



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

M E M O R A N D U M

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

FROM: Charles Anderson
Commission Auditor

A handwritten signature in black ink, appearing to read "Charles Anderson", is written over the printed name.

DATE: September 3, 2014

**SUBJECT: Fiscal Year 2014-15 Proposed Budget – Position Adjustments by
Department**

Attached is a spreadsheet on Position Adjustments by Department to assist the Board of County Commissioners with the fiscal year 2014-2015 proposed operating budget. The information is based on the fiscal year 2014-2015 proposed budget and current information as presented by the Office of Management & Budget (OMB).

Special thanks to OMB for the information provided and their assistance in this matter.

As always, if you have any 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 2014-15 Proposed Budget
Position Adjustments by Department

ANIMAL SERVICES	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change										
	173	146	(27)										
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
ANIMAL CARE SPECIALIST ASST COORD	(1)				(1)					(49,155)	(49,155)		
BEHAVIORAL SPECIALIST	(1)				(1)					(43,830)	(43,830)		
CHIEF, OUTREACH & DEVELOPMENT		1				1				129,557	129,557		
CONTRACT COMPLIANCE OFFICER	(1)				(1)					(65,008)	(65,008)		
CUSTOMER CLERK	(4)				(4)					(178,472)	(178,472)		
INVENTORY CLERK	(1)				(1)					(42,777)	(42,777)		
LICENSING CLERKS	(3)			(3)						(185,493)	(185,493)		
SHELTER INTAKE CLERK	(3)			(3)						(262,980)	(262,980)		
SENIOR SYSTEMS/PROGRAMMER ANALYST			(1)					(1)		(110,670)	(110,670)		
TRANSPORT OPERATOR	(3)				(3)					(123,222)	(123,222)		
VETERINARIAN	(4)				(4)					(452,944)	(452,944)		
VETERINARY TECHNICIAN	(6)				(6)					(224,250)	(224,250)		
Total Proposed Changes	(27)	1	(1)	(6)	(21)	0	1	(1)	0	(1,609,244)	(1,609,244)	0	0

FY 2014-15 Proposed Budget
Position Adjustments by Department

AUDIT AND MANAGEMENT SERVICES	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change										
	41	37	(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
ASSOCIATE AUDITOR	(2)			(1)	(1)					(126,800)	(92,564)	(34,236)	
SENIOR AUDITOR	(1)				(1)					(86,400)	(63,072)	(23,328)	
CLERK 3	(1)			(1)						(48,700)	(35,551)	(13,149)	
Total Proposed Changes	(4)	0	0	(2)	(2)	0	0	0	0	(261,900)	(191,187)	(70,713)	0

FY 2014-15 Proposed Budget
Position Adjustments by Department

AVIATION	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change										
	1,227	1,244	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
AIRPORT OPERATIONS SENIOR AGENT		2					2			132,350			132,350
AIRPORT OPERATIONS SPECIALIST		10					10			521,020			521,020
LANDSIDE OPERATIONS EQUIPMENT SPECIALIST		1					1			52,532			52,532
AIRPORT OPERATIONS SUPERVISOR		1					1			95,079			95,079
DIVISION DIRECTOR		1					1			104,231			104,231
AVIATION PROCUREMENT OFFICER		1					1			87,815			87,815
AVIATION PROPERTY MANAGER 2		1					1			77,752			77,752
Total Proposed Changes	0	17	0	0	0	0	17	0	0	1,070,779	0	0	1,070,779

FY 2014-15 Proposed Budget
Position Adjustments by Department

BOARD OF COUNTY COMMISSIONERS	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change												
	163	168	5	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE	
CLASSIFICATION	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant	Gen Fund Countywide		Gen Fund UMSA	Other
COMMISSION AIDE		7				7						170,000	125,800	44,200	0
SR. LEGISLATIVE ANALYST	(1)				(1)							0	0	0	0
FEDERAL COORDINATOR	(1)				(1)							(109,631)	(81,127)	(28,504)	0
Total Proposed Changes	(2)	7	0	0	(2)	7	0	0	0	0	0	60,369	44,673	15,696	0

FY 2014-15 Proposed Budget
Position Adjustments by Department

COMMISSION ON ETHICS AND PUBLIC TRUST	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change												
	13	14	1	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE	
CLASSIFICATION	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant	Gen Fund Countywide		Gen Fund UMSA	Other
STAFF ATTORNEY		1				1						104,857			
Total Proposed Changes	0	1	0	0	0	1	0	0	0	0	0	104,857	0	0	

FY 2014-15 Proposed Budget
Position Adjustments by Department

COMMUNITY ACTION AND HUMAN SERVICES	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change										
	513	489	(24)										
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
ACCOUNTANT 2	(1)			(1)						(99,000)	(99,000)		
ACUPUNTURIST	(1)				(1)					(103,000)	(103,000)		
ADMINISTRATIVE OFFICER 2	(1)				(1)					(88,000)	(88,000)		
ASSISTANT DIRECTOR CAHSD	(1)				(1)					(227,000)	(227,000)		
CHIEF HUMAN SERVICES	(1)				(1)					(118,000)	(118,000)		
DIVISION DIRECTOR HUMAN SERVICES	(1)				(1)					(126,000)	(126,000)		
EXECUTIVE SECRETARY	(1)				(1)					(68,000)	(68,000)		
MAINTENANCE MECHANIC			2						2	100,000	100,000		
NEIGHBORHOOD SERVICE CENTER DIRECTOR	(2)			(1)	(1)					(213,000)	(213,000)		
REHAB SERVICES COUNSELOR 2	(12)			(12)						(786,000)	(786,000)		
REHAB SERVICES SUPERVISOR	(2)			(2)						(180,000)	(180,000)		
SOCIAL SERVICES ADMIN	(1)			(1)						(136,000)	(136,000)		
VICTIMS OF CRIME ACT SPEC 2	(2)			(2)						(180,000)	(180,000)		
Total Proposed Changes	(26)	0	2	(19)	(7)	0	0	0	2	(2,224,000)	(2,224,000)	0	0

FY 2014-15 Proposed Budget
Position Adjustments by Department

COMMUNITY INFORMATION AND OUTREACH	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change												
	178	148	(30)	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE	
CLASSIFICATION	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant			Gen Fund Countywide		Gen Fund UMSA	Other
WEB PUBLISHER	(1)				(1)							(79,904)			(79,904)
SYSTEMS ANALYST PROGRAMMER 2	(1)				(1)							(97,368)	(71,079)	(26,289)	0
SENIOR 311 CALL SPECIALIST	(3)		(2)	(2)	(1)			(2)				(375,755)	(150,882)	(55,805)	(169,068)
311 CALL SPECIALIST	(18)			(16)	(2)							(978,372)	(392,820)	(145,289)	(440,263)
SYSTEMS ADMINISTRATOR 2	(1)				(1)							(92,786)	(37,253)	(13,779)	(41,754)
311 CALL CENTER SUPERVISORS	(2)			(1)	(1)							(185,460)	(74,462)	(27,541)	(83,457)
PRODUCTION COORDINATOR	(1)				(1)							(71,055)	(51,870)	(19,185)	0
TRANSLATOR 1	(1)			(1)								(62,816)	(45,856)	(16,960)	0
Total Proposed Changes	(28)	0	(2)	(20)	(8)	0	0	(2)	0			(1,943,516)	(824,222)	(304,848)	(814,446)

FY 2014-15 Proposed Budget
Position Adjustments by Department

CORRECTIONS AND REHABILITATION	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change												
	2,846	2,820	(26)	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE	
CLASSIFICATION	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant			Gen Fund Countywide		Gen Fund UMSA	Other
ADMINISTRATIVE OFFICER 2	(2)			(1)	(1)							(159,706)	(159,706)		
ADMINISTRATIVE SECRETARY	(1)				(1)							(61,771)	(61,771)		
C&R REHAB SUPPLY SPECIALIST	(1)			(1)								(52,086)	(52,086)		
C&R WAREHOUSE SUPERVISOR	(1)			(1)								(52,086)	(52,086)		
CLERK 2	(1)				(1)							(34,461)	(34,461)		
CLERK 3	(2)			(1)	(1)							(98,533)	(98,533)		
CORRECTIONAL AIDE	(1)				(1)							(37,139)	(37,139)		
CORRECTIONAL COUNSELOR	(2)			(2)								(167,859)	(167,859)		
CUSTODIAL WORKER 2	(1)				(1)							(36,826)	(36,826)		
DIVISION CHIEF	(1)			(1)								(187,626)	(187,626)		
HEALTH & WELFARE COUNSELOR	(1)				(1)							(62,014)	(62,014)		
HUMAN RESOURCE MANAGER	(1)				(1)							(90,619)	(90,619)		
LABOR SUPERVISOR 3	(2)				(2)							(108,840)	(108,840)		
MDPD WELLNESS PROGRAM SPEC	(1)			(1)								(49,238)	(49,238)		
MDPD WELLNESS PROGRAM SUPERVISOR	(1)			(1)								(96,729)	(96,729)		
POLICE PSYCHOLOGIST 2	(1)			(1)								(160,891)	(160,891)		
POLICE RECORD SPECIALIST 1	(4)			(1)	(3)							(159,704)	(159,704)		
SECRETARY	(1)				(1)							(46,442)	(46,442)		
SPECIAL PROJECTS ADMINISTRATOR 1	(1)				(1)							(81,515)	(81,515)		
Total Proposed Changes	(26)	0	0	(11)	(15)	0	0	0	0	0	0	(1,744,085)	(1,744,085)	0	0

FY 2014-15 Proposed Budget
Position Adjustments by Department

FINANCE	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change										
	331	303	(28)										
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
ACCOUNT CLERK	(5)				(5)					(196,200)			(196,200)
ACCOUNTANT 1	(4)				(4)					(247,000)			(247,000)
ACCOUNTANT 2	(2)				(2)					(144,200)			(144,200)
ASSISTANT DIRECTOR	(1)				(1)					(148,000)			(148,000)
ASSISTANT TAX COLLECTOR	(1)				(1)					(164,000)			(164,000)
CREDIT & COLLECTION SUPERVISOR		1				1				78,300			78,300
DATA ENTRY SPECIALIST 1	(2)				(2)					(123,060)			(123,060)
FINANCE COLL & ENFORCEMENT OFFICER	(9)			(9)						(720,000)			(720,000)
FINANCE COLLECTION SPECIALIST		3				3				202,200			202,200
FINANCE SHARED SERVICES SPECIALIST 1	(1)				(1)					(56,800)			(56,800)
SPECIAL PROJECT ADMINISTRATOR 1	(1)				(1)					(80,700)			(80,700)
TAX COLLECTOR SUPERVISOR 1	(1)				(1)					(103,800)			(103,800)
TAX RECORD SPECIALIST 1	(1)				(1)					(37,500)			(37,500)
TAX RECORD SPECIALIST 2	(3)				(3)					(160,100)			(160,100)
TELEPHONE CONSOLE OPERATOR	(1)				(1)					(33,700)			(33,700)
Total Proposed Changes	(32)	4	0	(9)	(23)	4	0	0	0	(1,934,560)	0	0	(1,934,560)

FY 2014-15 Proposed Budget
Position Adjustments by Department

FIRE RESCUE	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change										
	2,359	2,365	6										
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
DISPATCHER	(6)				(6)					(450,000)	(450,000)		
FIRE TELECOMMUNICATIONS COORDINATOR	(1)				(1)					(96,000)	(96,000)		
FIREFIGHTER		13					13			1,590,000			1,590,000
Total Proposed Changes	(7)	13	0	0	(7)	0	13	0	0	1,044,000	(546,000)	0	1,590,000

FY 2014-15 Proposed Budget
Position Adjustments by Department

HUMAN RESOURCES	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change												
	125	97	(28)	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE	
CLASSIFICATION	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant	Gen Fund Countywide		Gen Fund UMSA	Other
ADMIN SECRETARY	(1)				(1)							(66,800)	(49,432)	(17,368)	
ASST. DIRECTOR, PM	(1)				(1)							(134,700)	(99,678)	(35,022)	
HR MANAGER INTERNSHIPS	(1)				(1)							(91,500)	(67,710)	(23,790)	
HR PERSONNEL SERVICES SPEC 2	(3)		(2)	(1)	(2)			(2)				(388,200)	(160,728)	(56,472)	(171,000)
HR RECORDS TECH	(1)				(1)							(50,000)	(37,000)	(13,000)	
HUMAN RIGHTS & FEP SPECIALIST	(1)			(1)								(88,000)	(65,120)	(22,880)	
LABOR MANAGER OFFICER	(1)				(1)							(82,000)	(60,680)	(21,320)	
PERSONEL PAYROLL & SYST SUPV			(1)					(1)				(117,300)			(117,300)
PERSONNEL PAYROLL TECH BOS			(10)					(10)				(724,000)			(724,000)
PERSONNEL PAYROLL TECHNICIAN	(1)				(1)							(53,000)	(39,220)	(13,780)	
SENIOR COMPENSATION SPEC			(1)					(1)				(106,500)			(106,500)
SHARED SERVICES ANALYST	(1)		(1)		(1)			(1)				(148,600)	(53,280)	(18,720)	(76,600)
SHARED SERVICES TECH	(1)				(1)							(76,700)	(56,758)	(19,942)	
SYSTEM ANALYST PROGRAMMER 2	(1)				(1)							(95,800)	(70,892)	(24,908)	
Total Proposed Changes	(13)	0	(15)	(2)	(11)	0	0	(15)	0	(2,223,100)		(760,498)	(267,202)	(1,195,400)	

FY 2014-15 Proposed Budget
Position Adjustments by Department

INFORMATION TECHNOLOGY	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change										
	593	656	63										
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 SENIOR CALL CENTER SPECIALIST			2					2		134,400			134,400
SENIOR SYSTEMS ANALYST/PROG			1					1		107,800			107,800
SYSTEMS ANALYST/PROG 1			1					1		121,900			121,900
SYSTEMS ANALYST/PROG 2			13					12	1	1,497,400			1,497,400
OPERATING SYSTEMS PROGRAMMER			2					2		257,400			257,400
WEB PUBLISHER			1					1		82,500			82,500
NETWORK MANAGER 2			4					4		492,500			492,500
SR SYSTEMS ANALYST/PROG			12					12		1,547,300			1,547,300
COMPUTER TECHNICIAN 2			7					7		630,100			630,100
NETWORK MANAGER 1			4					3	1	454,000			454,000
SR OPERATING SYSTEMS PROG			7					7		1,075,100			1,075,100
SYSTEMS SUPPORT MGR			1					1		181,700			181,700
SR SYSTEMS ADMINISTRATOR			1					1		129,800			129,800
CHIEF - RER COMPUTER SERVICES DIVISION	(1)				(1)					(123,000)			(123,000)
TELECOMUNICATION MANAGER	(1)				(1)					(106,600)			(106,600)
CH PW&WM TECH SERV DIV			1					1		167,000			167,000
COMP SERVICES SENIOR MGR			1					1		153,600			153,600
COMPUTER SERVICES MGR			7					7		1,052,300			1,052,300
Total Proposed Changes	(2)	0	65	0	(2)	0	0	63	2	7,855,200	0	0	7,855,200

FY 2014-15 Proposed Budget
Position Adjustments by Department

INTERNAL SERVICES	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change												
	843	852	9	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE	
CLASSIFICATION	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant			Gen Fund Countywide		Gen Fund UMSA	Other
MAINTENANCE MECHANIC	(1)		(2)		(1)				(2)		(141,304)	(36,041)	(12,663)	(92,600)	
SECRETARY	(2)				(2)						(92,841)	(32,889)	(11,556)	(48,396)	
GRAPHIC TECH TWO	(1)				(1)						(48,900)	0	0	(48,900)	
PARKING LOT AT	(1)				(1)						(39,408)	0	0	(39,408)	
MASON	(1)				(1)						(54,737)	0	0	(54,737)	
PROCUREMENT CONTRACTING ASS	(1)				(1)						(38,404)	0	0	(38,404)	
SURPLUS PROPERTY CLERK	(1)				(1)						(45,000)	0	0	(45,000)	
OSS2	(1)				(1)						(45,300)	0	0	(45,300)	
SUPPLY SPECIALIST	(1)				(1)						(55,000)	0	0	(55,000)	
ISD UTILITY PLANT OPERATOR	(2)				(2)						(155,700)	0	0	(155,700)	
CLAIM REP ONE	(3)				(3)						(130,400)	0	0	(130,400)	
BUILDING MANAGER ASSISTANT 2		1					1				52,235	38,654	13,581	-	
MAINTENANCE TECHNICIAN		3					3				144,062	106,606	37,456	-	
ISD CONSOLE SECURITY SPECIALIST 2		1					1				44,444	32,889	11,555	-	
ISD CONSOLE SECURITY SPECIALIST 1		3					3				105,252	77,886	27,366	-	
CONSTRUCTION MGR 2	(1)				(1)						(126,500)	0	0	(126,500)	
CLERK 4	(2)		1		(2)			1			(74,400)	0	0	(74,400)	
ENGINEER 3	(1)				(1)						(103,400)	0	0	(103,400)	
CONTRACT OFFICER	(1)				(1)						(61,600)	0	0	(61,600)	
MAINTENANCE SUPERVISOR	(1)				(1)						(66,800)	0	0	(66,800)	
RISK MGMT SAFETY OFFICER	(1)				(1)						(71,500)	0	0	(71,500)	
PROCUREMENT CONTRACTING OFF ONE	(2)				(2)						(119,490)	0	0	(119,490)	
ISD BUILDING MAINTENANCE SUPERVISOR		1					1				61,044	45,173	15,871	-	
SBD CONTRACT COML OFFR 2		2	4				2	4			474,439	0	0	474,439	
SBD CONTRACT COMPLIANCE OFF 1		2	3				2	3			320,934	0	0	320,934	
SBD CONTRACT CERTIFICATION SPECIALIST		1	4				1	3	1		368,400	0	0	368,400	
ADMINISTRATIVE OFFICER 3			2					2			183,500	0	0	183,500	
SBD CONTRACT CERTIFICATION SPECIALIST 2			7					5	2		653,200	0	0	653,200	
SBD CONSTRUCTION PROJ MANAGER			1					1			96,900	0	0	96,900	
PROFESSIONAL ENGINEER	(1)				(1)						(119,800)	0	0	(119,800)	
ISD MANAGER	(1)				(1)						(94,200)	0	0	(94,200)	
ISD SECURITY SUPERVISOR	(1)				(1)						(78,221)	0	0	(78,221)	
ISD MANAGER RENOVATIONS SVCS	(1)				(1)						(100,578)	0	0	(100,578)	
SECURITY ALARM SUPV	(1)				(1)						(105,399)	0	0	(105,399)	
ASSET MANAGEMENT AND DEV OFF	(1)				(1)						(100,000)	0	0	(100,000)	
CHIEF REAL ESTATE OFFICER	(1)				(1)						(141,200)	0	0	(141,200)	
CHIEF CAPITAL IMPROVEMENT SERVICES	(1)				(1)						(192,400)	0	0	(192,400)	
SECURITY ALARM ESPC	(2)				(1)	(1)					(169,838)	0	0	(169,838)	
ADMINISTRATIVE SECRETARY			2					2			112,600	0	0	112,600	
ASST TO DEPT DIRECTOR			1					1			124,100	0	0	124,100	
RER SECTION MANAGER			2					2			230,800	0	0	230,800	
RER SUPERVISOR			1					1			110,500	0	0	110,500	
SBD TECHNICAL ASST COORDINATOR			2					1	1		155,100	0	0	155,100	
ADMINISTRATIVE OFFICER 2	(1)		2		(1)			2			29,383	0	0	29,383	
Total Proposed Changes	(35)	14	30		(5)	(30)	0	14	28	2	694,573	232,278	81,610	380,685	

FY 2014-15 Proposed Budget
Position Adjustments by Department

LIBRARY	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change												
	445	351	(94)												
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		
ADMINISTRATIVE OFFICER 2	(1)			(1)						(91,342)			(91,342)		
ASSISTANT TO THE DIRECTOR	(1)			(1)						(165,702)			(165,702)		
AUTO EQUIP OPER 1	(1)			(1)						(55,468)			(55,468)		
CHILD SERVICES SPEC	(8)			(7)	(1)					(648,325)			(648,325)		
CIRCULATION SERVICES SUPERVISOR	(6)			(6)						(433,164)			(433,164)		
COMPUTER OPERATOR 2	(2)			(2)						(195,394)			(195,394)		
COMPUTER TECHNICIAN 2	(5)			(4)	(1)					(505,275)			(505,275)		
ELECTRICIAN	(1)			(1)						(94,754)			(94,754)		
EXECUTIVE SECRETARY	(1)			(1)						(90,584)			(90,584)		
GRAPHICS DESIGNER	(1)			(1)						(110,574)			(110,574)		
HUMAN RESOURCES MANAGER	(1)			(1)						(97,831)			(97,831)		
LIB FCLIT MAINT MGR	(1)			(1)						(110,574)			(110,574)		
LIBRARIAN 1	(9)			(1)	(8)					(801,193)			(801,193)		
LIBRARIAN 2	(12)			(9)	(3)					(1,352,056)			(1,352,056)		
LIBRARIAN 3	(3)			(2)	(1)					(350,288)			(350,288)		
LIBRARIAN 4	(11)			(8)	(3)					(1,462,789)			(1,462,789)		
LIBRARIAN ASSISTANT 1	(1)			(1)						(47,867)			(47,867)		
LIBRARIAN ASSISTANT 2	(16)			(14)	(2)					(973,766)			(973,766)		
LIBRARY BRANCH SUPERVISOR	(4)			(3)	(1)					(586,750)			(586,750)		
LIBRARY CURATOR	(1)				(1)					(108,233)			(108,233)		
LIBRARY TRANSPORTATION SUPV	(1)			(1)						(95,824)			(95,824)		
MAINTENANCE MECHANIC	(1)			(1)						(66,949)			(66,949)		
NETWORK MANAGER 2	(1)			(1)						(162,650)			(162,650)		
PAINTER	(1)			(1)						(54,384)			(54,384)		
REF/AC MECHANIC	(1)			(1)						(99,369)			(99,369)		
SECRETARY	(2)			(1)	(1)					(72,596)			(72,596)		
SENIOR ASSISTANT TO THE DIRECTOR	(1)			(1)						(99,503)			(99,503)		
Total Proposed Changes	(94)	0	0	(72)	(22)	0	0	0	0	(8,933,202)	0	0	(8,933,202)		

Note: Per OMB 62 positions are being reinstated. The department is still finalizing the plan, and the detail by occupational code is not available at this time.

FY 2014-15 Proposed Budget
Position Adjustments by Department

MANAGEMENT AND BUDGET	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change										
	74	64	(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
ASST. BUSINESS ANALYST	(1)				(1)					(68,000)	(49,640)	(18,360)	0
BUSINESS ANALYST MANAGER	(1)				(1)					(155,000)	(113,150)	(41,850)	0
OMB PROGRAM COORDINATOR	(1)				(1)					(148,000)	(108,040)	(39,960)	0
SPECIAL PROJECTS ADMINISTRATOR 1	(2)				(2)					(201,000)	(61,320)	(22,680)	(117,000)
OMB COORDINATOR	(1)				(1)					(156,000)	(118,560)	(37,440)	0
ASST. GRANTS ANALYST	(1)				(1)					(109,000)	(82,840)	(26,160)	0
SPECIAL PROJECTS ADMINISTRATOR 2	(1)				(1)					(80,000)	-	-	(80,000)
CONTRACTS OFFICER	(2)				(2)					(186,000)	(135,780)	(50,220)	0
Total Proposed Changes	(10)	0	0	0	(10)	0	0	0	0	(1,103,000)	(669,330)	(236,670)	(197,000)

FY 2014-15 Proposed Budget
Position Adjustments by Department

MIAMI-DADE ECONOMIC ADVOCACY TRUST	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change										
	23	22	(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
JUVENILE SERVICES SPECIALIST	(2)				(2)					(76,288)			(76,288)
MDEAT TEEN/STUDENT COURT SPECIALIST		1				1				76,288			76,288
Total Proposed Changes	(2)	1	0	0	(2)	1	0	0	0	0	0	0	0

FY 2014-15 Proposed Budget
Position Adjustments by Department

OFFICE OF THE CLERK	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change										
	175	174	(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
TO BE DETERMINED - OPERATIONAL SUPPORT	(1)			(1)						(55,000)			(55,000)
Total Proposed Changes	(1)	0	0	(1)	0	0	0	0	0	(55,000)	0	0	(55,000)

FY 2014-15 Proposed Budget
Position Adjustments by Department

OFFICE OF THE MAYOR	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change										
	43	41	(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
DEPUTY CHIEF OF STAFF	(1)				(1)					(99,000)	(73,260)	(25,740)	
MEDIA RELATIONS SPECIALIST	(1)				(1)					(71,000)	(52,540)	(18,460)	
Total Proposed Changes	(2)	0	0	0	(2)	0	0	0	0	(170,000)	(125,800)	(44,200)	0

FY 2014-15 Proposed Budget
Position Adjustments by Department

OFFICE OF THE PROPERTY APPRAISAL	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change										
	368	361	(7)										
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
INCOME EVALUATION SPECIALIST	(1)				(1)					(87,255)	(87,255)		
PA SUPERVISOR 1	(3)				(3)					(275,160)	(275,160)		
PA COMMUNICATIONS ASSISTANT	(1)				(1)					(66,641)	(66,641)		
PA LEGAL SPECIALIST 1	(2)			(2)						(258,200)	(258,200)		
Total Proposed Changes	(7)	0	0	(2)	(5)	0	0	0	0	(687,256)	(687,256)	0	0

FY 2014-15 Proposed Budget
Position Adjustments by Department

PARK, RECREATION AND OPEN SPACES	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change										
	934	853	(81)										
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
ACCOUNT CLERK	(1)				(1)					(58,000)	(52,000)	(6,000)	
ADMINISTRATIVE OFFICER 2	(3)			(3)						(268,000)	(268,000)		
ARCHITECTURAL DRAFTER 2	(1)			(1)						(70,000)			(70,000)
ASSISTANT DIRECTOR	(2)				(2)					(319,000)	(319,000)		
AUTO EQUIPMENT OPERATOR 1	(3)			(2)	(1)					(171,000)	(171,000)		
AUTO EQUIPMENT OPERATOR 2	(1)				(1)					(59,000)	(59,000)		
COMMUNITY CENTER MANAGER		1					1			71,000	64,000	7,000	
CONSTRUCTION & RENOVATION SPECIALIST		1					1			51,000	51,000		
CUSTODIAL WORKER 1	(4)	1		(3)	(1)		1			(130,000)	(133,000)	3,000	
GOLF CLUBHOUSE MANAGER	(2)				(2)					(118,000)	(118,000)		
GOLF SUPERINTENDENT 2	(3)			(2)	(1)					(197,000)	(197,000)		
LABORER	(1)			(1)						(58,000)	(58,000)		
LANDSCAPE ATTENDANT	(1)	35			(1)		35			1,768,000	(52,000)		1,820,000
LANDSCAPE SUPERVISOR 1	(2)				(2)					(126,000)	(126,000)		
LANDSCAPE SUPERVISOR 2	(1)				(1)					(71,000)	(71,000)		
LANDSCAPE TECHNICIAN		63					63			3,023,000	1,708,000	115,000	1,200,000
MAINTENANCE TECHNICIAN		1					1			54,000	54,000		
OFFICE SUPPORT SPECIALIST 2	(1)	1			(1)		1			(4,000)	(3,000)	(1,000)	
PARK ATTENDANT	(157)			(143)	(14)					(7,891,000)	(4,613,000)	(196,000)	(3,082,000)
PERSONNEL SPECIALIST 2		1				1				63,000	63,000		
PLUMBER	(1)			(1)						(82,000)	(82,000)		
PROS MANAGER 1	(17)			(16)	(1)					(1,200,000)	(1,068,000)	(132,000)	
PROS MANAGER 3	(1)				(1)					(69,000)	(62,000)	(7,000)	
PROS PARK PLANNER 3	(1)				(1)					(100,000)			(100,000)
PROS WELLNESS & FITNESS SPECIALIST		2					2			92,000	83,000	9,000	
RECREATION SPECIALIST 1 - AQUATICS		1					1			46,000	41,000	5,000	
SEMI-SKILLED LABORER	(1)	18			(1)		18			834,000	834,000		
TENNIS COURT ATTENDANT	(2)			(2)						(113,000)	(113,000)		
Total Proposed Changes	(206)	125	0	(174)	(32)	1	124	0	0	(5,102,000)	(4,667,000)	(203,000)	(232,000)

FY 2014-15 Proposed Budget
Position Adjustments by Department

POLICE	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change												
	4,064	3,971	(93)	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE	
CLASSIFICATION	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant			Gen Fund Countywide		Gen Fund UMSA	Other
ADMINISTRATIVE SECRETARY	(1)			(1)							(120,897)	(12,813)	(108,084)		
CLERK 2	(1)			(1)							(52,749)	(52,749)			
CLERK 4	(1)			(1)							(57,260)	(57,260)			
COMPUTER SERV SR MGR			(1)					(1)			(164,868)	(50,392)	(114,476)		
COMPUTER SERVICES MGR			(5)					(5)			(781,422)	(238,843)	(542,579)		
COMPUTER TECH 2			(7)					(7)			(659,046)	(201,439)	(457,607)		
DATA ENTRY SPEC 1	(3)			(3)							(163,469)	(163,469)			
IMAGE RECORDS TECHNICIAN	(5)			(5)							(311,809)	(311,809)			
MDPD BLDG MNGMNT SUPV	(1)			(1)							(129,807)	(39,676)	(90,131)		
MDPD INVESTIGATIVE SPECIALIST	(8)			(8)							(538,515)	(164,598)	(373,917)		
MDPD TV PRODUCER	(1)			(1)							(108,592)	(33,191)	(75,401)		
MDPD TV PRODUCER SUPERVISOR	(1)			(1)							(112,085)	(34,259)	(77,826)		
MICROGRAPHIC SUPERVISOR	(1)			(1)	(1)						(77,175)	(77,175)			
NETWORK MANAGER 1			(4)					(3)	(1)		(506,961)	(154,954)	(352,007)		
NETWORK MANAGER 2			(3)					(3)			(202,230)	(61,812)	(140,418)		
OPERATING SYS PROG			(2)					(2)			(272,953)	(83,429)	(189,524)		
POLICE CRIME ANALYSIS SPECIALISTS	(28)			(28)							(2,175,414)	(284,965)	(1,890,449)		
POLICE OFFICER		5					5				412,006			412,006	
SECRETARY	(1)			(1)							(131,742)	(65,871)	(65,871)		
SR OPERATING SYST PROG			(7)					(7)			(1,090,586)	(333,340)	(757,246)		
SR SYSTEMS ADMINISTRATOR	(1)							(1)			(138,051)	(42,196)	(95,855)		
SR SYSTEMS ANA PROGR			(8)					(8)			(1,084,119)	(331,363)	(752,756)		
SYSTEMS ANALYST PROG 2			(6)					(6)			(688,561)	(210,460)	(478,101)		
SYSTEMS SUPPORT MGR			(1)					(1)			(192,800)	(58,930)	(133,870)		
WEB PUBLISHER			(1)					(1)			(112,129)	(34,272)	(77,857)		
Total Proposed Changes	(52)	5	(46)	(52)	0	0	5	(45)	(1)	(9,461,234)		(3,099,264)	(6,773,976)	412,006	

Note: Per the Mayor (August 28, 2014) no sworn positions will be eliminated. This report contains only potential civilian reductions.

FY 2014-15 Proposed Budget
Position Adjustments by Department

PORT OF MIAMI	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change										
	362	349	(13)										
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
ACCOUNT CLERK	(1)				(1)					(47,658)			(47,658)
CARGO INTERMODAL MANAGER		1					1			97,000			97,000
CLERK 3		1					1			49,047			49,047
CLERK 4		2					2			123,584			123,584
CUSTODIAL WORKER 2	(1)				(1)					(38,665)			(38,665)
MANAGEMENT INTERNS	(3)				(3)					(180,000)			(180,000)
SEAPORT BUSINESS ANALYST MANAGER		1					1			148,000			148,000
SEAPORT CAPITAL IMPROVEMENT COORD	(1)				(1)					(83,602)			(83,602)
SEAPORT CONSTRUCTION INSPECTION SPEC	(1)				(1)					(63,038)			(63,038)
SEAPORT DIRECTOR DESIGNEE	(1)				(1)					(325,000)			(325,000)
SEAPORT FACILITY SECURITY OFFICER	(1)				(1)					(106,181)			(106,181)
SEAPORT PASSENGER SHUTTLE OPERATOR	(2)				(2)					(92,796)			(92,796)
SEAPORT SECURITY ENFORCEMENT SPEC	(6)				(6)					(468,000)			(468,000)
SEAPORT SUPERINTENDENT	(1)				(1)					(59,969)			(59,969)
SPECIAL PROJECTS ADMINISTRATOR		1					1			71,000			71,000
SYSTEM ANALYST/PROGRAMMER 1	(1)				(1)					(97,972)			(97,972)
Total Proposed Changes	(19)	6	0	0	(19)	0	6	0	0	(1,074,250)	0	0	(1,074,250)

FY 2014-15 Proposed Budget
Position Adjustments by Department

PUBLIC HOUSING COMMUNITY DEVELOPMENT	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change												
	443	442	(1)	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE	
CLASSIFICATION	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant	Gen Fund Countywide		Gen Fund UMSA	Other
ADMINISTRATIVE OFFICER 2	(1)				(1)	(1)								(52,197)	
Total Proposed Changes	(1)	0	0	0	(1)	(1)	0	0	0	0	0	0	0	(52,197)	

FY 2014-15 Proposed Budget
Position Adjustments by Department

PUBLIC WORKS AND WASTE MANAGEMENT	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change										
	1,709	1,636	(73)										
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
ADMIN OFFICER 3	(3)			(2)	(1)					(275,713)	(68,520)	(51,690)	(155,503)
ADMIN SECRETARY	(1)			(1)						(79,925)	(79,925)		
CH PW&WM TECH SERV DIV			(1)					(1)		(189,339)	(13,171)	(3,293)	(172,875)
CLERK 3	(1)			(1)						(56,114)	(16,273)	(39,841)	
CLERK 4	(1)			(1)						(65,625)	(65,625)		
COMPUTER SERVICES MGR			(2)					(2)		(340,932)	(23,717)	(5,929)	(311,286)
CSWY MANAGER	(5)			(5)						(791,264)			(791,264)
CSWY SERV SPECIALISTS	(2)			(2)						(108,914)			(108,914)
DPT DIRECTOR	(1)				(1)					(198,122)	(15,689)	(3,922)	(178,511)
DUPLICATING EQUIP OPERATOR	(1)				(1)					(55,459)		(55,459)	
ENGINEER 3	(1)			(1)						(150,973)	(86,055)	(64,918)	
EXECUTIVE ASSISTANT	(1)				(1)					(104,486)	(9,120)	(2,280)	(93,086)
MGR TRAFFIC OP SAFETY & PLAN	(1)				(1)					(150,975)	(86,056)	(64,919)	
NEAT SPECIALIST	(10)			(10)						(611,669)	(177,384)	(434,285)	
NETWORK MANAGER 2			(1)					(1)		(114,565)	(7,970)	(1,992)	(104,603)
PAINTERS	(2)			(1)	(1)					(137,264)			(137,264)
ROAD CONST COST EST	(1)				(1)					(47,160)	(26,881)	(20,279)	
ROADWAY LIGHTING TECH	(1)				(1)					(65,230)	(37,181)	(28,049)	
SEMI-SKILLED LABORER	(1)			(1)						(46,149)	(26,305)	(19,844)	
SR CADASTRAL TECH	(1)				(1)					(70,739)	(40,321)	(30,418)	
SR SYSTEMS ANALYST/PROG			(4)					(4)		(593,025)	(41,254)	(10,313)	(541,458)
SYSTEMS ANALYST/PROG 1			(1)					(1)		(114,592)	(7,970)	(1,992)	(104,630)
SYSTEMS ANALYST/PROG 2			(7)					(6)	(1)	(946,680)	(65,856)	(16,464)	(864,360)
TOLL COLLECTORS	(16)			(16)						(832,830)			(832,830)
TRAFFIC ANALYST 2	(2)				(2)					(113,844)	(64,891)	(48,953)	
TRAFFIC ENG 1	(1)				(1)					(89,445)	(50,984)	(38,461)	
TRAFFIC ENG 2	(1)				(1)					(92,323)	(52,624)	(39,699)	
TRAFFIC SIGNAL DESIGN ADM	(1)				(1)					(116,089)	(66,171)	(49,918)	
TRAFFIC SIGNAL TECH SUPV	(1)				(1)					(92,056)	(52,472)	(39,584)	
WORD PROCESSOR OPER 2	(1)			(1)						(60,122)	(34,270)	(25,852)	
Total Proposed Changes	(57)	0	(16)	(42)	(15)	0	0	(15)	(1)	(6,711,623)	(1,216,683)	(1,098,357)	(4,396,583)

FY 2014-15 Proposed Budget
Position Adjustments by Department

REGULATORY AND ECONOMIC RESOURCES	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change										
	959	936	(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
STORES CLERK	(1)			(1)						(43,124)			(43,124)
POLLUTION CONTROL INSPECTOR 1.		1				1				64,330			64,330
ELECTRONIC DOCUMENT TECH		2				2				94,400			94,400
CADASTRAL TECH		1				1				63,378			63,378
CLERK 4			(1)					(1)		(73,363)			(73,363)
ADMINISTRATIVE OFFICER 3			(2)					(2)		(231,965)			(231,965)
SBD CONTRA CT COML OFFR 1			(3)					(2)	(1)	(209,262)			(209,262)
SBD CONTRACT COML OFFR 2			(4)					(3)	(1)	(335,060)			(335,060)
CONTRACT CERT SPECIALIST 1			(4)					(3)	(1)	(279,169)			(279,169)
CONTRACT CERT SPECIALIST 2			(6)					(5)	(1)	(550,300)			(550,300)
SBD CONSTRUCTION PROJ MGR			(1)					(1)		(94,994)			(94,994)
ACCOUNTANT 1		1				1				48,588			48,588
ACCOUNTANT 2		1				1				81,529			81,529
ECONOMIC POLICY COORDINATOR	(1)			(1)						(184,109)			(184,109)
ENTERPRISE ZONE ADMINISTRATOR	(1)			(1)						(108,185)			(108,185)
ADMINISTRATIVE SECRETARY	(1)		(2)		(1)			(2)		(181,273)			(181,273)
ASST TO DEPUTY DIRECTOR			(1)					(1)		(139,790)			(139,790)
SBD TECHNICALASSISTANCE COOR			(2)					(1)	(1)	(154,499)			(154,499)
RER SECTION MANAGER			(2)					(2)		(309,133)			(309,133)
RER SUPERVISOR			(1)					(1)		(117,675)			(117,675)
MANAGER RER FINANCIAL SERVICES		1				1				96,284			96,284
BUILDING SECTION SUPERVISOR		4					4			434,680			434,680
BUSINESS DEV SPEC 2	(1)			(1)						(93,948)			(93,948)
ADMINISTRATIVE OFFICER 2			(2)					(2)		(181,358)			(181,358)
SBD SR PROF SERV SPEC			(1)						(1)	(61,003)			(61,003)
ENGINEER 1		2					2			170,103			170,103
ENGINEER 2		1				1				92,094			92,094
Total Proposed Changes	(5)	14	(32)	(4)	(1)	4	10	(26)	(6)	(2,202,824)	0	0	(2,202,824)

FY 2014-15 Proposed Budget
Position Adjustments by Department

TRANSIT	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change												
	3,235	3,247	12	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE	
CLASSIFICATION	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant			Gen Fund Countywide	Gen Fund UMSA
HR PERSONNEL SERVICES SPECIALIST 2			2					2				171,000			171,000
MDT SECTION CHIEF	(2)				(2)							(212,768)			(212,768)
PERSONNEL-PAYROLL SYSTEM SUPERVISOR			1					1				117,300			117,300
PERSONNEL PAYROLL TECH			10					10				724,000			724,000
SHARED SERVICES ANALYST			1					1				76,600			76,600
Total Proposed Changes	(2)	0	14	0	(2)	0	0	14	0			876,132	0	0	876,132

FY 2014-15 Proposed Budget
Position Adjustments by Department

VIZCAYA MUSEUM AND GARDENS	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change												
	64	70	6	ACTION TAKEN			REDUCTIONS		ADDITIONS		TRANSFERS		Net Personnel Cost	FUNDING SOURCE	
CLASSIFICATION	Reduction	Addition	Transfer	Filled	Vacant	Filled	Vacant	Filled	Vacant			Gen Fund Countywide		Gen Fund UMSA	Other
CUSTODIAL WORKER 2		1					1							35,794	
DATA ENTRY SPECIALIST 2		1					1							44,572	
MAINTENANCE REPAIRER		1					1							43,386	
MAINTENANCE MECHANIC (AUTOMOTIVE)		1					1							43,386	
PARK ATTENDANT		1					1							39,877	
SPECIAL EVENTS COORDINATOR		1					1							70,710	
Total Proposed Changes	0	6	0	0	0	0	6	0	0			0	0	277,725	

FY 2014-15 Proposed Budget
Position Adjustments by Department

WATER AND SEWER	FY 13-14 Adopted Position Total	FY 14-15 Proposed Position Total	Proposed Position Change										
	2,479	2,491	12										
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 CUSTOMER SERVICE REPRESENTATIVES 2		12					12			640,106			640,106
Total Proposed Changes	0	12	0	0	0	0	12	0	0	640,106	0	0	640,106