Commission on Ethics and Public Trust	13	15	(2)	-	0.00%	-	-
Elections	109	81	28	7	0.00%	-	7
Enterprise Technology Services	589	547	42	29	0.00%	-	29
Fair Employment Practices	13	10	3	-	0.00%	-	-
Finance	323	282	41	27	0.00%	-	27
General Services Administration	837	831	6	56	0.50%	4	56
Government Information Center	212	187	25	4	0.00%	-	4
Grants Coordination	46	46	-	-	0.00%	-	-
Human Resources	136	106	30	15	0.00%	-	15
Inspector General	38	38	-	2	0.00%	-	2
Procurement Management	122	91	31	15	4.00%	4	14
Property Appraisal	371	371	-	29	0.00%	-	29
Strategic Business Management	36	33	3	3	0.00%	-	3
Sustainability	7	6	1	1	0.00%	-	1
<b>Grand Total</b>	<b>28,420</b>	<b>27,223</b>	<b>1,197</b>	<b>1,615</b>		<b>509</b>	<b>1,164</b>

[1] Positions from the Board of County Commissioners are not reflected in this report, totaling 191 positions in FY 09-10.

[2] Attrition rates were provided by the FY 10-11 Proposed Budget Book, or Department e-mails.