BOARD OF COUNTY COMMISSIONERS

OFFICE OF THE COMMISSION AUDITOR

MEMORANDUM

TO: Honorable Dennis C. Moss
and Members, Board of County Commissioners

FROM: Charles Anderson
Commission Auditor

DATE: August 17, 2009

SUBJECT: BCC Budget Priorities Compared to the FY 2009-10 Proposed Budget

Attached for your information is a compiled list of the FY 2009-10 BCC Budget Priorities, with applicable reference(s) from the FY 2009-10 Proposed Resource Allocation and Multi-Year Capital Plan. These priorities reflect the groupings that received three (3) or more votes.

Should you need additional information, please feel free to contact me.

Attachment

C: Honorable Carlos Alvarez, Mayor
George M. Burgess, County Manager
R.A. Cuevas, Jr. County Attorney
Jennifer Glazer-Moon, Special Assistant/OSBM Director
Diane Collins, Assistant Director, Clerk of the Board Division

Miami-Dade Board of County Commissioners
FY 2009-10 Budget Priorities

No.	Affected Depts.	Budget Priority	Votes	Mayor's Proposed Budget
1	Various	Minimize employee layoffs by cutting back hours, utilizing attrition, voluntary leaves, furloughs, freezing cost living adjustments and merit/step raises, retraining, etc.	17	**Vol. 1, pp. 63-64 -** Attachment III Total Funding and Positions by Departments.
2	PHT	Work closely with the Public Health Trust to secure funding and ensure the viability of the County's public hospital.	8	**Vol. 1, pg. 29 -** County funding for the Maintenance of Effort (MOE) for Public Health Trust **(PHT)** is reduced by $19.392 million due to the reduction in the value of the property tax roll and reduced non-ad valorem revenue. Revenue from the half-cent Local Option Healthcare Sales Surtax is projected to fall $5.968 million in FY 2009-10 from the projection for FY 2008-09. Adjustments to Medicaid reimbursement levels approved by the State Legislature resulted in a reduction in funding of $1 million per month and a special allocation from the State of $20 million per year was discontinued in FY 2009-10. The PHT is developing initiatives, including cost reductions in non-clinical areas, reductions to capital expenditures, a targeted hiring freeze, and other staffing level adjustments to minimize service impacts. **Vol. 2, pg. 373 -** To reduce current year losses and to balance the FY 2009-10 budget, the PHT is continuing the Financial Stability Plan, which includes revenue enhancements & operational efficiencies; once all revenue initiatives have been achieved and all efficiency savings have been identified, any remaining gap will require operational and service adjustments that would result in reduced access to care for indigent patients and corresponding staffing level adjustments; the PHT is refining the current year projections and FY 2009-10 estimates and is developing alternatives and initiatives to close the budgetary gaps; a balanced budget will be presented to the PHT Board in August for a recommendation to the County Commission, and a full report will be provided to the County before the September budget hearings.
3	Various	Avoid raising property taxes, rates and fees. Set a goal to reduce the cost of government and increase efficiency by consolidating departments and their functions.	7	**Vol. 1, pg. 20 -** Fee adjustments are recommended in DERM (varying fee adjustments that generate a 15% increase in revenue), BCCO (25 % rate increase) and in Planning and Zoning (3% rate increase). The landing fees for MIA will be increased to $1.96 from $1.18 and other fees will be increased. Miscellaneous fees in the Passenger Transportation Regulation Division of the Consumer Services Department will also be adjusted. Various fees for the Park & Recreation Department, including marina fees, cahuna and shelter rentals, and golf rates are adjusted. Animal Services will implement a nominal spray/neuter fee to allow it to compete effectively for grant funds. The Water and Wastewater rates are being increased by 18% for residential water and sewer and 17% for wholesale water, 14.6% for Hialeah wholesale water, and 21% for wholesale sewer. The retail adjustment represent a 6% increase for the maintenance index determined by the CPI and another 12% to cover the cost of additional capital and debt service obligations. **Vol. 1, pg. 20 Solid Waste -** The annual residential waste collection fee remains $439 and disposal charges will be adjusted by CPI. Expenses in the Department of Solid Waste Management (SWM) were held constant and garbage and trash tonnage has decreased as a result of the weakened economy and increased participation in recycling programs, reducing disposal costs funded by collections revenue.

No.	Affected Depts.	Budget Priority	Votes	Mayor's Proposed Budget
3	Various	Avoid raising property taxes, rates and fees. Set a goal to reduce the cost of government and increase efficiency by consolidating departments and their functions (cont'd)	7	**Vol. 1 pg. 20 Consumer Services Department (CSD) -** Fee adjustments are recommended for miscellaneous fees in the Passenger Transportation Regulation Division of the CSD . **Vol. 1, pg. 22 Office of Community Advocacy -** The Community Advocacy function has also been restructured. The staff associated with the Domestic Violence Oversight Board will be transferred to and managed by the Homeless Trust staff. **Vol. I, pg. 22 Building & Office of Neighborhood Compliance -** The Office of Neighborhood Compliance and the Building Department have been combined to create the Office of Building and Neighborhood Compliance. This consolidation allows for a decrease of 49 positions, while maintaining appropriate service levels. Revenues associated with permitting and code enforcement – particularly lien collection – have been declining significantly because of the economy and the dampening of the housing market and construction in general. This consolidation will allow for a lowered permitting fee increase, as well as savings from the general fund to support code compliance functions and fewer total position eliminations that would have been necessary without the reorganization. **Vol. I, pg. 22 Fair Emp. Practices & the Commission on Human Rights -** The Commission on Human Rights (formerly the Equal Opportunity Board) will now be staffed by the Office of Human Rights and Fair Employment (formerly the Office of Fair Employment Practices). This will allow for the reduction of the Executive Director position for the Commission on Civil Rights; those functions will now be supervised by the Director of the Office. **Vol. I, pp. 22-23 CSD -** The Agricultural Liaison from the County Executive Office will now be supported by the CSD, to work closely with the Cooperative Extension function. The Chief Economist and the positions which support the Social and Economic Development Council (SEDC) and other activities of the Chief Economist have been transferred to the Department of Planning and Zoning. **Vol. 1, pg. 25 Seaport -** The department supported with projected increases in revenues associated with newly negotiated cruise and cargo tenant contracts. **Vol. 1, pg. 28 The Library District -** The department balances the budget with a reduced millage rate by utilizing operating reserves. **Vol. 1, pg. 28 Department of Cultural Affairs -** Will provide back office support to Vizcaya and six (6) positions will be eliminated, saving $492,000 and existing DoCA staff will provide procurement, human resources, and other administrative support. **Vol. 2, pg. 262 DERM -** In FY 2009-10, DERM will provide direct technical support to implement the County's sustainability plan and back office support to the Office of Sustainability.

No.	Affected Depts.	Budget Priority	Votes	Mayor's Proposed Budget
4	DHS, JSD, CAA	Continue to provide adequate social service programs to our residents including meals for the elderly; children's programs; healthcare and insurance; intervention, prevention and diversion programs.	7	**Vol. 1 pp. 28-29 CAA -** The Proposed Budget for CAA transfers all Head Start and Early Head Start slots to delegate agencies. Because the cost per slot for delegate agencies is less than the cost for slots provided by CAA, additional slots may be funded beyond the 6,210 Head Start and 318 Early Head Start slots currently provided. Transportation services are eliminated and the nine neighborhood service centers are closed. Three positions are eliminated from the citizen participation program and funding is reduced to minimum amounts required to leverage grant funds. Service impacts will affect more than 25,000 clients and some clients will be referred to the Community Enrichment Centers in CAA. Community Development Block Grant funding is provided for the Paint Program, the Elderly Energy Conservation Program, housing assistance payments, graffiti abatement and employment training at the Greater Miami Service Corps, along with the CSBG funding for employment and training. Funding is also provided by the Water and Sewer Department for the Life Support Initiatives Program to provide relief of low-income families for utility payments. **Vol. 1, pg. 29 Human Services -** The proposed budget eliminates the Elderly Services Division, the Family and Victim Services Unit, the Emergency Financial Assistance Program, the Child Advocate and Senior Advocate and various administrative positions. Funding for the summer youth employment program is eliminated; children will be redirected to the youth employment opportunities funded through the CSBG stimulus grant. More than 6,500 veterans and elderly and disabled clients will no longer receive services. More than 400,000 high-risk elderly meals will no longer be provided. More than 900 victims of domestic violence and their families will no longer be provided with programs. **Vol. 1, pg. 56 CAA -** The Proposed Resource Allocation Plan includes the reduction of $11.564M of General Fund support. Reductions include contracting all 2,268 Head Start and 230 Early Head Start slots to delegate agencies($5.292M, 416 positions), eliminating transportation services ($1.584M, 25 positions), nine neighborhood centers ($4.225M, 44 positions) and the Citizen Participation Program ($209,000, three positions) in the Self Help division a Quality Improvement position in Administration ($67,000); and reducing ($188,000) in the CSBG Program to reduce overmatching of General Fund. Total of 489 positions will be eliminated.

No.	Affected Depts.	Budget Priority	Votes	Mayor's Proposed Budget
4	DHS, JSD, CAA	Continue to provide adequate social service programs to our residents including meals for the elderly; children's programs; healthcare and insurance; intervention, prevention and diversion programs (cont'd).	7	**Vol. 1, pg. 56 Human Services -** The Proposed Resource Allocation Plan includes a reduction of 86 positions due to reduced grant funding, including 40 from the Elderly Division, 10 from Child Development Services, 18 from Employment and Training, 14 from Rehabilitative Services, 4 from Targeted Services and the elimination of $17.829M in General Fund support and 213 positions including the elimination of Elderly Services Division and the Senior Advocate ($12.511M, 181 positions), the Family and Victim Services Unit ($1.863M, 15 positions), Summer Youth Employment ($1.0M), which will be supported through a Community Action Agency CSBG; Domestic Violence Intake Unit ($548,000, 6 positions), Emergency Financial Assistance Program for individuals pending SSI approval ($375,000, 1 position), a Health Services Administration position in Rehabilitative Services Division ($121,000), the Child Advocate ($183,000), Facility and Maintenance expenditures ($750,000, 7 positions),department-wide expenditures ($186,000); Director of Administration and various operating expenditures ($203,000) in the Administration Division and a Contract Officer position ($89,000). **Vol. 2, pg. 72 JSD -** The department will continue to provide programs and services targeted to reduce recidivism and work with Miami-Dade County law enforcement and juvenile justice stakeholders to reorganize and re-invent the way the community serves at-risk juveniles and their families; programs offered by the Department include Civil Citation, Post Arrest Diversion, Young Offender Process, Juvenile Alternative Service Project, Juvenile Alternative Sanctions System, Intensive Delinquency Diversion Service, and Treatment Alternative for Safer Communities. Juvenile Services Department continues to administer the Violence Intervention Project (VIP), an innovative public youth education campaign, designed to encourage activism on the part of our youth and enhance access to programs that offer alternatives to violence.
5	MDPHA, OCED, HFA, DHS	Construct government subsidized affordable rental units for the elderly and for families.	7	**Vol. 2, pg. 356 HFA -** The Department will continue to provide financing for quality affordable housing throughout Miami-Dade County. **Vol. 3, pp. 295-298 MDPHA -** New Elderly Units at Elizabeth Virrick II - $10M; New Family Units at Victory Homes - $10M; HOPE VI Scott Carver Homes Housing - $45.276M; New Family Units at Lincoln Gardens - $12.300M **Vol. 3, pp. 308-313 Housing and Community Development -** Total Funding for funded projects in Multi-Year Capital Plan : $154.152M made up of: *District 1* Georgia Ayers Rental Apartments : $7.5M, *District 1* Lake Vue Oasis: $3.093M , *District 2* Northside Station: $13.592M, *District 3* Transit Village: $10.592M, *District 4* GOB Housing Project: $10.593M, *District 5* GOB Housing Project: $10.593M, *District 6* GOB Housing Project: $5.592M, *District 7* Frankie Rolle Housing Project: $10.592M, *District 8* GOB Affordable Housing Project: $10.592M, *District 9* Caribbean Boulevard: $7.7M, *District 9* Habitat for Humanity: $5.592M, *District 10* Senator Villas Housing Project: $10.593M, *District 11* Gran Via Housing Project: $10.592M, *District 12* GOB Housing Project: $10.592M, *District 13* 2659 West Okeechobee Rd Housing Project: $5.592M **Vol. 3, pg 314 -** Neighborhood Stabilization Multi-Family Rental Housing Acquisition and Rehabilitation: $21.572M

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6	Various	Reduce operating and maintenance expenses and continue to reduce wasteful government spending.	6	**Vol. 1, pp. 27-28 Park -** Proactive park maintenance will be eliminated, work orders will be reduced by 7% and trades work will be reduced by 15%. **Vol 1, pg. 36 -** Proposed FY 2009-10 Operating Expenditures is $4,729,304,000 compared to $4,962,326,000 in FY 2009-09 ($233M lower).
7	OCED	Continue funding Mom & Pop Grant Program at current levels.	6	**Vol. 1, pg. 22 Community Based Organizations(CBO's) -** The Mom and Pop programs have been eliminated. (1.658M).
8	Various	Continue to improve County government through technology improvements & application of best practices.	5	**Vol. 1, pg. 31 ETSD -** Current servers which are out of warranty will be replaced with blade servers and virtual servers on blades to allow for a better distribution of capacity and new Ethernet Edge switching equipment will be purchased to replace aging infrastructure and allow for increased bandwidth, reduced outages, and lower maintenance and repair costs. **Vol. 1, pg. 33 Human Resources (HR) -** The pilot e-PARs project continues, which will automate the submission of payroll information. Also, In FY 2009-10, the Department will continue the implementation of the PeopleSoft Time and Labor module to enhance the employee self-service, online time collection program; in FY 2008-09, two County departments participated in the pilot program: HR and ETSD; it is anticipated that prior to the close of FY 2008-09, four additional departments will participate in the self-service online time collection program (e-PAR): Government Information Center, Finance, Department of Environmental and Resource Management and Procurement Management.
9	MDAD	Complete the North Terminal within its targeted completion date and budget.	4	**Vol. 1, pg. 7 -** More than 1,400 workers are employed every day to expedite the completion of the North Terminal, expected for 2011. **Vol. 2, pg. 110 -** Completion date projected in 2011. **Vol. 3, pg. 52 -** Total Proposed Budget is $2,827,683,000 ($1,328,000 higher than total Budget in Adopted FY 2008-09). FY 09/10 Funding $486.241M
10	MDAD, Seaport	Continue to seek State and Federal grants funding for enhancements to homeland security functions. Continue dialogue with the Department of Homeland Security (DHS) and members of Congress to secure funding for federal security mandates.	4	**Vol. 2, pg. 47 -** In FY 2009-10, DEM will administer awarded funding from UASI ($3.07M) and SHSGP/MMRS ($88,000) for homeland security programs coordinated by Miami-Dade County, municipalities, and local hospitals.

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11	Various, OGC	Maintain the current level of funding for Community Based Organizations.	4	**Vol.1, pg. 22 Community Based Organizations (CBO's) -** All funding to CBOs has been eliminated in the FY 2009-10 Proposed Budget. All competitive funding for CBOs has also been eliminated and the solicitation process developed to determine allocations has been suspended (30.797M for grants; $1.930M for 36 positions supporting the contracting functions). This includes general fund support for cultural programming ($11.168M), although no reductions have been made to tourist tax funding which supports a limited number of grant programs. Funding for Chambers of Commerce, both grants and memberships, has also been eliminated. The County Services Reserve ($1.3M), Elected Officials Discretionary Reserve ($4.2M), In-Kind Reserve ($1.26 M), and Mom and Pop programs ($1.658M) have been eliminated. Any carryover funding not allocated by the end of FY 2008-09 will be recaptured as part of the September budget adjustments.
12	MDPD	Increase community policing by having more officers on the street rather than behind desks.	4	**Vol. 1, pg. 50 -** The Department will reorganize the Community Affairs Bureau (CAB) and the Intergovernmental Affairs Bureau (IGB) resulting in savings of $1.263M in operating cost; units such as Medical Crimes, Unlicensed Contractors, Criminal Code Enforcement, Counterfeit Squad, Community Service Section (two squads) and Mounted Patrols will be eliminated and workloads absorbed by the Districts; police officers from these bureaus will be redeployed to perform Enhanced Enforcement Initiatives (EEI) on regular time instead of overtime resulting in savings of $12.797M.
13	Various	Continue our commitment to services such as Transit and the Public Health Trust that have the biggest fiscal challenges of our County entities, and have become more important at times of greater need to our residents.	3	**Vol. 1, pg. 25 -** Maintenance of Effort for Transit is not increased by 3.5%. **Vol. 2, pg. 158 -** As a result of the economic downturn, the Countywide General Fund Maintenance of Effort (MOE) will remain flat in FY 2009-10 at $141.342M, representing a $4.886M reduction in revenue; the impact of 500,000 bus revenue miles to 30M revenue miles from 30.5M revenue miles along with 50 bus operators [Total positions eliminated 150]. **PHT -** Please see No. 2.

No.	Affected Depts.	Budget Priority	Votes	Mayor's Proposed Budget
14	Various	Increase efficiency and sustainability efforts (energy reduction initiatives, 4 day work week, recycling, reduce take home cars, flex hours, etc.).	3	**Vol. 1, pg. 20 SWM -** The department has applied for $830,000 from a Clean Cities grant to go toward the purchase of 10 hybrid collection vehicles ($3.333M Total Cost - Vol 2, pg. 311). **Vol. 1, pg. 31 -** The County light fleet (excluding the MDPD PPV program vehicles) has been reduced by two percent, saving $435,000 and reducing emissions by at least 648 metric tons of greenhouse gas emission. **Vol. 1, pg. 33 -** In this budget, $1.7 million has been saved in electricity cost through the implementation of LED traffic signals. As we strive to meet our goals for carbon exchange credits from the Chicago Climate Exchange, we will be striving to use less fuel and saving money. **Vol. 2, pg. 243 BCCO -** In FY 2009-10, BCCO will explore the incorporation of green sustainable attributes into the Notice of Acceptance documents. **Vol. 2, pg 259 -** In FY 2009-10, DERM will improve the quality of life of all Miami-Dade County residents by offering free trees in the community through the Adopt-A-Tree Program, funded by the State Tree Canopy Program $76,000). **Vol. 2, pg. 309 Solid Waste -** Implementation completed of the single stream Recycling Program in the Waste Collection Service Area in January 2009; 11 municipalities re-entered the program with long-term interlocal agreements. **Vol. 2, pg 325 WASD -** The department will achieve its energy consumption reduction goals by developing an energy management program that determines the appropriateness of facilities lightning and controls, studies operational equipment consumption, implements an Energy Star Power Plan and utilizes an employee awareness program. **Vol. 2, pg. 490 GSA -** The department will work with FPL on a smart metering pilot program that will monitor energy consumption to identify potential cost savings, if successful, GSA will expand the program to all GSA-managed facilities. **Vol. 2 pg. 493 GSA -** In FY 2009-10, the Fleet Management Division will complete the underground fuel storage replacement program to comply with the Environmental Protection Agency requirement with the installation of tank replacements at Amelia Earhart Fueling Facility, and Larry and Penny Thompson Park fuel stations. Also, in FY 2009-10, Fleet Management will continue to implement strategies to reduce fuel consumption by continuing the purchase of hybrid vehicles, implementing anti-idling technologies, and pursuing grant opportunities related to fuel reduction technologies and equipment. **Vol. 2 pg. 494 GSA -** In FY 2009-10, Materials Management will become a Green Certified Printer through the use of chemical-free plates, vegetable-based inks and citrus-based cleaners.

No.	Affected Depts.	Budget Priority	Votes	Mayor's Proposed Budget
14	Various	Increase efficiency and sustainability efforts (energy reduction initiatives, 4 day work week, recycling, reduce take home cars, flex hours, etc.) (cont'd)	3	**Vol. 2, pg 506 GIC -** The department will continue paperless initiatives with the ability to fax from their desktops and keeping the primary method of communication via email; training documents will also be loaded to shared files in order to reduce paper use. **Vol. 2, pg. 522 Human Resources** - The department has begun implementing various programs to support the County's resource conservation and sustainability efforts including projects such as: the Electronic Document Management System (EDMS) which is designed to store all personnel records electronically; the Electronic Payroll Attendance Records (e-PAR) system which is a computerized time and labor reporting tool; the rollout of the Electronic Personnel Change Document tool; and the issuance of electronic paystubs to all employees will all aide in the County's effort to becoming a "greener" organization by reducing the County's dependency on paper. **Vol. 3, pp. 530-536** - Contains a list of Capital Projects that are titled "Sustainable Projects", totaling $1.497 Billion for FY 2009-10. Categories include Energy Efficiency, Innovative Water/Wastewater Feature, LEED or Other "Green" Building Certification, Other Sustainability & Renewable Energy Feature. **Vol. 2, pg. 563 OSBM** - As part of the County's sustainability initiatives, the department will be eliminating a total of 16 printers, reducing thened for maintenance and supplies associated with those printers and generating a savings of $40,000 over a five year period; because the budget is available online, the number of budget books printed will be reduced from 400 to 350.
15	SBD	Expand Small Business Development to increase outreach, monitoring and development of small businesses.	3	**Vol. 2, pg. 414 -** Total proposed FY 2009-10 Budget is $5.749 MM (48 positions) vs. $6.096 MM (60 positions) in Adopted FY 2008-09. The FY 2009-10 Proposed Resource Allocation Plan for SBD includes the elimination of six positions & the transfer of six positions to the Department of Procurement Management as part of the County's effort to consolidate vendor services.
16	BCC	As a commission, we do have options, and I hope we seriously consider that with a super majority vote we will be able to help protect social services, parks, public safety, and our employees.	3	**County Manager's Item No. 1 July 21, 2009 -** On Setting of Proposed FY 2009-10 Millage and Special Assessment Rates and Scheduling of the Public Budget Hearings states that Rollback Rate yields the following additional revenues: **Countywide:** $113,833,000 **UMSA:** $15,383,000 **Fire:** $32,785,000 **Library:** $32,833,000

Miami-Dade Board of County Commissioners
FY 2009-10 Budget Priorities

No.	Affected Depts.	Budget Priority	Votes	Mayor's Proposed Budget
17	Various	Reduce wasteful government spending by finding ways to consolidate departments within the same buildings without reducing accessibility of services provided to the residents.	3	**Vol.1, pg. 22 -** The Office of Neighborhood Compliance and the Building Department have been combined to create the Office of Building and Neighborhood Compliance. The Community Advocacy function has also been restructured. The staff associated with the Domestic Violence Oversight Board will be transferred to and managed by the Homeless Trust staff. The Addiction Services Board – which is heavily involved in the Byrne Grant activities – has been transferred to the Office of Grants Coordination. The Commission on Human Rights (formerly the Equal Opportunity Board) will now be staffed by the Office of Human Rights and Fair Employment (formerly the Office of Fair Employment Practices). The Independent Review Panel and the Office of Economic Development Coordination have been eliminated. The Chief Economist and the positions which support the Social and Economic Development Council (SEDC) and other activities of the Chief Economist have been transferred to the Department of Planning and Zoning.
18	Various	Find ways to keep intact the funding that benefits our most fragile residents, including seniors and children.	3	See Nos. 4 and 5.
19	Various	Streamline government operations and eliminate any duplication of services.	3	**Vol. 1, pg. 33 Mayor's Message -** We will be consolidating our vendor assistance resources in order to avoid duplication. Also see No. 3.
20	HFA	Establish programs to help homeowner's avoid foreclosure.	3	**Vol. 2, pg. 356 -** The Department will continue to provide information and education about foreclosure prevention and anti-predatory lending to homeowners, buyers, and other impacted groups throughout Miami-Dade County.
21	MDPD	Deter criminal activity and safe guard our tourism industry by maintaining a high profile police presence and budgeting it accordingly. This includes our Enhanced Enforcement Initiative (EEI) and special patrol units amongst others.	3	**Vol. 1, pg. 50 -** Units such as Medical Crimes, Unlicensed Contractors, Criminal Code Enforcement, Counterfeit Squad, Community Service Section (two squads), and Mounted Patrol will be eliminated and workloads absorbed by the Districts; police officers from these bureaus will be redeployed to perform Enhanced Enforcement Initiatives (EEI) on regular time instead of overtime resulting in savings of $12.797 million.
22	Various	Expedite construction of the Children's Courthouse with accumulated and pledged funds.	3	**Vol. 2, pg. 67 -** The FY 2009-10 Proposed Resource Allocation Plan includes $176.954M for construction of a new Children's Courthouse and is comprised of financing proceeds ($161.174M), Criminal Justice Bond Program proceeds and interest earnings ($10.945M), and civil filing fee revenue ($4.835M); completion of the facility is expected in FY 2011-12.

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23	Various	Pursue alternative sources of fuel which will improve efficiency and reduce emissions.	3	**Vol. 2, pg. 571 Office of Sustainability -** The department coordinates efforts to reduce electricity consumption and displace fossil fuel generated energy with renewable energy.
24	Various	Advance the Martin Luther King, Jr. Transit Village Project and aggressively pursue Federal Transportation Administration (FTA) New Starts funding for the Orange Line capital construction project.	3	**Vol. 3, pg. 122 MDT -** Phase 1 of the Orange Line Project # 6733210 Earlington Heights (EH)/Miami Intermodal Center (MIC) Connector extends Metrorail south 2.6 miles from the Earlington Heights Station to the Miami Intermodal Center (MIC) at Miami International Airport. Project is expected to be completed in FY 2012-13. Total project funding $526.529 M. **Vol. 3, pg. 126 MDT -** MLK Transit Village Project is listed as NW 7 Ave and NW 62 Street Transit Village (Project # 6734671) in the FY 09-10 Capital Improvement Plan. This is a $10,036M project due to be completed in FY 2010-11 with an estimated annual operating cost of $1.015M. "Implementation of Phase 1 of the Orange Line MIC/EH connector will continue," as per the Mayor. Construction began in May, 2009 on the $526M connector to Metrorail. The North Corridor (Phase 2) and East-West Corridor (Phase 3) of the Orange Line are now unfunded projects in the Proposed Capital Plan. In May, 2009 FDOT terminated its obligation under a JPA for the North Corridor as a result of the FTA downgrading the North Corridor Metrorail Extension.
25	MDT	Prioritize funding strategies for the development of transit along the FEC corridor.	3	This is not mentioned in the Mayor's Proposed Budget probably because it is Regional Study at this point. South Florida East Coast Corridor (SFECC) Transit Study is a regional transportation project to relieve traffic congestion along an 85 mile Florida East Coast railway corridor linking Miami to Jupiter. FDOT District IV is the lead agency for the project and is responsible for coordinating the regional alternatives to link bus, waterway transit, light-rail, commuter-rail and heavy-rail. In addition to three regional MPOs, Miami-Dade, Broward and Palm Beach Counties are participating in the project. The Miami-Dade MPO does not include any funding for construction of this project in its 20-year plan. ***Source: http://www.sfeccstudy.com***
26	Various	Require that executive salaries in all departments be reviewed and frozen.	3	**Vol. 1, pg. 47 -** The FY 2009-10 Proposed Resource Allocation Plan includes a five percent salary reduction ($106.3 M), the freezing of all longevity bonuses ($19.9M), and freezing of merits ($17.4M) for all employees.