BOARD OF COUNTY COMMISSIONERS
OFFICE OF THE COMMISSION AUDITOR

M E M O R A N D U M

TO: Honorable Rebeca Sosa, Chairwoman
    and Members, Board of County Commissioners

FROM: Charles Anderson
    Commission Auditor

DATE: September 18, 2013

SUBJECT: **Fiscal Year 2013-14 Proposed Budget**

Attached are two reports to assist the Board of County Commissioners with the fiscal year 2013-14 proposed budget:

- Attachment 1 – Position Adjustments by Department

- Attachment 2 – Employee Wellness Programs - a summary of programs/benefits of other institutions for the forthcoming FY 2013-14 healthcare RFP

As always, if you have questions or concerns, feel free to contact me at (305) 375-2524.

Attachments

c: Honorable Carlos Gimenez, Mayor
    R.A. Cuevas, County Attorney
    Edward Marquez, Deputy Mayor, Office of the Mayor
    Jennifer Moon, Director, Office of Management & Budget
    Christopher Agrippa, Division Chief, Clerk of the Board

FY 2013-14 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
ANIMAL SERVICES													
	Reductions												
			Reduction Subtotals										
	Additions												
		Veterinary Clinic	Veterinarian	512,862	102,917	615,779	615,779			615,779	7		
		Veterinary Clinic	Veterinary Technician	317,840	101,496	419,336	419,336			419,336	14		
		Customer Service	Customer Clerk	72,198	22,599	94,797	94,797			94,797	3		
		Customer Service	Spec. Proj. Adm. 1	68,292	14,051	82,343	82,343			82,343	1		
		Customer Service	Admin. Off. 2	34,566	9,079	43,645	43,645			43,645	1		
		Customer Service	Clerk 4	25,860	7,510	33,370	33,370			33,370	1		
		Customer Service	Clerk 4	26,960	7,674	34,634	34,634			34,634	1		
		Customer Service	Customer Clerk	45,840	14,154	59,994	59,994			59,994	2		
		Kennel	Customer Clerk	45,840	14,154	59,994	59,994			59,994	2		
		Code Enforcement	Animal Control Specialist	34,138	8,434	42,572	42,572			42,572	2		
		Kennel	Clerk 3	21,100	6,809	27,909	27,909			27,909	1		
		Kennel	Clerk 3	22,155	7,251	29,406	29,406			29,406	1		
		Kennel	Inventory Clerk	23,163	7,399	30,562	30,562			30,562	1		
		Kennel	Clerk 4	55,461	16,144	71,605	71,605			71,605	2		
		Kennel	Driver	97,188	34,252	131,440	131,440			131,440	5		
		Kennel	Animal Care Specialist	195,200	65,770	260,970	260,970			260,970	10		
		Kennel	Animal Care Specialist Asst. Supr	53,920	15,348	69,268	69,268			69,268	2		
		Kennel	Clerk 4	29,656	8,641	38,297	38,297			38,297	1		
		Budget & Finance	Spec. Proj. Adm. 2	48,940	10,912	59,852	59,852			59,852	1		
		Budget & Finance	Accountant 3	43,700	10,140	53,840	53,840			53,840	1		
		Budget & Finance	Contract Compliance Officer	36,100	9,019	45,119	45,119			45,119	1		
		TBD	TBD	1,498,380	422,620	1,921,000	1,921,000			1,921,000	33		
			Addition Subtotals	3,309,359	916,373	4,225,732	4,225,732			4,225,732	93		
			DEPARTMENT TOTALS	**3,309,359**	**916,373**	**4,225,732**	**4,225,732**			**4,225,732**	**93**		
	Changes per Information for First Budget Hearing on 9/10/2013												
	Eliminate 33 vacant positions		TBD								(33)		
AUDIT AND MANAGEMENT													
	Reductions												
			Reduction Subtotals										
			Addition Subtotals										
			DEPARTMENT TOTALS										
	Changes per Information for First Budget Hearing on 9/10/2013												
	Eliminate two vacant positions		TBD								(2)		
AVIATION													
	Reductions												
			Reduction Subtotals										
	Additions												
			Addition Subtotals										
			DEPARTMENT TOTALS										
COMMUNITY ACTION AND HUMAN SERVICES	*Reductions*												
		Transportation	Driver Attendant	(25,844)	(11,227)	(37,071)	(37,071)		-	(37,071)	(1)		
		Transportation	Driver Attendant	(25,844)	(11,227)	(37,071)	(37,071)		-	(37,071)	(1)		
		Transportation	Driver Attendant	(25,844)	(11,227)	(37,071)	(37,071)		-	(37,071)	(1)		
		Transportation	Driver Attendant	(25,844)	(11,227)	(37,071)	(37,071)		-	(37,071)	(1)		
		Transportation	Driver Attendant	(25,844)	(11,227)	(37,071)	(37,071)		-	(37,071)	(1)		
		Transportation	Driver Attendant	(25,844)	(11,227)	(37,071)	(37,071)		-	(37,071)	(1)		

FY 2013-14 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
		Energy	Housing Inspector 1	(43,134)	(11,772)	(54,906)			(54,906)	(54,906)	(1)		
		Energy	Semi-Skilled Laborer	(28,223)	(9,573)	(37,796)			(37,796)	(37,796)	(1)		
		Energy	Special Project Administrator 1	(75,960)	(18,650)	(94,610)			(94,610)	(94,610)	(1)		
		Administration	Secretary	(34,658)	(11,507)	(46,165)	(46,165)		-	(46,165)	(1)		
		Employment & Training	Director CA & HSD Div	(75,582)	(18,650)	(94,232)			(94,232)	(94,232)	(1)		
		Family & Community Services	Social Worker 1	(42,875)	(13,750)	(56,625)	(56,625)		-	(56,625)	(1)		
		Child Development Services	Clerk 2	(33,334)	(12,336)	(45,670)			(45,670)	(45,670)	(1)		
		Child Development Services	Office Support Specialist 2	(145,730)	(54,801)	(200,531)			(200,531)	(200,531)	(4)		
		Child Development Services	Secretary	(46,098)	(18,429)	(64,527)			(64,527)	(64,527)	(1)		
		Child Development Services	Telephone Console Operator 1	(117,008)	(48,326)	(165,334)			(165,334)	(165,334)	(4)		
		Child Development Services	Records Center Clerk 2	(227,513)	(81,263)	(308,776)			(308,776)	(308,776)	(6)		
		Child Development Services	Accountant 3	(228,227)	(55,999)	(284,226)			(284,226)	(284,226)	(3)		
		Child Development Services	Personnel Specialist 1	(50,258)	(14,843)	(65,101)			(65,101)	(65,101)	(1)		
		Child Development Services	Special Projects Administrator 1	(84,578)	(19,926)	(104,504)			(104,504)	(104,504)	(1)		
		Child Development Services	Special Projects Administrator 2	(101,322)	(25,241)	(126,563)			(126,563)	(126,563)	(1)		
		Child Development Services	Computer Technician 1	(56,238)	(18,894)	(75,132)			(75,132)	(75,132)	(1)		
		Child Development Services	Social Worker 1	(59,592)	(19,383)	(78,975)			(78,975)	(78,975)	(1)		
		Child Development Services	Inclusion Assessment Worker 1	(313,182)	(99,130)	(412,312)			(412,312)	(412,312)	(5)		
		Child Development Services	Inclusion/Assessment Spec	(114,770)	(38,122)	(152,892)			(152,892)	(152,892)	(2)		
		Child Development Services	School Readiness Worker 1	(2,366,995)	(956,485)	(3,323,480)			(3,323,480)	(3,323,480)	(66)		
		Child Development Services	School Readiness Worker 2	(976,780)	(400,649)	(1,377,429)			(1,377,429)	(1,377,429)	(25)		
		Child Development Services	School Readiness R&R Spec	(385,510)	(163,166)	(548,676)			(548,676)	(548,676)	(10)		
		Child Development Services	School Readiness Manager	(294,350)	(85,688)	(380,038)			(380,038)	(380,038)	(4)		
		Child Development Services	School Readiness Supv	(375,136)	(118,857)	(493,993)			(493,993)	(493,993)	(6)		
		Child Development Services	School Read Pol & Comp Mgr	(64,658)	(20,122)	(84,780)			(84,780)	(84,780)	(1)		
		Child Development Services	Social Services Report Spec	(44,218)	(17,143)	(61,361)			(61,361)	(61,361)	(1)		
		Child Development Services	Manager CA&HSD	(84,864)	(23,065)	(107,929)			(107,929)	(107,929)	(1)		
		Child Development Services	Dir CA&HSD Div	(423,904)	(99,063)	(522,967)			(522,967)	(522,967)	(4)		
		Child Development Services	Ch CA&HSD	(137,202)	(41,847)	(179,049)			(179,049)	(179,049)	(1)		
		Energy Facility Maintenance	Emergency Manager								(1)		
		Employment & Training	Job Training Assistant								(1)		
		Elderly Services	Social Service Administrator								(1)		
		Elderly Services	Social Services Supervisor 1								(1)		
		Elderly Services	Social Worker 1								(1)		
		Family & Community Services	Veterans Services Director								(1)		
			Reduction Subtotals	**(7,186,963)**	**(2,584,042)**	**(9,771,005)**	**(325,216)**		**(9,445,789)**	**(9,771,005)**	**(168)**		
	Additions												
		GMSC	GMSC Team Supervisor	54,288	15,440	69,728			69,728	69,728		1	
		Administration	Special Project Administrator 2	101,322	25,241	126,563	126,563			126,563		1	
		Administration	Senior Executive Secretary	53,560	16,484	70,044	70,044			70,044		1	
		Elderly Services	Adult Center Manager	49,270	12,678	61,948	61,948			61,948	1		
		Elderly Services	Recreation Leader	27,456	9,458	36,914	36,914			36,914	1		
		Elderly Services	Custodial Worker 1	21,372	9,714	31,086	31,086			31,086	1		
			Addition Subtotals	**307,268**	**89,015**	**396,283**	**326,555**		**69,728**	**396,283**	**3**	**3**	
			DEPARTMENT TOTALS	**(6,879,695)**	**(2,495,027)**	**(9,374,722)**	**1,339**		**(9,376,061)**	**(9,374,722)**	**(165)**	**3**	
COMMUNITY INFORMATION AND OUTREACH	**Reductions**												
		311 Answer Center & Outreach	311 Call Specialist								(4)		
		312 Answer Center & Outreach	Senior 311 Call Specialist								(1)		
			Reduction Subtotals								**(5)**		
	Additions												
		Online Services	Web Publisher	60,060	17,417	77,477			77,477	77,477	1		
		eGovernment	CiRM Operating System Programmer	74,163	21,507	95,670	38,412	14,207	43,052	95,670	1		
		eGovernment	CiRM System Administrator	78,891	22,878	101,769	40,860	15,113	45,796	101,769	1		
		eGovernment	CiRM Service Analyst	74,163	21,507	95,670	38,412	14,207	43,052	95,670	1		
			Addition Subtotals	**287,277**	**83,310**	**370,587**	**117,684**	**43,527**	**209,377**	**370,587**	**4**		
			DEPARTMENT TOTALS	**287,277**	**83,310**	**370,587**	**117,684**	**43,527**	**209,377**	**370,587**	**(1)**		

FY 2013-14 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
CORRECTIONS AND													
REHABILITATION	*Reductions*												
		Custody Svcs	Correctional Officer								(50)		
		Custody Support Svcs	Correctional Officer								(100)		
			Reduction Subtotals								(150)		
	Additions												
		Custody Svcs	Corrections Technician								10		
		Custody Svcs	Fingerprint Analyst I	65,172	26,227	91,399	91,399			91,399		1	
			Addition Subtotals	65,172	26,227	91,399	91,399			91,399	10	1	
	Transfers from MDPD												
		Custody Svcs	MDPD Wellness Program Specialist	38,011	13,030	51,041	51,041			51,041			1
		Custody Svcs	MDPD Wellness Program Supervisor	68,770	19,361	88,131	88,131			88,131			1
			Transfers in Subtotal	106,781	32,391	139,172	139,172			139,172			2
			DEPARTMENT TOTALS	**171,953**	**58,618**	**230,571**	**230,571**			**230,571**	**(140)**	**1**	**2**
CULTURAL AFFAIRS													
	Reductions												
			Reduction Subtotals										
	Additions												
		Administration	Assistant Financial Services Manager (AO2)	42,791	13,737	56,528			56,528	56,528	1		
		Administration	Accounting Officer (AO2)	42,791	13,737	56,528			56,528	56,528	1		
		South Miami-Dade Cultural Arts Center	Theater Administrator (AO2)	42,791	13,737	56,528			56,528	56,528	1		
		South Miami-Dade Cultural Arts Center	Assistant Theater Production Manager (AO2)	42,791	13,737	56,528			56,528	56,528	1		
		South Miami-Dade Cultural Arts Center	Assistant Theater Operation Manager (AO2)	42,791	13,737	56,528			56,528	56,528	1		
		Cultural Facilities -Miami-Dade County Auditorium	Theater Box Office Manager	41,544	13,553	55,097			55,097	55,097	1		
		Cultural Facilities - Joseph Caleb Auditorium	Assistant Theater Manager	51,521	13,422	64,943			64,943	64,943	1		
		Cultural Facilities - Joseph Caleb Auditorium	Theater Production Manager	42,914	12,144	55,058			55,058	55,058	1		
		Cultural Facilities-African Heritage Cultural Arts Center	Art Center Managing Instructor	67,782	24,839	92,621			92,621	92,621	2		
			Addition Subtotals	417,715	132,644	550,359			550,359	550,359	10		
			DEPARTMENT TOTALS	**417,715**	**132,644**	**550,359**			**550,359**	**550,359**	**10**		
ELECTIONS													
	Reductions												
			Reduction Subtotals										
	Additions												
		Outreach & Training	Technical Training Specialist 2	93,860	24,664	118,524	118,524			118,524	2		
		Information Systems	Computer Technician 2	51,766	13,045	64,811	64,811			64,811	1		
			Addition Subtotals	145,626	37,709	183,335	183,335			183,335	3		
	Transfer from OMB												
		Voter Services	Elections Section Supervisor	64,896	18,198	83,094	83,094			83,094			1
			Transfers in Subtotal	64,896	18,198	83,094	83,094			83,094			1
			DEPARTMENT TOTALS	**210,522**	**55,907**	**266,429**	**266,429**			**266,429**	**3**		**1**
FINANCE													
	Reductions												
		Controller	Account Clerk								(2)		
		Controller	Accountant 2								(1)		
		Controller	Accountant 1								(1)		
		Tax Collector	Accountant 1								(1)		
		Tax Collector	Tax Record Specialist 2								(1)		
			Reduction Subtotals								(6)		

FY 2013-14 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
	Additions												
		Controller	Telephone Console Operator	17,271	6,246	23,517			23,517	23,517	1		
		Controller	Account Clerk	32,422	12,201	44,623			44,623	44,623	1		
		Controller	Accountant 2	95,597	25,234	120,831			120,831	120,831	2		
		Controller	Accounts Payable Compliance Specialist	31,274	8,311	39,585			39,585	39,585	1		
		Controller	Finance Shared Services Clerk	27,794	9,509	37,303			37,303	37,303	1		
		Controller	Finance Shared Services Imaging Clerk	26,598	9,333	35,931			35,931	35,931	1		
		Controller	Finance Shared Services Specialist 1	39,026	11,167	50,193			50,193	50,193	1		
		Controller	Special Project Administrator 1	66,768	17,288	84,056			84,056	84,056	1		
		Controller	Division Director (ERP)	119,574	24,744	144,318			144,318	144,318	1		
		Director Office	Assistant Director (ERP)	128,830	25,542	154,372			154,372	154,372	1		
		Tax Collector	Account Clerk	33,268	12,327	45,595			45,595	45,595	1		
		Tax Collector	Accountant 1	199,810	66,590	266,400			266,400	266,400	3	2	
		Tax Collector	Accountant 2	353,626	104,174	457,800			457,800	457,800	5	2	
		Tax Collector	Accountant 3	58,201	16,019	74,220			74,220	74,220	1		
		Tax Collector	Senior Tax System Manager	77,640	18,899	96,539			96,539	96,539		1	
		Tax Collector	Tax Collector Manager	49,419	10,987	60,406			60,406	60,406	1		
		Tax Collector	Assistant Tax Collector	127,604	25,791	153,395			153,395	153,395		1	
			Addition Subtotals	1,484,722	404,362	1,889,084			1,889,084	1,889,084	22	6	
			DEPARTMENT TOTALS	1,484,722	404,362	1,889,084			1,889,084	1,889,084	16	6	
	Changes per Information for First Budget Hearing on 9/10/2013												
	Transfers two positions to PHCD												(2)
FIRE RESCUE													
	Reductions												
			Reduction Subtotals										
	Additions												
			Addition Subtotals										
	Transfers to Police	Communications	EMD Quality Assurance Specialist 2	(139,000)	(41,700)	(180,700)	(180,700)			(180,700)			(2)
			Transfers out Subtotal	(139,000)	(41,700)	(180,700)	(180,700)			(180,700)			(2)
			DEPARTMENT TOTALS	(139,000)	(41,700)	(180,700)	(180,700)			(180,700)			(2)
	Changes per Information for First Budget Hearing on 9/10/2013												
	Eliminate 61 vacant sworn, 10 vacant civilian and 59 filled sworn positions										(71)	(59)	
HUMAN RESOURCES													
	Reductions												
		Human Resources	Director OHRFEP	(100,800)	(25,400)	(126,200)	(92,100)	(34,100)		(126,200)	(1)		
			Shared Services Technician								(1)		
			HR Personnel Service Specialist 2								(1)		
			Reduction Subtotals	(100,800)	(25,400)	(126,200)	(92,100)	(34,100)		(126,200)	(3)		
	Additions												
			HR Internship Coordinator	63,600	17,000	80,600	58,800	21,800		80,600	1		
			Addition Subtotals	63,600	17,000	80,600	58,800	21,800		80,600	1		
	Transfers from OHRFEP												
		OHRFEP	Director OHRFEP	100,800	25,400	126,200	92,100	34,100		126,200			1
		OHRFEP	Sr. Executive Secretary	51,350	11,297	62,647	45,719	16,928		62,647			1
		OHRFEP	Administrative Secretary	55,159	12,135	67,294	49,111	18,183		67,294			1
		OHRFEP	Assistant to Director	100,064	22,014	122,078	89,091	32,987		122,078			1
		OHRFEP	HRFEP Specialist	73,486	16,167	89,653	65,428	24,225		89,653			1
		OHRFEP	HRFEP Specialist	60,693	13,352	74,045	54,038	20,007		74,045			1
		OHRFEP	HRFEP Specialist	60,693	13,352	74,045	54,038	20,007		74,045			1
		OHRFEP	HRFEP Legal Liaison	69,534	15,297	84,831	61,909	22,922		84,831			1
		OHRFEP	Systems Analyst/Prog 2	79,181	17,420	96,601	70,498	26,103		96,601			1
			Transfers from OHRFEP Subtotals	650,960	146,434	797,394	581,932	215,462		797,394			9

FY 2013-14 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
	Transfers from ISD												
		Human Resources	Clerk 4	52,052	16,116	68,168	49,763	18,405		68,168			1
		Human Resources	Secretary	46,098	15,393	61,491	44,888	16,603		61,491			1
		Human Resources	Secretary	55,172	17,352	72,524	52,943	19,581		72,524			1
		Human Resources	Admin Secretary	103,844	31,248	135,092	98,617	36,475		135,092			3
		Human Resources	Assist. Dep. Director	134,758	29,606	164,364	119,986	44,378		164,364			1
		Human Resources	HR Section Supervisor	252,160	64,668	316,828	231,284	85,544		316,828			3
		Human Resources	HR ESS Clinical Counselors	167,414	44,534	211,948	154,722	57,226		211,948			2
		Human Resources	Mgr Employee Support Services	123,041	28,371	151,412	110,531	40,881		151,412			1
		Human Resources	Employee Development Specialist 2	64,947	17,019	81,966	59,835	22,131		81,966			1
		Human Resources	HR Section Manager	414,588	95,496	510,084	372,361	137,723		510,084			4
		Human Resources	Services Clerk	114,540	40,129	154,669	112,908	41,761		154,669			3
		Human Resources	HR New Hire Supervisor	69,294	19,661	88,955	64,937	24,018		88,955			1
		Human Resources	HR Coordinator	100,136	22,229	122,365	89,326	33,039		122,365			1
		Human Resources	HR Division Director	368,550	77,641	446,191	325,719	120,472		446,191			3
		Human Resources	HR Records Tech	122,854	42,218	165,072	120,503	44,569		165,072			3
		Human Resources	HR Records Supervisor	65,546	18,517	84,063	61,366	22,697		84,063			1
		Human Resources	Shared Service Analyst	344,006	96,713	440,719	321,725	118,994		440,719			6
		Human Resources	Shared Service Analyst TEMP OVERAGE										1
		Human Resources	Shared Service Technician										2
		Human Resources	Personnel Payroll Tech	767,072	250,323	1,017,395	742,698	274,697		1,017,395			15
		Human Resources	Payroll Section Supervisor	185,224	45,222	230,446	168,226	62,220		230,446			2
		Human Resources	Personnel Payroll & System Supervisor	210,574	61,472	272,046	198,594	73,452		272,046			3
		Human Resources	Personnel Payroll & System Supervisor (funded by MDT)										1
		Human Resources	Personnel Payroll Tech-BOS (funded by MDT)										10
		Human Resources	Personnel Payroll Tech WC/Disa	153,364	46,894	200,258	146,188	54,070		200,258			3
		Human Resources	Assist. Dir. Payroll & Information Management	124,515	28,417	152,932	111,640	41,292		152,932			1
		Human Resources	Labor Relations Specialist										2
		Human Resources	Labor Relations Manager										2
		Human Resources	Examination Tech	88,772	27,947	116,719	85,205	31,514		116,719			2
		Human Resources	HR Personnel Services Specialist 2										13
		Human Resources	HR Personnel Services Specialist 2 (funded by MDT)										2
		Human Resources	Sr. Compensation Specialist	86,450	21,878	108,328	79,079	29,249		108,328			1
		Human Resources	Sr. Compensation Specialist (funded by WASAD)										1
		Human Resources	Labor Management Officer										2
			Transfers from ISD Subtotals	4,214,971	1,159,064	5,374,035	3,923,046	1,450,989		5,374,035			99
			Transfers in Subtotal	4,865,931	1,305,498	6,171,429	4,504,978	1,666,451		6,171,429			108
			DEPARTMENT TOTALS	4,828,731	1,297,098	6,125,829	4,471,678	1,654,151		6,125,829	(2)		108

Changes per Information for First Budget Hearing on 9/10/2013
Transfer Benefits Division from ISD 19

INFORMATION TECHNOLOGY

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
	Reductions												
		Field Services	Computer Operations Supervisor								(1)		
		Field Services	Operating Systems Programmer								(1)		
		Enterprise Solutions	Operating Systems Programmer								(1)		
		Enterprise Resource Planning	Computer Services Manager								(1)		
		Shared Services	Senior Systems Analyst Programmer								(1)		
		Enterprise Applications	Senior Systems Analyst Programmer								(1)		
			Reduction Subtotals								(6)		
	Additions												
			Addition Subtotals										
	Transfers from ISD												
		Enterprise Resource Planning	Computer Tech 2	74,756	18,689	93,445			93,445	93,445			1
		Enterprise Resource Planning	Operating Systems Programmer	100,387	25,097	125,484			125,484	125,484			1
		Enterprise Resource Planning	Network Manager 1	94,185	23,546	117,731			117,731	117,731			1
		Enterprise Resource Planning	Senior Systems Analyst Programmer	85,883	21,471	107,354			107,354	107,354			1
		Enterprise Resource Planning	Network Manager 1	69,922	17,481	87,403			87,403	87,403			1

FY 2013-14 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
		Enterprise Resource Planning	Network Manager 1	93,227	23,307	116,534			116,534	116,534			1
		Enterprise Resource Planning	Network Manager 1	79,370	19,842	99,212			99,212	99,212			1
		Enterprise Resource Planning	Computer Services Manager	106,041	26,510	132,551			132,551	132,551			1
		Enterprise Resource Planning	Senior Systems Analyst Programmer	93,482	23,370	116,852			116,852	116,852			1
		Enterprise Resource Planning	Senior Systems Analyst Programmer	98,842	24,710	123,552			123,552	123,552			1
		Enterprise Resource Planning	Systems Analyst Programmer 2	65,742	16,435	82,177			82,177	82,177			1
		Enterprise Resource Planning	Systems Analyst Programmer 2	75,166	18,791	93,957			93,957	93,957			1
		Transfers from ISD Subtotals		**1,037,003**	**259,249**	**1,296,252**			**1,296,252**	**1,296,252**			**12**
	Transfers from RER												
		Operational Support	Buyer	59,621	14,905	74,526			74,526	74,526			1
		Operational Support	DERM System Production Supervisor	94,602	23,651	118,253			118,253	118,253			1
		Operational Support	Production Support Analyst	79,806	19,952	99,758			99,758	99,758			1
		Enterprise Resource Planning	Chief IT and Records Management Division	108,054	27,013	135,067			135,067	135,067			1
		Enterprise Security	Network Manager 2	101,359	25,340	126,699	51,566	18,118	57,015	126,699			1
		Enterprise Data Center	System Administrator 1	84,254	21,064	105,318			105,318	105,318			1
		Enterprise Data Center	System Administrator 2	93,934	23,484	117,418			117,418	117,418			1
		Enterprise Data Center	Network Manager 1	94,518	23,630	118,148			118,148	118,148			1
		Enterprise Data Center	Senior Operating System Programmer	117,595	29,399	146,994			146,994	146,994			1
		Shared Services	Business Relationship Manager	130,721	32,680	163,401			163,401	163,401			1
		Enterprise Solutions	Systems Analyst Programmer 2	93,482	23,370	116,852	47,559	16,710	52,583	116,852			1
		Enterprise Solutions	Senior Systems Analyst Programmer	100,094	25,024	125,118			125,118	125,118			1
		Enterprise Solutions	Computer Services Manager	118,078	29,519	147,597			147,597	147,597			1
		Enterprise Solutions	Information Technology Specialist	63,848	15,962	79,810			79,810	79,810			1
		Enterprise Solutions	Information Technology Specialist	69,790	17,447	87,237			87,237	87,237			1
		Enterprise Solutions	Graphic Designer	66,420	16,605	83,025			83,025	83,025			1
		Enterprise Solutions	Senior Systems Analyst Programmer	76,394	19,098	95,492			95,492	95,492			1
		Enterprise Applications	Senior Systems Analyst Programmer 1	85,257	21,314	106,571			106,571	106,571			1
		Enterprise Applications	Senior Systems Analyst Programmer 1	71,388	17,847	89,235			89,235	89,235			1
		Enterprise Applications	Senior Systems Analyst Programmer 1	84,254	21,063	105,317			105,317	105,317			1
		Enterprise Applications	System Analyst Programmer 2	92,565	23,141	115,706			115,706	115,706			1
		Enterprise Applications	System Analyst Programmer 2	92,647	23,162	115,809			115,809	115,809			1
		Enterprise Applications	System Analyst Programmer 2	78,631	19,658	98,289			98,289	98,289			1
		Enterprise Applications	System Analyst Programmer 2	92,978	23,245	116,223			116,223	116,223			1
		Enterprise Applications	System Analyst Programmer 2	93,558	23,389	116,947			116,947	116,947			1
		Enterprise Applications	Senior Systems Analyst Programmer	96,489	24,122	120,611			120,611	120,611			1
		Enterprise Applications	Senior Systems Analyst Programmer	104,019	26,005	130,024			130,024	130,024			1
		Enterprise Applications	Computer Services Manager	119,002	29,750	148,752			148,752	148,752			1
		Enterprise Applications	Computer Services Manager	117,495	29,374	146,869			146,869	146,869			1
		Enterprise Applications	Senior Systems Analyst Programmer	86,691	21,673	108,364			108,364	108,364			1
		Enterprise Applications	Senior Systems Analyst Programmer	103,302	25,825	129,127			129,127	129,127			1
		Enterprise Applications	Senior Systems Analyst Programmer	77,013	19,253	96,266			96,266	96,266			1
		Enterprise Applications	Computer Services Manager	122,878	30,719	153,597			153,597	153,597			1
		Enterprise Applications	Information Technology Specialist	61,814	15,454	77,268			77,268	77,268			1
		Enterprise Applications	Senior Systems Analyst Programmer	101,359	25,340	126,699			126,699	126,699			1
		Enterprise Applications	Senior Systems Analyst Programmer	108,175	27,044	135,219			135,219	135,219			1
		Field Services	Network Manager 1	96,405	24,101	120,506			120,506	120,506			1
		Field Services	Network Manager 1	75,859	18,965	94,824			94,824	94,824			1
		Field Services	Network Manager 2	98,795	24,699	123,494			123,494	123,494			1
		Field Services	Senior Systems Analyst Programmer	99,629	24,907	124,536			124,536	124,536			1
		Field Services	Computer Technician	50,012	12,503	62,515			62,515	62,515			1
		Field Services	System Administrator 1	64,518	16,130	80,648			80,648	80,648			1
		Enterprise Architecture	Senior Systems Analyst Programmer	98,936	24,734	123,670			123,670	123,670			1
		Enterprise Architecture	Senior Database Administrator	114,989	28,747	143,736			143,736	143,736			1
		Transfers from RER Subtotal		**4,041,228**	**1,010,307**	**5,051,535**	**99,125**	**34,828**	**4,917,582**	**5,051,535**			**44**
	Transfers from MDT	Field Services	Telecommunications Technician	52,222	13,055	65,277			65,277	65,277			1
		Transfers in Subtotal		**5,130,453**	**1,282,611**	**6,413,064**	**99,125**	**34,828**	**6,279,111**	**6,413,064**			**57**
		DEPARTMENT TOTALS		**5,130,453**	**1,282,611**	**6,413,064**	**99,125**	**34,828**	**6,279,111**	**6,413,064**	**(6)**		**57**

FY 2013-14 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
	Changes per Information for First Budget Hearing on 9/10/2013												
	Transfer in one position from JSD												1
INTERNAL SERVICES													
	Reductions												
		Facilities and Utilities Management	Maintenance Repairer- Auto									(1)		
		Facilities and Utilities Management	ISD Security Supervisor									(1)		
		Facilities and Utilities Management	Maintenance Mechanic									(4)		
		Facilities and Utilities Management	Console Security Spec 1									(1)		
		Fleet	Light Equipment Technician									(1)		
		Design and Construction Services	Construction Manager 2									(1)		
		Design and Construction Services	Cost Scheduling Specialist									(5)		
			Reduction Subtotals									(14)		
	Additions												
		Facilities and Utilities Management	Power Systems Technician	136,968	31,024	167,992			167,992	167,992	2		
		Facilities and Utilities Management	Elevator Inspector	199,914	52,473	252,387			252,387	252,387	3		
		Facilities and Utilities Management	Clerk 4	33,618	12,699	46,317			46,317	46,317	1		
		Facilities and Utilities Management	Building Manager Assistant 1	29,536	12,106	41,642			41,642	41,642	1		
		Fleet Management	Contract Officers	93,860	29,262	123,122			123,122	123,122	2		
		Fleet Management	Special Projects Administrator	55,172	15,828	71,000			71,000	71,000	1		
			Addition Subtotals	549,068	153,392	702,460			702,460	702,460	10		
	Transfers to ITD												
		Administration and Business Services	Computer Tech 2	(74,341)	(21,648)	(95,989)	(71,032)	(24,957)		(95,989)			(1)
		Administration and Business Services	Operating Systems Programmer	(106,340)	(22,893)	(129,233)	(95,632)	(33,601)		(129,233)			(1)
		Administration and Business Services	Network Manager 1	(264,134)	(60,517)	(324,651)	(240,242)	(84,409)		(324,651)			(3)
		Administration and Business Services	Systems Analyst Programmer	(248,977)	(58,318)	(307,295)	(227,398)	(79,897)		(307,295)			(3)
		Administration and Business Services	Senior Systems Analyst Programmer	(304,690)	(66,593)	(371,283)	(274,749)	(96,534)		(371,283)			(3)
		Administration and Business Services	Computer Services Manager	(111,670)	(23,939)	(135,609)	(100,351)	(35,258)		(135,609)			(1)
			Transfers to ITD Subtotal	(1,110,152)	(253,908)	(1,364,060)	(1,009,404)	(354,656)		(1,364,060)			(12)
	Transfers to HR												
		Human Resources Division	Examination Tech							0			(1)
		Human Resources Division	Clerk 4	(52,052)	(16,116)	(68,168)	(50,444)	(17,724)		(68,168)			(1)
		Human Resources Division	Secretary	(92,196)	(30,786)	(122,982)	(91,007)	(31,975)		(122,982)			(1)
		Human Resources Division	Administrative Secretary	(103,844)	(31,248)	(135,092)	(99,968)	(35,124)		(135,092)			(3)
		Human Resources Division	Personnel Specialist 3	(88,504)	(22,875)	(111,379)	(82,420)	(28,959)		(111,379)			(1)
		Human Resources Division	HR Section Supervisor	(252,160)	(64,668)	(316,828)	(234,453)	(82,375)		(316,828)			(3)
		Human Resources Division	HR ESS Clinical Counselor	(167,414)	(44,534)	(211,948)	(156,842)	(55,106)		(211,948)			(2)
		Human Resources Division	Mgr Employee Support Services	(123,041)	(28,371)	(151,412)	(112,045)	(39,367)		(151,412)			(1)
		Human Resources Division	Employee Development Specialist 2	(64,947)	(17,019)	(81,966)	(60,655)	(21,311)		(81,966)			(1)
		Human Resources Division	Labor Management Officer	(92,196)	(30,786)	(122,982)	(91,007)	(31,975)		(122,982)			(1)
		Human Resources Division	Labor Management Officer/ Program Developer	(81,614)	(19,486)	(101,100)	(74,814)	(26,286)		(101,100)			(1)
		Human Resources Division	HR Section Manager	(414,588)	(95,496)	(510,084)	(377,462)	(132,622)		(510,084)			(4)
		Human Resources Division	Services Clerk	(114,540)	(40,129)	(154,669)	(114,455)	(40,214)		(154,669)			(3)
		Human Resources Division	HR New Hire Supervisor	(69,294)	(19,661)	(88,955)	(65,827)	(23,128)		(88,955)			(1)
		Human Resources Division	HR Coordination	(100,136)	(22,229)	(122,365)	(90,550)	(31,815)		(122,365)			(1)
		Human Resources Division	HR Division Director	(368,550)	(77,641)	(446,191)	(330,181)	(116,010)		(446,191)			(3)
		Human Resources Division	HR Records Tech	(122,854)	(42,218)	(165,072)	(122,153)	(42,919)		(165,072)			(3)
		Human Resources Division	HR Records Supervisor	(65,546)	(18,517)	(84,063)	(62,207)	(21,856)		(84,063)			(1)
		Human Resources Division	Shared Service Analyst	(344,006)	(96,713)	(440,719)	(326,132)	(114,587)		(440,719)			(6)
		Human Resources Division	Shared Service Technician	(56,238)	(15,729)	(71,967)	(53,256)	(18,711)		(71,967)			(1)
		Human Resources Division	Personnel Payroll Tech	(767,072)	(250,323)	(1,017,395)	(752,872)	(264,523)		(1,017,395)			(15)
		Human Resources Division	Payroll Section Supervisor	(185,224)	(45,222)	(230,446)	(170,530)	(59,916)		(230,446)			(2)
		Human Resources Division	Personnel Payroll & System Supervisor	(210,574)	(61,472)	(272,046)	(201,314)	(70,732)		(272,046)			(3)
		Human Resources Division	Personnel Payroll Tech WC/Disability	(153,364)	(46,894)	(200,258)	(148,191)	(52,067)		(200,258)			(3)
		Human Resources Division	Assistant Dir. Payroll & Information Management	(124,515)	(28,417)	(152,932)	(113,170)	(39,762)		(152,932)			(1)
		Human Resources Division	Labor Management Specialist	(272,519)	(64,944)	(337,463)	(249,723)	(87,740)		(337,463)			(3)
		Human Resources Division	Sr. Labor Management Specialist	(110,188)	(27,039)	(137,227)	(101,548)	(35,679)		(137,227)			(1)

FY 2013-14 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
		Human Resources Division	Examination Tech	(88,772)	(27,947)	(116,719)	(86,372)	(30,347)		(116,719)			(2)
		Human Resources Division	HR Personnel Services Specialist 1	(520,771)	(151,103)	(671,874)	(497,187)	(174,687)		(671,874)			(8)
		Human Resources Division	HR Personnel Services Specialist 2	(288,626)	(80,680)	(369,306)	(273,286)	(96,020)		(369,306)			(5)
		Human Resources Division	Sr. Compensation Specialist	(86,450)	(21,878)	(108,328)	(80,163)	(28,165)		(108,328)			(1)
		Human Resources Division	Sr. Compensation Specialist (funded by WASAD)							0			(1)
		Human Resources Division	HR personnel Services Specialist 1 (funded by MDT)							0			(2)
		Human Resources Division	Personnel Payroll Tech- BOS (funded by MDT)							0			(10)
		Human Resources Division	Personnel Payroll & System Supervisor (funded by MDT)							0			(1)
		Human Resources Division	Assist Dep. Director	(134,758)	(29,606)	(164,364)	(121,629)	(42,735)		(164,364)			(1)
		Human Resources Division	Administrative Secretary	(55,172)	(17,352)	(72,524)	(53,668)	(18,856)		(72,524)			(1)
				(5,771,725)	(1,587,099)	(7,358,824)	(5,445,531)	(1,913,293)		(7,358,824)			(99)
			Transfers out Subtotal	(6,881,877)	(1,841,007)	(8,722,884)	(6,454,935)	(2,267,949)		(8,722,884)			(111)
	Transfers from PWWM	Risk Management	Office Support Specialist	39,130	9,496	48,626			48,626	48,626			1
		Risk Management	Sr. Prof. Engineer	129,792	21,820	151,612			151,612	151,612			1
		Risk Management	Traffic Analyst 2	46,786	11,998	58,784			58,784	58,784			1
			Transfers in Subtotal	215,708	43,314	259,022			259,022	259,022			3
			DEPARTMENT TOTALS	(6,117,101)	(1,644,301)	(7,761,402)	(6,454,935)	(2,267,949)	961,482	(7,761,402)	(4)		(108)

Changes per Information for First Budget Hearing on 9/10/2013

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
Transfer Benefits Division to new Human Resources Department			TBD										(19)

JUVENILE SERVICES

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
	Reductions												
			Reduction Subtotals										
	Additions												
			Addition Subtotals										
			DEPARTMENT TOTALS										

Changes per Information for First Budget Hearing on 9/10/2013

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
Transfer one position to ITD			TBD										(1)

LIBRARY

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
	Reductions												
			Reduction Subtotals										
			Addition Subtotals										
			DEPARTMENT TOTALS										

Changes per Information for First Budget Hearing on 9/10/2013

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
Eliminate 169 filled and 30 vacant positions			TBD								(30)	(169)	

MANAGEMENT AND BUDGET

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
	Reductions												
			Reduction Subtotals										
	Additions												
			Addition Subtotals										

FY 2013-14 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
	Transfer to Elections												
		Management and Budget	Asst. Business Analyst Manager	(63,000)	(16,000)	(79,000)	(60,040)	(18,960)		(79,000)			(1)
			Transfers out Subtotal	(63,000)	(16,000)	(79,000)	(60,040)	(18,960)		(79,000)			(1)
			DEPARTMENT TOTALS	**(63,000)**	**(16,000)**	**(79,000)**	**(60,040)**	**(18,960)**		**(79,000)**			**(1)**
	Changes per Information for First Budget Hearing on 9/10/2013												
	Eliminate four filled and two vacant positions		TBD								(2)	(4)	
MEDICAL EXAMINER													
	Reductions												
			Reduction Subtotals										
	Additions												
		Records	Forensic Record Technician	23,503	7,109	30,612	30,612			30,612	1		
		Toxicology	Toxicology Lab Technician	26,182	10,763	36,945	36,945			36,945	1		
		Investigations	Forensic Investigations Assistant	22,905	5,879	28,784	28,784			28,784	1		
		Morgue	Forensic Technician	23,280	8,836	32,116	32,116			32,116	1		
			Addition Subtotals	95,870	32,587	128,457	128,457			128,457	4		
			DEPARTMENT TOTALS	**95,870**	**32,587**	**128,457**	**128,457**			**128,457**	**4**		
PARKS, RECREATION AND OPEN SPACES	*Reductions*												
		Human Resources	Personnel Technician								(1)		
		Park Security	Secretary								(1)		
		Right-of-Way Aesthetic & Assets Management	Park Services Officer 3								(1)		
		Landscape	Auto Equipment Operator 1								(1)		
		Spec Tax District	Park Services Officer 3								(1)		
		Spec Tax District	Clerk 3								(1)		
		Spec Tax District	Park Attendant								(1)		
		Kendall Trades	Plumber								(1)		
		Kendall Trades	Turf Equipment Mechanic								(1)		
		Natural Areas Management	Park Attendant								(5)		
		Natural Areas Management	Semi Skilled Laborer								(1)		
		Capital Programs	Parks Business Specialist 1								(1)		
		Region 2 - North	Park Services Officer 3								(1)		
		Region 3 - Coastal	Park Services Officer 3								(1)		
		Region 4 - Central	Park Services Officer 3								(1)		
		Region 5 - South	Park Attendant								(2)		
		Crandon Marina	Office Support Specialist 2								(1)		
		Zoo Miami	Zookeeper								(1)		
			Reduction Subtotals								(23)		
	Additions												
		Zoo Miami	Zookeeper	167,000	55,668	222,668			222,668	222,668		4	
		Right-of-Way Aesthetic & Assets Management	Storekeeper	51,766	19,913	71,679	14,336	57,343		71,679		1	
		Right-of-Way Aesthetic & Assets Management	Neat Specialist	40,690	16,628	57,318	11,464	45,854		57,318		1	
		Right-of-Way Aesthetic & Assets Management	PWD Landscape Maintenance Inspector	50,263	18,024	68,287	13,657	54,630		68,287		1	
		Right-of-Way Aesthetic & Assets Management	Park Services Officer 3	79,378	24,742	104,120	20,824	83,296		104,120		1	
		Grounds Maintenance	Park Attendant	621,600	245,700	867,300		867,300		867,300		21	
		Grounds Maintenance	Landscape Supervisor 3	45,800	14,100	59,900		59,900		59,900		1	
		Grounds Maintenance	Landscape Supervisor 2	42,000	13,800	55,800		55,800		55,800		1	
			Addition Subtotals	1,098,497	408,575	1,507,072	60,281	1,224,123	222,668	1,507,072		31	
			DEPARTMENT TOTALS	**1,098,497**	**408,575**	**1,507,072**	**60,281**	**1,224,123**	**222,668**	**1,507,072**	**(23)**	**31**	

FY 2013-14 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
POLICE													
	Reductions												
		Police Services	Police Captain	(139,166)	(46,231)	(185,397)			(185,397)	(185,397)	(1)		
		Police Services	Police Lieutenant								(1)		
		Investigative Services	Fingerprint Analyst 1	(148,415)	(14,308)	(162,723)			(162,723)	(162,723)	(3)		
		Investigative Services	Police Property Evidence Specialist 1	(38,178)	(12,877)	(51,055)			(51,055)	(51,055)	(1)		
			Reduction Subtotals	**(325,759)**	**(73,416)**	**(399,175)**			**(399,175)**	**(399,175)**	**(6)**		
	Additions												
		Police Services	Secretary	46,098	15,269	61,367			61,367	61,367		1	
		Police Services	Police Officer	124,376	48,284	172,660			172,660	172,660		2	
		Police Services	Police Major									1	
		Police Services	Police Major	137,202	42,877	180,079			180,079	180,079		1	
			Addition Subtotals	**307,676**	**106,430**	**414,106**			**414,106**	**414,106**		**5**	
	Transfers to Corrections												
		Police Support Services	MDPD Wellness Program Specialist	(38,011)	(16,239)	(54,250)	(16,112)	(38,138)		(54,250)			(1)
		Police Support Services	MDPD Wellness Program Supervisor	(72,176)	(23,081)	(95,257)	(28,291)	(66,966)		(95,257)			(1)
			Transfers out Subtotal	**(110,187)**	**(39,320)**	**(149,507)**	**(44,403)**	**(105,104)**		**(149,507)**			**(2)**
	Transfer from Fire Rescue												
		Police Support Services	EMD Quality Specialist 2	139,234	41,686	180,920			180,920	180,920			2
			Transfers in Subtotal	**139,234**	**41,686**	**180,920**			**180,920**	**180,920**			**2**
			DEPARTMENT TOTALS	**10,964**	**35,380**	**46,344**	**(44,403)**	**(105,104)**	**195,851**	**46,344**	**(6)**	**5**	**0**
PUBLIC HOUSING AND COMMUNITY DEVELOPMENT													
	Reductions												
		Finance and Accounting	Accountant 2								(1)		
		Centralized Maintenance Crew	PHCD Regional Manager	(83,148)	(19,715)	(102,863)			(102,863)	(102,863)		(1)	
		Asset Management	PHCD Site Manager								(1)		
		Asset Management	PHCD Site Manager								(1)		
		Asset Management	Maintenance Repairer								(1)		
		Asset Management	Semi-Skilled Laborer								(1)		
		Housing and Comm Dev	Administrative Secretary								(1)		
			Reduction Subtotals	**(83,148)**	**(19,715)**	**(102,863)**			**(102,863)**	**(102,863)**	**(6)**	**(1)**	
	Additions												
			Addition Subtotals										
			DEPARTMENT TOTALS	**(83,148)**	**(19,715)**	**(102,863)**			**(102,863)**	**(102,863)**	**(6)**	**(1)**	
	Changes per Information for First Budget Hearing on 9/10/2013												
	Eliminate one vacant and two filled positions and transfer two positions from the Finance Department			TBD								(1)	(2)	2
PUBLIC WORKS AND WASTE MANAGEMENT	*Reductions*												
		Right-of-Way	Eng. Survey Tech. 1								(1)		
		Construction	Clerk 2								(1)		
		Construction	Clerk 3								(1)		
		Construction	Engineer 2								(1)		
		Construction	Const. Mgr. 2								(1)		
		Construction	Secretary								(1)		
		Construction	Chief, Construction								(1)		
		Construction	Road Const. Cost Est.								(1)		
		Causeway	Toll Collector								(1)		
		Causeway	Administrative Officer 3								(1)		
		Traffic Signals and Signs	Road Construction Engineer								(1)		
		Traffic Signals and Signs	Clerk 4								(1)		
		Road & Bridge	Semi-Skilled Laborer								(1)		

FY 2013-14 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
		Road & Bridge	Roadway Const. Cost Est.								(1)		
		Information Services	Network Manager 1								(1)		
		Enforcement	PWWM Enf. & Collection Clerk								(1)		
		Landfills	Waste Scale Operator								(1)		
		Landfills	Trash Truck Driver 1								(1)		
		Landfills	Waste Attendant 1								(1)		
		Garbage Collection	Waste Collector								(3)		
		Garbage Collection	Office Support Specialist 2								(1)		
		Trash Collection	Waste Attendant 1								(5)		
		Trash Collection	Waste Attendant 2								(2)		
		Fiscal Mgt & Planning	PWWM Contract Compliance Analyst								(1)		
			Reduction Subtotals								**(31)**		
	Additions												
			Addition Subtotals										
	Transfers to ISD												
		Traffic Signals and Signs	Office Support Specialist 2	(39,130)	(11,469)	(50,599)			(50,599)	(50,599)			(1)
		Traffic Signals and Signs	Sr. Professional Engineer	(126,792)	(23,945)	(150,737)			(150,737)	(150,737)			(1)
		Traffic Signals and Signs	Traffic Analyst 2	(46,786)	(12,559)	(59,345)			(59,345)	(59,345)			(1)
			Transfers out Subtotal	(212,708)	(47,973)	(260,681)			(260,681)	(260,681)			(3)
	Transfers from RER												
		Construction	Office Support Specialist 2	39,130	17,664	56,794			56,794	56,794			1
		Construction	Eng Permit Clerk 2	103,766	38,370	142,136			142,136	142,136			2
		Construction	PWD Proj Insp 1	201,516	64,593	266,109			266,109	266,109			3
		Construction	PWD Proj Insp 2	149,864	46,379	196,243			196,243	196,243			2
		Construction	CHF PWD Insp Monitor	99,216	26,757	125,973			125,973	125,973			1
		Traffic Engineering	Traffic Engineer 1	68,646	20,701	89,347	89,347		0	89,347			1
		Traffic Engineering	Traffic Engineer 2	87,100	24,796	111,896	104,063		7,833	111,896			1
			Transfers in Subtotal	749,238	239,260	988,498	193,410		795,088	988,498			11
			DEPARTMENT TOTALS	536,530	191,287	727,817	193,410		534,407	727,817	(31)		8
PORT OF MIAMI													
	Reductions												
			Reduction Subtotals										
	Additions												
		Safety and Security	Seaport Enforcement Specialist	3,763,000	1,091,270	4,854,270	4,854,270		4,854,270	4,854,270		71	
		Safety and Security	Seaport Security Supervisor 1	364,800	105,792	470,592	470,592		470,592	470,592		6	
		Safety and Security	Seaport Security Supervisor 2	675,000	195,750	870,750	870,750		870,750	870,750		9	
		Safety and Security	Seaport Security Operations Supervisor	180,000	52,200	232,200	232,200		232,200	232,200		2	
		Various	New Positions Management Trainee	180,000	52,200	232,200	232,200		232,200	232,200	3		
		Various	New Positions	300,000	87,000	387,000	387,000		387,000	387,000	5		
			Addition Subtotals	5,462,800	1,584,212	7,047,012	7,047,012		7,047,012	7,047,012	8	88	
			DEPARTMENT TOTALS	5,462,800	1,584,212	7,047,012	7,047,012		7,047,012	7,047,012	8	88	
REGULATORY AND ECONOMIC RESOURCES													
	Reductions												
		Small Business	Special Projects Admin 1	(92,612)	(26,884)	(119,496)			(119,496)	(119,496)		(1)	
		Zoning and Public Works	Zoning Serv Plan Processor Coord	(82,992)	(18,525)	(101,517)			(101,517)	(101,517)		(1)	
		Building Permitting	Executive Secretary								(1)		
		Business Affairs	Assistant Director								(1)		
		Development Services	Development Coordinator								(1)		
			Reduction Subtotals	(175,604)	(45,409)	(221,013)			(221,013)	(221,013)	(3)	(2)	
	Additions												
		Pollution Regulation	Senior Professional Engineer	81,146	17,186	98,332			98,332	98,332	1		
		Regulatory Services	Special Projects Administrator 1	55,172	15,828	71,000			71,000	71,000	1		

FY 2013-14 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
		Natural Resources	Data Entry Specialist 1	28,756	11,994	40,750			40,750	40,750	1		
		Natural Resources	Administrative Secretary	31,226	12,352	43,578			43,578	43,578	1		
		Natural Resources	Special Projects Administrator 1	55,172	15,828	71,000			71,000	71,000	1		
		Natural Resources	Environmental Resource Assistant	83,850	35,628	119,478			119,478	119,478	3		
		Natural Resources	Biologist 1	37,570	13,273	50,843			50,843	50,843	1		
		Small Business	SBD Contract Compliance Officer 1	44,850	12,025	56,875			56,875	56,875	1		
		Small Business	SBD Contract Compliance Officer 2	56,810	13,789	70,599			70,599	70,599	1		
		Small Business	Contract Certification Specialist 1	44,850	12,025	56,875			56,875	56,875	1		
		Small Business	Contract Certification Specialist 2	56,810	13,789	70,599			70,599	70,599	1		
		Small Business	SBD Technical Assistance Coord	58,968	14,107	73,075			73,075	73,075	1		
		Building Code Support	Building Inspector	66,638	17,269	83,907			83,907	83,907		1	
		Building Code Support	RER Collection Clerk	36,517	12,808	49,325			49,325	49,325		1	
		Building Code Support	RER Code Enforcement Clerk	31,590	12,079	43,669			43,669	43,669		1	
		Building Permit Support	Mail Center Clerk 1	28,236	11,581	39,817			39,817	39,817		1	
		Building Permit Support	RER Micrographic Records Clerk	32,721	12,246	44,967			44,967	44,967		1	
		Building Permit Support	RER Permit and Occupancy Rep	35,386	12,640	48,026			48,026	48,026		1	
		Building Permitting	Building Inspector	66,638	17,269	83,907			83,907	83,907		1	
		Building Permitting	Roofing Inspector	139,360	35,438	174,798			174,798	174,798		2	
		Building Permitting	Structural Plans Examiner	89,284	20,623	109,907			109,907	109,907		1	
		Mechanical and Plumbing	Plumbing Inspector	66,638	17,269	83,907			83,907	83,907		2	
		Boards and Code	RER Training and Certification Officer	144,820	36,248	181,068			181,068	181,068	2		
		Boards and Code	RER Product Control Examiner	85,800	20,107	105,907			105,907	105,907		1	
		Neighborhood Compliance	Neighborhood Compliance Officer	47,619	14,452	62,071			62,071	62,071	1		
		Neighborhood Compliance	Neighborhood Compliance Supv	70,473	17,837	88,310			88,310	88,310	1		
		Neighborhood Compliance	Neighborhood Support Specialist	109,707	38,448	148,155			148,155	148,155		3	
		Zoning and Public Works	Zoning Services Plan Processor	40,443	13,389	53,832			53,832	53,832	1		
		Zoning and Public Works	Zoning Services Sr Plan Processor	109,720	31,048	140,768			140,768	140,768	1	1	
		Zoning and Public Works	Zoning Plan Processor Supervisor	65,000	17,028	82,028			82,028	82,028	1		
			Addition Subtotals	1,901,770	545,603	2,447,373			2,447,373	2,447,373	21	17	
	Transfers to PWWM												
		Zoning and Public Works	Office Support Specialist 2	(39,130)	(17,664)	(56,794)			(56,794)	(56,794)			(1)
		Zoning and Public Works	Engineering Permit Clerk 2	(99,954)	(22,112)	(122,066)			(122,066)	(122,066)			(2)
		Zoning and Public Works	Traffic Engineer 2	(87,100)	(15,460)	(102,560)			(102,560)	(102,560)			(1)
		Zoning and Public Works	Traffic Engineer 1	(68,646)	(20,701)	(89,347)	(89,347)			(89,347)			(1)
		Zoning and Public Works	PWD Proj Insp 1	(202,035)	(41,368)	(243,403)			(243,403)	(243,403)			(3)
		Zoning and Public Works	PWD Proj Insp 2	(149,864)	(46,379)	(196,243)			(196,243)	(196,243)			(2)
		Zoning and Public Works	Chief PWD Insp Monitor	(99,216)	(17,088)	(116,304)			(116,304)	(116,304)			(1)
			Transfers to PWWM Subtotals	(745,945)	(180,772)	(926,717)	(89,347)		(837,370)	(926,717)			(11)
	Transfers to ITD												
		Administration	Graphic Designer	(65,546)	(12,562)	(78,108)			(78,108)	(78,108)			(1)
		Administration	Buyer	(59,618)	(13,305)	(72,923)			(72,923)	(72,923)			(1)
		Administration	Network Manager 1	(99,536)	(17,131)	(116,667)			(116,667)	(116,667)			(1)
		Administration	Network Manager 2	(106,019)	(18,002)	(124,021)			(124,021)	(124,021)			(1)
		Administration	Systems Analyst Programmer 2	(97,006)	(18,359)	(115,365)			(115,365)	(115,365)			(1)
		Administration	Senior Systems Analyst Programmer	(344,084)	(63,399)	(407,483)			(407,483)	(407,483)			(4)
		Administration	Computer Services Manager	(123,526)	(24,994)	(148,520)			(148,520)	(148,520)			(1)
		Information Technology	Flood Plain Construction Inspector	(62,426)	(12,142)	(74,568)			(74,568)	(74,568)			(1)
		Information Technology	DERM Systems Production Supervisor	(97,006)	(19,925)	(116,931)			(116,931)	(116,931)			(1)
		Information Technology	Chief, DERM Computer Services	(111,202)	(18,427)	(129,629)			(129,629)	(129,629)			(1)
		Information Technology	Computer Technician 1	(47,762)	(10,171)	(57,933)			(57,933)	(57,933)			(1)
		Information Technology	Network Manager 1	(74,984)	(13,831)	(88,815)			(88,815)	(88,815)			(1)
		Information Technology	Network Manager 2	(105,508)	(17,934)	(123,442)			(123,442)	(123,442)			(1)
		Information Technology	Information Tech Specialist	(133,510)	(28,062)	(161,572)			(161,572)	(161,572)			(2)
		Information Technology	Systems Analyst Programmer 1	(246,376)	(45,997)	(292,373)			(292,373)	(292,373)			(3)
		Information Technology	System Analyst Programmer 2	(466,752)	(89,858)	(556,610)			(556,610)	(556,610)			(5)
		Information Technology	Senior Systems Analyst Programmer	(679,968)	(122,105)	(802,073)			(802,073)	(802,073)			(7)
		Information Technology	Computer Services Manager	(494,104)	(90,061)	(584,165)			(584,165)	(584,165)			(4)
		Information Technology	Production Support Analyst	(78,234)	(14,268)	(92,502)			(92,502)	(92,502)			(1)

FY 2013-14 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
		Information Technology	Senior Database Administrator	(123,526)	(19,320)	(142,846)			(142,846)	(142,846)			(1)
		Information Technology	System Administrator 1	(144,482)	(28,770)	(173,252)			(173,252)	(173,252)			(2)
		Information Technology	System Administrator 2	(101,856)	(19,636)	(121,492)			(121,492)	(121,492)			(1)
		Information Technology	Business Relationship Manager	(130,721)	(32,680)	(163,401)			(163,401)	(163,401)			(1)
		Information Technology	Network Manager 1	(94,518)	(23,630)	(118,148)			(118,148)	(118,148)			(1)
			Transfers to ITD Subtotals	(4,088,270)	(774,569)	(4,862,839)			(4,862,839)	(4,862,839)			(44)
			Transfers out Subtotal	(4,834,215)	(955,341)	(5,789,556)	(89,347)		(5,700,209)	(5,789,556)			(55)
			DEPARTMENT TOTALS	(3,108,049)	(455,147)	(3,563,196)	(89,347)		(3,473,849)	(3,563,196)	18	15	(55)
TRANSIT													
	Additions												
		Finance	Accountant 1	50,000	12,000	62,000			62,000	62,000	1		
			Addition Subtotals	50,000	12,000	62,000			62,000	62,000	1		
	Transfer to ITD												
		Information Technology	Telecommunications Technician	(52,222)	(13,055)	(65,277)			(65,277)	(65,277)			(1)
			Transfers out Subtotal	(52,222)	(13,055)	(65,277)			(65,277)	(65,277)			(1)
			DEPARTMENT TOTALS	(2,222)	(1,055)	(3,277)			(3,277)	(3,277)	1		(1)
VIZCAYA MUSEUMS & GARDENS													
	Reductions												
			Reduction Subtotals										
	Additions												
		Advancement	Membership Coordinator	51,875	14,798	66,673			66,673	66,673	1		
		Advancement	Major Gifts Officer	71,088	17,359	88,447			88,447	88,447	1		
		Advancement	Advancement Administrative Assistant	34,008	12,437	46,445			46,445	46,445	1		
		Advancement	Digital/Social Media Manager	53,950	15,390	69,340			69,340	69,340	1		
		Learning	Public Programs Manager	52,608	14,622	67,230			67,230	67,230	1		
		Learning	Learning Programs Assistant	43,004	13,769	56,773			56,773	56,773	1		
		Collections and Curatorial	Collections Care Specialist	42,300	13,380	55,680			55,680	55,680	1		
		Collections and Curatorial	Curatorial Administrative Assistant	32,700	11,958	44,658			44,658	44,658	1		
		Facilities Maintenance	Custodial Worker 2	22,152	10,111	32,263			32,263	32,263	1		
		Facilities Maintenance	Semi-Skilled Laborer	24,912	10,520	35,432			35,432	35,432	1		
		Security	Museum Security Officer	147,550	58,850	206,400			206,400	206,400	5		
		Business Office	Museum Administrative Officer	49,000	14,520	63,520			63,520	63,520	1		
			Addition Subtotals	625,147	207,714	832,861			832,861	832,861	16		
			DEPARTMENT TOTALS	625,147	207,714	832,861			832,861	832,861	16		
WATER AND SEWER							0						
	Reductions												
		Engineer Design	Engineer 1								(1)		
		Engineer Design	Professional Engineer								(1)		
		Engineer Design	W & S Cadastral Technician								(2)		
		Construction Management	W & S Doc Control Specialist								(1)		
		Construction Management	W & S Projects Inspect 1								(1)		
		Controller	Accountant 1								(2)		
		Stores/Proc	Administrative Officer 2								(1)		
		Stores/Proc	W & S Comm Support Spec								(2)		
		Stores/Proc	W & S Utility Supply Spec 2								(1)		
		General Maintenance	W & S Auto Equipment Operator 1								(2)		
		General Maintenance	W & S Equipment Operator 2								(1)		
		General Maintenance	W & S Struc Maintenance Worker								(3)		
		Planning	Professional Engineer								(1)		
		Meter	W & S Semi-Skilled Laborer								(1)		
		Meter	W & S Maintenance Repairer								(1)		
		Meter	W & S Water Meter Repairer								(1)		
		Water Distribution	W & S Geo-Data Coll & Mapping Tech								(1)		
		Water Distribution	W & S Semi- Skilled Laborer								(3)		

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
			FY 2013-14 Position Adjustments										
		Water Distribution	W & S Maintenance Repairer								(2)		
		Water Distribution	W & S Service Technician 2								(1)		
		Water Distribution	W & S Pipefitter								(2)		
		Water Production	W & S Maintenance Repairer								(1)		
		Water Production	W & S Maintenance Mechanic								(1)		
		Water Production	W & S Auto Equipment Operator 1								(1)		
		Water Production	W & S Treatment Plant Operator 1								(1)		
		Water Production	W & S Lime Prod Plant Operator 1								(4)		
		Water Production	W & S Struct Maintenance Worker								(1)		
		Water Production	W & S Plan/Sched								(1)		
		Telemetry	Asst W & S Superintendent								(1)		
		Telemetry	W & S Plant Electrician								(1)		
		Pump Stations	W & S Maintenance Repairer								(3)		
		Pump Stations	W & S Maintenance Mechanic								(4)		
		Pump Stations	W & S Plant Electrician								(3)		
		Pump Stations	W & S Plant Mechanic								(2)		
		Pump Stations	W & S Struct Maintenance Worker								(2)		
		Sewer Collection	Administrative Officer 3								(1)		
		Sewer Collection	W & S Semi-Skilled Laborer								(2)		
		Sewer Collection	W & S Maintenance Repairer								(2)		
		Sewer Collection	W & S Sewer Lateral Repairer								(1)		
		WW Treatment	W & S Semi- Skilled Laborer								(1)		
		WW Treatment	W & S Sign Technician								(1)		
		WW Treatment	W & S Auto Equipment Operator 2								(5)		
		WW Treatment	W & S Instrument Technician								(1)		
		WW Treatment	W & S Treatment Plant Operator 1								(1)		
		WW Treatment	W & S Treatment Plant Operator 2								(1)		
		WW Treatment	W & S Struct Maintenance Worker								(1)		
		WW Treatment	Public Works Supervisor 1								(1)		
			Reduction Subtotals								(75)		
	Additions	New Customer	Engineer 1	91,586	26,456	118,042			118,042	118,042	2		
		Retail Customer Service	W & S Customer Service Representative 2	356,868	130,776	487,644			487,644	487,644	12		
		New Customer	New Business Representative	34,868	11,644	46,512			46,512	46,512	1		
			Addition Subtotals	483,322	168,876	652,198			652,198	652,198	15		
			DEPARTMENT TOTALS	**483,322**	**168,876**	**652,198**			**652,198**	**652,198**	**(60)**		
ADMINISTRATIVE OFFICES OF THE COURTS													
	Reductions												
			Reduction Subtotals										
	Additions	Civil Court	Judicial Administration Court Interpreter	152,308	61,984	214,292			214,292	214,292	4		
			Addition Subtotals	152,308	61,984	214,292			214,292	214,292	4		
			DEPARTMENT TOTALS	**152,308**	**61,984**	**214,292**			**214,292**	**214,292**	**4**		
OFFICE OF THE MAYOR													
	Reductions												
			Reduction Subtotals										
	Additions												
			Addition Subtotals										
			DEPARTMENT TOTALS										
Changes per Information for First Budget Hearing on 9/10/2013													
Eliminate one vacant position			TBD								(1)		

FY 2013-14 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
COUNTY ATTORNEY													
	Reductions												
			Reduction Subtotals										
	Additions												
			Assistant County Attorney 1	257,000	51,000	308,000	231,000	77,000		308,000	2		
			Addition Subtotals	257,000	51,000	308,000	231,000	77,000		308,000	2		
			DEPARTMENT TOTALS	**257,000**	**51,000**	**308,000**	**231,000**	**77,000**		**308,000**	**2**		
HOMELESS TRUST													
	Reductions												
			Reduction Subtotals										
	Additions												
		Homeless Trust Operation	Special Projects Administrator 2	74,028	17,783	91,811			91,811	91,811	1		
			Addition Subtotals	74,028	17,783	91,811			91,811	91,811	1		
			DEPARTMENT TOTALS	**74,028**	**17,783**	**91,811**			**91,811**	**91,811**	**1**		
HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES	*Reductions*												
			Reduction Subtotals										
	Additions												
			Addition Subtotals										
	Transfers Out to Human Resources												
		OHRFEP	Director OHRFEP	(100,800)	(25,400)	(126,200)	(92,100)	(34,100)		(126,200)			(1)
		OHRFEP	Sr. Executive Secretary	(51,350)	(11,297)	(62,647)	(45,719)	(16,928)		(62,647)			(1)
		OHRFEP	Administrative Secretary	(55,159)	(12,135)	(67,294)	(49,111)	(18,183)		(67,294)			(1)
		OHRFEP	Assistant to Director	(100,064)	(22,014)	(122,078)	(89,091)	(32,987)		(122,078)			(1)
		OHRFEP	HRFEP Specialist	(73,486)	(16,167)	(89,653)	(65,428)	(24,225)		(89,653)			(1)
		OHRFEP	HRFEP Specialist	(60,693)	(13,352)	(74,045)	(54,038)	(20,007)		(74,045)			(1)
		OHRFEP	HRFEP Specialist	(60,693)	(13,352)	(74,045)	(54,038)	(20,007)		(74,045)			(1)
		OHRFEP	HRFEP Legal Liaison	(69,534)	(15,297)	(84,831)	(61,909)	(22,922)		(84,831)			(1)
		OHRFEP	Systems Analyst/Prog 2	(79,181)	(17,420)	(96,601)	(70,498)	(26,102)		(96,600)			(1)
			Transfers out Subtotal	(650,960)	(146,434)	(797,394)	(581,933)	(215,462)		(797,394)			(9)
			DEPARTMENT TOTALS	**(650,960)**	**(146,434)**	**(797,394)**	**(581,933)**	**(215,462)**		**(797,394)**			**(9)**
METROPOLITAN PLANNING ORGANIZATION	*Reductions*												
			Reduction Subtotals										
	Additions												
		Transportation Planning	Transportation Systems Analyst	65,296	17,070	82,366			82,366	82,366	1		
			Addition Subtotals	65,296	17,070	82,366			82,366	82,366	1		
			DEPARTMENT TOTALS	**65,296**	**17,070**	**82,366**			**82,366**	**82,366**	**1**		
MIAMI-DADE ECONOMIC ADVOCACY TRUST	*Reductions*												
			Reduction Subtotals										
	Additions												
			Addition Subtotals										
			DEPARTMENT TOTALS										
	Changes per Information for First Budget Hearing on 9/10/2013												
	Eliminate one vacant position		TBD								(1)		

FY 2013-14 Position Adjustments

Department	Action	Division	Classification	Salary	Fringe	Total	Gen Fund Countywide	Gen Fund - UMSA	OTHER	Total	Vacant	Filled	Transfers
OFFICE OF THE CLERK													
	Reductions												
			Reduction Subtotals										
	Additions												
		Technical Services	Network Manager 2	67,421	13,339	80,760			80,760	80,760	1		
		Technical Services	Computer Services Manager	77,758	14,480	92,238			92,238	92,238	1		
			Addition Subtotals	145,179	27,819	172,998			172,998	172,998	2		
			DEPARTMENT TOTALS	145,179	27,819	172,998			172,998	172,998	2		
LEGAL AID													
	Reductions												
			Reduction Subtotals										
	Additions												
			Addition Subtotals										
			DEPARTMENT TOTALS										
	Changes per Information for First Budget Hearing on 9/10/2013												
	Correct scrivener's error		TBD									(6)	
PROPERTY APPRAISAL													
	Reductions												
		Real Estate	PA Supervisor 2	(255,736)	(60,577)	(316,313)	(316,313)			(316,313)	(3)		
			PA Supervisor 1	(95,378)	(21,651)	(117,029)	(117,029)			(117,029)	(1)		
			Real Estate Evaluator 2	(236,016)	(65,488)	(301,504)	(301,504)			(301,504)	(4)		
			Reduction Subtotals	(587,130)	(147,716)	(734,846)	(734,846)			(734,846)	(8)		
	Additions												
			Addition Subtotals										
			DEPARTMENT TOTALS	(587,130)	(147,716)	(734,846)	(734,846)			(734,846)	(8)		
BOARD OF COUNTY COMMISSIONERS													
	Reductions												
		County Commission	Commission Aide								(2)		
			Reduction Subtotals								(2)		
			Addition Subtotals										
			DEPARTMENT TOTALS								(2)		
	Changes per Information for First Budget Hearing on 9/10/2013												
	Eliminate three vacant positions in OCA		TBD								(3)		
			*Changes per Information for First Budget Hearing on 9/10/2013								(144)	(240)	
			Reduction Subtotals	(8,459,404)	(2,895,698)	(11,355,102)	(1,152,162)	(34,100)	(10,168,840)	(11,355,102)	(506)	(3)	
			Addition Subtotals	17,348,700	5,101,685	22,450,385	12,470,254	1,366,450	15,660,693	22,450,385	229	153	
			Sub Totals Transfers OUT	(12,944,169)	(3,100,830)	(16,044,999)	(7,411,358)	(2,607,475)	(6,026,167)	(16,044,999)			(184)
			Sub Totals Transfers In	11,272,241	2,962,958	14,235,199	5,019,779	1,701,279	7,514,141	14,235,199			184
			Net REDUCTION, ADDITION, TRANSFERS IN & OUT	7,217,369	2,068,115	9,285,483	8,926,513	426,154	6,979,826	9,285,483	(421)	(90)	

Summary

Reductions	(893)	(650 vacant, 243 filled)	(11,355,102)
Additions	382		22,450,385
	(511)		11,095,283

*Does not include budget amounts; pending updates by departments

EMPLOYEE WELLNESS PROGRAMS

<u>Introduction</u>

The impending Federal Affordable Care Act encourages employers to offer wellness programs which will help slow the growth of U.S. healthcare costs, however health coverage costs are still climbing faster than wages. Public and private organizations across the United States increasingly provide employee health and wellness programs as a means to improve workforce health and reduce healthcare costs.

The International Foundation of Employee Benefit Plans' Benefit & Compensation Digest states that seventy percent (70%) of all American health care costs are due to preventable risks and unhealthy behaviors. As part of a new strategy to improve employee participation for a healthy behavior change, employers are offering employees incentives to encourage participation in wellness programs, including contributions to employees' health accounts, or reductions in health premiums.   According to Kaiser Family Foundation and the Health Research & Educational Trust, employee wellness programs that promote and reward healthy behaviors have become the most popular health cost-containment strategy for employers.

Miami-Dade County (County) paid its employees nearly $150 million in sick leave over the past three years, while Gallagher, the County's actuarial consultant, projects that the County will pay more than $400 million annually in insurance health claims in FY 2012-13 through FY 2014-15. According to Aon Hewitt, a global human resources company, improving peoples' health is important to the quality of life in a community, but there is a cost and "health care costs for employers and employees will continue to rise 8 to 9 percent for the foreseeable future." In the February 2010 issue of Health Affairs Journal, the evidence from 22 different studies on health care and absenteeism "suggests that large employers adopting wellness programs see substantial positive returns, even within the first few years after adoption. Medical costs fall about $3.27 for every $1 spent on wellness programs, and that absentee day costs fall by about $2.73 for every $1 spent."

Under the final rules of the Affordable Care Act (May 29, 2013) , there are two types of health-contingent wellness programs – "**activity"** only programs and "**outcome-based**" programs. An activity-based wellness program provides a reward if an individual performs or completes an activity related to a health factor, but it does not require the individual to satisfy any specific health outcome. Examples include walking or exercise programs in which a reward is provided just for participation, or rewards for taking a health risk assessment without requiring any further action.

An outcome-based wellness program requires an individual to either attain or maintain a specific health outcome – for example, not smoking or achieving certain results in biometric screenings – in order to obtain a reward such as reduced health premiums.

Miami-Dade County

The County's wellness program is activity based which offers employees free health seminars and health screenings at various times and locations throughout the year; however there are no specific rewards or monetary incentives for maintaining a healthy lifestyle. There is one Wellness Center (Center) in downtown Miami with fitness equipment, fitness classes, and an occasional specific wellness event like "Summer Shape Up" to challenge employees to improve their health and fitness. Dennys Gonzalez, assistant to division director, Internal Services Department, said 900 employees out of an estimated 3,000 employees working near the Stephen P. Clark building have a membership in the Center which is managed by a private company. The actual number of employees who actively exercise, or participate in wellness events is not tracked. Gonzalez said the Department is working on a new request for proposals (RFP) with the intent to expand the scope of services for the management company to help the County identify opportunities for additional wellness locations in other County buildings or through partnerships with private clubs. The County's health plan provider also offers employees and their insured dependents a range of wellness programs to include education and preventive services; however, there are no outcome-based incentives for those insured under the plan.

The Affordable Care Act permits employers to increase allowable incentive dollars from 20% to 30% of health insurance premiums to promote wellness. In a 2012 survey by Workforce Management magazine, 772 employers across the United States "more than 32% say they plan to increase their investment between one and 10% for employee health and wellness…, also sixty-seven percent of employers say they offer incentives to motivate employees to engage in their health and wellness programs."

Other Florida Organizations

Broward County's 4,300 employees may earn wellness points towards rewards. Broward Benefits Manager Lisa Morrison said "all employees, even those not enrolled in a health plan, can participate in on-site events and earn Wellness Bucks. Once employees have accumulated four Wellness Bucks they can return them for an entry in a quarterly drawing for a $50 gift certificate." Employees enrolled in Broward County's health plan may also participate in the health insurance provider's outcome based wellness program where various activities will earn points that can be used for movie tickets, hotel stays, televisions, etc.

The City of Ft. Lauderdale (City) recently opened a free Wellness Center (Center) for its 2,500 employees and their insured dependents operated under a contract through a private company.

At the Center there is a physician, nurse practitioner, and a medical assistant to provide free basic health care. The City hopes to shift more health care cost to the Center and away from the healthcare plan provider, which is more expensive. Benefits Coordinator Denny Stone said the City's plan is to make employees more aware of their medical costs, which is being accomplished primarily through a consumer driven health plan as opposed to a traditional HMO plan. So far the City has reduced claims by 20%. The City also has a wellness cash incentive program for management staff that pays up to $500 annually to those employees who complete an outcome based, personalized wellness program.

At Manatee County, Florida, insurance premium reductions are linked to wellness participation. The County has a three-tier benefit design. "To achieve the most preferred level, enrollees must complete age-based screening requirements, such as a colonoscopy for those over 50. The County reported that 93 percent of its enrollees completed all requirements to be in the most-preferred plan" which provides the greatest financial incentives.

The Palm Beach County School (PBCS) District rewards its 21,000 employees for their healthy steps taken every day through its Wellness Rewards program. By completing a series of "Health Actions" and earning points, employees receive a $50 per month ($600 per year) discount on their health insurance. PBCS Wellness Coordinator Kim Sandmaier said the program has been highly successful with about 80% of employees participating. Not only does the employee save money, but PBCS "has seen significant improvements to employees' health risk scores" Sandmaier added. The school system is not resting with its success, and wants to move to an outcome-based wellness program which typically requires participants to achieve a specific health goal before they can receive an incentive, Sandmaier said. Outcome-based programs tend to provide stronger incentives for measurable health improvement.

University of Miami faculty and staff, who are enrolled in a UM/Aetna medical plan, are eligible to participate in the Well 'Canes Wellness Incentive Program. Program participants earn wellness points for completing certain activities, like an annual physical exam. Upon earning 750 points, which are automatically tracked online, $150 will be added to the employee's paycheck. Up to 1,500 points can be earned per year, which then pays $300 per year.

FLORIDA WELLNESS PROGRAMS SUMMARY

FLORIDA AGENCY	WELLNESS BASE	EMPLOYEE INCENTIVES
Miami-Dade County	Activity	Various discounts such as fitness centers, chiropractors, and yoga.
Broward County	Activity	Various discounts such as fitness centers, chiropractors, and yoga.
City of Fort Lauderdale	Outcome for management staff, Activity for all other employees	Management staff can earn $500 for completing a wellness program. Wellness Center has a free health clinic that provides a physician, nurse practitioner, and a medical assistant for all employees.
Manatee County	Outcome	Insurance premium reductions linked to wellness activity participation.
Palm Beach County School District	Activity now but planning for Outcome	Earn $600 per year discount on health insurance for "health actions".
University of Miami	Activity	Earn $300 per year for completing a basic wellness program.

<u>Recent Surveys</u>

Robust wellness strategies that include premium differentials for participation and disincentives for poor health choices may increase employee commitment to programs and see favorable results for employees' health. Currently, more organizations are using a "carrot vs. stick" type approach. According to an Aon Hewitt survey "of 800 large and midsize employers, the majority of these organizations, or 57 percent, are relying on carrots such as lower insurance premiums or contributions to Health Savings Accounts and Health Reimbursement Accounts as motivation to engage employees." In the future, the trend is for organizations to impose more "sticks" as disincentives to employees' poor health choices, such as increased health premiums for tobacco use according to the survey.

The table on the following page from Nationwide Wellness Incentives Survey compares wellness incentives given to employees. In addition to the different incentives provided, the wellness industry has grown rapidly to where 83% of employers responding to the survey offer some type of wellness incentive to employees.

NATIONWIDE WELLNESS INCENTIVES SURVEY		
ORGANIZATIONS WITH > 500 EMPLOYEES		
	2012	2013
Health insurance premium discounts, credits, surcharges or penalties	59%	64%
Wellness points to convert to cash, gifts, etc.	38%	48%
Additional contributions to a Health Savings Account or Health Reimbursement Arrangement	13%	12%
Reduced co-pay/co-insurance for drug costs	9%	6%
Eligible for richer health plan and/or lower deductible	13%	6%
Additional paid time off	4%	3%
Other incentives	14%	10%
Source: Employee Benefits News March 2013		

Conclusion

Communication about wellness to employees is critical to effect positive change in attitudes about health. It should be clear that those employees who are aware of and who participate in health and wellness programs receive the benefits. In Newark, New Jersey, Mayor Cory Booker has launched the Mayors Wellness Campaign (MWC), a program that supports mayors in the state to play a leadership role in supporting local opportunities for active, healthy lifestyles. The intent of the MWC is to reduce health care costs and foster active living and healthy lifestyles. Currently, more than half of the New Jersey's 566 municipalities are participating in the campaign.

Although wellness incentives require a financial investment, the benefits to the County and participating employees can be a positive payback. For a self-funded employer like Miami-Dade County, the strongest motivation for implementing a wellness plan may be to control medical costs, but there is also motivation to boost productivity, and reduce work-related injuries by improving employees' health. As the County prepares to initiate an RFP for a new employee health insurance plan, to be effective in January 2015, the development of a new wellness plan should also be considered. After the plan is developed, a key to achieving positive results is supporting employees in their efforts to lead healthier lives. With this support, the policies initiated for incentives or disincentives should have a much better chance to improve the overall health of the County's workforce and drive down the cost of healthcare.