

OFFICE OF THE COMMISSION AUDITOR

# **Second Committee of the Whole September 20, 2011**

---

Miami-Dade Board of County Commissioners

The report includes final recommendation and information for the Miami-Dade FY 2011-12 Proposed Budget.



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

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

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

**FROM:** Charles Anderson  
Commission Auditor

**DATE:** September 19, 2011

**SUBJECT: Second Committee of the Whole Workshop**

---

In review of the Mayor's proposed reorganization plan and with the understanding that the plan is in its initial phase, it is premature to provide a thorough audit; however, we suggest that strong consideration be given to the recommendations of the Compensation and Benefits Review Committee, found in their May 2011, Annual Report, as part of a long term solution to the County's organization, and especially the sustainability of employee compensation policies. Consideration may also be given by the Board to restore various programs as the savings from the reorganization are determined during the next fiscal year. Should there be a delay in the implementation of collective bargaining agreements, some savings as stated in # 3 may not be feasible.

To provide both fiscal and operational suggestions to the Board of County Commissioners (Board) and as part of the Office of the Commission Auditor (OCA) responsibilities defined in Ordinance 10-36, we are issuing final recommendations to the FY 2011-12 Proposed Budget. At the First Budget Hearing on September 8, 2011, a number of requests were made by the Board to restore programs, totaling \$11.773 million (Attachment 1), that are scheduled for elimination or reduction in FY 2011-12. We have listed alternatives below that may be considered to fund some of these priorities:

- 1) Increase Tourist Development Tax (TDT) revenue by \$421,000 to \$17.453 million (Attachment 2)
  - a) The additional revenue can be used to cover a \$326,000 shortfall in ocean lifeguard service.
  - b) As per John Wayne Smith, Legislative Director of the Florida Association of Counties, TDT revenues can and are being used by counties for lifeguard services on public beaches.
  - c) Additional revenues are based on 11 months of actual revenues for FY 10-11 with the month of September held flat to FY 09-10 collections. The FY 11-12 projection is increased by 3.20 percent using the Office of Management and Budget (OMB) analysis, and adjusting that value by 95 percent.

Memorandum to Honorable Joe A. Martinez, Chairman  
and Board of County Commissioners  
Second Committee of the Whole Workshop  
September 19, 2011  
Page 2

- 2) Suspend Administrative Order No. 7-4 (Tuition Refund Program) which saves \$1.4 million in the proposed budget (ABDS) (Attachment 3)
  - a) This program provides that employees enrolled in accredited educational institutions may be reimbursed for 50% of tuition costs, for approved coursework which will enable them to improve their performance in their current positions and prepare them for increased responsibilities. The County already provides \$132 million in pay exceptions to employees including education incentive pay for \$6 million, and \$1.5 million for career development (Attachment 4). Broward County has proposed to discontinue its tuition refund program for FY 2011-12, and Orange County, Florida has reduced its refund from \$1,500 to \$750 per year. Polk County's Education Reimbursement Program currently only applies to Firefighters and EMTs and the Program reimburses up to nine credit hours per semester. Please be aware that savings may need to be adjusted for employees currently approved for tuition reimbursement.
- 3) Appropriate additional General Fund overtime savings from an 8% pay plan reduction - estimated at \$2.2 million
  - a) The Mayor's Aug 17, 2011 memo "Status of Collective Bargaining" explains how the 8% reduction to pay plan rates compares to the 10% health insurance contribution including FICA, MICA, FRS, etc. The OCA received clarification from OMB that the calculation for overtime savings was included in the 8%; however, the reduced overtime cost followed the schedule for freezing of merits by bargaining unit (BU). As an example, the Administration's overtime savings included AFSCME General BU with merits frozen for 16 pay periods, and with overtime at the 8% reduced pay plan rate for the same 16 pay periods. OCA calculated the overtime savings at the 8% reduced pay plan rate for all 26 pay periods, and estimates an additional \$2.2 million in General Fund savings. Again, if there is a delay in the implementation of the 8% reduction to the pay plan, these savings will be reduced.
- 4) Suspend advertising cost for all except for those that are mandated by law – an estimated General Fund savings of \$1.4 (Attachment 5). Historically departments have spent less than what was budgeted and as an example employment advertising in FY 2011-12 is proposed at more than \$300,000 (Attachment 6).
- 5) Provide executive benefits only for elected officials, deputy mayors, and department directors – an estimated savings of more than \$2 million, with \$700,000 in General Fund savings.
- 6) Restore Port of Miami (POM) funds to OEDIT at \$360,000 which reduces POM maintenance reserves from \$1.502 million to \$1.142 million.
  - a) The additional funding is explained in the Information for the First Budget Hearing Memorandum: *Due to an adjustment on State security mandates, the POM is able to realign existing security staff and maintain a secure port. The POM has identified efficiencies allowing for the elimination of five security positions (\$498,000) and operating adjustments of \$1.502 million to appropriately reflect the total savings from staffing reductions that are part of the FY*

*2011-12 Proposed Budget, including other miscellaneous line item adjustments. This revenue will be placed in a maintenance reserve fund.*

- 7) Reduce non-public safety take-home vehicles and park these vehicles at County facilities
  - a) As of August 2011, there are 530 non-public safety take-home vehicles, with estimated costs of \$931,000 in gasoline, and \$429,000 in maintenance annually (Attachment 7)
  - b) There are also 515 public safety and 70 non-public safety take-home vehicles leaving Miami-Dade County with an estimated annual cost of gasoline and maintenance at \$1.5 million (Attachment 7)

#### **ADDITIONAL COMMENTS AND OBSERVATIONS**

- 8) Wellness Program-- the present health plan provider for Miami-Dade County is AvMed, whose focus is both wellness and prevention to help keep County employees and their families healthy and productive. Employee wellness has a direct correlation to absenteeism, and other local governments around the nation have reported a reduction of time-lost costs due to sick leave. As the community struggles through a bad economy, a concerted effort by the County to improve employee wellness may not only improve productivity, but also reduce future health cost.

Absenteeism, in some cases, is a concern for the County and was most recently addressed through the Transit Workers Union (TWU), where the County and the Union agreed in FY 2010-11 to establish, on a trial basis for one year, an incentive program to reduce absenteeism at MDT. The parties recognized that excessive absenteeism is both costly and disruptive to Miami-Dade Transit's ability to provide services in an efficient manner.

Over the last three years, absenteeism has averaged 19.9% for TWU employees. In order to provide incentive to reduce absenteeism that produces savings to Miami-Dade Transit, the program generally offered a \$1,000 bonus to TWU employees for a reduction of 3 percentage points from the last three-year average absenteeism rate. The anticipated net savings to MDT was to be in excess of \$1 million; however after completing its first year the goal was not achieved. Attachment 8 shows the rates of unscheduled leave by department from FY 2008-09 through September 18, 2011.

- 9) Rent Analysis – create a transparent General Fund rent process  
OCA previously offered in a report to the Committee of the Whole, August 25, 2011 that the County should consider changing the process by which annual General Fund rent is allocated to General Services Administration. GF supported rent does not appear in the budget for those departments that occupy space in County facilities. Occupancy costs, including rent for GF departments in County facilities, are not charged against departmental budgets, thereby reducing incentives for these departments to economize. The GF departments could be invoiced annually as a charge back to GSA to enhance budgetary transparency and determine true departmental operating costs. GSA currently utilizes the chargeback method for billing supplies, janitorial services, electricity, security, vehicle costs, inventory, service tickets, work orders and real estate transactions.

Memorandum to Honorable Joe A. Martinez, Chairman  
and Board of County Commissioners  
Second Committee of the Whole Workshop  
September 19, 2011  
Page 4

Analyze the possibility of moving Miami-Dade County departments paying rents to private landlords into available space at County owned buildings. According to a "Report on County Leases" issued March 2011, there is more than 186,000 sq. ft. of vacant office space available in several County owned buildings such as Caleb Center, 140 West Flagler, Overtown Transit Village (OTV), Stephen P. Clark Center (SPCC), Integrated Command, and South Dade Government Center (SDGC).

Special thanks to OMB for the information provided and their assistance in this matter. Should you require additional information, feel free to contact me at (305) 375-2524.

c: Honorable Carlos Gimenez, Mayor  
Ed Marquez, Interim Finance Director/Deputy Mayor  
R. A. Cuevas, County Attorney  
Christopher Mazzella, Inspector General  
Jennifer Moon, Director, Office of Management & Budget  
Christopher Agrippa, Division Chief, Clerk of the Board

**BOARD OF COUNTY COMMISSIONERS REQUEST FOR FUNDING**  
 (\$ in '000s)

Program	Value	Commission District												
		1	2	3	4	5	6	7	8	9	10	11	12	13
Head Start	\$ 3,600	√						√		√				
Photographer (GIC)	\$ 60	√								√				
Lifeguards	\$ 326	√		√	√	√						√	√	
Boot Camp	\$ 3,000	√	√		√	√					√	√	√	
Mom and Pop Program	\$ 580	√	√	√		√	√			√				
Court Care Program	\$ 180				√								√	
Jail Diversion Program	\$ 279				√									
Fire Boats	\$ 2,400			√	√		√						√	
Cattle Show	\$ 150				√		√				√			
Community Periodical Program	\$ 600					√					√			
Eliminate Seaport Funds to OEDIT	\$ 360						√							
Funding for Disparity Study	\$ 238		√	√										

ATTACHMENT 2

**TOURIST DEVELOPMENT TAX COLLECTIONS**

<b>Collection</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>
tax remited	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual/Projection</b>
October	860,667	916,156	879,745	788,315	930,480
November	994,614	1,150,711	1,092,661	968,991	1,070,640
December	1,405,783	1,430,298	1,285,653	1,217,448	1,266,764
January	1,357,857	1,589,308	1,413,903	1,315,640	1,675,277
February	1,832,121	2,000,603	1,569,490	1,644,380	2,276,869
March	2,273,389	2,089,647	1,504,242	1,972,764	2,083,095
April	2,135,672	2,160,794	1,598,958	1,888,916	2,152,716
May	1,639,227	1,674,183	1,249,929	1,344,538	1,680,818
June	1,496,452	1,386,293	1,081,350	1,229,635	1,358,955
July	1,079,816	1,077,911	869,920	1,015,878	1,135,209
August	1,158,077	1,102,828	927,067	1,047,651	1,228,356
September	1,136,742	1,144,754	864,661	942,863	942,863
	17,370,417	17,723,486	14,337,579	15,377,019	17,802,041

Source: Miami-Dade County Tax Collector

FY 2011-12 Revenue Forecast:  $(\$17,802,041 \times 1.032 \text{ growth factor}) = \$18,371,706$   
 $\$18,371,706 \times .95 = \$17,453,120$

## HISTORICAL EXPENDITURES TUITION REFUND

DEPARTMENT	FY 2009		FY 2010		FY 2011		FY 2012
	Budget	Actual	Budget	Actual	Budget	FYTD (through Aug 2011)	ABDS
ADMINISTRATIVE OFFICE OF THE COURTS	30,000	2,154	40,000	4,671	0	433	0
ANIMAL SERVICES DEPARTMENT	4,000	128	4,000	183	4,000	(117)	2,000
AUDIT AND MANAGEMENT	20,000	5,783	20,000	7,055	20,000	8,498	15,000
AVIATION	0	120,595	0	85,623	0	64,844	0
BUILDING & NEIGHBORHOOD COMPLIANCE DEPT	0	0	25,000	14,423	11,500	12,344	0
BUILDING CODE COMPLIANCE DEPARTMENT	15,000	3,616	24,000	1,165	0	0	0
BUILDING DEPT	0	16,258	0	0	0	0	0
CLERK OF COURT	146,200	82,878	89,200	88,609	80,200	50,519	80,200
COMMISSION ON ETHICS AND PUBLIC TRUST	1,500	4,859	5,000	0	0	0	0
COMMUNITY ACTION AGENCY	0	30,890	0	26,001	0	19,811	0
COMMUNITY ADVOCACY(FORMER COMM RELATION	0	0	0	0	0	0	0
CONSUMER SERVICES	23,600	30,527	35,000	23,620	15,000	3,400	18,000
CORRECTIONS & REHABILITATION	197,000	151,862	164,000	256,139	235,000	177,160	264,100
COUNTY ATTORNEY	5,000	638	1,000	0	1,000	142	0
COUNTY COMMISSION	0	63,526	26,000	58,082	33,345	34,987	0
CULTURAL AFFAIRS	0	7,185	0	0	0	3,362	0
DPT ENVIRONMENTAL RESOURCES MANAGEMENT	29,000	20,761	39,000	26,775	31,000	30,812	23,000
DPT OF HUMAN SERVICES	10,000	37,426	4,000	54,643	0	35,762	0
DPT PLANNING & ZONING.	7,000	5,409	0	17,349	25,000	4,008	3,728
ELECTIONS	11,000	8,298	13,000	12,062	15,000	12,191	20,000
ENTERPRISE TECHNOLOGY SERVICES	0	54,126	0	36,897	50,000	18,069	35,000
FINANCE DEPARTMENT	41,000	35,620	31,000	25,104	43,000	29,926	34,000
FIRE DEPARTMENT	376,000	454,935	391,000	293,478	447,000	235,392	90,000
GENERAL GOVERNMENT	0	0	0	0	0	0	0
GENERAL SERVICES ADMINISTRATION	23,000	15,591	20,000	37,816	20,000	23,454	42,000
GOVERNMENT INFORMATION CENTER	13,000	28,116	12,000	48,143	30,000	12,360	58,600
HOMELESS TRUST	6,000	10,617	6,000	623	0	259	2,000
HOUSING AND COMMUNITY DEVELOPMENT	0	1,387	0	4,695	0	7,515	0
HUD	0	18,351	0	7,155	0	2,888	0
HUMAN RESOURCES	0	0	52,000	15,756	24,000	12,979	32,052
HUMAN RESOURCES (FORMERLY EMP.RELATIONS	15,000	14,098	0	1,590	0	0	0
HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTIC	1,000	0	1,000	0	2,000	0	0
INTERNATIONAL CONSORTIUM	0	0	0	8,654	10,000	8,898	5,000
JUVENILE ASSESSMENT CENTER (JAC)	20,000	8,218	20,000	139	10,000	1,248	10,000
LIBRARIES	42,000	31,286	42,000	61,287	40,000	52,685	40,000
MEDICAL EXAMINER	21,300	4,592	13,000	1,090	13,000	1,180	13,000
METRO-DADE POLICE DEPARTMENT	246,000	387,965	240,000	391,518	252,700	273,402	240,000
METRO-DADE TRANSIT AGENCY	98,500	137,701	164,000	79,557	146,000	70,968	139,500
MIAMI-DADE C0 INSPECTOR GENERAL	2,000	7,860	2,000	15,820	0	4,008	0
MIAMI-DADE ECONOMIC ADVISORY TRUST	10,000	5,040	0	7,823	0	7,655	0
OFC. NEIGHBORHOOD COMPLIANCE	15,000	27,710	0	3,326	0	0	0
OFFICE OF ADA COORDINATION	1,000	0	0	0	0	0	0
OFFICE OF CAPITAL IMPROVEMENT	3,000	969	4,000	0	3,000	0	3,000
OFFICE OF FILM AND ENTERTAINMENT	0	0	0	0	6,000	0	0
OFFICE OF GRANTS COORDINATION	0	0	0	0	0	0	10,000
OFFICE OF STRATEGIC BUSINESS MANAGEMENT	15,000	12,499	10,000	10,833	11,000	6,880	3,000
OFFICE OF THE CITT	1,000	1,248	3,000	(100)	3,000	2,985	9,000
PARK & RECREATION	33,500	91,654	34,000	100,415	32,000	55,279	30,000
PRIVATE INDUSTRY COUNCIL PAYROLL ONLY	0	0	0	4,219	0	1,620	0
PROCUREMENT MANAGEMENT	24,800	32,433	17,400	36,485	47,000	26,069	24,100
PROPERTY APPRAISER	13,000	19,476	25,000	25,837	25,000	11,311	25,000
PUBLIC WORKS DEPARTMENT	61,000	51,644	67,000	25,289	69,000	28,529	39,500
SEAPORT	0	6,641	0	10,582	0	1,826	0
SMALL BUSINESS DEVELOPMENT	18,000	11,351	10,000	621	10,000	2,416	5,000
SOLID WASTE MANAGEMENT	19,000	44,765	36,000	32,837	77,000	22,526	53,000
TEAM METRO	0	6,309	0	0	0	0	0
VIZCAYA	1,000	1,656	1,500	573	1,000	0	1,000
WATER AND SEWER DEPARTMENT	0	81,414	0	108,280	0	110,009	0
	<b>1,619,400</b>	<b>2,198,064</b>	<b>1,691,100</b>	<b>2,072,740</b>	<b>1,842,745</b>	<b>1,490,489</b>	<b>1,369,780</b>

SOURCE: FAMIS FY 2009, FY 2010, FY 2011, ABDS for Proposed FY 2012

## ATTACHMENT 4

MIAMI-DADE COUNTY PAY EXCEPTIONS			
October 3, 2010 to September 4, 2011			
CODE	SUPPLEMENT TYPE	DESCRIPTION	AMOUNT PAID
00	1 STEP	BOOT CAMP	\$ 99,016
01	1 STEP	LEADWORKER	1,661,295
02	1 STEP	FIREFIGHTER/DRIVER OPERATOR	610,356
03	1 STEP	ASSISTANT TRAINING OFFICER - CORRECTIONAL OFFICER,	2,660
05	1 STEP	NIGHT DIFFERENTIAL	73,098
06	1 STEP	EDUCATION INCENTIVE PAY	6,063,287
07	1 STEP	TRADES ALLOWANCE - AFSCME 1363	1,347,211
08	1 STEP	CERTIFICATION OF FLORIDA EVALUATORS	350,379
0A	1 STEP	LIFEGUARD 1 & 2 - EMT	110,440
0B	1 STEP	PROFESSIONAL ENGINEER CERTIFICATE	295,545
0C	1 STEP	STENOGRAPHIC REPORTER CERTIFICATE	6,204
0E	1 STEP	TAX COLLECTION - CERTIFIED	68,024
0F	1 STEP	CAA - TEACHER & ASSISTANTS CERTIFICATION	314,612
0G	1 STEP	COMMUNICATION OPERATOR & POLICE COMPLAINT OFFICER	87,417
0I	1 STEP	SOLID WASTE TRAINING PROGRAM	1,706
0J	1 STEP	REGISTERED GEOLOGIST	19,021
OK	1 STEP	AIR TRUCK - FIRE	24,495
OL	1 STEP	HAZARDOUS MATERIALS - FIRE	285,184
OM	1 STEP	LOGISTICAL SERVICES - FIRE	71,763
ON	1 STEP	AIR RESCUE - FIRE	123,677
OP	1 STEP	TRAFFIC SIGNAL TECHNICANS 1,2 & SUPERVISOR - BENCH	31,057
OQ	1 STEP	TRADES SUPERVISOR CONTRACTOR	83,812
OR	1 STEP	SOCIAL WORKER ADVOCATES	23,289
OS	1 STEP	DERM - DEMOLITION & RENOVATION	16,755
OT	1 STEP	DERM - SCUBA/UNDERWATER	38,775
OV	1 STEP	TRASH TRUCK DRIVER 1-ROLL OF VEHICLE	54,553
OW	1 STEP	COURTS - PRIMARY CLERK	23,414
OX	1 STEP	RAIL STRUCTURE & INSPECTION SPECIAL	9,371
OY	1 STEP	AIRPORT ATTENDANT-AUXILIARY AIRPORT	15,920
OZ	1 STEP	COURTROOM CLERK 1	260,441
10	1 STEP	CPA	86,296
11	1 STEP	TRADES ALLOWANCE - WATER & SEWER	1,250,712
12	1 STEP	FIRE PERSNL BUREAU OFFICER-IN-CHARGE	117,142
13	1 STEP	FIRE COLLEGE PERSONNEL	75,678
14	1 STEP	FIRE SAFETY BUREAU PERSONNEL	126,063
16	1 STEP	FIELD TRAINING OFFICER	421,069
18	1 STEP	TRADES ALLOWANCE - NON-UNION	26,854
19	1 STEP	CERTIFIED PROFESSIONAL SECRETARY	48,469
1A	1 STEP	PIM ASSIGNMENT PAY 1	34,889
1B	1 STEP	POLICE ASSIGNED TO MIA	474,435
1C	1 STEP	ELECTRONIC COURTROOM	145,167
1D	1 STEP	CRIMINALIST 1, 2 & 3 - CERTIFIED	30,053
1E	1 STEP	HEAVY EQUIPMENT TECH AUTO MECHANIC	116,705
1G	1 STEP	SOCIETY OF HUMAN RESOURCES MNGMNT CERTIF	180,064
1H	1 STEP	FORENSIC PHOTOGRAPHER IAI CERTIFICATION	3,209
1K	1 STEP	AIRCRAFT TECH POWERPLANT CERTIFICATE	33,167
1L	1 STEP	AIRCRAFT TECH FAA AIRFRAME CERTIFICATE	34,801
1N	1 STEP	WATER/WASTEWATER TREATMENT PLANT OPEATOR LICENSE	44,341
1P	1 STEP	COURTROOM CLERK 1 UNIFIED FAMILY COURT	5,432
1Q	1 STEP	REGISTERED INTERIOR DESIGN LICENSE	15,798
1R	1 STEP	ARSONS UNIT INVESTIGATORS	15,872
1S	1 STEP	FORENSIC HEALTH CARE UNIT	309,939
1T	1 STEP	TEMPORARY RECLASSIFICATION	17,355
1U	1 STEP	SUBSTANCE ABUSE PROFESSIONAL CERTIFICATE	5,634
1V	1 STEP	ASSOCIATE IN RISK MANAGEMENT CERTIFICATE	5,218
1X	1 STEP	SURVEY TECHNICIAN CERTIFICATION	4,808
1Z	1 STEP	PURCHASING & CONTRACT PROCUREMENT CLASS.	151,644
20	1 STEP	CERTIFIED ADDITIONS PROFESSIONS (CBAPF)	79,202
21	2 STEP	NIGHT DIFFERENTIAL	14,181,732
22	2 STEP	APPRAISER OR ASSESSMENT EVALUATOR - SUPERVISORY CL	69,074

## ATTACHMENT 4

MIAMI-DADE COUNTY PAY EXCEPTIONS			
October 3, 2010 to September 4, 2011			
CODE	SUPPLEMENT TYPE	DESCRIPTION	AMOUNT PAID
23	2 STEP	AIRFIELD PROFICIENCY ALLOWANCE	1,328,597
24	2 STEP	MOSQUITO CONTROL INSPECTOR CERTIFICATE	13,332
25	2 STEP	PROGRAMMER 2 - ON CALL	152,179
26	2 STEP	WATER & SEWER ON CALL	361,348
29	2 STEP	LICENSED INDEPENDENT ADJUSTOR	178,148
2A	2 STEP	PIM ASSIGNMENT PAY 2	2,068
30	3 STEP	CAA STATE OF FL TEACHER'S CERTIFICATION	90,178
41	FLAT - \$10.00	SPECIAL INVESTIGATIVE DUTY	1,500
42	1 STEP	SPECIAL RESPONSE TEAM	259,891
43	FLAT - \$125.00	PBA HAZARDOUS DUTY NO "AF" STATUS EMPLOYEES	15,479,875
44	1 STEP	UNDERWATER SEARCH AND RECOVERY	63,318
46	FLAT - \$100.00	CORRECTIONAL LIEUT, POLICE CAPTIN	208,800
47	2 STEP	EXPLOSIVE MATERIALS	336,588
48	FLAT - \$30.00	OBSERVES IN AIRCRAFT	2,820
49	FLAT - \$11.54	POLICE STANDARDS PAY	11,540
4A	FLAT - \$23.08	FIRE ASSOCIATE ARTS DEGREE	374,265
4B	FLAT - \$50.77	FIRE BACCALAUREATE DEGREE	337,722
4C	FLAT - \$50.00	PREMIUM PAY	12,947,050
4D	FLAT - \$20.00	WASTE EQUIPMENT OPERATOR	3,740
4M	FLAT - \$23.08	CAREER DEVELOPMENT II MAXIMUM	116,877
50	FLAT - \$9.23	CAREER DEVELOPMENT 1	229,827
51	FLAT - \$55.38	CAREER DEVELOPMENT 6	20,103
52	FLAT - \$13.85	POICE ASSOCIATE ARTS DEGREE	165,937
53	FLAT - \$36.93	POLICE BACCULAUREATE DEGREE	28,732
54	1 STEP	MOTORCYCLE PATROL DUTY	112,711
55	FLAT - \$18.46	CAREER DEVELOPMENT 2	278,395
56	FLAT - \$27.69	CAREER DEVELOPMENT 3	148,806
57	FLAT - \$36.92	CAREER DEVELOPMENT 4	56,894
58	FLAT - \$46.15	CAREER DEVELOPMENT 5	37,335
59	FLAT - \$34.62	CAREER DEVELOPMENT III MAXIMUM	6,059
5B	FLAT - \$80.00	TECHNICAL SUPPORT NO "AF" STATUS EMPLOYEE	942,400
5C	FLAT - \$125.00	FIRE HAZARDOUS NO "AF" STATUS EMPLOYEES	6,044,375
5E	FLAT - \$100.00	HUD SITE MANAGER - CLASS 1	18,800
5G	1 STEP	FIRE DIVER'S PAY	2,203,611
5H	FLAT - \$38.46	4 ASE AUTOMOTIVE CERTIFICATIONS	36,229
5I	FLAT - \$38.46	MASTER TRUCK EQUIPMENT TECH ASE CERT	10,846
5J	FLAT - \$76.92	8 ASE CERTIFICATION	72,843
5K	FLAT - \$76.92	7 ASE HEAVY TRUCK CERTIFICATIONS	181,070
5L	FLAT - \$19.23	LEVEL 1 EVT CERTIFICATION	365
5M	FLAT - \$38.46	LEVEL 2 EVT CERTIFICATION	2,192
5N	FLAT - \$57.69	LEVEL 3 EVT CERTIFICATION	4,731
5P	FLAT - \$38.46	4 ASE CERTIFICATIONS HEAVY TRUCK	43,575
60	FLAT - \$11.54	CAREER DEVELOPMENT MAXIMUM ADJUSTING FACTOR	2,689
61	FLAT - \$20.00	AUTOMOTIVE TRADES ALLOWANCE - AFSCME 1363	74,360
63	3 STEP	POLICE OFFICERS AND SERGEANTS NOT CLASSIFIED AS AI	124,782
68	STEP	NIGHT DIFFERENTIAL	769,008
69	FLAT - \$32	NIGHT DIFFERENTIAL	12,048
84	PERC - 3%	FIRE SAFETY BUREAU - CERTIFIED INSPECTORS	84,169
85	PERC - 5%	AIRPORT - CERTIFIED FIRE RESCUE & FIRE DEPARTMENT	419,074
87	PERC - 5%	FIRE - EMS PERSONNEL	124,555
88	PERC - 2.5%	FIRE-EMS CAPTAINS AND LIEUTENANTS	55,522
8A	PERC - 5%	SPECIAL PROJECTS - FIRE CHIEF	88,073
8B	PERC - 2.5%	STATE CERTIFIED INSTRCTORS - TRAINING DIV.	66,654
8D	PERC - 1%	FIRE PREVENTION INSPECTOR 1 CERT	2,100
8E	PERC - 3%	FIRE PREVENTION INSPECTOR 2 CERT	13,720
8F	PERC - 5%	FIRE PREVENTION INSPECTOR 3 CERT	61,949
8G	PERC - 2%	NFPA PLAN EXAMINER 1 CERTIFICATION	19,344
8H	PERC - 2%	FLORIDA CERTIFIED FIRE INSPECTOR 2	7,620
8J	PERC - 3%	FIRE INVESTIGATOR 2 CERTIFICATION	2,243
8K	PERC - 6%	FIRE INVESTIGATOR 3 CERTIFICATION	5,149

ATTACHMENT 4

MIAMI-DADE COUNTY PAY EXCEPTIONS			
October 3, 2010 to September 4, 2011			
CODE	SUPPLEMENT TYPE	DESCRIPTION	AMOUNT PAID
8L	PERC - 9%	FIRE INVESTIGATOR 4 CERTIFICATION	30,635
8M	PERC - 5%	FIRST RESPONDERS PBA	14,970,497
8N	PERC - 7%	SERGEANT-AT-ARMS	19,025
8P	PERC - 5%	POLICE DISPATCHER, POLICE COMPLAINT OFFICER & POLIC	719,755
8Q	STEP	CERTIFIED INTERNAL AUDITOR (CIA)	8,229
8R	PERC - 5%	NON FIRE RESCUE RESPONSE - NON EMP (FRR) - FIRE	8,330
91	PERC - (-5%)	OCCUPATIONAL CODE -5% ADJUSTMENT	-95
98	1 STEP	EMP MEDICAL DISPATCHER CERTIFICATION	10,254
C4	PERC	PERFORMANCE ADJUSTMENT	1,596
CC	PERC	PERFORMANCE ADJUSTMENT	5,315
CJ	PERC	PERFORMANCE ADJUSTMENT	656
CK	PERC	PERFORMANCE ADJUSTMENT	2,418
HZ	PERC - 1%	HAZADROUS DUTY - TREATMENT PLANT OPERATOR	167,627
LC	FLAT - \$50.00	PREMIUM PAY BARGAINING UNIT L	1,741,000
LT	FLAT - \$80.13	LIBRARIAN 1 TRAINEE	15,866
LW		LIVING WAGE	16,124
NC	PERC - 15%	EMT OR PARAMEDIC(NON-PROTOCOL CERTIFIED)	4,151,022
PC	PERC - 20%	PARAMEDIC (PROTOCOL CERTIFIED)	21,348,132
RC	1 STEP	CERTIFIED REHABILITATION COUNSELOR CERTIFICATION	3,602
WC	1 STEP	WELDER 6G LEVEL CERTIFICATION	31,087
Z1	1 STEP	CORRECTIONAL OFFICER AS RECREATIONAL OFFICER	103,156
Z2	2 STEP	CORRECTIONS DEPARTMENT TRADES	252,511
Z3	2 STEP	CORRECTIONAL OFFICER MAINTENANCE SUPERVISOR	92,015
Z4	1 STEP	MDTA SUPERVISOR INSTRUCTOR FOR RAIL	4,750
Z5	1 STEP	PROPERTY APPRAISER - CERT. FLA. EVALUATOR (CFE)	111,660
Z6	1 STEP	FIRST LIEUTENANT	71,714
Z7	1 STEP	FIELD TRAINING SUPERVISOR	168,256
Z8	1 STEP	FINGERPRINT - IAI CERTIFICATE	28,720
Z9	PERC - 4%	CERTIFICATION BY STATE OF FLA. DEPT. OF LAW ENFORC	11,986,844
ZA	1 STEP	SPECIAL OPERATIONS; FIRE DEPT	65,703
ZB	1 STEP	TRT - MARINE; FIRE DEPT	149,490
ZC	1 STEP	PARALEGAL/LLEGAL ASST. CERTIFICATION	1,322
ZD	1 STEP	HAZMAT SPECIALIST - FIRE	27,202
ZF	1 STEP	TR/TRAINING RESPONSE TRUCK	99,387
ZH	1 STEP	COURTS CENTRAL DV INTAKE UNIT FAMILY DIVISION	20,989
ZJ	1 STEP	POSITIVE ATTITUDE CHANGE TOOL CERTIFICATION	42,434
ZK	1 STEP	FDLE TRAINING CERTIFICATION	121,672
ZL	1 STEP	CERTIFIED FORENSIC COMPUTER EXAMINER	24,486
ZM	1 STEP	FIELD TRAINING COORDINATOR	27,389
<b>TOTAL:</b>			<b>\$131,783,099</b>

## FY 2011-12 ADVERTISING APPROPRIATIONS (ABDS)

DEPARTMENT	Advertising Value [1]	Revenue Source					Total
		CW	UMSA	Fire	Library	Other	
ADMINISTRATIVE OFFICE OF THE COURTS	2,000	2,000	-	-	-	-	2,000
ANIMAL SERVICES DEPARTMENT	500	500	-	-	-	-	500
AVIATION	682,650	-	-	-	-	682,650	682,650
BUILDING & NEIGHBORHOOD COMPLIANCE DEPT	25,600	-	2,000	-	-	23,600	25,600
COMMUNITY ACTION AGENCY	19,895	19,895	-	-	-	-	19,895
CORRECTIONS & REHABILITATION	50,000	50,000	-	-	-	-	50,000
COUNTY EXECUTIVE OFFICE	12,000	8,760	3,240	-	-	-	12,000
CULTURAL AFFAIRS	86,500	-	-	-	-	86,500	86,500
DPT ENVIRONMENTAL RESOURCES MANAGEMENT	8,200	-	-	-	-	8,200	8,200
DPT OF HUMAN SERVICES	5,000	5,000	-	-	-	-	5,000
DPT PLANNING & ZONING.	2,100	716	524	-	-	860	2,100
ENTERPRISE TECHNOLOGY SERVICES	1,000	-	-	-	-	1,000	1,000
FINANCE DEPARTMENT	45,500	-	-	-	-	45,500	45,500
FIRE DEPARTMENT	4,500	500	-	4,000	-	-	4,500
GENERAL SERVICES ADMINISTRATION	4,600	-	-	-	-	4,600	4,600
GOVERNMENT INFORMATION CENTER	751,000	548,230	202,770	-	-	-	751,000
HOMELESS TRUST	118,900	-	-	-	-	118,900	118,900
HOUSING FINANCE AUTHORITY	4,000	-	-	-	-	4,000	4,000
LIBRARIES	13,800	-	-	-	13,800	-	13,800
MEDICAL EXAMINER	1,700	1,700	-	-	-	-	1,700
METRO-DADE POLICE DEPARTMENT	112,500	34,875	77,625	-	-	-	112,500
METRO-DADE TRANSIT AGENCY	544,300	-	-	-	-	544,300	544,300
MIAMI-DADE ECONOMIC ADVISORY TRUST	27,000	17,000	-	-	-	10,000	27,000
OFFICE OF FILM AND ENTERTAINMENT	11,000	11,000	-	-	-	-	11,000
OFFICE OF GRANTS COORDINATION OPERATIONS	6,000	6,000	-	-	-	-	6,000
OFFICE OF STRATEGIC BUSINESS MANAGEMENT	15,000	10,950	4,050	-	-	-	15,000
OFFICE OF SUSTAINABILITY	5,000	-	-	-	-	5,000	5,000
OFFICE OF THE CITT	215,000	-	-	-	-	215,000	215,000
PARK & RECREATION	770,800	296,243	93,757	-	-	380,800	770,800
PROPERTY APPRAISER	35,000	35,000	-	-	-	-	35,000
PUBLIC HOUSING	1,500	-	-	-	-	1,500	1,500
PUBLIC WORKS DEPARTMENT	5,100	5,000	-	-	-	100	5,100
SEAPORT	161,000	-	-	-	-	161,000	161,000
SOLID WASTE MANAGEMENT	209,300	-	-	-	-	209,300	209,300
VIZCAYA	167,500	-	-	-	-	167,500	167,500
WATER AND SEWER DEPARTMENT	715,500	-	-	-	-	715,500	715,500
<b>Subtotal Non legal Advertising</b>	<b>4,840,945</b>	<b>1,053,369</b>	<b>383,966</b>	<b>4,000</b>	<b>13,800</b>	<b>3,385,810</b>	<b>4,840,945</b>

## Expenditure Subject codes included in Analysis:

Newspaper Advertising - Promotional	31402	419,402
Newspaper Advertising - Employment only	31403	70,600
Online Advertising - Promotional	31404	192,300
Online Advertising - Employment	31405	13,900
Magazine Advertising	31406	346,300
Outdoor Advertising	31407	519,700
Radio Advertising	31408	756,300
Television Advertising	31409	546,700
Community Periodicals Advertising	31412	153,000
Sponsorships/Marketing Items Promotional	31420	1,522,443
General Publicity	31430	6,700
Employment	31440	243,500
Public Relations	31450	50,100
Community newspaper ads and public info	31460	0
Radio/TV/Cable Advertising	31465	0
<b>Subtotal Non Legal Advertising</b>		<b>4,840,945</b>

[1] Subjects 31401 and 31410 (legal ads) are removed from savings consideration	31401	1,640,053
	31410	39,000

## HISTORICAL ADVERTISING EXPENDITURES BY DEPARTMENT

DEPARTMENT	FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	YTD Actual	Proposed Budget (ABDS)
AVIATION		549,870		521,861		555,068		390,790	774,100
CLERK OF COURT	295,600	275,725	309,600	268,261	305,000	199,199	328,000	166,630	328,000
OFFICE OF CAPITAL IMPROVEMENT	237,400	3,693	118,500	83,028	27,500	23,544	27,500	25,207	27,000
CORRECTIONS & REHABILITATION	355,300	39,301	166,300	19,502	100,700	1,870	105,700	5,280	50,000
ANIMAL SERVICES DEPARTMENT	11,000	9,570	5,800	1,560	3,300	204	3,000	588	500
COUNTY ATTORNEY	1,000	0	0	0	0	961	0	0	0
AUDIT AND MANAGEMENT	0	295	0	0	0	0	0	0	0
BUILDING CODE COMPLIANCE DEPARTMENT	144,700	58,087	141,800	45,089	34,200	24,254	0	0	0
BUILDING DEPT	178,000	49,638	60,000	22,266	0	0	0	0	0
OFFICE OF STRATEGIC BUSINESS MANAGEMENT	64,200	51,036	58,000	53,126	33,000	12,113	30,000	3,500	25,000
COMMUNITY ACTION AGENCY	28,500	12,394	16,300	9,537	5,910	203,884	16,255	138,306	19,895
COUNTY COMMISSION	66,500	259,677	103,100	233,373	70,900	202,564	54,800	155,273	0
HOUSING AND COMMUNITY DEVELOPMENT	375,476	176,805	240,517	222,161	36,402	169,724	35,403	138,018	0
COUNTY EXECUTIVE OFFICE	0	13,711	3,000	42,942	22,000	(4,248)	15,000	12,214	12,000
COMMUNITY AFFAIRS	0	11,312	0	1,082	0	0	0	0	0
DPT ENVIRONMENTAL RESOURCES MANAGEMENT	60,200	246,673	60,000	79,879	30,700	16,117	24,100	30,399	23,600
CONSUMER SERVICES	44,500	8,011	23,500	619	300	6,030	200	108	0
CULTURAL AFFAIRS	511,500	21,282	111,500	47,306	90,900	10,738	94,000	34,595	91,000
HUMAN RESOURCES (FORMERLY EMP.RELATIONS)	603,000	632,436	606,400	201,244	0	0	0	0	0
ENTERPRISE TECHNOLOGY SERVICES	4,000	15,247	35,000	13,279	16,000	2,731	1,000	654	1,000
HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTIC	3,000	0	2,000	0	0	0	0	0	0
FINANCE DEPARTMENT	284,000	315,398	361,000	271,627	411,000	196,769	235,000	20,061	317,500
COMMISSION ON ETHICS AND PUBLIC TRUST	0	10,508	4,500	7,608	4,500	3,240	4,000	3,314	3,500
OFFICE OF ECONOMIC DEVELOPMENT COORD	0	0	0	1,420	0	0	0	0	0
DPT. OF EMGNCY MNGMT/HOMELAND SCTY	2,000	6,729	10,500	12,898	500	2,995	500	5,860	500
ELECTIONS	646,000	437,247	415,500	283,610	103,000	362,568	472,000	209,286	241,903
OFFICE OF EMERGENCY MANAGEMENT	0	5,853	0	0	0	0	0	0	0
GENERAL SERVICES ADMINISTRATION	49,000	61,001	52,700	32,359	56,900	14,536	17,300	7,635	10,900
PUBLIC HOUSING		17,909		57,356		21,196		9,903	14,000
HOUSING FINANCE AUTHORITY	27,000	6,749	12,000	1,295	8,000	3,281	5,500	1,566	7,300
DPT OF HUMAN SERVICES	48,361	79,369	5,000	27,691	6,277	2,939	0	0	5,000
FIRE DEPARTMENT	44,900	23,547	23,400	25,430	27,400	2,273	10,500	2,903	7,500
OFFICE OF GRANTS COORDINATION OPERATIONS	0	0	79,000	8,554	24,000	19,743	8,500	7,407	12,000
GENERAL GOVERNMENT	2,525,200	584,238	2,865,200	1,023,127	410,000	806,248	510,000	678,850	0
GOVERNMENT INFORMATION CENTER	107,500	654,965	776,000	1,430,577	751,000	591,971	751,000	531,464	751,000
HOMELESS TRUST	40,100	23,097	138,900	95,588	138,900	209,767	138,900	131,966	138,900
HURRICANE RECOVERY	0	(174,479)	0	0	0	0	0	0	0
INTERNATIONAL CONSORTIUM	6,000	7,491	7,000	1,880	3,500	0	1,000	0	0
JUDICIAL ADMINISTRATION	0	0	0	0	0	4,544	0	0	0
LIBRARIES	18,000	53,761	71,950	73,110	22,000	3,254	18,800	13,732	13,800
MEDICAL EXAMINER	10,600	3,503	7,400	2,134	1,000	(1,214)	0	790	1,700
MIAMI-DADE ECONOMIC ADVISORY TRUST	47,500	25,844	41,000	30,558	20,000	18,939	35,000	8,951	35,000
METROPOLITAN PLANNING ORGANIZATION	0	114,768	0	51,861	0	75,834	75,704	99,397	100,000
METRO-DADE TRANSIT AGENCY	850,000	571,601	712,000	346,063	605,000	257,213	384,100	50,488	578,600
JUSTICE SYSTEM SUPPORT	0	0	0	0	0	3,035	0	0	0
JUVENILE ASSESSMENT CENTER (JAC)	0	19,275	0	0	0	0	0	0	0
OFC. NEIGHBORHOOD COMPLIANCE	0	0	26,000	386	0	0	0	0	0
NON-DEPARTMENT	10,327	188,506	7,000	18,746	1,101	47,035	(668)	13,128	0
ADMINISTRATIVE OFFICE OF THE COURTS	4,500	0	2,000	0	2,000	0	2,000	311	2,000
OFFICE OF FILM AND ENTERTAINMENT	40,800	28,594	21,600	13,296	0	14,665	11,000	15,565	11,000
OFFICE OF SUSTAINABILITY	15,000	2,510	15,000	11,481	15,000	10,032	15,000	33,239	5,000
PROPERTY APPRAISER	118,000	9,990	102,900	1,478	102,900	1,463	45,000	2,311	45,000
METRO-DADE POLICE DEPARTMENT	352,000	434,186	427,100	59,698	392,500	147,713	168,600	120,350	241,000
PROCUREMENT MANAGEMENT	31,600	19,886	19,300	11,741	13,300	3,884	1,700	2,324	1,700
PARK & RECREATION	1,007,127	1,360,151	1,126,554	1,009,103	937,000	725,098	801,700	606,878	781,000
PUBLIC WORKS DEPARTMENT	81,100	281,419	43,200	76,390	17,700	21,477	9,900	(10,602)	5,700

## HISTORICAL ADVERTISING EXPENDITURES BY DEPARTMENT

DEPARTMENT	FY 2008		FY 2009		FY 2010		FY 2011		FY 2012
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	YTD Actual	Proposed Budget (ABDS)
DPT PLANNING & ZONING.	266,300	221,436	223,000	211,881	211,900	136,475	188,100	192,332	174,400
COMMUNITY ADVOCACY(FORMER COMM RELATIOI	11,900	2,749	3,400	2,296	0	0	0	0	0
SMALL BUSINESS DEVELOPMENT	800	(1,690)	0	3,894	0	0	0	0	0
SEAPORT	176,600	58,021	208,300	108,277	157,500	172,016	169,000	316,287	169,500
SOLID WASTE MANAGEMENT	835,200	114,398	775,000	188,540	548,700	113,970	106,200	18,116	238,400
HUMAN RESOURCES	0	0	0	0	600,000	17,154	0	0	0
BUILDING & NEIGHBORHOOD COMPLIANCE DEPT	0	0	0	0	105,000	14,823	155,600	62,136	70,600
TEAM METRO	108,200	52,203	0	0	0	0	0	0	0
OFFICE OF THE CITT	256,000	(3,739)	256,000	41,805	256,000	119,378	260,000	28,116	220,000
URBAN ECONOMIC REVITALIZATION TASK FORCE	0	0	0	0	0	0	0	0	0
VIZCAYA	185,427	144,814	200,500	172,155	167,500	128,393	167,500	130,117	167,500
WATER AND SEWER	918,520	723,745	884,000	798,933	846,000	732,806	675,200	384,832	796,000
<b>TOTAL</b>	<b>12,109,438</b>	<b>8,920,314</b>	<b>11,985,221</b>	<b>8,380,962</b>	<b>7,743,890</b>	<b>6,430,267</b>	<b>6,178,594</b>	<b>4,800,573</b>	<b>6,519,998</b>

Source: FAMIS Data Warehouse

**TAKE HOME VEHICLE ANALYSIS**

★ **530 Non-Public Safety Take Home Vehicles**

Calculation:

2.00 gallons avg use per day

\$3.66 Avg cost per gallon per GSA  
\$7.32 Cost per commute per day  
240 Annual days commuting per GSA  
\$1,757

Number of non-public safety take home vehicles  
530

\$931,104 Annualized gasoline cost per year

\$429,300 Annualized cost for maintenance

**\$1,360,404 Annualized cost for non-public safety take home vehicles**

Statistics for Calculation:

Avg round trip commute in miles per GSA	26
Avg miles per gallon non-public safety vehicle per GSA	14.5
Avg miles per gallon public safety vehicle per GSA	11
Avg cost per gallon per GSA	\$3.66
Est number of days commuting per GSA	240
Avg annual maintenance cost per vehicle	\$810.00

★ **515 Take Home Vehicles Leaving Miami-Dade County**

> 445 Public Safety Vehicles Leaving Miami-Dade County

2.40 gallons avg use per day

\$3.66 Avg cost per gallon per GSA  
\$8.78 Cost per commute per day  
240 Annual days commuting per GSA  
\$2,108

Number of public safety take home vehicles  
445

Annualized gasoline cost per year  
\$938,131

\$360,450 Annualized cost for

**\$1,298,581 Annualized cost public safety take home vehicles leaving Miami-Dade County**

> 70 Non Public Safety Vehicles Leaving Miami-Dade County

2.00 gallons avg use per day

\$3.66 Avg cost per gallon per GSA

\$7.32 Cost per commute per day  
240 Annual days commuting per GSA  
\$1,757

Number of non public safety take home vehicles Leaving Miami-Dade County  
70

\$122,976 Annualized gasoline cost per year  
\$56,700 Annualized cost for

**\$179,676 Annualized cost of non public safety take home vehicles leaving Miami-Dade County**

**Destination of take-home vehicles leaving Miami-Dade County**

County	Miami-Dade Police	Miami-Dade Fire Rescue	Other County Depts	Total
Broward	410	15	70	495
Collier	3	0	0	3
Monroe	4	1	0	5
Palm Beach	9	3	0	12
	<u>426</u>	<u>19</u>	<u>70</u>	<u>515</u>

Source: General Services Administration Report as of May 2011

**UNSCHEDULED LEAVE ANALYSIS****Annual Number of Hours Unscheduled Leave**

<b>DEPARTMENT_NAME</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 up to PPE Sep 18,2011</b>
AGENDA COORDINATION	294	867	261
AMERICANS WITH DISABILITIES ACT COORD	541	687	429
ANIMAL SERVICES	11,527	11,261	11,295
AUDIT AND MANAGEMENT SERVICES	2,295	2,516	2,650
AVIATION	148,194	165,653	142,519
BOARD OF COUNTY COMMISSIONERS	8,990	9,336	8,557
BUILDING	17,362	1,250	
BUILDING & NEIGHBORHOOD COMPLIANCE DEPT	120	28,231	34,288
BUILDING CODE COMPLIANCE	8,159	8,068	620
CAPITAL IMPROVEMENTS	2,145	1,314	1,299
CITIZENS' INDEPENDENT TRANSPORTION TRUST	682	1,120	562
COMMISSION ON ETHICS & PUBLIC TRUST	1,539	1,294	1,351
COMMUNITY ACTION AGENCY	92,138	84,143	79,976
COMMUNITY ADVOCACY	1,278	747	
CONSUMER SERVICES	10,093	9,939	10,702
CORRECTIONS & REHABILITATION	283,993	269,055	289,892
COUNTY ATTORNEY	8,581	9,285	10,091
CULTURAL AFFAIRS	2,535	2,214	2,757
ECONOMIC DEVELOPMENT & INTERNATIONAL TRA	683	644	2,101
ECONOMIC DEVELOPMENT COORDINATION	339		
ELECTIONS	9,622	11,486	8,691
EMERGENCY MANAGEMENT	905	738	1,575
ENTERPRISE TECHNOLOGY SERVICES	28,755	31,745	30,866
ENVIRONMENTAL RESOURCES MANAGEMENT	43,635	43,065	42,429
FILM AND ENTERTAINMENT	315	258	261
FINANCE	27,481	26,407	24,664
FIRE RESCUE	328,003	361,117	336,193
GENERAL SERVICES ADMINISTRATION	85,431	86,951	74,508
GOVERNMENT INFORMATION CENTER	32,944	33,815	31,874
GRANTS COORDINATION	3,661	3,450	4,354
HOMELESS TRUST	944	1,720	2,064
HOUSING AND COMMUNITY DEVELOPMENT	9,509	7,697	6,219
HOUSING FINANCE AUTHORITY	505	891	1,153
HUMAN RESOURCES	10,264	12,488	8,123
HUMAN RIGHTS & FAIR EMPLOYMENT PRACTICES	399	508	1,905
HUMAN SERVICES	83,802	59,558	52,768
INDEPENDENT REVIEW PANEL	243	248	
INSPECTOR GENERAL	2,468	2,486	2,620
JUVENILE SERVICES	11,518	10,461	13,803
LAW LIBRARY	294	510	364
LEGAL AID	3,270	2,886	2,902
LIBRARY	46,322	56,511	47,191
MANAGEMENT AND BUDGET	2,710	1,536	1,320
MEDICAL EXAMINER	4,400	5,759	8,632
METROPOLITAN PLANNING ORGANIZATION	716	1,465	1,029
MIAMI-DADE ECONOMIC ADVOCACY TRUST	3,165	2,796	3,728
MIAMI-DADE PUBLIC HOUSING AGENCY	61,267	51,134	44,775
NEIGHBORHOOD COMPLIANCE	15,701	1,361	
OFFICE OF THE MAYOR	3,696	5,753	4,581
PARK & RECREATION	122,805	120,345	110,946
PLANNING & ZONING	13,437	10,778	8,756
POLICE	259,255	269,250	282,354
PROCUREMENT MANAGEMENT	8,627	10,706	8,128

**UNSCHEDULED LEAVE ANALYSIS****Annual Number of Hours Unscheduled Leave**

<b>DEPARTMENT_NAME</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 up to PPE Sep 18,2011</b>
PROPERTY APPRAISAL	25,908	30,288	25,012
PUBLIC WORKS	71,543	75,889	83,048
SEAPORT	39,699	54,852	57,264
SMALL BUSINESS DEVELOPMENT	5,713	4,730	2,855
SOLID WASTE MANAGEMENT	99,784	125,517	122,780
SUSTAINABILITY	76	198	878
TRANSIT	716,698	700,923	651,926
VIZCAYA MUSEUM & GARDENS	5,375	3,497	3,916
WATER AND SEWER	261,984	268,277	259,410
<b>TOTAL HOURS OF UNSCHEDULED LEAVE</b>	<b>3,054,328</b>	<b>3,107,664</b>	<b>2,975,204</b>

Source: Employee Data Warehouse

**Types of Leave included as Unscheduled:**

1ST DAY INJURY	DISAB W/O PAY	JOB INJURY	SICK W/O PAY
ADMIN. FAMILY LEAVE	EMERGENCY SICK	LEAVE W/O PAY	SPECIAL SICK POOL
ANNUAL FAMILY LEAVE	FAMILY W/O PAY	LEAVE W/O PAY - SICK	SUSPENDED
ANNUAL FOR SICK	FUNERAL/BEREAVE EMER	LESS 20% DISABILITY	UNANT LVE W/O PAY
ANNUAL INJURY	FUNERAL/BEREAVEMENT	RELIEVED DUTY	UNANTICIPATED A LVE
BH W/O PAY	HOLIDAY FAMILY LEAVE	SICK FAMILY LEAVE	UNANTICIPATED H LVE
BOS - LATE W/O PAY	HOLIDAY FOR SICK	SICK FROM POOL	UNAUTH CALLED
COMP INJURY	HOLIDAY INJURY	SICK INJURY	UNAUTH NO CALL
COMP. FAMILY LEAVE	HOLIDAY W/O PAY	SICK LEAVE	WORKER COMP. W/O PAY
			WORKMANS COMP