

## **Executive Summary**

Long Term Vacant Position Report

Quarter Ending Wednesday, December 31, 2008 (First Quarter of FY 2008-09)

Executive Summary

| Department                                 | Long Term Vacant Position                                       |   | New Positions Added During This Quarter           |   |   | New Positions Added During This Year  |   | New Positions Added During This Year   |  | Total Positions                                  |   |  |   |
|--|---|---|---|---|---|---|---|--|--|--|---|--|---|
|  | Number of long term vacant positions filled during this quarter | Number of long term vacant positions remaining at the end of this quarter | Number of new positions added during this quarter | Number of new positions added during this quarter, that were filled during this quarter | Number of new positions added during this quarter, that were not filled during this quarter | Number of new positions added during this year, that were filled during quarter | Number of new positions added during this year, that were not filled during quarter | Number of new positions added during this year, that were filled during year | Number of new positions added during this year, that were not filled during year | Total Number of Positions Budgeted in FY 2008-09 | Total vacant positions remaining at the end of this quarter | General Fund Annual Cost of Vacant Positions | Other funds Annual Cost of Vacant Positions |
| <b>Policy Formulation</b>                  |   |   |   |   |   |   |   |  |  |  |   |  |   |
| County Executive Offices                   | 0   | 0   | 2   | 2   | 0   | 2   | 0   | 2  | 0  | 62   | 0   | 0  | 0   |
| County Attorney's Office                   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 138  | 1   | 128,492                                      | 0   |
| <b>Public Safety</b>                       |   |   |   |   |   |   |   |  |  |  |   |  |   |
| Animal Services                            | 1   | 1   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 116  | 11  | 244,421                                      | 529,383                                     |
| Corrections and Rehabilitation             | 6   | 13  | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 2,767  | 78  | 4,559,773                                    | 0   |
| Emergency Management and Homeland          | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 24   | 2   | 194,776                                      | 0   |
| Fire Rescue                                | 0   | 7   | 22  | 1   | 21  | 1   | 21  | 1  | 21   | 2,586  | 50  | 0  | 3,362,508                                   |
| Independent Review Panel                   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 5  | 0   | 0  | 0   |
| Judicial Administration                    | 0   | 1   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 264  | 12  | 598,601                                      | 41,103                                      |
| Juvenile Services                          | 0   | 1   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 119  | 2   | 122,522                                      | 0   |
| Law Library                                | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 7  | 0   | 0  | 0   |
| Legal Aid                                  | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 42   | 0   | 0  | 0   |
| Medical Examiner                           | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 78   | 3   | 379,432                                      | 0   |
| Office of the Clerk                        | 0   | 5   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 260  | 30  | 0  | 1,405,834                                   |
| Police                                     | 7   | 27  | 8   | 7   | 1   | 7   | 1   | 7  | 1  | 4,333  | 78  | 5,190,892                                    | 41,762                                      |
| <b>Transportation</b>                      |   |   |   |   |   |   |   |  |  |  |   |  |   |
| Aviation                                   | 7   | 31  | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 1,514  | 89  | 0  | 4,506,455                                   |
| Citizens' Independent Transportation Trust | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 7  | 0   | 0  | 0   |
| Consumer Services                          | 0   | 1   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 124  | 5   | 43,928                                       | 195,318                                     |
| Metropolitan Planning Organization         | 1   | 1   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 17   | 1   | 16,305                                       | 108,157                                     |
| Seaport                                    | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 410  | 23  | 0  | 1,386,192                                   |
| Transit                                    | 13  | 22  | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 3,301  | 52  | 1,096,153                                    | 2,186,595                                   |
| <b>Recreation and Culture</b>              |   |   |   |   |   |   |   |  |  |  |   |  |   |
| Cultural Affairs                           | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 35   | 9   | 0  | 511,292                                     |
| Library                                    | 0   | 1   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 650  | 53  | 0  | 2,384,720                                   |
| Park and Recreation                        | 0   | 12  | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 1,296  | 131   | 4,684,170                                    | 2,137,972                                   |
| Vizcaya Museum and Gardens                 | 0   | 0   | 2   | 0   | 2   | 0   | 2   | 0  | 2  | 47   | 1   | 0  | 74,612                                      |

| Department   | Long Term Vacant Position                                       |   | New Positions Added During This Quarter           |   |   | New Positions Added During This Year  |   | New Positions Added During This Year           |  | Total Positions                                  |   |  |   |
|--|---|---|---|---|---|---|---|--|--|--|---|--|---|
|  | Number of long term vacant positions filled during this quarter | Number of long term vacant positions remaining at the end of this quarter | Number of new positions added during this quarter | Number of new positions added during this quarter, that were filled during this quarter | Number of new positions added during this quarter, that were not filled during this quarter | Number of new positions added during this year, that were filled during quarter | Number of new positions added during this year, that were not filled during quarter | Number of new positions added during this year | Number of new positions added during this year, that were not filled during year | Total Number of Positions Budgeted in FY 2008-09 | Total vacant positions remaining at the end of this quarter | Annual Cost                                  |   |
|  |   |   |   |   |   |   |   |  |  |  |   | General Fund Annual Cost of Vacant Positions | Other funds Annual Cost of Vacant Positions |
| <b>Neighborhood and Unincorporated Area Municipal Services</b> |   |   |   |   |   |   |   |  |  |  |   |  |   |
| Building   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 234  | 11  | 0  | 852,979                                     |
| Building Code Compliance                                       | 1   | 2   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 93   | 5   | 0  | 337,812                                     |
| Environmental Resources Management                             | 2   | 20  | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 519  | 50  | 0  | 2,963,679                                   |
| Government Information Center                                  | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 236  | 7   | 563,524                                      | 0   |
| Planning and Zoning  | 0   | 4   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 160  | 22  | 1,458,784                                    | 223,014                                     |
| Public Works   | 6   | 12  | 4   | 2   | 2   | 2   | 2   | 2  | 2  | 943  | 67  | 2,846,700                                    | 1,577,530                                   |
| Solid Waste Management   | 1   | 2   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 1,012  | 66  | 0  | 3,842,014                                   |
| Office of Neighborhood Compliance                              | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 138  | 3   | 0  | 210,397                                     |
| Water and Sewer  | 22  | 29  | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 2,672  | 123   | 0  | 7,383,275                                   |
| <b>Health and Human Services</b>                               |   |   |   |   |   |   |   |  |  |  |   |  |   |
| Community Action Agency  | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 645  | 22  | 98,772                                       | 804,880                                     |
| Community Advocacy   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 21   | 0   | 0  | 0   |
| Homeless Trust   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 14   | 0   | 0  | 0   |
| Housing Agency   | 0   | 10  | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 533  | 86  | 0  | 5,271,523                                   |
| Housing Finance Authority                                      | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 11   | 2   | 0  | 98  |
| Human Services   | 0   | 1   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 709  | 8   | 258,539                                      | 139,975                                     |
| <b>Economic Development</b>                                    |   |   |   |   |   |   |   |  |  |  |   |  |   |
| Community and Economic Development                             | 0   | 2   | 1   | 1   | 0   | 1   | 0   | 1  | 0  | 128  | 17  | 0  | 1,411,095                                   |
| Economic Development Coordination                              | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 6  | 3   | 412,000                                      | 0   |
| Film and Entertainment   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 4  | 0   | 0  | 0   |
| International Trade Consortium                                 | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 11   | 0   | 0  | 0   |
| Metro-Miami Action Plan  | 1   | 2   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 26   | 5   | 155,000                                      | 159,000                                     |
| Small Business Development                                     | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 60   | 1   | 87,486                                       | 0   |
| <b>Enabling Strategies</b>                                     |   |   |   |   |   |   |   |  |  |  |   |  |   |
| Agenda Coordination  | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 9  | 0   | 0  | 0   |
| Americans with Disabilities Act Coordination                   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 4  | 1   | 92,695                                       | 0   |
| Audit and Management Services                                  | 1   | 1   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 61   | 3   | 285,408                                      | 0   |
| Capital Improvements   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 34   | 1   | 0  | 81,600                                      |
| Commission on Ethics and Public Trust                          | 0   | 2   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 16   | 2   | 173,000                                      | 0   |
| Elections  | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 118  | 3   | 162,575                                      | 0   |
| Enterprise Technology Services                                 | 0   | 7   | 4   | 0   | 4   | 0   | 4   | 0  | 4  | 597  | 31  | 1,162,288                                    | 2,289,643                                   |
| Fair Employment Practices                                      | 0   | 1   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 11   | 4   | 265,603                                      | 0   |
| Finance  | 0   | 1   | 1   | 1   | 0   | 1   | 0   | 1  | 0  | 341  | 8   | 0  | 405,006                                     |
| General Services Administration                                | 0   | 10  | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 883  | 55  | 611,300                                      | 3,338,899                                   |
| Grants Coordination  | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 49   | 10  | 799,367                                      | 0   |
| Human Resources  | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 142  | 7   | 462,000                                      | 0   |
| Inspector General  | 0   | 3   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 38   | 4   | 401,518                                      | 0   |
| Procurement Management   | 0   | 1   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 116  | 8   | 0  | 678,443                                     |
| Property Appraisal   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 331  | 44  | 3,174,446                                    | 0   |
| Strategic Business Management                                  | 0   | 0   | 2   | 2   | 0   | 2   | 0   | 2  | 0  | 40   | 2   | 148,093                                      | 0   |
| Sustainability   | 0   | 0   | 0   | 0   | 0   | 0   | 0   | 0  | 0  | 2  | 0   | 0  | 0   |
| <b>Grand Total</b>   | <b>69</b>   | <b>233</b>  | <b>46</b>   | <b>16</b>   | <b>30</b>   | <b>16</b>   | <b>30</b>   | <b>16</b>                                      | <b>30</b>  | <b>29,169</b>                                    | <b>1,312</b>  | <b>30,878,563</b>                            | <b>50,842,765</b>                           |

Positions from the Board of County Commissioners are not reflected in this report, totaling 203 positions.