Memorandum

MIAMI-DADE COUNTY

Date: April 16, 2012

To: Honorable Chairman Joe A. Martinez
and Members, Board of County Commissioners

From: Carlos A. Gimenez
Mayor

Subject: Reorganization

I am pleased to report to you that the first phase of our reorganization plan has been completed.

Incorporated into our FY 2012-13 budget submission will be 26 tables of organizations for the 26 departments under my purview which will reflect the elimination of 527 positions. These reductions will bring the overall employee count to 25,978 down from 26,505 and will generate an annualized savings of $34.65 million of which $10.15 million is in the County's general fund. The attached Exhibit I reflects the planned employee reductions in each department as well as the fiscal impact to each of our budgetary funds.

It should be noted that the 527 position reductions are on top of the 1,139 positions eliminated as part of the adoption of the FY 2011-12 budget. Although it would require a step up of activities by County staff, we do not anticipate any service level reductions as a result of the reduced position count. Additionally as we go though our budgetary review process for FY 2012-13, we expect to identify further "back office" savings which will bring the overall savings related to the reorganization to over $40 million.

Further as part of the reorganization and as it relates to the executives under the Mayor's purview, I have terminated the Executive Benefits Program. This action was taken to bring the County's compensation program more in line with other governmental units.

Total annualized savings associated with actions that affected executives under my purview amount to $8,039,396 broken down as follows:

- $3,697,300 Savings associated with one year of salary and benefits freezes for executives
  - Freezing Merit, Group Health contribution, Longevity, Flex Benefits, Parking and Car Allowance

- $2,132,728 - Savings associated with elimination of the executive benefits program

- Dropping from 42 to 26 departments under the Mayor's purview, resulted in the following:
  - One department was moved under the Board of County Commissioner (Agenda Coordinator) and a number were merged.
  - Nine vacant department director positions were eliminated and ten former Department Directors were demoted.
    - $2,098,133 - Savings associated with eliminated director positions
    - $111,155 - Savings associated with demotions
  - 199 executives reduced
    - 1.07% - the Adopted Budget executives as a percent of total employees
    - 0.32% - the After Reorganization executives as a percent of total employees

I look forward to discussing these changes with you in detail as we come into the FY 2012-2013 budget setting process.

Attachment

c: Honorable Harvey Ruvin, Clerk, Circuit and County Courts
Honorable Joel Brown, Chief Judge, Eleventh Judicial Circuit
Honorable Katherine Fernandez-Rundle, State Attorney
Honorable Carlos Martinez, Public Defender
Honorable Pedro Garcia, Property Appraiser
Joseph Centorino, Executive Director, Commission on Ethics and Public Trust
Robert A. Cuevas, Jr., County Attorney
Christopher Mazzella, Inspector General
Office of the Mayor Staff
Charles Anderson, Commission Auditor
Department Directors

Exhibit I - Preliminary Reorganization Savings

POSITIONS	Adopted Budget	Preliminary Reorganization	
Office of the Mayor	44	44	
Board of County Commissioners	181	181	
County Attorney's Office	119	119	
	344	344	
Corrections and Rehabilitation	2,995	2,983	
Fire Rescue	2,432	2,432	
Judicial Administration	268	268	
Juvenile Services	103	102	
Law Library	6	6	
Legal Aid	43	43	
Medical Examiner	71	71	
Office of the Clerk	173	173	
Police	4,121	4,063	
	10,212	10,141	
Aviation	1,206	1,206	
Metropolitan Planning Organization	16	16	
Office of the CITT	9	9	
Port of Miami	377	373	
Transit	3,235	3,183	
	4,843	4,787	
Cultural Affairs	45	44	
Library	466	465	
Parks, Recreation and Open Spaces	1,023	965	
Vizcaya Museum and Gardens	47	47	
	1,581	1,521	
Animal Services	111	110	
Permitting, Environment and Regulatory Affairs	843	-	*
Public Works and Waste Management	1,790	1,729	
Sustainability, Planning and Economic Enhancement	217	991	*
Water and Sewer	2,624	2,539	
	5,585	5,369	
Community Action and Human Services	714	699	
Homeless Trust	15	15	
Housing Finance Authority	6	6	
Miami-Dade Economic Advocacy Trust	24	24	
Public Housing and Community Development	483	452	
	1,242	1,196	
Audit and Management Services	43	43	
Commission on Ethics and Public Trust	14	14	
Community Information and Outreach	183	179	
Elections	91	90	
Finance	296	293	
Human Rights and Fair Employment Practices	9	9	
Information Technology	552	541	
Inspector General	38	38	
Internal Services	1,018	961	
Management and Budget	83	81	
Property Appraiser	371	371	
	2,698	2,620	
TOTAL EMPLOYEES	**26,505**	**25,978**	
NET REDUCTION		**527**	
Number of Executives	283	84	
Percentage of Executives to Total Employees	1.07%	0.32%	

$ SAVINGS

Countywide General Fund	$	6,935,474
UMSA General Fund	$	3,217,966
Fire	$	-
Library	$	65,000
Other (Proprietary)	$	24,440,117
TOTAL	**$**	**34,658,557**

Shaded departments/agencies are not under the Mayor's purview

* SPEED and PERA combined in preliminary reorganization