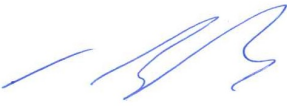




**BOARD OF COUNTY COMMISSIONERS  
OFFICE OF THE COMMISSION AUDITOR**

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

**TO:** Honorable Esteban Bovo Jr., Chairman  
and Members, Board of County Commissioners

**FROM:** Neil R. Singh, CPA  
Acting Commission Auditor 

**DATE:** September 1, 2017

**SUBJECT: Fiscal Year 2017-2018 Proposed Budget – Position Adjustments by  
Department**

---

To assist the Board of County Commissioners with the Fiscal Year 2017-18 proposed budget, the Office of the Commission Auditor has prepared the Position Adjustments report by Department. The Position Adjustments report includes reductions, additions and transfers.

Special thanks to the Office of Management and Budget for the information provided and their assistance in this matter.

Should you require additional information, feel free to contact me at (305) 375-2524.

Attachments

c: Honorable Carlos Gimenez, Mayor  
Abigail Price-Williams, County Attorney  
Edward Marquez, Deputy Mayor  
Jennifer Moon, Director, Office of Management and Budget  
Christopher Agrippa, Director, Clerk of the Board

**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department	Proposed Position Change			Net Personnel Cost						Funding Source			
	FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change										
ANIMAL SERVICES	204	251	47										
CLASSIFICATION	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE		
	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant		Gen Fund Countywide	Gen Fund UMSA	Other
ASD Customer Clerk		5					5			\$258,477	\$258,477		
Clerk 4		1					1			\$55,921	\$55,921		
Administrative Officer 2		2					2			\$133,926	\$133,926		
ASD Care Specialist		22				21	1			\$1,018,592	\$1,018,592		
ASD Shelter Clerk		7				7				\$361,869	\$361,869		
Veterinary Technician		6				6				\$300,630	\$300,630		
Animal Control Specialist		1					1			\$65,964	\$65,964		
Inventory Clerk		1					1			\$48,904	\$48,904		
ASD Licensing Clerk		2					2			\$103,391	\$103,391		
Total Proposed Changes	0	47	0	0	0	34	13	0	0	\$2,347,674	\$2,347,674	\$0	\$0

**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department	Proposed Position Change			Net Personnel Cost						Funding Source			
AUDIT AND MANAGEMENT	FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change										
	38	38	0										
CLASSIFICATION	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE		
	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant		Gen Fund Countywide	Gen Fund UMSA	Other
Total Proposed Changes	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0

**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department	Proposed Position Change			Net Personnel Cost						Funding Source			
	FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change										
AVIATION	1,324	1,366	42										
CLASSIFICATION	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE		
	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant		Gen Fund Countywide	Gen Fund UMSA	Other
Assistant County Attorney 2		0	(1)					(1)		(\$216,998)			(\$216,998)
Customer Service Manager		1					1			\$115,735			\$115,735
Professional Compliance Manager		1					1			\$151,127			\$151,127
Aviation Sr. Cost Manager		2					2			\$231,381			\$231,381
PGTS Coordinator		1					1			\$98,349			\$98,349
Administrative Officer 2		1					1			\$77,895			\$77,895
Airport Operations Agent		9					9			\$602,919			\$602,919
Airport Operations Specialist		8					8			\$445,560			\$445,560
Landside Operations Officer 1		10					10			\$720,407			\$720,407
Airport Records Center Clerk 2		1					1			\$54,606			\$54,606
Airport Telecommunications Technician		3					3			\$233,601			\$233,601
Airport Inventory Control Specialist		3					3			\$201,698			\$201,698
Sr. Aviation Property Manager		2					2			\$213,468			\$213,468
Airport Secretary		1					1			\$57,699			\$57,699
Total Proposed Changes	0	43	(1)	0	0	0	43	(1)	0	\$2,987,447	\$0	\$0	\$2,987,447

**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department	Proposed Position Change			Net Personnel Cost						Funding Source			
	FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change										
COMMUNICATIONS	170	160	(10)										
CLASSIFICATION	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE		
	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant		Gen Fund Countywide	Gen Fund UMSA	Other
311 Call Center Specialists			(11)						(11)	(\$740,328)	(\$277,623)	(\$92,541)	(\$370,164)
311 Senior Call Center Specialist			(1)						(1)	(\$81,874)	(\$30,703)	(\$10,234)	(\$40,937)
Web Publisher			1					1		\$92,326	\$34,622	\$11,541	\$46,163
Graphic Designer			1					1		\$94,449	\$35,418	\$11,806	\$47,225
Total Proposed Changes	0	0	(10)	0	0	0	0	2	(12)	(\$635,427)	(\$238,286)	(\$79,428)	(\$317,713)

**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department	Proposed Position Change			Net Personnel Cost						Funding Source			
	FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change	REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	Gen Fund Countywide	Gen Fund UMSA	Other
CLASSIFICATION	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant				
COMMUNITY ACTION AND HUMAN SERVICES	521	512	(9)										
Computer Technician 1			(1)					(1)		(\$87,115)	(\$87,115)		
Information Tech Specialist			(1)					(1)		(\$102,520)	(\$102,520)		
Network Manager 1			(1)						(1)	(\$102,963)	(\$102,963)		
Information Tech Specialist			(1)					(1)		(\$104,948)			(\$104,948)
Computer Technician 1			(1)					(1)		(\$87,138)			(\$87,138)
Accountant 2	(1)				(1)					(\$76,878)			(\$76,878)
Accountant 2	(1)				(1)					(\$85,970)			(\$85,970)
Administrative Officer 1	(1)				(1)					(\$66,814)			(\$66,814)
Administrative Officer 1	(1)				(1)					(\$58,371)			(\$58,371)
Administrative Officer 2	(1)				(1)					(\$79,907)			(\$79,907)
Administrative Officer 2	(1)				(1)					(\$79,907)			(\$79,907)
Administrative Officer 2	(1)				(1)					(\$79,907)			(\$79,907)
Computer Technician 2			(1)						(1)	(\$77,867)			(\$77,867)
Administrative Officer 2		2					2			\$155,596			\$155,596
CAHSD Business Process Spec.		2				2				\$213,802			\$213,802
<b>Total Proposed Changes</b>	<b>(7)</b>	<b>4</b>	<b>(6)</b>	<b>0</b>	<b>(7)</b>	<b>2</b>	<b>2</b>	<b>(4)</b>	<b>(2)</b>	<b>(\$720,907)</b>	<b>(\$292,598)</b>	<b>\$0</b>	<b>(\$428,309)</b>

**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department	Proposed Position Change			Net Personnel Cost						Funding Source			
CORRECTIONS AND REHABILITATION	FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change										
	3,067	3,068	1										
CLASSIFICATION	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE		
	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant		Gen Fund Countywide	Gen Fund UMSA	Other
Senior Business Analyst			1					1		\$137,925	\$103,444	\$34,481	\$0
Total Proposed Changes	0	0	1	0	0	0	0	1	0	\$137,925	\$103,444	\$34,481	\$0

**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department		Proposed Position Change			Net Personnel Cost						Funding Source		
CULTURAL AFFAIRS		FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change									
		59	80	21									
CLASSIFICATION	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE		
	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant		Gen Fund Countywide	Gen Fund UMSA	Other
Administration Officer 2		1					1			\$81,109			\$81,109
Theater Crew 1		8				3	5			\$384,500			\$384,500
Theater Crew 2		5				5				\$298,758			\$298,758
Theater Crew 3		7				4	3			\$481,374			\$481,374
Total Proposed Changes	0	21	0	0	0	12	9	0	0	\$1,245,741	\$0	\$0	\$1,245,741



**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department	Proposed Position Change			Net Personnel Cost						Funding Source			
ELECTIONS	FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change										
	99	99	0										
CLASSIFICATION	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE		
	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant		Gen Fund Countywide	Gen Fund UMSA	Other
Total Proposed Changes	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0

**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department	Proposed Position Change			Net Personnel Cost						Funding Source			
	FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change										
FINANCE	370	390	20										
CLASSIFICATION	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE		
	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant		Gen Fund Countywide	Gen Fund UMSA	Other
Administration Officer III		1					1			\$93,004			\$93,004
Computer Technician 2			(3)					(3)		(\$272,128)			(\$272,128)
Credit and Collections Supervisor		1					1			\$83,938			\$83,938
ERP Business Analyst 2		2					2			\$227,432			\$227,432
ERP Business Analyst 3		1					1			\$128,326			\$128,326
Finance Collection Specialists		20				2	18			\$1,206,235			\$1,206,235
Network Manager 1			(2)					(2)		(\$220,080)			(\$220,080)
Senior Systems Analyst/Programmer			(1)					(1)		(\$144,949)			(\$144,949)
Senior Tax Records		3					3			\$146,568			\$146,568
Systems Analyst/Programmer 1			(1)					(1)		(\$124,231)			(\$124,231)
Systems Analyst/Programmer 2			(1)					(1)		(\$95,373)			(\$95,373)
Total Proposed Changes	0	28	(8)	0	0	2	26	(8)	0	\$1,028,742	\$0	\$0	\$1,028,742

**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department	Proposed Position Change			Net Personnel Cost						Funding Source			
	FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change										
FIRE RESCUE	2,486	2,554	68										
CLASSIFICATION	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE		
	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant		Gen Fund Countywide	Gen Fund UMSA	Other
Firefighter		13					13			\$936,469			\$936,469
Lieutenant		3					3			\$274,713			\$274,713
Captain		2					2			\$209,047			\$209,047
Firefighter		8					8			\$476,744			\$476,744
Lieutenant		3					3			\$236,779			\$236,779
Captain		2					2			\$183,597			\$183,597
Firefighter		9					9			\$634,902			\$634,902
Administrative Officer 1		1					1			\$64,757			\$64,757
Special Projects Admin 1		1					1			\$95,934			\$95,934
MDFR Senior Legal Liaison		1					1			\$113,947			\$113,947
Administrative Officer 2		1				1				\$4,198			\$4,198
Telephone Console Oper 1		1					1			\$45,598			\$45,598
Accountant 3		1					1			\$80,244			\$80,244
Administrative Officer 3		1					1			\$79,490			\$79,490
Social Media Specialist		1					1			\$65,175			\$65,175
Systems Analyst Progr 2		4					4			\$285,059			\$285,059
Senior Systems Analyst Prog		1					1			\$78,189			\$78,189
Operating Systems Progr		1					1			\$78,189			\$78,189
Facilities Maint Constr Spec		1					1			\$73,976			\$73,976
Clerk 3		1					1			\$45,311			\$45,311
Architect 1		1					1			\$87,970			\$87,970
Data Entry Specialist 2		1				1				\$2,927			\$2,927
Office Support Specialist 2		1				1				\$2,754			\$2,754
Inventory Clerk		1				1				\$2,856			\$2,856
EEE Tech 1		2					2			\$104,300			\$104,300
MDFR Breath App Maint Tec		3					3			\$266,163			\$266,163
Lieutenant		2					2			\$342,131			\$342,131
Captain		1					1			\$188,720			\$188,720
<b>Total Proposed Changes</b>	<b>0</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>\$5,060,139</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,060,139</b>

**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department	Proposed Position Change			Net Personnel Cost						Funding Source			
HUMAN RESOURCES	FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change										
	112	113	1										
CLASSIFICATION	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE		
	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant		Gen Fund Countywide	Gen Fund UMSA	Other
HR Program Coordinator			1			1				\$87,911	\$65,933	\$21,978	
Total Proposed Changes	0	0	1	0	0	1	0	0	0	\$87,911	\$65,933	\$21,978	\$0

**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department	Proposed Position Change			Net Personnel Cost						Funding Source			
	FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change	REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	Gen Fund Countywide	Gen Fund UMSA	Other
CLASSIFICATION	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant				
INFORMATION TECHNOLOGY	762	791	29										
Computer Technician 1			2					2		\$170,181			\$170,181
Information Tech Specialist			2					2		\$249,218			\$249,218
Systems Analyst/Prog 1			1					1		\$124,231			\$124,231
Systems Analyst/Prog 2			1					1		\$95,373			\$95,373
Systems Analyst/Prog 1			1					1		\$125,125			\$125,125
Maintenance Repairer			1					1		\$55,349			\$55,349
Computer Technician 1		2					2			\$81,120			\$81,120
Information Tech Specialist		1					1			\$59,280	\$22,230	\$7,410	\$29,640
Inventory Clerk		1					1			\$34,320			\$34,320
Systems Analyst/Prog 2		1					1			\$90,000	\$33,750	\$11,250	\$45,000
Information Tech Specialist		1					1			\$45,787			\$45,787
Web Designer 1		1					1			\$7,787	\$2,920	\$973	\$3,893
Web Publisher			(1)					(1)		(\$126,015)			(\$126,015)
Computer Technician 2			1						1	\$77,867			\$77,867
Network Manager 1			1						1	\$100,945			\$100,945
Computer Technician 2			3					3		\$272,127			\$272,127
Network Manager 1			2					2		\$224,694			\$224,694
Sr. Systems Analyst/Prog			1					1		\$144,949			\$144,949
Web Designer 2			1					1		\$107,601			\$107,601
Clerk 4		1					1			\$40,560			\$40,560
Senior Security Systems Engineer		2					2			\$234,000			\$234,000
Senior Systems Analyst/Programmer		2					2			\$240,000			\$240,000
Executive Secretary			1						1	\$67,950			\$67,950
PHCD Asst App & Lease Ctr Mgr			1						1	\$91,574			\$91,574
CAHSD Bus Process Specialist			2					2		\$213,802			\$213,802
CAHSD Bus Process Specialist			(2)					(2)		(\$213,802)			(\$213,802)
Senior Systems Analyst/Programmer	(1)				(1)					(\$113,845)			(\$113,845)
<b>Total Proposed Changes</b>	<b>(1)</b>	<b>12</b>	<b>18</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>12</b>	<b>14</b>	<b>4</b>	<b>\$2,500,179</b>	<b>\$58,900</b>	<b>\$19,633</b>	<b>\$2,421,645</b>

**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department	Proposed Position Change			Net Personnel Cost						Funding Source			
	FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change										
INTERNAL SERVICES	921	929	8										
CLASSIFICATION	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE		
	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant		Gen Fund Countywide	Gen Fund UMSA	Other
Contracts Specialist		1					1			\$89,000			\$89,000
Accountant 2		1					1			\$71,500			\$71,500
Account Clerk		1					1			\$38,500			\$38,500
Liability Claims Adjuster		4					4			\$296,300			\$296,300
SBD Contract Compliance Officer 1		1					1			\$68,400			\$68,400
SBD Contract Compliance Officer 2		1					1			\$82,800			\$82,800
Professional Services Specialist		1					1			\$68,400			\$68,400
SBD Contract Compliance Officer 1	(1)				(1)					(\$68,400)			(\$68,400)
SBD Contract Compliance Officer 2	(1)				(1)					(\$82,800)			(\$82,800)
Total Proposed Changes	(2)	10	0	0	(2)	0	10	0	0	\$563,700	\$0	\$0	\$563,700

**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department		Proposed Position Change			Net Personnel Cost						Funding Source		
JUVENILE SERVICES	FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change										
	99	99	0										
CLASSIFICATION	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE		
	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant		Gen Fund Countywide	Gen Fund UMSA	Other
Total Proposed Changes		0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0

**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department	Proposed Position Change			Net Personnel Cost						Funding Source			
	FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change										
LIBRARY	444	461	17										
CLASSIFICATION	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE		
	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant		Gen Fund Countywide	Gen Fund UMSA	Other
Library Assistant 1		2					2			\$70,230			\$70,230
Library Assistant 2		2					2			\$90,967			\$90,967
Library Assistant 3		1					1			\$47,461			\$47,461
Youth Services Specialist		4					4			\$216,990			\$216,990
Librarian 1		1					1			\$66,601			\$66,601
Social Media Specialist		1					1			\$72,697			\$72,697
Librarian 2		4					4			\$342,792			\$342,792
Librarian 3		3					3			\$325,997			\$325,997
Web Designer 2			(1)					(1)		(\$111,289)			(\$111,289)
Total Proposed Changes	0	18	(1)	0	0	0	18	(1)	0	\$1,122,446	\$0	\$0	\$1,122,446



**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department	Proposed Position Change			Net Personnel Cost						Funding Source			
MEDICAL EXAMINER	FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change										
	84	86	2										
CLASSIFICATION	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE		
	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant		Gen Fund Countywide	Gen Fund UMSA	Other
Forensic Material Specialist		2				2				\$151,000			\$151,000
Total Proposed Changes	0	2	0	0	0	2	0	0	0	\$151,000	\$0	\$0	\$151,000

**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department	Proposed Position Change			Net Personnel Cost						Funding Source			
OFFICE OF MANAGEMENT AND BUDGET	FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change										
	69	68	(1)										
CLASSIFICATION	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE		
	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant		Gen Fund Countywide	Gen Fund UMSA	Other
Senior Business Analyst			(1)					(1)		(\$137,925)	(\$103,444)	(\$34,481)	\$0
Total Proposed Changes	0	0	(1)	0	0	0	0	(1)	0	(\$137,925)	(\$103,444)	(\$34,481)	\$0

**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department		Proposed Position Change			Net Personnel Cost						Funding Source		
PUBLIC HOUSING AND COMMUNITY DEVELOPMENT		FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change									
		424	420	(4)									
CLASSIFICATION	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE		
	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant		Gen Fund Countywide	Gen Fund UMSA	Other
Deputy Director	(1)				(1)					(\$181,605)			(\$181,605)
Executive Secretary			(1)					-1		(\$67,950)			(\$67,950)
PHCD Applicant Leasing Center Manager			(1)					-1		(\$102,733)			(\$102,733)
Maintenance Repairer			(1)					-1		(\$55,349)			(\$55,349)
Administrative Officer 2		1					1			\$64,906			\$64,906
Resident Services Director	(1)				(1)					(\$139,628)			(\$139,628)
<b>Total Proposed Changes</b>	<b>(2)</b>	<b>1</b>	<b>(3)</b>	<b>0</b>	<b>(2)</b>	<b>0</b>	<b>1</b>	<b>(3)</b>	<b>0</b>	<b>(\$482,359)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$482,359)</b>

**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department	Proposed Position Change			Net Personnel Cost						Funding Source			
POLICE	FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change										
	4,074	4,074	0										
CLASSIFICATION	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE		
	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant		Gen Fund Countywide	Gen Fund UMSA	Other
Total Proposed Changes	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0

**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department	Proposed Position Change			Net Personnel Cost						Funding Source			
	FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change										
PORT OF MIAMI	325	325	0										
CLASSIFICATION	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE		
	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant		Gen Fund Countywide	Gen Fund UMSA	Other
Special Projects Administrator 1		1					1			\$96,000			\$96,000
Seaport Berthing Officer		1					1			\$63,000			\$63,000
Semi-Skilled Laborer	(1)				(1)					(\$55,000)			(\$55,000)
Principal Planner	(1)				(1)					(\$103,000)			(\$103,000)
Engineer 4	(1)				(1)					(\$122,000)			(\$122,000)
Seaport Ops Specialist		1					1			\$87,000			\$87,000
Media and Public Relations Specialist		1					1			\$96,000			\$96,000
Clerk 4		1					1			\$48,000			\$48,000
Seaport Security Supervisor 2	(1)				(1)					(\$100,000)			(\$100,000)
Seaport Enforcement Specialist	(1)				(1)					(\$69,000)			(\$69,000)
<b>Total Proposed Changes</b>	<b>(5)</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>(5)</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>(\$59,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$59,000)</b>

**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department	Proposed Position Change			Net Personnel Cost						Funding Source			
PARKS, RECREATION, AND OPEN SPACES	FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change										
	1,030	1,030	0										
CLASSIFICATION	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE		
	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant		Gen Fund Countywide	Gen Fund UMSA	Other
Total Proposed Changes	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0

**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department	Proposed Position Change			Net Personnel Cost						Funding Source			
	FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change										
REGULATORY AND ECONOMIC RESOURCES	957	978	21										
CLASSIFICATION	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE		
	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant		Gen Fund Countywide	Gen Fund UMSA	Other
RER Permitting & Plans Proc Spec		2					2			\$131,457			\$131,457
RER Micrographics Clerk		1					1			\$56,677			\$56,677
RER Permit & Occupancy Rep		4					4			\$238,988			\$238,988
Special Project Adm 2		1					1			\$88,211			\$88,211
Env Res Asst		3					3			\$116,337			\$116,337
Env Tech 2		1					1			\$39,942			\$39,942
Pollution Control Inspector 1		1					1			\$69,437			\$69,437
Env Code Enforcement Officer 1		1					1			\$78,192			\$78,192
Env Res Project Supervisor		1					1			\$90,981			\$90,981
Engineer 3		1					1			\$115,796			\$115,796
Principal Planner		1					1			\$108,697			\$108,697
Graphic Designer			(1)					(1)		(\$93,214)			(\$93,214)
Account Clerk		1				1				\$52,046			\$52,046
Personnel Specialist 1		1				1				\$57,612			\$57,612
Personnel Specialist 2		1				1				\$60,343			\$60,343
RER Resiliency Program Manager		1				1				\$128,334			\$128,334
Special Project Adm 2		1					1			\$119,389			\$119,389
Total Proposed Changes	0	22	(1)	0	0	4	18	(1)	0	\$1,459,225	\$0	\$0	\$1,459,225

**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department	Proposed Position Change			Net Personnel Cost						Funding Source			
	FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change										
SOLID WASTE MANAGEMENT	1,017	1,074	57										
CLASSIFICATION	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE		
	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant		Gen Fund Countywide	Gen Fund UMSA	Other
Waste Operations Clerk		1					1			\$51,953			\$51,953
Waste Attendant 1		4					4			\$182,682			\$182,682
Waste Enforcement Officer 1		1				1				\$56,109			\$56,109
Waste Service Clerk 1		1					1			\$49,351			\$49,351
Landscape Attendant		6					6			\$298,619			\$298,619
Mosquito Control Inspector		14				11	3			\$686,819	\$686,819		
Light Equipment Technician		2				2				\$119,210	\$119,210		
Laboratory Technician		4					4			\$225,821	\$225,821		
Environmental Technician 2		6					6			\$317,652	\$317,652		
Mosquito Control Supervisor		2				1	1			\$129,382	\$129,382		
Senior Inspector		1				1				\$76,918	\$76,918		
Inspection Clerk		2				2				\$91,966	\$91,966		
Mosquito Control Operations Manager		1					1			\$127,856	\$127,856		
Accountant 3		1					1			\$95,851	\$95,851		
Administrative Secretary		1					1			\$57,745	\$57,745		
Education Outreach Information Officer		2				2				\$166,069	\$166,069		
Safety Officer		2				1	1			\$152,552	\$152,552		
DSWM Manager		1				1				\$121,042	\$7,262		\$113,780
DSWM Manager		1				1				\$116,288	\$6,977		\$109,311
Division Director		1					1			\$156,966	\$156,966		
GIS Special Projects Administrator 1		1					1			\$93,442	\$93,442		
Scheduler/Router		1				1				\$53,900	\$53,900		
Biologist 2		1					1			\$75,739	\$75,739		
<b>Total Proposed Changes</b>	<b>0</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>\$3,503,933</b>	<b>\$2,642,127</b>	<b>\$0</b>	<b>\$861,805</b>



**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department	Proposed Position Change			Net Personnel Cost						Funding Source			
	FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change										
TRANSPORTATION AND PUBLIC WORKS	3,971	3,996	25										
CLASSIFICATION	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE		
	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant		Gen Fund Countywide	Gen Fund UMSA	Other
Special Projects Administrator 2	(1)				(1)					(\$101,532)			(\$101,532)
Training Specialist 1	(1)				(1)					(\$56,514)			(\$56,514)
Training Specialist 2	(1)				(1)					(\$71,539)			(\$71,539)
Passenger Trans Veh Inspector	(1)				(1)					(\$51,067)			(\$51,067)
Mgr for Hire Vehc Facil Inspector	(1)				(1)					(\$95,014)			(\$95,014)
Rail Vehicle Cleaner		8					8			\$417,145			\$417,145
Metromover Technician		22					22			\$1,661,450			\$1,661,450
Total Proposed Changes	(5)	30	0	0	(5)	0	30	0	0	\$1,702,930	\$0	\$0	\$1,702,930

**Fiscal Year 2017-2018 Proposed Budget  
Position Adjustments by Department**

Department		Proposed Position Change			Net Personnel Cost						Funding Source		
WATER AND SEWER	FY 16-17 Adopted Position Total	FY 17-18 Proposed Position Total	Proposed Position Change										
	2,824	2,847	23										
CLASSIFICATION	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE		
	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant		Gen Fund Countywide	Gen Fund UMSA	Other
W&S Cust Serv Rep 1		2				0	2			\$114,640			\$114,640
W&S Cust Serv Rep 2		7	12				7	12		\$1,162,551			\$1,162,551
W&S Meter Reader		2				1	1			\$101,176			\$101,176
Total Proposed Changes	0	11	12	0	0	1	10	12	0	\$1,378,367	\$0	\$0	\$1,378,367