



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

M E M O R A N D U M

TO: Honorable Jean Monestime, Chairman
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 10, 2015

SUBJECT: Fiscal Year 2015-2016 Proposed Budget

To assist the Board of County Commissioners at the upcoming budget hearing, the Office of the Commission Auditor has prepared the attached reports:

Attachment 1 – Position Adjustments by Department

Attachment 2 – Proposed Adjustments

The attached information is based on the Fiscal Year 2015-2016 proposed budget and current information as presented by the Office of Management and Budget.

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

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

Attachments

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

AVIATION	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change										
	1,256	1,284	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
Airport Building Systems Manager		2					2			218,103			218,103
Airport Equipment Operator 3		2					2			120,941			120,941
Airport Information & Program Specialist		1					1			49,179			49,179
Airport Maintenance Mechanic		2					2			116,472			116,472
Airport Protocol Officer		1					1			60,931			60,931
Airport Systems Analyst/Programmer 1		2					2			172,318			172,318
Architect 3		2					2			218,102			218,102
Aviation Administration Trainee		3					3			218,322			218,322
Aviation Production Support Analyst		1					1			74,862			74,862
Aviation Sr. Procurement Contract Officer		2					2			193,114			193,114
Aviation Volunteer Information Program Coordinator		1					1			71,293			71,293
Construction Manager 2		2					2			218,103			218,103
Engineer 3		1					1			109,051			109,051
Engineer 4		1					1			119,841			119,841
Grants Coordinator		1					1			96,556			96,556
Network Manager 1		1					1			93,366			93,366
Sr. Aviation Property Manager		2					2			200,689			200,689
Sr. Social Media Specialist		1					1			83,837			83,837
Total Proposed Changes	0	28	0	0	0	0	28	0	0	2,435,080	0	0	2,435,080

BOARD OF COUNTY COMMISSIONERS	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change										
	168	169	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
Commission Aide		1				1				105,400	77,996	27,404	0
Total Proposed Changes	0	1	0	0	0	1	0	0	0	105,400	77,996	27,404	0

COMMUNICATIONS	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change										
	179	169	(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
Senior Systems Analyst Programmer			(2)					(2)		(240,959)	(98,070)	(34,457)	(108,432)
Senior Web Developer			(4)					(4)		(450,861)	(183,501)	(64,473)	(202,887)
Web Developer			(1)					(1)		(109,850)	(44,709)	(15,708)	(48,433)
Web Developer			(4)					(4)		(398,430)	(162,161)	(56,975)	(179,294)
Web Publisher			1					1		113,996	84,357	29,639	0
Total Proposed Changes	0	0	(10)	0	0	0	0	(10)	0	(1,086,104)	(404,084)	(141,974)	(539,046)

COMMUNITY ACTION AND HUMAN SERVICES	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change										
	489	505	16										
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			68,982	0		68,982
Administrative Officer 2		5					5			307,605	0		307,605
Administrative Officer 3		1					1			71,617	71,617		0
Clinical Social Worker		1					1			63,905	0		63,905
Curriculum Specialist		1					1			57,166	0		57,166
Maintenance Supervisor		2					2			142,350	0		142,350
Rehab Services Counselor 2	(2)			(2)						(186,402)	(186,402)		0
Rehab Services Supervisor	(1)			(1)						(105,940)	(105,940)		0
Social Worker 1		6					6			319,992	0		319,992
Special Projects Administrator 1		2					2			180,110	108,055		72,055
Total Proposed Changes	(3)	19	0	(3)	0	0	19	0	0	919,385	(112,670)	0	1,032,055

CORRECTIONS AND REHABILITATION	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change												
	2,869	3,067	198	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 3		2					2					168,116	168,116		
Administrative Secretary	(1)				(1)							(54,622)	(54,622)		
Bureau Commander			(1)					(1)				(150,005)	(150,005)		
C&R Pretrial Svcs. Tech.		1					1					52,911	52,911		
C&R Sanitation and Safety Admin.		1					1					77,000	77,000		
C&R Warehouse Supv.		1					1					84,058	84,058		
Clerk 2		1					1					43,880	43,880		
Clerk 3		3					3					147,240	147,240		
Clerk 3		1					1					49,080	49,080		
Clerk 3		2					2					98,160	98,160		
Clerk 4		1					1					57,977	57,977		
Computer Tech. 2			(2)					(2)				(162,000)	(162,000)		
Correctional Aide	(3)				(3)							(131,640)	(131,640)		
Correctional Captain	(1)				(1)							(114,699)	(114,699)		
Correctional Corporal		15					15					1,059,165	1,059,165		
Correctional Counselor 1		3					3					63,568	63,568		
Correctional Lieutenant	(6)				(6)							(951,096)	(951,096)		
Correctional Officer		84					84					5,067,384	5,067,384		
Correctional Property Custodian		2					2					103,812	103,812		
Correctional Sergeant		4					4					376,324	376,324		
Corrections Technician		56					56					2,890,440	2,890,440		
Custodial Worker 2		16					16					649,792	649,792		
Division Chief			1					1				139,620	139,620		
Driver Messenger		5					5					213,000	213,000		
Driver Messenger		2					2					349,622	349,622		
Electrician		1					1					73,617	73,617		
Inmate Svcs. Tech.	(1)				(1)							(64,327)	(64,327)		
Mail Center Clerk 1	(2)				(2)							(87,760)	(87,760)		
Maintenance Supv.		1					1					76,501	76,501		
Maintenance Tech.		4					4					264,340	264,340		
Mental Health MSW		1					1					77,000	77,000		
Network Mgr. 1			(3)					(3)				(363,000)	(363,000)		
Network Mgr. 2			(1)					(1)				(139,100)	(139,100)		
Personnel Technician		5					5					263,265	263,265		
Personnel Specialist 2	(1)				(1)							(69,023)	(69,023)		
Plumber		1					1					73,617	73,617		
Police Records Spec. 1		10					10					476,900	476,900		
Pretrial Svcs. Officer 1		2					2					127,136	127,136		
Pretrial Svcs. Officer 2	(2)				(2)							(192,724)	(192,724)		
Refrig. A/C Mechanic		1					1					73,617	73,617		
Secretary		1					1					51,906	51,906		
Sr. Sys. Anal/Prog			(1)					(1)				(92,200)	(92,200)		
Sr. Sys. Anal/Prog			(1)					(1)				(139,100)	(139,100)		
Sys. Anal/Prog 1			(2)					(2)				(228,000)	(228,000)		
Sys. Anal/Prog 2			(1)					(1)				(124,600)	(124,600)		
Web Publisher			(1)					(1)				(114,031)	(114,031)		
Total Proposed Changes	(17)	227	(12)	0	(17)	0	227	(12)	0	10,071,121	10,071,121	0	0	0	

CULTURAL AFFAIRS	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change										
	55	59	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
Project Administrator		1					1			97,000			97,000
Theater Concession Manager		1					1			85,000			85,000
Theater Front of House Manager		1					1			82,000			82,000
Theater Marketing Coordinator		1					1			82,000			82,000
Total Proposed Changes	0	4	0	0	0	0	4	0	0	346,000	0	0	346,000

FINANCE	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change										
	319	351	32										
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		8						7		290,471			290,471
Accountant 1		1						2		120,127			120,127
Accountant 2		1						1		152,575			152,575
Accountant 3		1						1		88,024			88,024
Bond Accountant		1						1		88,024			88,024
Finance Shared Serv Spec 1		1						1		60,064			60,064
Finance Shared Serv Tech		9						9		373,463			373,463
Personnel Specialist 2		1						1		64,346			64,346
Special Projects Administrator 1		1						1		85,460			85,460
Tax Records Specialist 2		7				2	5			310,764			310,764
Telephone Console Operator 2		1					1			35,592			35,592
Total Proposed Changes	0	32	0	0	0	2	30	0	0	1,668,910	0	0	1,668,910

FIRE RESCUE	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change												
	2,365	2,415	50	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
Dispatchers		14					14					872,669		0	
Fire Fighters (fire boat)		36					36					2,977,436		2,977,436	
Total Proposed Changes	0	50	0	0	0	0	50	0	0	0	0	3,850,105	872,669	0	2,977,436

HOMELESS TRUST	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change												
	17	18	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
Accountant 1		1					1					67,060		67,060	
PHCD Housing Specialist			1					1				72,355		72,355	
Special Projects Administrator 2	(1)				(1)							(97,666)		(97,666)	
Total Proposed Changes	(1)	1	1	0	(1)	0	1	1	0			41,749	0	41,749	

HUMAN RESOURCES	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change										
	102	110	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
Employee Development Specialist		1					1			76,660	56,728	19,932	
HR Personnel Services Specialist 2		1					1			76,660	56,728	19,932	
HR Services Clerk		1					1			40,334	29,847	10,487	
HR Special Projects Admin 1		1					1			86,796	64,229	22,567	
OHRFEP Personnel Specialist 2		1					1			76,660	56,728	19,932	
OHRFEP Specialist (Investigator)		2					2			175,835	130,118	45,717	
Wellness Coordinator		1					1			67,311	49,810	17,501	
Total Proposed Changes	0	8	0	0	0	0	8	0	0	600,256	444,189	156,067	0

INFORMATION TECHNOLOGY	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change												
	656	737	81	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 3			1					1				0	0	112,206	
Administrative Secretary			1						1			0	0	54,622	
Administrative Secretary			1					1				0	0	72,504	
Business Relationship Manager		1					1					0	0	148,000	
Chief of Seaport Information Systems			1							1		0	0	115,273	
Chief of Seaport Information Systems	(1)				(1)							0	0	(115,273)	
Clerk 4			2					2				0	0	146,485	
Communication Serv Rep 1			1					1				0	0	77,323	
Computer Service Manager			1					1				0	0	160,673	
Computer Service Manager			2					2				0	0	255,380	
Computer Service Manager	(1)				(1)							0	0	(119,695)	
Computer Service Manager	(1)				(1)							0	0	(120,442)	
Computer Service Manager	(1)				(1)							0	0	(157,743)	
Computer Service Senior Manager			2					2				(73,540)	(25,838)	(58,365)	
Computer Technician 2			2					2				0	0	301,714	
Computer Technician 2			2					2				0	0	173,435	
Computer Technician 2			2					2				0	0	191,001	
Correctional Bureau Commander			1					1				0	0	146,771	
GIS Graphic Technician 2		3					3					163,170	57,330	0	
Information Technology Specialist	(1)				(1)							0	0	(93,295)	
ITD Information Center Analyst	(1)				(1)							0	0	(106,558)	
Network Manager 1			3					3				0	0	364,771	
Network Manager 1			2					1	1			0	0	181,588	
Network Manager 2			1					1				0	0	135,593	
Network Manager 2			3					3				0	0	332,461	
Network Systems Integrator			1					1				0	0	136,894	
Seaport Enforcement Specialist			1						1			0	0	65,940	
Senior Chief MDT Info Tech Services			1					1				0	0	198,656	
Senior Operating Systems Programmer		1					1					59,200	20,800	80,000	
Senior Operating Systems Programmer	(1)				(1)							(39,926)	(14,028)	(109,543)	
Senior Systems Administrator			3					3				0	0	421,580	
Senior Systems Analyst Programmer			2					2				0	0	234,936	
Senior Systems Analyst Programmer			6					6				0	0	731,926	
Senior Systems Analyst Programmer			6					6				0	0	893,478	
Senior Systems Analyst Programmer			2					2				88,183	30,983	119,167	
Senior Systems Analyst Programmer		5					5					0	0	603,560	
Senior Web Developer			4					4				166,357	58,450	224,807	
System Analyst Programmer 1			2					2				0	0	227,992	
System Analyst Programmer 1			4					2	2			0	0	364,114	
System Analyst Programmer 2			1					1				0	0	123,590	
System Analyst Programmer 2			3					3				0	0	338,117	
System Analyst Programmer 2			10					8	2			0	0	1,121,034	
System Analyst Programmer 2	(1)				(1)							0	0	(123,071)	
Systems Administrator 1			1					1				0	0	96,774	
Technical Support Analyst			1					1				0	0	135,593	
Web Developer			5					5				187,310	65,811	253,121	
Total Proposed Changes	(8)	10	79	0	(8)	0	10	71	8	9,239,099	550,754	193,508	8,494,837		

INTERNAL SERVICES	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change												
	853	884	31	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
Accountant 1		1					1				65,947	0	0	65,947	
Accountant 2		1					1				68,638	0	0	68,638	
Accountant 2		1					1				80,538	0	0	80,538	
Administrative Officer 1		1					1				46,948	0	0	46,948	
Administrative Officer 3		1					1				84,057	0	0	84,057	
Administrative Secretary		1					1				43,671	0	0	43,671	
AE Consultant Selection Coord		1					1				101,123	0	0	101,123	
Business Analyst		1					1				70,870	0	0	70,870	
Capital Improvement Projects Analyst		2					2				190,560	0	0	190,560	
Clerk 3		1					1				49,079	0	0	49,079	
Compliance Officer		1					1				77,331	0	0	77,331	
Fleet Management Clerk		1					1				41,666	0	0	41,666	
ISD Manager		1					1				89,745	0	0	89,745	
ISD Operations Coordinator		1					1				89,782	0	0	89,782	
ISD Service Clerk		1					1				45,080	0	0	45,080	
Liability Claims Coordinator		1					1				75,379	0	0	75,379	
Office Support Specialist 2		1					1				40,105	29,678	10,427	0	
Parking Accounting Supervisor		1					1				91,093	0	0	91,093	
Personnel Specialist 3		1					1				81,957	0	0	81,957	
Procurement Contracting Officer 1		1					1				66,654	0	0	66,654	
Risk Management Safety Officer		1					1				66,616	0	0	66,616	
SBD Contract Compliance Officer 1		2					2				127,136	0	0	127,136	
SBD Contract Compliance Officer 2		2					2				154,662	0	0	154,662	
SBD Senior Prof Service Specialist		2					1	1			154,662	0	0	154,662	
SBD Technical Assistant Coord		2					2				168,116	0	0	168,116	
Senior Professional Engineer									(1)		157,132	0	0	157,132	
Traffic Analyst 2									(1)		64,696	0	0	64,696	
Workers Comp Claims Adjuster		3					3				182,578	0	0	182,578	
Total Proposed Changes	0	33	(2)	0	0	3	30	(2)	0	2,575,821	29,678	10,427	2,535,716		

Note: The FY 2014-15 position count has been corrected to reflect an additional position due to scrivener's error

LIBRARY	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change										
	412	440	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
Administrative Officer 2		1				1				65,800			65,800
Librarian 1		2					2			151,451			151,451
Librarian 2		1					1			83,322			83,322
Librarian 3		2					2			183,237			183,237
Library Assistant 1		11					11			354,076			354,076
Library Assistant 2		2					2			83,386			83,386
Library Assistant 3		9					9			407,826			407,826
Total Proposed Changes	0	28	0	0	0	1	27	0	0	1,329,098	0	0	1,329,098

MANAGEMENT AND BUDGET	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change												
	64	67	3	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
Senior Grants Analyst		1						1				105,000			0
Special Projects Administrator 2		1						1				81,800			81,800
Special Projects Administrator 1		1						1				94,800			94,800
Total Proposed Changes	0	3	0	0	0	0	3	0	0	0	0	281,600	105,000	0	176,600

MIAMI-DADE ECONOMIC ADVOCACY TRUST	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change												
	22	18	(4)	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	(1)				(1)							0		(106,738)	
Administrative Officer 2	(1)			(1)								(104,212)		0	
Office Support Specialist	(1)				(1)							0		(62,804)	
Training Specialist 2	(1)				(1)							0		(79,574)	
Total Proposed Changes	(4)	0	0	(1)	(3)	0	0	0	0	0	(353,328)	(104,212)	0	(249,116)	

OFFICE OF THE CLERK	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change										
	174	178	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
County Commission Clerk 2		4					4			166,206	99,724		66,482
Total Proposed Changes	0	4	0	0	0	0	4	0	0	166,206	99,724	0	66,482

PARKS, RECREATION AND OPEN SPACES	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change												
	901	967	66	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
Animal Enrichment Manager		1					1					21,211	21,211	0	0
Animal Science Manager		5					5					325,530	325,530	0	0
Animal Services Division Chief		1					1					103,942	103,942	0	0
Aquatic Life Support Tech		1					1					20,301	20,301	0	0
Assistant Zoo Registrar		1					1					46,452	46,452	0	0
Auto Equipment Operator 1		2					2					44,298	0	0	44,298
Director Cooperative Extension Division			1					1				100,100	100,100	0	0
Extension Agent			8					8				410,010	410,010	0	0
General Zoological Curator	(1)				(1)							(84,536)	(84,536)	0	0
Group Sales and Event Specialist		1				1						52,019	52,019	0	0
Horticultural Specialist		1					1					50,000	50,000	0	0
Interpretive Programs Leader (Boat Ride)		2					2					16,397	16,397	0	0
Landscape Technician		13				6	7					542,620	0	0	542,620
Maintenance Mechanic (Boat Ride)		1					1					8,636	8,636	0	0
Maintenance Technician		1					1					60,167	60,167	0	0
Office Support Specialist			3						3			110,774	110,774	0	0
Painter	(1)				(1)							(62,208)	(62,208)	0	0
Recreation Specialist 1		14					14					908,698	0	908,698	0
Ref/AC Mechanic		1					1					62,178	62,178	0	0
Senior Executive Secretary			1					1				68,068	68,068	0	0
Special Projects Administrator I		1					1					88,766	88,766	0	0
Urban Horticultural Program Assistant			4						4			192,192	192,192	0	0
Zoo Commissary Keeper		1					1					18,847	18,847	0	0
Zoo Curator	(1)				(1)							(67,870)	(67,870)	0	0
Zoo Miami Keeper		3					3					186,582	186,582	0	0
Zoo Miami Senior Keeper		1					1					20,831	20,831	0	0
Zoo Operations Specialist		1					1					55,393	55,393	0	0
Zoo Rental Operations Supervisor		1					1					42,343	42,343	0	0
Zoological Supervisor	(1)				(1)							(48,444)	(48,444)	0	0
Total Proposed Changes	(4)	53	17	0	(4)	7	46	17	0	3,293,297	1,797,681	908,698	586,918		

POLICE	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change										
	4,012	4,018	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
Criminalist 1		1					1			85,308	0	0	85,308
MDPD TV Producer		1				1				110,175	34,485	75,690	0
MDPD TV Producer Supv		1				1				119,915	37,533	82,382	0
Police Officer		2					2			180,678	0	0	180,678
Police Prop Evidence Spec 1		1					1			71,317	0	0	71,317
Police Station Specialist	(1)				(1)					(90,339)	0	0	(90,339)
Public Service Aide		1					1			55,619	0	0	55,619
Total Proposed Changes	(1)	7	0	0	(1)	2	5	0	0	532,673	72,018	158,072	302,583

PORT OF MIAMI	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change										
	349	331	(18)										
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 Secretary		1					1			45,500			45,500
Chief, Seaport Information			(1)					(1)		(124,500)			(124,500)
Communication Service Rep 1			(1)					(1)		(79,300)			(79,300)
Computer Services Manager			(1)					(1)		(158,600)			(158,600)
Construction Manager		1					1			84,500			84,500
Custodial Worker 1	(4)				(4)					(75,000)			(75,000)
Public Affairs & Communications Director	(1)				(1)					(190,800)			(190,800)
Seaport Facility Security Officer	(1)				(1)					(108,500)			(108,500)
Seaport Security Enforcement Specialist	(1)		(1)		(1)				(1)	(331,200)			(331,200)
Senior Analyst/Programmers			(6)					(6)		(733,900)			(733,900)
Senior Exec Assistant	(1)				(1)					(166,700)			(166,700)
SPA2/Grants Manager		1					1			97,500			97,500
System Analyst/Programmers			(3)					(3)		(325,600)			(325,600)
Total Proposed Changes	(8)	3	(13)	0	(8)	0	3	(12)	(1)	(2,066,600)	0	0	(2,066,600)

PROPERTY APPRAISER	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change												
	361	403	42	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
Income Evaluation Specialist		14				14						1,177,218	1,177,218		
PA Supervisor 1		2				2						177,136	177,136		
PA Supervisor 2		1				1						97,950	97,950		
Property Appraiser Clerk 1		2				2						110,089	110,089		
Real Estate Evaluators 2		23				23						1,774,128	1,774,128		
Total Proposed Changes	0	42	0	0	0	42	0	0	0			3,336,521	3,336,521	0	0

PUBLIC HOUSING AND COMMUNITY DEVELOPMENT	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change												
	427	423	(4)	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
Clerk 4	(1)				(1)							(77,016)			(77,016)
PHCD Housing Specialist			(1)								(1)	(68,034)			(68,034)
PHCD Investigator	(1)				(1)							(68,585)			(68,585)
Principal Planner	(1)			(1)								(102,887)			(102,887)
Total Proposed Changes	(3)	0	(1)	(1)	(2)	0	0	0	0	(1)		(316,522)	0	0	(316,522)

PUBLIC WORKS AND WASTE MANAGEMENT	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change										
	1,628	1,665	37	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
Division Chief, PWWM		1				1				172,346	16,394	4,098	151,854
Enforcement Collections Clerk		1					1			45,607	0	0	45,607
Engineer 2		1					1			94,213	0	0	94,213
Executive Assistant	(1)					(1)				(113,921)	(10,836)	(2,709)	(100,375)
Information Officer		1					1			85,809	8,162	2,041	75,606
Neat Specialist		2					2			98,085	28,445	69,640	0
Personnel Specialist 2		1					1			68,871	0	0	68,871
Sr Professional Engineer			1					1		0	0	0	0
Traffic Analyst 2			1					1		0	0	0	0
Trash Crane Operator		4					4			239,043	0	0	239,043
Trash Truck Driver 1		5					5			260,295	0	0	260,295
Waste Attendant 1		4					4			149,118	0	0	149,118
Waste Attendant 1		4					4			149,118	0	0	149,118
Waste Equipment Operator		1					1			62,222	0	0	62,222
Waste Scale Operations Supervisor		1					1			70,937	0	0	70,937
Waste Supervisor 1		10					10			759,365	0	0	759,365
Total Proposed Changes	(1)	36	2	0	(1)	1	35	2	0	2,141,108	42,164	73,070	2,025,874

REGULATORY AND ECONOMIC RESOURCES	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change										
	938	930	(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
Building Plans Processor		1				1				105,089	0		105,089
Director Cooperative Extension			(1)					(1)		(47,746)	(20,053)		(27,693)
Electrical Plans Processor		1				1				105,089	0		105,089
Extension Agent			(9)					(9)		(343,065)	(144,087)		(198,978)
Mechanical Inspector		1				1				89,892	0		89,892
Mechanical Plans Processor		1				1				105,089	0		105,089
Office Support Specialist 2			(3)					(3)		(173,573)	(72,901)		(100,672)
Permit & Occupancy Rep		1					1			58,734	0		58,734
Plumbing Plans Processor		1				1				105,089	0		105,089
Product Control Examiner		2					2			204,817	0		204,817
Senior Executive Secretary			(1)					(1)		(99,267)	(41,692)		(57,575)
Structural Plans Processor		1				1				116,007	0		116,007
Urban Horticultural Prog Assistant			(3)					(3)		(159,482)	(66,982)		(92,500)
Total Proposed Changes	0	9	(17)	0	0	6	3	(17)	0	66,673	(345,715)	0	412,388

TRANSIT	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change										
	3,247	3,339	92										
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 Office 3			(1)					(1)		(143,520)			(143,520)
Admin. Secretary			(1)					(1)		(72,264)			(72,264)
Bus Maintenance Technicians		10				10				0			0
Bus Operators		120				120				0			0
Clerk 4			(2)					(1)	(1)	(146,010)			(146,010)
Computer Services Mgr.			(2)					(1)	(1)	(289,092)			(289,092)
Computer Tech. 2			(2)					(1)	(1)	(172,093)			(172,093)
MDT Section Chief	(1)				(1)					(108,216)			(108,216)
Network Manager 1			(2)					(1)	(1)	(181,168)			(181,168)
Network Manager 2			(3)					(3)		(331,924)			(331,924)
Network Systems Integrator			(1)					(1)		(136,752)			(136,752)
Office Support Specialist 2		1				1				20,974			20,974
Shared Service Analyst	(1)				(1)					(117,352)			(117,352)
Sr. Chief, Information Technology Services			(1)					(1)		(198,612)			(198,612)
Sr. Computer Services Mgr.			(2)					(2)		(301,478)			(301,478)
Sr. Systems Administrator			(3)					(3)		(504,910)			(504,910)
Sr. Systems Analyst Programmer			(8)					(8)		(1,005,697)			(1,005,697)
Systems Administrator1			(1)					(1)		(96,573)			(96,573)
Systems Analyst Programmer 1			(3)						(3)	(247,329)			(247,329)
Systems Analyst Programmer 2			(9)					(7)	(2)	(972,748)			(972,748)
Technical Support Analyst			(1)					(1)		(135,453)			(135,453)
Transit Revenue Processing Clerk		5				5				84,481			84,481
Total Proposed Changes	(2)	136	(42)	0	(2)	1	135	(33)	(9)	(5,055,736)	0	0	(5,055,736)

VIZCAYA	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change										
	70	0	(70)										
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
Vizcaya Museum and Gardens	(70)			(70)						(4,952,000)			(4,952,000)
Total Proposed Changes	(70)	0	0	(70)	0	0	0	0	0	(4,952,000)	0	0	(4,952,000)

WATER AND SEWER	FY 14-15 Adopted Position Total	FY 15-16 Proposed Position Total	Proposed Position Change												
	2,491	2,626	135	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
Customer Service Representative 2		6					6					449,301			449,301
W&S Projects Inspector 1		1					1					73,540			73,540
W&S Semi-Skilled Laborer		10					10					116,560			116,560
W&S Lime Production Plant Opr 1		2					2					27,390			27,390
W&S Structural Maintenance Worker		1					1					16,764			16,764
W&S Maintenance Repairer		12					12					230,543			230,543
W&S Maintenance Mechanic		8					8					203,083			203,083
W&S Plant Mechanic		4					4					78,340			78,340
W&S Semi-Skilled Laborer		16					16					326,367			326,367
Heavy Equipment Operator		2					2					75,566			75,566
Treatment Plant Operator 1		6					6					104,918			104,918
Treatment Plant Operator 2		2					2					39,170			39,170
Sludge Dewatering Operator 1		4					4					54,781			54,781
W&S Document Control Specialist		3					3					36,900			36,900
W&S Data Entry Specialist		1					1					11,947			11,947
W&S Quality Assurance Specialist - (8241)		4					4					72,177			72,177
W&S Projects Inspector 2		3					3					61,344			61,344
Construction Manager 1		1					1					23,091			23,091
Construction Manager 2		3					3					81,788			81,788
W&S Construction Projects Supervisor 1		1					1					100,345			100,345
Sludge Dewatering Plant Supervisor		1					1					17,533			17,533
Treatment Plant Supervisor		1					1					21,899			21,899
Accountant 1		1					1					16,794			16,794
Accountant 2		1					1					20,448			20,448
Accountant 3		1					1					23,091			23,091
Administrative Officer 3		1					1					21,329			21,329
W&S Contracts Compliance Specialist		2					2					36,387			36,387
Accountant 2		4					4					81,792			81,792
Accountant 3		2					2					46,182			46,182
Administrative Officer 3		1					1					21,329			21,329
W&S Contracts Compliance Specialist		2					2					36,387			36,387
Senior Professional Engineer		1					1					29,002			29,002
Construction Manager 3		3					3					89,881			89,881
W&S Senior Program Managers-(Grade 8 - 0666)		4					4					495,012			495,012
W&S Commissioning Agent (Grade 6 - 9434)		1					1					27,237			27,237
Manager, W&S Training & Development		1					1					91,050			91,050
W&S Division Chief		1					1					123,753			123,753
Administrative Secretary		1					1					13,959			13,959
Quality Assurance Engineer 2		2					2					53,128			53,128
Performance Auditing Manager - (8359)		1					1					30,938			30,938
Quality Assurance Manager - (8359)		1					1					30,938			30,938
W&S Division Chief		1					1					123,753			123,753
Special Projects Administrator 2		1					1					24,451			24,451
W&S Document Control Specialist Supv		1					1					14,464			14,464
Personnel Specialist 2		1					1					71,035			71,035
Training Specialist 3		1					1					85,317			85,317
Quality Assurance Engineer 1		2					2					46,182			46,182
W&S Construction Contract Specialist		2					2					41,606			41,606
Engineer 2		3					2	1				277,091			277,091
Total Proposed Changes	0	135	0	0	0	3	132	0	0	0	0	4,195,882	0	0	4,195,882

FY 2015-16 PROPOSED ADJUSTMENTS

DEPARTMENT	DIVISION	DESCRIPTION / IMPACT	TOTAL FISCAL IMPACT
Animal Services	Budget and Finance	The proposed budget includes three positions (Licensing Clerks) that were initially identified for outsourcing the previous fiscal year; negotiations with the vendor fell through and the positions were retained.	\$178,000
Animal Services	Code Enforcement	The proposed budget includes the elimination of the Dispatch function (two Dispatch Clerks).	(\$178,000)
Animal Services	Kennel	In the proposed budget the department will continue its partnership with the South Florida Society for the Prevention of Cruelty to Animals to house and care for large animals/livestock. On June 30, 2015 the BCC approved R-619-15 to increase the amount to reimburse this entity for services rendered during FY14-15 from \$100,000 to \$175,000.	\$75,000
Animal Services	Veterinary Clinic	In the proposed budget the department will continue its partnership with the South Florida Veterinary Foundation to provide services via private veterinarians in the community. On July 14, 2015 the BCC approved R-637-15 to increase the maximum amount of funding available for reimbursement from the County from \$200,000 to \$300,000.	\$100,000
Animal Services	Veterinary Clinic	As a result of an agreement with the City of Homestead, a low cost spay/neuter clinic is being planned for South Dade (3-day operation).	\$318,000
Aviation	Administration	The proposed budget includes the addition of three positions as part of a one year rotational internship program that will provide individuals with the ability to obtain experience and engage in the day-to-day operations (\$218,000), two positions to process and manage contracts (\$193,000), and four positions to address technological demands (\$341,000).	\$752,000
Aviation	Business Retention and Development	The proposed budget includes the addition of two Aviation Senior Property Managers to manage the increase in leasable square feet that resulted from the full operational opening of the North Terminal to serve American Airlines and other airlines that are members in the "One World Alliance", and to meet the increased demand for terminal spaces as a result of several airlines' plans to start operations at MIA in the summer of 2015 and beyond.	\$201,000
Aviation	Facilities Development	The proposed budget includes the addition of four positions to assist in the design and construction of the Terminal Optimization Program (\$436,000), one position to be responsible for the development of facilities and management of the Capital Improvement Program (\$109,000), and one position to assist in the administering and coordinating of State, Federal, and TSA grants (\$97,000).	\$642,000

FY 2015-16 PROPOSED ADJUSTMENTS

DEPARTMENT	DIVISION	DESCRIPTION / IMPACT	TOTAL FISCAL IMPACT
Aviation	Facilities Management	The proposed budget includes the addition of seven positions to manage engineering and construction projects, monitor building systems, provide mechanical assistance, and operate equipment.	\$575,000
Aviation	Policy Advisement	The proposed budget includes the addition of three positions to create social media content and monitor social media channels for MIA, to assist with recruiting and directing MIA volunteer ambassadors, and to assist in carrying out the Department's initiatives in its customer service, Rewards and Recognition, and Volunteer Ambassador efforts (\$204,000), and one position to accommodate the added demands for service by the International Visitor Leadership Program (\$61,000).	\$265,000
Communications	Creative and Branding Services	In FY 2015-16, as part of the Information Technology Department's (ITD) consolidation efforts, the department will transfer five Web Developer positions, four Senior Web Developer positions, and two Senior Systems Analyst Programmer positions to ITD.	(\$1,200,000)
Communications	Online Services	The proposed budget includes the implementation of a Residential Satisfaction Survey which will assess the effectiveness of services being offered to the residents of Miami-Dade County, and how the communications of these services is presented to the community.	\$200,000
Community Action and Human Services	Elderly & Disability Services	The proposed budget includes additional funding from General Funds to provide an additional 60,000 meals on wheels.	\$250,000
Community Action and Human Services	Energy Programs	The proposed budget includes additional funding from the State of Florida Department of Emergency Management for the Residential Construction Mitigation program to assist in the rehabilitation of approximately 15 residential homes.	\$233,000
Community Action and Human Services	Energy Programs	The proposed budget excludes \$1.050 million in Documentary Surtax and \$380,000 in State Housing Initiative Partnership Program funding that was included in the FY 2014-15 budget; these funds represent loans assumed by participating homeowners and are maintained and administered by the Department of Public Housing and Community Development.	(\$1,430,000)
Community Action and Human Services	Family and Community Services	The proposed budget includes the reduction of 18 part-time work schedules from 78 to 58 hours bi-weekly; the client intake was revised to ensure there will be no impact on client services.	(\$328,000)
Community Action and Human Services	Family and Community Services	In the proposed budget the Low-Income Home Energy Assistance Program funding was decreased by \$2.04 million (the decrease took place in FY 2014-15 for the FY 2015-16 program); this decrease will preclude the department from assisting approximately 15,600 residents with financial assistance in paying their electricity bills.	(\$2,040,000)

FY 2015-16 PROPOSED ADJUSTMENTS

DEPARTMENT	DIVISION	DESCRIPTION / IMPACT	TOTAL FISCAL IMPACT
Community Action and Human Services	Head Start	The proposed budget includes an additional 16 positions to administer and monitor the new Early Head Start Partnership Grant, which allows for the provision of services to an additional 240 children.	\$3,100,000
Community Action and Human Services	Rehabilitative Services	The proposed budget includes the elimination of three full-time positions due to the transition of the directly operated non-residential services from the Treatment Alternatives to Street Crimes program, to an outside contractor.	(\$293,000)
Corrections and Rehabilitation	Management Services and Training	The proposed budget reflects the transfer of 13 positions to ITD as part of the consolidation efforts; additionally one Web Publisher position was transferred to the Communications Department.	(\$1,130,000)
Corrections and Rehabilitation	Management Services and Training	In FY 2015-16, the department will initiate a lease-purchase agreement to replace over 40 frontline vehicles (includes marked and non-marked vehicles); the Department currently maintains more than 260 vehicles in its fleet inventory.	TBD
Cultural Affairs	Administration	The proposed budget includes funding for the addition of one Project Administrator, beginning in January 2016, to assist with the escalating administrative and personnel responsibilities associated with the increasing activities and services being provided by the cultural facilities managed by the Department.	\$97,000
Cultural Affairs	Cultural Facilities	The proposed budget includes funding for the addition of one Theater Marketing Coordinator, beginning January 2016, to develop and manage more comprehensive marketing and outreach plans to increase audience attendance and community engagement at the Miami-Dade County Auditorium.	\$82,000
Cultural Affairs	Grants and Programs	The carryover fund decreased from \$2.104 million in FY 2014-15 to \$847,000 in the proposed budget FY 2015-16.	(\$1,257,000)
Cultural Affairs	South Miami-Dade Cultural Arts Center	The proposed budget includes funding for the addition of one Theater Concessions Manager, beginning October 2015, and one Theater House Manager, beginning January 2016, to enhance the functionality and augment audience experience.	\$167,000
Elections	Finance and Administration	The proposed budget includes the utilization of temporary employees hired through temporary employment agencies to provide extensive support for early voting, absentee ballot processing, Election Day assistance, and reprecincting (FY 14-15 = \$1,035,000 and FY 15-16 = \$10,359,000).	\$9,324,000

FY 2015-16 PROPOSED ADJUSTMENTS

DEPARTMENT	DIVISION	DESCRIPTION / IMPACT	TOTAL FISCAL IMPACT
Elections	Office of the Supervisor of Elections	The proposed budget includes additional funding for the rental of additional DS200 Ballot Scanners and the purchase of Ballot Transfer Carts and general election supplies needed due to the reprecincting of voting districts which will result in greater efficiencies in voter wait time; the number of facilities being utilized as a result of reprecincting will increase to 587 from 566.	\$661,000
Elections	Office of the Supervisor of Elections	The proposed budget includes funding for the addition of ten (10) early voting sites for the 2016 General Election which will reflect an increase in early voting sites to thirty (30) sites.	\$47,000
Elections	Operations	As part of the efforts to achieve efficiencies by providing more equipment at polling locations, the proposed budget includes funding for the purchase of 1,000 additional voter privacy booths and the rental of additional Ballot on Demand (BOD) printers to deploy to early voting sites for the 2016 Primary Election and the 2016 General Election.	\$571,000
Finance	Controller's Division	The proposed budget includes the conversion of four part-time positions to full-time positions: two Account Clerks, one Telephone Console Operator 2 and one Accountant 1.	\$117,000
Finance	Controller's Division	The proposed budget includes the addition of nine Finance Shared Services Technician positions and one Finance Shared Services Specialist 1 position to assist with the County's consolidated accounts payable invoice imaging and workflow system and includes funding from the IT Funding Model to support personnel costs related to this system.	\$507,000
Finance	Controller's Division	The proposed budget includes the restoration of six Account Clerk positions for various accounting functions to improve internal controls and accountability.	\$249,000
Finance	Tax Collector's Office	The proposed budget includes the addition of two Tax Record Specialist 2 positions to account for collections on tourist taxes and local business accounts.	\$110,000
Finance	Tax Collector's Office	The proposed budget includes the addition of one Accountant 2 position in the Fast Payments Processing section to improve internal controls and accountability due to the implementation of the new tax system (TaxSys).	\$80,000
Finance	Tax Collector's Office	The proposed budget includes the addition of one Tax Record Specialist 2 position and one Tax Record Supervisor 1 position to assist with the revenue collection in the Enforcement Unit.	\$107,000
Fire Rescue	Suppression and Rescue	The department is proposing to hire at least another 30 certified firefighter paramedics in FY 2015-16, depending on the level of attrition; a new firefighter recruit list will replace the list that expires in December 2015.	\$2,430,000
Fire Rescue	Suppression and Rescue	The proposed budget includes 14 additional dispatcher positions for a total of 65 dispatchers, which are needed to provide adequate coverage for four channels.	\$873,000

FY 2015-16 PROPOSED ADJUSTMENTS

DEPARTMENT	DIVISION	DESCRIPTION / IMPACT	TOTAL FISCAL IMPACT
Fire Rescue	Suppression and Rescue	The Department deployed a fire boat in the first quarter of the FY14-15; the boat was staffed on overtime. The proposed budget includes eighteen new positions to mitigate overtime expenditures and a second fire boat with an additional eighteen positions (36 firefighter positions).	\$2,977,000
Fire Rescue	Technical/Support Services	The department will lease five new Special Events Ambulances and 20 new Battalion/EMS vehicles, to be delivered in early FY 2015-16.	\$630,000
Human Resources	Compensation and Benefits	The proposed budget includes the addition of one Wellness Coordinator position to develop a countywide wellness program, including a wide range of health screening and educational seminars.	\$68,000
Human Resources	Compensation and Benefits	The proposed budget includes the addition of one Personnel Services Specialist 2 to evaluate and maintain position management and salary structures.	\$78,000
Human Resources	Labor Relations and Fair Employment Practices	The proposed budget includes the addition of one Personnel Specialist 2 to develop and implement the countywide diversity outreach and information program.	\$80,000
Human Resources	Recruitment, Testing and Career Development	The proposed budget includes the addition of one Special Project Administrator 1 to coordinate activities associated with the Mayor's Actively Investing in Miami-Dade (AIM) initiative designed to offer multiple internship and training programs.	\$87,000
Information Technology	County Services	The proposed budget includes the elimination of eight full-time positions and two part-time positions to help restore the staff-to-manager ratios to target levels.	(\$999,000)
Information Technology	County Services	The proposed budget includes the transfer of 13 positions from Corrections, 42 positions from Transit, 13 positions from Port Miami, 11 positions from the eGovernment Solutions function from the Communications Department, and two-part time positions from PROS, as part of the initial effort to consolidate IT functions and services under a centralized model.	\$9,107,000
Information Technology	Enterprise Applications	The proposed budget includes the addition of five Senior Systems Analyst Programmer positions to maintain numerous applications and continue development support of future phases for MDPD; these functions were previously supported by outside consultants.	\$701,000
Information Technology	Enterprise Solutions	The proposed budget includes the addition of three Graphic Technician 2 positions to maintain the base layers of the Geographic Information System (GIS) and process daily address rejects received from various departments.	\$221,000
Internal Services	Facilities and Utilities Management	The proposed budget includes the addition of one full-time ISD Manager position, three part-time Maintenance Mechanic positions, and one part-time Building Maintenance Supervisor position to resolve contractual disputes, supervise the Elevator Contract Specialists and perform required preventative building maintenance.	\$274,000

FY 2015-16 PROPOSED ADJUSTMENTS

DEPARTMENT	DIVISION	DESCRIPTION / IMPACT	TOTAL FISCAL IMPACT
Internal Services	Risk Management	The proposed budget includes five additional positions: one Liability Claims Coordinator, three Workers Compensation Claims Adjusters and one Risk Management Safety Officer to monitor liability claims, comply with new state statutes and auditing standards related to workman's compensation, to address construction worksite safety and to significantly mitigate cases and costs related to liability issues.	\$408,000
Internal Services	Policy Legislation and Business Services	During FY 2015-16, the Department expects to be transitioning to a single vendor to provide a web-based ordering system and desktop delivery of office supplies and related products; this is expected to lower costs associated with current methods for provision of office supplies.	TBD
Internal Services	Procurement Management Services	The proposed budget includes a transfer of \$1 million in User Access Program (UAP) revenue to support procurement-related functions in the Small Business Development Division.	(\$1,000,000)
Juvenile Services	Juvenile Services	The department's General Fund Countywide allocation will increase from \$8.170 million in FY 14-15 to \$9.207 million in FY 15-16.	\$1,037,000
Juvenile Services	Juvenile Services	The proposed budget includes no carryover from previous years. In FY 14-15 the carryover was \$626,000.	–
Library	Public Service	The proposed budget includes four additional Librarian positions and one part-time position to replenish staffing of service levels at various branches due to the opening of the Northeast Dade – Aventura Branch and the reopening of the California Club Branch.	\$277,000
Library	Public Service	The proposed budget includes an additional day of service and requisite staffing at the following Branch Libraries that are currently on a 5-day schedule: California Club, Coral Reef, Country Walk, Golden Glades, Hispanic, Homestead, International Mall, Kendall, Little River, and Pinecrest; this includes 22 full-time positions, eight part-time positions, and associated operating costs. In addition, eight service hours weekly were included to accommodate the service schedule of the newly opened Northeast Dade – Aventura Branch Library, and maintains the same level of service hours to include opening on Sundays at Regionals (West Dade, West Kendall, South Dade, North Dade, and Miami Beach), Coral Gables, West Flagler, and Lemon City Branch libraries.	\$1,394,000
Library	Public Service	The proposed budget includes funding for Library information technology initiatives and pilot projects to continue efforts to modernize its service delivery.	\$269,000

FY 2015-16 PROPOSED ADJUSTMENTS

DEPARTMENT	DIVISION	DESCRIPTION / IMPACT	TOTAL FISCAL IMPACT
Library	Public Service	The proposed budget assumes an increase in the materials budget to \$4 million (from \$3 million in FY 2014-15) to meet demands for electronic resources, books, and other materials; additionally, a Librarian 2 position is being added to assist with Collection Development, Cataloging, and selection and purchasing of materials.	\$1,000,000
Parks, Recreation and Open Spaces	Cooperative Extension	The proposed budget includes the transfer of the Cooperative Extension Program from the Regulatory and Economic Resources Department which includes 17 positions; this will create synergy with the agricultural and open spaces activity of the Fruit & Spice Park, Hattie Bauer Hammock Preserve, and the Natural Areas Management division.	\$1,039,000
Parks, Recreation and Open Spaces	Landscape Maintenance - Open Spaces	The proposed budget increases tree canopy (\$500,000) on parks and medians; rights-of-way ground maintenance by two cycles for medians and by three cycles for roadsides; grounds maintenance cycles for medians will increase from 15 cycles to 17 cycles (\$368,000), and roadside cycles will increase from 9 cycles to 12 cycles (\$219,000).	\$1,087,000
Parks, Recreation and Open Spaces	Landscape Maintenance - Special Taxing Districts	The proposed budget includes overages to the FY14-15 budget which added 15 full-time positions in anticipation of approval of new multi-purpose special taxing districts.	\$587,000
Parks, Recreation and Open Spaces	Park Operations	The proposed budget includes the addition of 15 full-time positions to enhance recreation services at eleven parks, in an effort to offer local youth positive out of school activities. PROS will offer "Sports Development" for youth aged 12 to 14 and "Counselor in Training" for youth aged 15 to 19. (Gwen Cherry Park, Little River Park, Olinda Park, Arcola Park, Gould's Park, Dr. Martin Luther King, Jr. Park, Modello Park, Naranja Park, Sgt. Delancy Park, West Perrine Park, and Ruben Dario Park).	\$909,000 (Positions) \$2,118,000 (Program)
Parks, Recreation and Open Spaces	Park Operations	The proposed budget includes funding for the opening of a 5,000 square foot family aquatic center at West Perrine Park.	\$443,000
Parks, Recreation and Open Spaces	Park Operations	The proposed budget increases the grounds maintenance of contracted parks Neighborhood and Community Parks will be increased by four cycles, from 12 to 16 cycles (\$167,000), and from 16 to 20 cycles (\$182,000), depending on current service levels; Greenways and Mini Parks will increase from 12 to 16 cycles (\$167,000).	\$516,000
Police	Support Services	The proposed budget includes funding for six classes (4 new classes and 2 classes that had been planned in FY 2014-15) that will replace planned retirements and place approximately 100 additional officers on patrol.	\$5,985,000
Police	Support Services	The proposed budget includes funding for the restoration of one MDPD TV Producer and one MDPD TV Producer Supervisor assigned to the Miami-Dade Public Safety Training Institute.	\$230,000

FY 2015-16 PROPOSED ADJUSTMENTS

DEPARTMENT	DIVISION	DESCRIPTION / IMPACT	TOTAL FISCAL IMPACT
Port of Miami	Business Development	The proposed budget includes a departmental reorganization that eliminates one vacant Seaport Public Affairs Director position.	(\$191,000)
Port of Miami	Office of the Port Director	The proposed budget includes one cruise line expanding operations from seasonal to year round, thus increasing revenues by \$2.6 million.	\$2,600,000
Port of Miami	Port Operations	The proposed budget will allocate operating funds for new equipment, paving and other infrastructure improvements.	\$1,500,000
Port of Miami	Safety and Security	The proposed budget includes a departmental reorganization that eliminates one vacant Facility Security Officer position and one vacant Seaport Enforcement Officer position due to efficiency in assignments.	(\$275,000)
Public Housing and Community Development	Finance and Accounting	Beginning in FY 2014-15 and continuing into FY 2015-16, the department will prepare and submit an application to U.S. HUD under the Capital Fund Financing Program (CFFP), whereby a Public Housing Authority may borrow private capital to make improvements and pledge, subject to the availability of appropriations, a portion of its future year annual Capital Funds to make debt service payments for either a bond or conventional bank loan transaction; if approved, it is estimated that the department will generate approximately \$45 million to \$55 million to rehabilitate/upgrade existing public housing units, remove and replace obsolete public housing units, increase the number of units on its underutilized sites, and permit commercial and other special purpose uses where appropriate.	TBD
Public Housing and Community Development	Housing and Community Development	The Calendar Year (CY) 2016 CDBG Entitlement budget decreased from \$10.781 million in CY 2015 to \$8.669 million in CY 2016; the CY 2016 HOME entitlement budget decreased from \$3.462 in CY 2015 at \$1.595 million in CY 2016; and the CY 2016 Emergency Solutions Grant (ESG) entitlement budget increased from \$893,756 in CY 2015 to \$960,995 in CY 2016.	(\$3,912,000)
Public Works and Waste Management	Collection Operations	The proposed budget includes the addition of 22 positions that will help mitigate temporary employee and overtime costs.	\$1,356,000
Public Works and Waste Management	Construction and Maintenance	The proposed budget includes the addition of two NEAT teams to further enhance community beautification throughout the County.	\$483,000
Public Works and Waste Management	Disposal Operations	The proposed budget includes the addition of eight positions that will help mitigate overtime and temporary employee costs.	\$380,000
Public Works and Waste Management	Environmental and Technical Services	The proposed budget includes the addition of one Engineer 2 to ensure contractual and environmental compliance of existing landfill gas contracts.	\$94,000

FY 2015-16 PROPOSED ADJUSTMENTS

DEPARTMENT	DIVISION	DESCRIPTION / IMPACT	TOTAL FISCAL IMPACT
Regulatory and Economic Resources	Construction, Permitting, and Building Code	The proposed budget includes the addition of nine positions to meet the increased demand of building activities.	\$890,000
Transit	Metrobus	The proposed budget will add 120 full-time Bus Operators, 26 part-time Bus Operators, and 10 Bus Maintenance Technicians. The positions will not have a budget impact as the number of current bus operators on long term leave which are in non-pay status, but are budgeted, reach 120 at any moment, also the resulting attrition in bus operators (7-9 operators/month) allows for no fiscal impact. Positions allocated for bus maintenance technicians will not impact the budget since these are the result of not implementing an overhaul of a department section which included outsourcing, the funds budgeted for contractual services will be transferred to salaries to fund these technicians, in addition to the number of technicians on long term leave, and not in pay status, which MDT budget for.	-
Transit	Metrobus	The proposed budget will increase spending on parts as a result of an aging bus fleet.	\$2,400,000
Transit	Office of the Director	The Countywide general fund Maintenance of Effort (MOE) will increase by 3.5% above the FY2014-15 MOE of \$167,869 million, as adopted in the People's Transportation Plan and as amended on January 2015.	\$5,876,000
Water and Sewer	Director	In FY 2015-16 the proposed budget includes a six percent retail water and wastewater rate increase to the bill of the average retail water and sewer customer (6,750 gallons per month); it will increase from \$48.11 to \$51.11, or by \$3.00, per month.	\$28,129,000
Water and Sewer	Director	Effective October 1, 2015, the wholesale water rate per thousand gallons is proposed to be decreased from \$1.7816 to \$1.7341 or by \$0.0475; in addition, the sewer wholesale rate is proposed to increase from \$2.56 to \$2.7879 or by \$0.2279 per thousand gallons; wholesale customers' bills include a true-up adjustment to recover actual cost for FY2013-14.	(\$1,188,000)
Water and Sewer	Director	In FY2015-16, the Department will continue an on-going reorganizational review to streamline management and business practices; the proposed budget includes funding to the Office of Management and Budget for consulting services to fund organizational reviews/studies.	\$335,000
Water and Sewer	Finance and Administration	The proposed budget includes six additional Customer Service Representative to help meet the demands of customers and improve call-wait time.	\$449,000
Water and Sewer	Program Management, Regulatory and Compliance	The proposed budget includes 21 positions for Program Management and Construction and 36 new positions for Contract Compliance and Quality Assurance of construction/contractual work related to the \$13.5 billion Capital Improvement Plan.	\$2,186,000

FY 2015-16 PROPOSED ADJUSTMENTS

DEPARTMENT	DIVISION	DESCRIPTION / IMPACT	TOTAL FISCAL IMPACT
Water and Sewer	Program Management, Regulatory and Compliance	The Department will be establishing a Small Business Office to coordinate construction, architectural and engineering firms' compliance with the Small Business Enterprise Program, Responsible Wages and Prompt Payment Ordinances to facilitate the achievement of economic stimulus programs in the community; the office will also be responsible for the monitoring and oversight of capital projects with an estimated value of \$13.5 billion over a twenty year period.	TBD
Water and Sewer	Water and Wastewater Systems Operations	The proposed budget includes 56 positions for Wastewater Operations to begin to address staffing shortfalls identified in the Capacity, Management, and Operational and Maintenance Reports that have been submitted to the Environmental Protection Agency.	\$1,115,000
Water and Sewer	Water and Wastewater Systems Operations	The proposed budget includes 13 positions to support water treatment operations and infrastructure repairs.	\$198,000