



BOARD OF COUNTY COMMISSIONERS  
OFFICE OF THE COMMISSION AUDITOR

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

**TO:** Honorable Joe A. Martinez, Chairman  
and Members, Budget and Finance Committee

**FROM:** Charles Anderson  
Commission Auditor

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

**DATE:** August 12, 2008

**SUBJECT:** FY 2008-09 Proposed Resource Allocation and Multi-Year Capital Plan

In accordance with Miami-Dade County Ordinance 08-08, the Office of the Commission Auditor is currently reviewing the proposed budget. Attached is a series of executive overview charts to facilitate discussion at the August 19, 2008, Budget and Finance Committee meeting:

- Sources and Uses of Revenue Funds
- Historical and Projected Revenues
- Property Tax Revenues
- General Fund Revenue by Source
- General Fund Revenue Variance
- Operating Expenditures by Category
- Operating Expenditures by Area
- Debt to Operating Revenue Ratio
- Population
- Budget Priorities

Also included is a FY 2008-09 Proposed Budget Summary for each department with activity breakdown.

We will also be providing this week, a general countywide overview and a span-of-control for each Department.

As we continue to prepare for the budget hearing, we will be forwarding:

- Fee survey
- Savings recommendations
- Revenue opportunities
- Zero-Based Budget Pilot Study-Team Metro (Office of Neighborhood Compliance) and General Services Administration Fleet Management Division

**Page 2**

**August 12, 2008**

**FY 2008-09 Proposed Resource Allocation and Multi-Year Capital Plan**

Additionally, we will be working with the Office of Strategic Management in the preparation of the First Change Memo for the FY 2008-09 Proposed Resource Allocation and Multi-Year Capital Plan.

We will contact each of you to determine if a briefing is needed on the information provided.

**Attachments**

C: Honorable Carlos Alvarez, Mayor  
Honorable Bruno A. Barreiro, Chairman  
and Members, Board of County Commissioners  
George M. Burgess, County Manager  
Jennifer Glazer-Moon, Director OSBM

**Miami-Dade County**  
**Sources and Uses of Funds (excludes interagency transfers)**  
(in 000's)

	Adopted Budget FY 2007- 08	FY 2008/09 Proposed	\$ Change	% Growth
<b>Operating Budget</b>				
<b>Uses of Funds (Volume 1, Page 17)</b>				
POLICY FORMULATION	\$46,658	\$50,114	\$3,456	7.4%
PUBLIC SAFETY	\$1,399,441	\$1,402,162	\$2,721	0.2%
TRANSPORTATION	\$941,325	\$934,845	(\$6,480)	-0.7%
RECREATION AND CULTURE	\$266,476	\$275,865	\$9,389	3.5%
NEIGHBORHOOD AND UMSA	\$911,861	\$912,368	\$507	0.1%
HEALTH AND HUMAN SERVICES	\$688,961	\$644,355	(\$44,606)	-6.5%
ECONOMIC DEVELOPMENT	\$334,262	\$288,165	(\$46,097)	-13.8%
ENABLING STRATEGIES	\$338,880	\$404,240	\$65,360	19.3%
<b>Total Operating Uses of Funds</b>	<b>\$4,927,864</b>	<b>\$4,912,114</b>	<b>(\$15,750)</b>	
<b>Sources of Funds (Volume 1, Pages 18-19 (Volume 2, Page 568))</b>				
CW GENERAL FUND	\$1,331,213	\$1,390,298	\$59,085	4.4%
UMSA GENERAL FUND	\$494,436	\$474,542	(\$19,894)	-4.0%
PROPRIETARY AND BOND FUNDS	\$2,654,534	\$2,636,979	(\$17,555)	-0.7%
STATE FUNDS	\$238,578	\$210,529	(\$28,049)	-11.8%
FEDERAL FUNDS	\$209,103	\$199,766	(\$9,337)	-4.5%
<b>Total Operating Sources of Funds</b>	<b>\$4,927,864</b>	<b>\$4,912,114</b>	<b>(\$15,750)</b>	
<b>Capital Budget</b>				
<b>Uses of Funds (Volume 3, Pages 487-488)</b>				
PUBLIC SAFETY	\$88,556	\$150,823	\$62,267	70.3%
TRANSPORTATION	\$1,516,282	\$1,433,143	(\$83,139)	-5.5%
RECREATION AND CULTURE	\$163,498	\$154,547	(\$8,951)	-5.5%
NEIGHBORHOOD/UMSA	\$327,079	\$369,215	\$42,136	12.9%
HEALTH AND HUMAN SERVICES	\$168,502	\$293,255	\$124,753	74.0%
ECONOMIC DEVELOPMENT	\$828	\$5,321	\$4,493	542.6%
ENABLING STRATEGIES	\$141,554	\$89,710	(\$51,844)	-36.6%
<b>Total Capital Uses of Funds</b>	<b>\$2,406,299</b>	<b>\$2,496,014</b>	<b>\$89,715</b>	
<b>Sources of Funds (Volume 3, Pages 489-493)</b>				
COUNTY BONDS/DEBT - AVIATION	\$600,000	\$600,000	\$0	0.0%
COUNTY BONDS/DEBT - PTP BONDS	\$672,634	\$382,126	(\$290,508)	-43.2%
COUNTY BONDS/DEBT - ALL OTHER	\$247,755	\$413,912	\$166,157	67.1%
FEDERAL GOVT - FTA GRANTS	\$68,160	\$96,272	\$28,112	41.2%
FEDERAL GOVT - ALL OTHER	\$128,926	\$90,528	(\$38,398)	-29.8%
STATE OF FLORIDA	\$100,847	\$128,570	\$27,723	27.5%
PROPRIETARY OPERATIONS	\$103,796	\$113,381	\$9,585	9.2%
IMPACT FEES/EXACTIONS	\$93,947	\$77,999	(\$15,948)	-17.0%
LOGT/ SECONDARY GAS TAX	\$40,894	\$38,208	(\$2,686)	-6.6%
OTHER COUNTY SOURCES	\$126,101	\$121,096	(\$5,005)	-4.0%
NON-COUNTY SOURCES	\$784	\$1,574	\$790	100.8%
<b>Total Capital Sources of Funds</b>	<b>\$2,183,844</b>	<b>\$2,063,666</b>	<b>(\$120,178)</b>	

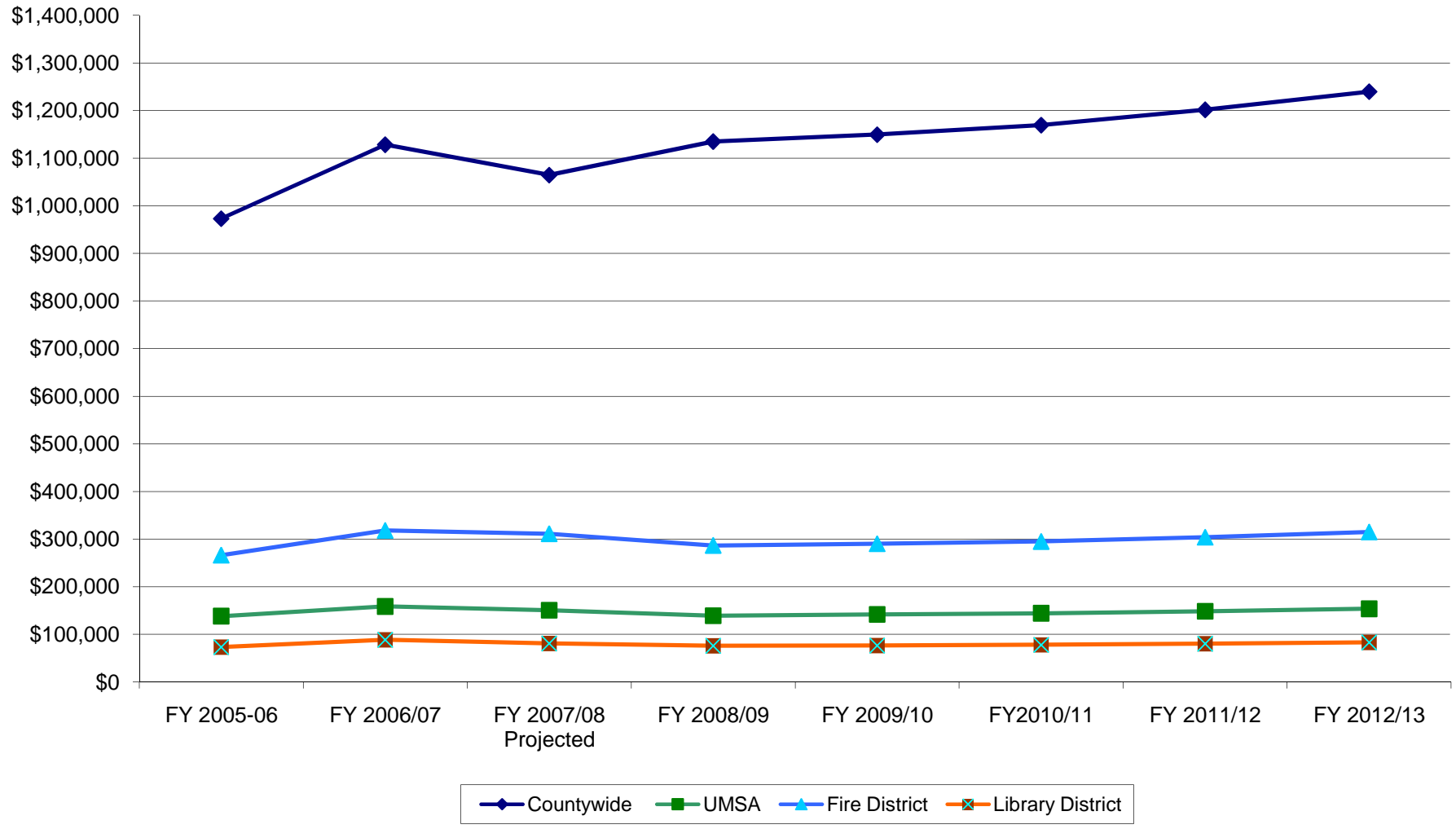
Reference: 2008-2009 Proposed Resource Allocation and Multi-Year Capital Plan

Miami-Dade County  
Historical and Projected Revenues  
by Source and Fund  
in 000's

Revenue Source	FY 2005-06	FY 2006/07	FY 2007/08 Projected	5 Year Projection				
				FY 2008/09	FY 2009/10	FY2010/11	FY 2011/12	FY 2012/13
<b>Countywide</b>								
Property Tax	972,875	1,128,076	1,064,183	1,134,723	1,149,149	1,169,193	1,201,292	1,239,327
Gas Tax	72,302	71,602	70,475	71,715	72,432	73,518	74,621	75,740
State Revenue Sharing	35,195	29,617	32,865	33,858	35,073	36,300	37,571	39,449
Sales Tax	57,493	57,504	57,526	58,274	59,031	59,798	61,592	64,672
<b>UMSA</b>								
Property Tax	138,116	158,567	150,497	139,158	141,911	144,136	148,315	153,528
Utility Tax and Comm. Tax	122,303	122,456	116,533	119,608	122,097	124,715	127,396	130,141
Francise Fees	37,824	51,813	51,813	53,367	54,968	56,617	58,316	60,065
State Revenue Sharing	46,047	48,221	48,210	48,837	50,569	52,339	54,171	56,879
Sales Tax	73,232	73,604	68,778	69,672	75,074	76,050	78,331	82,248
Occupational License	3,331	3,391	1,860	2,053	2,073	2,094	2,115	2,136
<b>Fire District</b>								
Property Tax	265,907	317,869	311,000	286,394	289,833	294,633	303,479	314,507
Transport Fee	15,506	19,819	19,000	20,000	20,400	20,808	21,224	21,649
<b>Library District</b>								
Property Tax	72,997	88,492	80,827	75,731	76,516	77,767	80,095	82,999

Note: Excludes administrative reimbursement, interest, interfund transfers, carryovers and miscellaneous revenue.

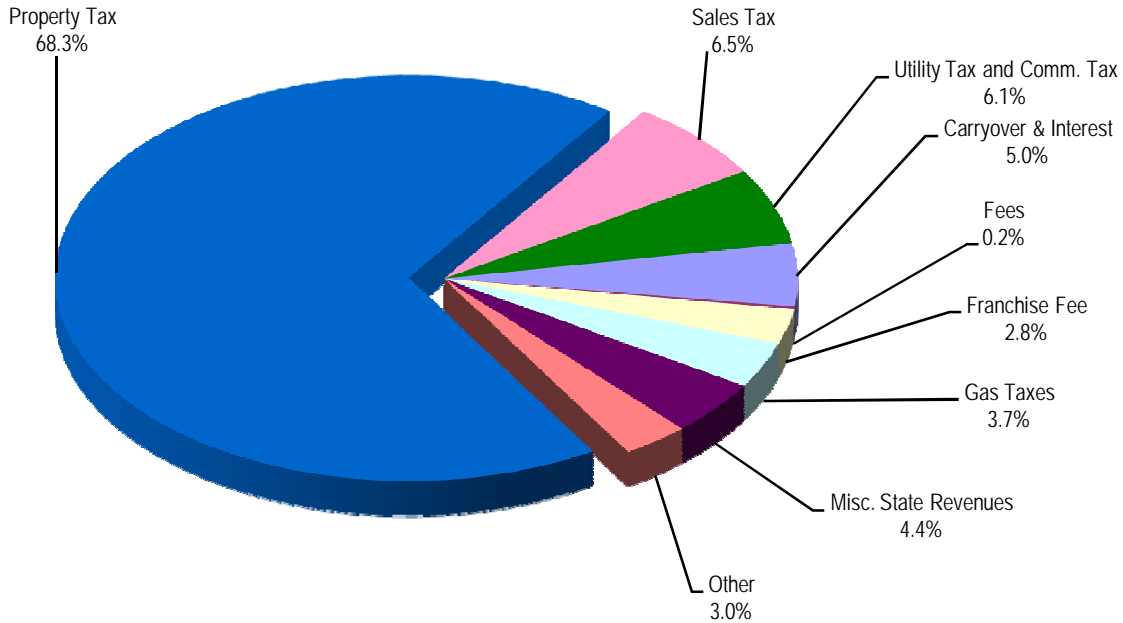
### Miami-Dade County Property Tax Revenues (Dollars in 000's)



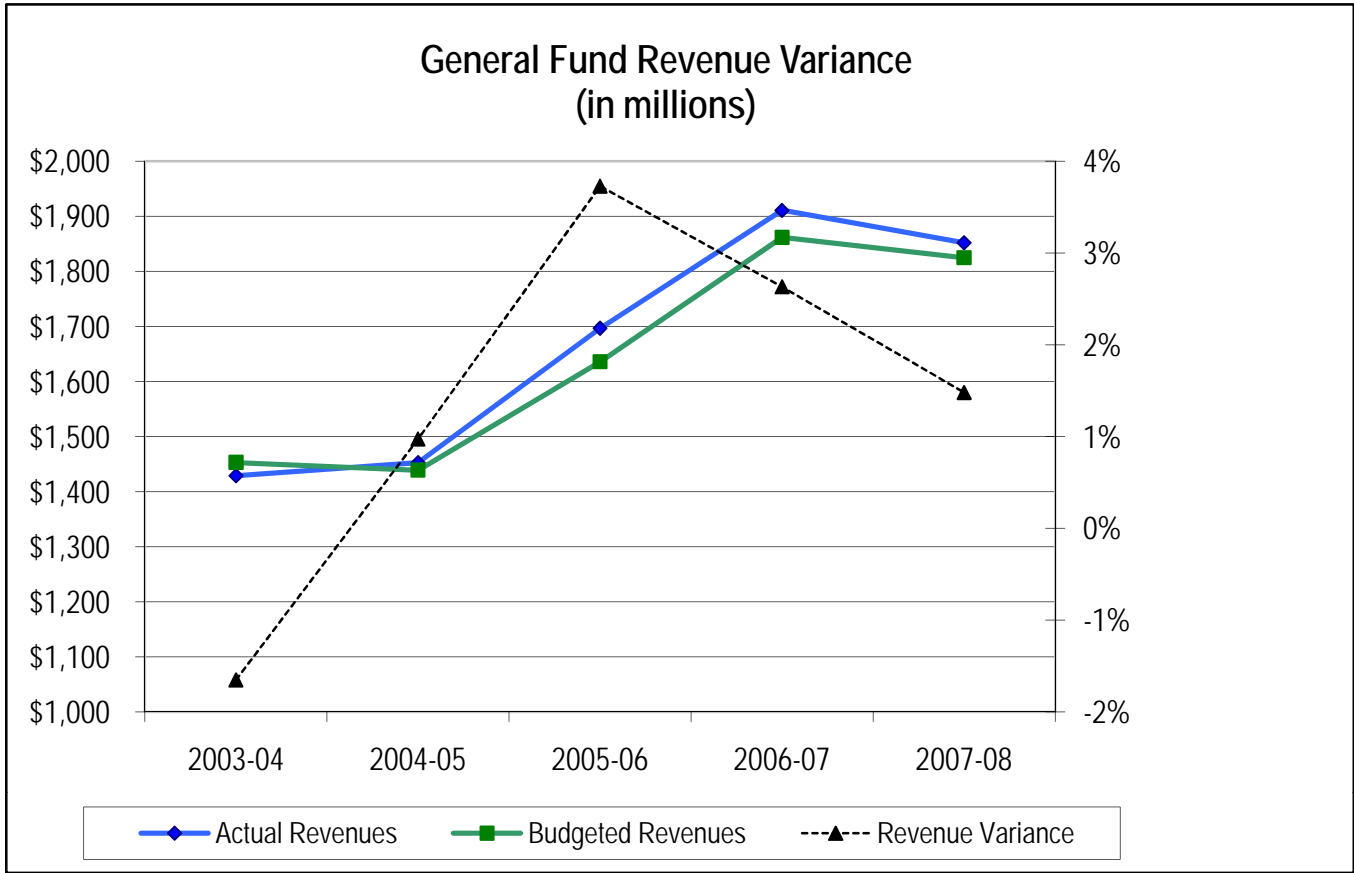
Reference: 2008-2009 Proposed Resource Allocation and Multi-Year Capital Plan, Volume 1, Pages 104-107

## General Fund Revenue by Source

FY 2008/09  
Proposed Revenue



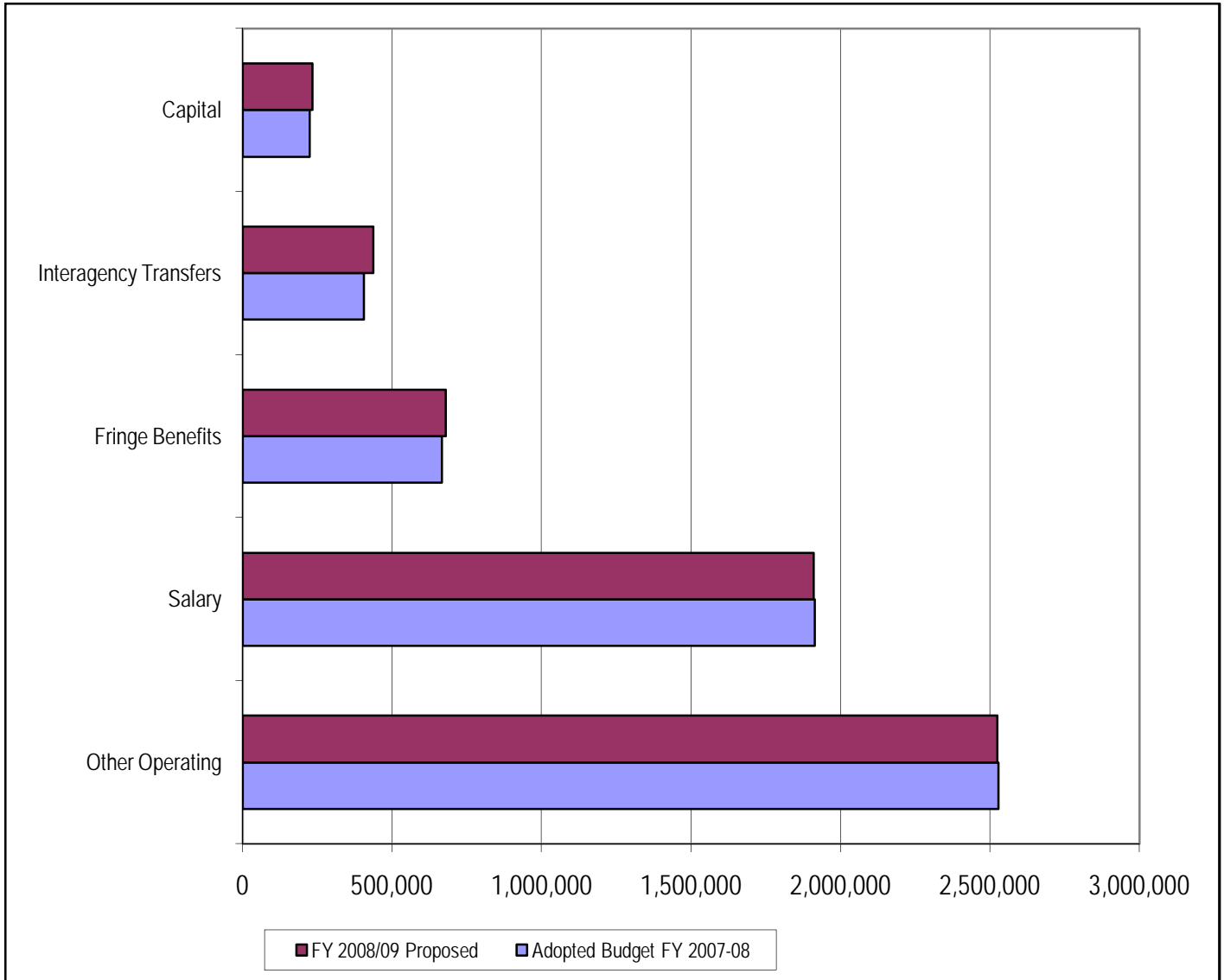
FY 2008/09 Proposed General Fund Revenues by Source				
Compared to FY 2007/08				
Source	FY 2007/08 Budget	FY 2008/09 Proposed	Change in Dollars	Percentage Change
Carryover & Interest	\$ 105,508,000	\$ 93,165,000	\$ (12,343,000)	-12%
Fees	\$ 4,399,000	\$ 3,936,000	\$ (463,000)	-11%
Franchise Fee	\$ 49,148,000	\$ 51,799,000	\$ 2,651,000	5%
Gas Taxes	\$ 69,717,000	\$ 68,129,000	\$ (1,588,000)	-2%
Misc. State Revenues	\$ 83,394,000	\$ 81,772,000	\$ (1,622,000)	-2%
Other	\$ 52,130,000	\$ 56,622,000	\$ 4,492,000	9%
Property Tax	\$ 1,218,624,000	\$ 1,274,241,000	\$ 55,617,000	5%
Sales Tax	\$ 126,541,000	\$ 121,548,000	\$ (4,993,000)	-4%
Utility Tax and Comm. Tax	\$ 116,188,000	\$ 113,628,000	\$ (2,560,000)	-2%
<b>Total</b>	<b>\$ 1,825,649,000</b>	<b>\$ 1,864,840,000</b>	<b>\$ 39,191,000</b>	<b>2%</b>



Fiscal Year	2003-04	2004-05	2005-06	2006-07	2007-08
Actual operating revenues (in millions)	\$ 1,429	\$ 1,453	\$ 1,697	\$ 1,911	\$ 1,852
Budgeted operating revenues (in millions)	\$ 1,453	\$ 1,439	\$ 1,636	\$ 1,862	\$ 1,825
Revenue variance (in millions)	\$ (24)	\$ 14	\$ 61	\$ 49	\$ 27
Revenue variance as a percentage of budgeted General Fund revenue	-2%	1%	4%	3%	1%

The General Fund revenue variance looks at the accuracy of prior years' revenue projections looking for possible trends. When revenues projections are consistently higher than the actual revenue received, it may indicate either inaccurate forecasting or a degree of bias in the forecasting process. Consistently under projected revenue may indicate that projections may be overly conservative.

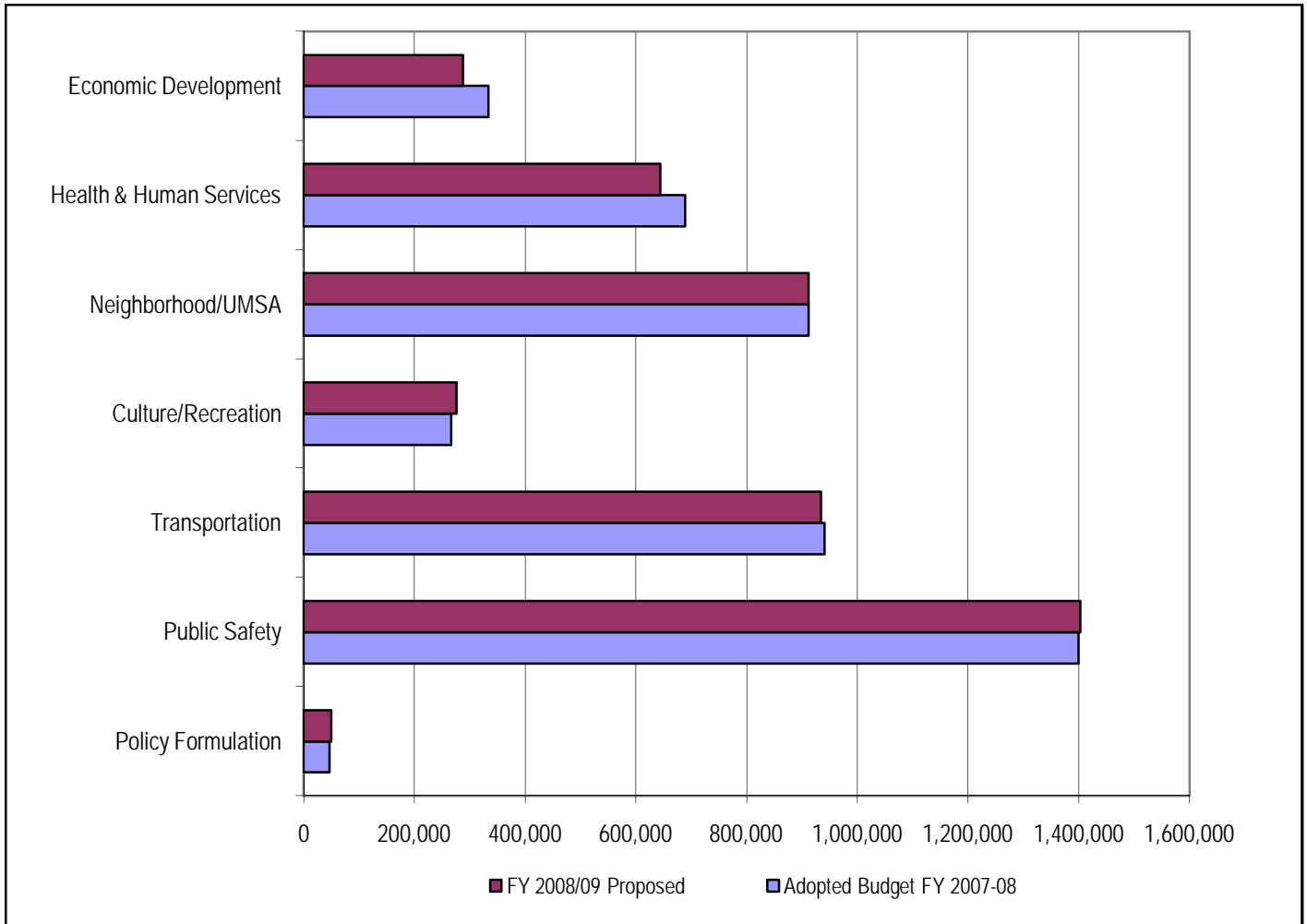
**Miami-Dade County**  
**Operating Expenditures by Category (includes interagency transfers)**  
**In 000's**



Expenditure Category	Adopted Budget FY 2007-08	Percentage of Total	FY 2008/09 Proposed	Percentage of Total
Other Operating	2,528,859	44.1%	2,524,143	43.6%
Salary	1,913,817	33.4%	1,910,716	33.0%
Fringe Benefits	665,724	11.6%	679,025	11.7%
Interagency Transfers	404,518	7.1%	435,863	7.5%
Capital	223,982	3.9%	234,093	4.0%
<b>Totals</b>	<b>5,736,900</b>	<b>100.0%</b>	<b>5,783,840</b>	<b>100.0%</b>

Reference: 2008-2009 Proposed Resource Allocation and Multi-Year Capital Plan, Volume 2, Page 586

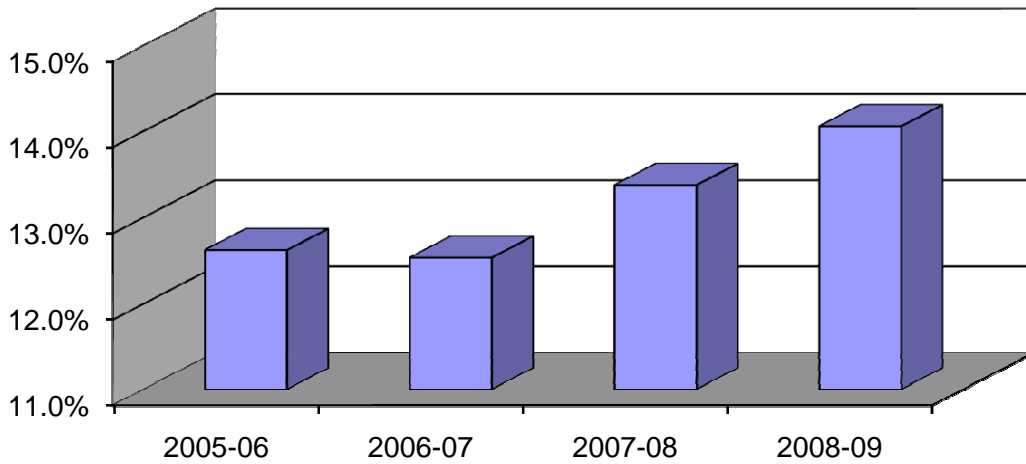
**Miami-Dade County**  
**Operating Expenditures by Area (excludes interagency transfers)**  
**In 000's**



Expenditure Area	Adopted Budget FY 2007-08	Percentage of Total	FY 2008/09 Proposed	Percentage of Total
Policy Formulation	46,658	0.9%	50,114	1.0%
Public Safety	1,399,441	28.4%	1,402,162	28.5%
Transportation	941,325	19.1%	934,845	19.0%
Culture/Recreation	266,476	5.4%	275,865	5.6%
Neighborhood/UMSA	911,861	18.5%	912,368	18.6%
Health & Human Services	688,961	14.0%	644,355	13.1%
Economic Development	334,262	6.8%	288,165	5.9%
Enabling Strategies	338,880	6.9%	404,240	8.2%
<b>Totals</b>	<b>4,927,864</b>	<b>100.0%</b>	<b>4,912,114</b>	<b>100.0%</b>

Resource: 2008-2009 Proposed Resource Allocation and Multi-Year Capital Plan, Volume 1, page 17

### Miami-Dade County Debt to Operating Revenue



Fiscal Year	2005-06	2006-07	2007-08	2008-09
Debt service Payment [1]	\$ 521,174,607	\$ 614,577,286	\$ 659,112,170	\$ 690,520,018
Operating revenues	\$ 4,128,820,000	\$ 4,902,854,000	\$ 4,927,864,000	\$ 4,912,114,000
<b>Debt service as a percentage of operating revenues</b>	<b>12.6%</b>	<b>12.5%</b>	<b>13.4%</b>	<b>14.1%</b>

Debt service includes all payments and interest on debt instruments. Debt service is typically a fixed cost which limits the organization's financial flexibility and reduces the funds it has available for other services. High or increasing percentages can also be an indicator of fiscal strain and excessive debt.

**FY 2008-2009 BOARD OF COUNTY COMMISSIONERS' BUDGET PRIORITIES**

<b>Item #</b>	<b>Budget Priority</b>	<b>Committee</b>	<b>Affected Departments</b>	<b># of Votes</b>	<b>OSBM Comments</b>	<b>OCA Comments</b>
1	Complete the North Terminal to enhance American Airlines' ability to grow its Latin American hub at MIA.	Airport & Tourism	Aviation	5	This project is noted in the County Manager's message on page 10 of Volume 1, indicating there are more than 1,100 workers currently on the project. It is also noted on pages 101 and 105 of Volume 2, in the Aviation narrative. The North Terminal Development capital project (#6339221) is on page 47 of Volume 3.	Capital Budget shows project to be completed in FY 2011-12, although MIA Director stated it will be > \$100 million over budget during the Airport and Tourism Committee meeting June 12, 2008.
10	Support beach maintenance and renourishment.	Airport & Tourism	Park and Recreation	3	The beach maintenance activity supported by the Park and Recreation Department is noted on page 188 of Volume 2 and is not reduced in the budget. The beach maintenance and renourishment projects supported by the Department of Environmental Resources Management (#5555701 and #552590) are on page 215 of Volume 3.	Park and Recreation maintains 15 miles of beaches at an estimated cost of \$2.6 million in FY 08-09.  DERM oversees the Beach Erosion and Renourishment Program budgeted at \$17.1 million-funded from carryover (\$3.37 million), the Building Better Communities (BBC) Bond Program (\$1.814 million), Army corps of Engineers (\$3.5 million), and State Beach Erosion Control Funds (\$8.416 million). Several beach renourishment projects were included in the Economic Stimulus package totaling \$\$6.72 million).

**FY 2008-2009 BOARD OF COUNTY COMMISSIONERS' BUDGET PRIORITIES**

<b>Item #</b>	<b>Budget Priority</b>	<b>Committee</b>	<b>Affected Departments</b>	<b># of Votes</b>	<b>OSBM Comments</b>	<b>OCA Comments</b>
31	In light of the recent cuts in our property taxes, I am concerned about maintaining adequate funding for the Fire Department so as to not affect services, both existing and new. We should be discussing ways to add/replace lost revenue for the Fire Department	Budget & Finance	Fire Department	3	As noted in the County Manager's message, funding for the operations of the Fire Rescue Department are maintained in the Proposed Budget. As described on page 5 of Volume 1 and in the MDFR narrative beginning on page 39 of Volume 2, certain activities that are provided regionally have been funded in the Proposed Budget from the countywide general fund. Additionally, capital projects that had been deferred as a result of the property tax initiatives implemented in FY 2007-08 are included in a new capital program recommended in the Proposed Budget, funded through a debt issuance backed by Fire District revenues.	Ninety-six communication employees have been shifted from the activity "Communications" to "Suppression and Rescue" for allocation from the Countywide General Fund.
37	Accelerate and expedite those capital projects that do not require additional operation and maintenance costs, i.e. Water and Sewer projects. This will provide construction-related jobs when work	Budget & Finance	All Departments	5	The \$2.496 billion Proposed Capital Budget includes projects identified in the Economic Stimulus package developed by the Administration, as noted on page 11 of the County Manager's message.	The Economic Stimulus package was approved by the BCC on July 17, 2008.

**FY 2008-2009 BOARD OF COUNTY COMMISSIONERS' BUDGET PRIORITIES**

<b>Item #</b>	<b>Budget Priority</b>	<b>Committee</b>	<b>Affected Departments</b>	<b># of Votes</b>	<b>OSBM Comments</b>	<b>OCA Comments</b>
41	Focus on the County's core functions and direct services to citizens, i.e. more police on patrol in neighborhoods, Public Works repair of sidewalks, potholes, streetlights; staff to keep libraries open; staff to maintain and provide security in our parks	Budget & Finance	All Departments	4	As noted above, an additional 68 positions in MDPD are fully funded in FY 2008-09 (page 10 of Volume 1 and page 92 of Volume 2). Funding for sidewalk repairs, potholes repairs and streetlights was maintained in the budget, through the Public Works NEAT Teams and dedicated teams as noted on pages 261 and 267 of Volume 2. As indicated on page 175 of Volume 2 a total of 56 additional positions have been funded in FY 2008-09 to staff libraries opened in the current and next fiscal year and no reductions to library hours were recommended. The Park Security function is noted on page 188 of Volume 2 and no reductions were recommended for this function.	Undertaking a span-of-control and administrative cost analysis to redirect allocation for direct services.
43	Protect our environment through the acceleration of acquisition of EEL parcels to take advantage of declining property values and reducing the light vehicle fleet, as previously noted.	Budget & Finance	All Departments	3	The EEL program is shown as a capital budget project (#5555621) on page 216 of Volume 3. In addition to the annual funding from EEL project interest earnings, the FY 2008-09 Proposed Capital Budget includes \$8.165 million of Building Better Communities GOB funding. Fleet reductions of more than 600 vehicles countywide are reflected in the fleet budgets in GSA and in other departments.	FY 08-09 EEL program is anticipated to expend \$5.750 million which is allocated to purchase land (\$1 million), plan and design native habitats (\$1.5 million), and manage the land (\$3.25 million). This program was not listed in the Economic Stimulus Plan.  An OCA audit is in progress on the implementation of the light fleet reductions.

**FY 2008-2009 BOARD OF COUNTY COMMISSIONERS' BUDGET PRIORITIES**

<b>Item #</b>	<b>Budget Priority</b>	<b>Committee</b>	<b>Affected Departments</b>	<b># of Votes</b>	<b>OSBM Comments</b>	<b>OCA Comments</b>
44	Maintain the current level of service/funding for Community Based Organizations	Economic Development & Human Services	CBOs	6	Funding for CBOs is maintained at FY 2007-08 levels, as noted on page 12, Volume 1, in the County Manager's message. A listing of the organizations funded is on pgs. 251-261 in Volume 1.	FY 08-09 CBO funding increased by \$67,000 in the General Fund from \$50.765 million to \$50.832 million and in Other funding increased by \$857,000 from \$7.869 million to \$8.726 million. Total increase is \$924,000 from \$58.634 million to \$59.558 million.
46	Continue to operate the Documentary Stamp Surtax and State Housing Initiatives Partnership programs to increase the rental and home ownership opportunities in Miami-Dade County.	Economic Development & Human Services	OCED	3	The Surtax, SHIP and HOME programs are included in the Office of Community and Economic Development on page 372, Volume 2, as well as in the Metro-Miami Action Plan (page 394, Volume 2).	Surtax revenue decreased in FY 08-09 from \$40 million to \$23.913 million (32.5%). OCED decreased revenue from \$36.854 million to \$22 million and at MMAP from \$3.205 million to \$1.913 million.
47	Continue to support the Mom & Pop Grant Program by funding this program at FY 07-08 levels.	Economic Development & Human Services	OCED	6	Funding for the Mom & Pop grant program is continued at FY 2007-08 levels, as noted in the County Manager's message on page 12 of Volume 1. Also noted, the newly created Office of Grants Coordination will assume the responsibility of monitoring this program (page 496 of Volume 2). Funding for the program is noted on pages 592 and 593 of Volume 2.	Mom & Pop=\$1.658 million (\$127,500 per district)
49	Continue to fund the Head Start program at FY 07-08 levels to ensure the needs of children are being met throughout Miami-Dade County.	Economic Development & Human Services	Community Action Agency	5	No reductions to Head Start or Early Head Start program funding or transfer of additional lots to delegate agencies are recommended in the Proposed Budget, as noted on page 12 of Volume 1 in the County Manager's message and on page 314 of Volume 2.	It is noted that 14 positions have been reduced in Head Start, expenditures reduced by \$1.18 million. According to the Proposed Budget, the level of service for the programs remain the same.

**FY 2008-2009 BOARD OF COUNTY COMMISSIONERS' BUDGET PRIORITIES**

<b>Item #</b>	<b>Budget Priority</b>	<b>Committee</b>	<b>Affected Departments</b>	<b># of Votes</b>	<b>OSBM Comments</b>	<b>OCA Comments</b>
57	Maintain the current level of service in the Department of Human Services.	Economic Development & Human Services	Human Services	3	The majority of reductions in Human Services are administrative and overhead positions. Funding from sources other than the general fund, including food and beverage tax revenues that may be used for the operations of domestic violence facilities beyond the required maintenance of effort, have been identified to maintain service levels to the extent possible. A number of service reductions are included in the Proposed Budget. Some reductions are due to the discontinuation of programs funded by or the responsibility of other entities. Certain reductions were also necessary to balance the budget. The reductions are noted in the Department of Human Services narrative beginning on page 347, Volume 2.	Of the 144 positions reduced, 83 positions were cut of which 32 positions was due to the outsourcing of the Helen Sawyer Assisted Living Facility, 86 positions transferred to other Departments (67 to CAA and 19 to Office of Grants Coordination), 24 positions added to DHS from CAA on the consolidation of elderly services, and 1 Special Projects Administrator added at the Victims Assistance Center.
60	Address all outstanding issues identified in the settlement with the U.S. Department of Housing and Urban Development to advance the return of the Agency to the County.	Economic Development & Human Services	Housing Agency	4	The Administration is working well with the newly appointed oversight administrator. The Proposed Budget includes a balanced budget without a subsidy from local funding sources for the operations of public housing. The reorganization proposed by USHUD in the budget submission is expected to improve the maintenance and operations of the public housing assets (see narrative beginning on page 332 of Volume 2).	The BCC approved an amendment, July 17, 2008, to the USHUD settlement returning the agency to local control by December 2008.

**FY 2008-2009 BOARD OF COUNTY COMMISSIONERS' BUDGET PRIORITIES**

<b>Item #</b>	<b>Budget Priority</b>	<b>Committee</b>	<b>Affected Departments</b>	<b># of Votes</b>	<b>OSBM Comments</b>	<b>OCA Comments</b>
68	Maintain general fund support for elderly programs such as Meals on Wheels, etc.	Economic Development & Human Services	Human Services	3	As noted on pages 353 and 354 of Volume 2, FY 2007-08 service levels are maintained in the FY 2008-09 Proposed Budget, although positions reductions are recommended, primarily to administrative and overhead support.	See item #57
73	Continue expansion of 311 services.	Governmental Operations & Environment	Government Information Center	4	The Proposed Budget does not continue the expansion of 311 services. Hours are reduced by three hours per day, noted on page 11 of Volume 1 in the County Manager's message and on pages 487 and 493 of Volume 2.	This reduction includes the elimination of 11 positions and reductions in miscellaneous operating expenses (\$575,000). To expand to 24/7-the GIC has stated it would need five staff members at a cost of \$244,000; new total needed is \$819,000.
34	I would once again ask the Administration to explore additional crime-fighting initiatives that will directly address crime-ridden areas that have recently been prone to gun violence affecting our community. We have recently seen an increase in the number of officers being injured and killed. This needs to stop. We need to invest appropriate sources of funding to properly equip our officers so that they can carry out their duties on a level playing field. I strongly believe that we need to continue to fund Enhanced Enforcement Initiatives (EEI) and new Basic Law Enforcement (BLE) classes in order to have a significant number of officers patrolling our streets.	Health & Public Safety	Police Department	5	Crime fighting initiatives; continue funding for Enhanced Enforcement Initiatives (EEI) and Basic Law Enforcement (BLE) classes. While funding for overtime associated with EEIs is reduced, complement of full-time, fully funded Police Officers is increased in FY 2008-09 by 68, more than making up for the reduction in overtime hours. These 68 officers will provide for the EEI activities, as well as increase the number of officers in local patrol activities. This is noted on page 10 of Volume 1 in the County Manager's message and page 92 of Volume 2, in the MDPD narrative. Up to three BLE classes are contemplated, as needed, in the Proposed Budget, as noted in the County Manager's message, page 10 and page 85, Volume 2.	<b>EEI:</b> Overtime funding for Enhanced Enforcement Initiatives is cut by \$3.7 million, a 23 percent reduction from the FY 07-08 budget. EEI budget is for FY 08-09 is \$12.65 million.  Each BLE class contains an average of 34 trainees for the eight month course.

**FY 2008-2009 BOARD OF COUNTY COMMISSIONERS' BUDGET PRIORITIES**

Item #	Budget Priority	Committee	Affected Departments	# of Votes	OSBM Comments	OCA Comments
84	The Mayor is to take all steps necessary to balance the budget and to prioritize the services that are provided by the Police, Fire Rescue, Corrections & Rehabilitation, and Juvenile Services Departments.	Health & Public Safety	Police, Fire Rescue, Corrections & Rehabilitation and Juvenile Services	3	Prioritization of these functions is noted beginning on page 9 of Volume 1 in the County Manager's message. Budget reductions in C&R and MDPD are administrative and overhead support in nature and do not reduce service from current levels (see narratives on pages 25 and 77 of Volume 2, respectively) . In fact, the MDPD budget includes additional fully funded positions as noted above. The Fire Rescue budget includes additional positions and facilities (see narrative beginning on page 39 of Volume 2). The Juvenile Services budget is fully funded through reductions to payments to the State Department of Juvenile Justice; the JSD programs have significantly reduced the number of juveniles awaiting adjudication in the state system and have reduced our funding obligations. This is noted on page 10 of Volume 1 in the County Manager's message and also in the JSD narrative beginning on page 60 of Volume 2.	Undertaking a span-of-control and administrative cost analysis to redirect allocation for direct services.
86	Take sworn officer from behind the desk and from administrative services, along with public service aides; and place them in marked police cars, bicycles and on foot patrolling the neighborhoods in Unincorporated Miami-Dade County.	Health & Public Safety	Police	3	As detailed in the MDPD narrative beginning on page 77 of Volume 2, but particularly on page 92, certain administrative reductions are included in the Proposed Budget. There is no reduction in the number of sworn positions, therefore the sworn positions released through the administrative adjustments will be available for direct patrol activities. Further analysis of the MDPD Table of Organization will be done over the summer.	Undertaking a span-of-control and administrative cost analysis to redirect allocation for direct services.

**FY 2008-2009 BOARD OF COUNTY COMMISSIONERS' BUDGET PRIORITIES**

<b>Item #</b>	<b>Budget Priority</b>	<b>Committee</b>	<b>Affected Departments</b>	<b># of Votes</b>	<b>OSBM Comments</b>	<b>OCA Comments</b>
87	Sustain the viability of our Public Hospital through finding ways to assist the hospital, creative funding.	Health & Public Safety	Public Health Trust	4	The Maintenance of Effort of funding support to the Public Health Trust is detailed in the PHT narrative beginning on page 358 of Volume 2. \$16.1 million of debt service payments are budgeted for FY 2008-09 in the Capital Outlay Reserve to support debt issuances by the County on behalf of the PHT (noted on page 363 of Volume 2 and detailed on page 202 of Volume 1 and page 573 of Volume 3).	General Fund contribution is reduced by \$947,000 from \$178,060 million to \$177.113 million. The Half-Penny Local Option Healthcare Sales Surtax is reduced by \$16.872 million from \$195 million to \$178.128 million.
92	Capital improvement funds for facilities.	Health & Public Safety	Corrections and Rehabilitation	3	The Proposed Capital Budget includes \$23 million in funding for capital projects in FY 2008-09, with a multi-year capital plan of \$523 million. These projects are detailed beginning on page 6 of Volume 3.	<p>Corrections presented a Master Plan at a special Health and Public Safety workshop meeting.</p> <p>According to the Master Plan, a new facility at Krome to be constructed in a modular fashion with the initial project capacity of 2,048 beds. Total multi-year project cost is expected to be \$446 Million of which only \$90 Million has been identified from GOB. The rest of the funding is to be identified by the second workshop to be held in August, 2008.</p> <p>The proposed budget also includes capital funding to begin the renovation of the Pre-Trial Detention Center (PTDC) to comply with the 40-year recertification requirement using Building Better Communities (BBC) Bond Program proceeds (multi-year total \$47 million)</p>

**FY 2008-2009 BOARD OF COUNTY COMMISSIONERS' BUDGET PRIORITIES**

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93	Ensure the cost of medical services provided to inmates be charged at the Medicaid rate.	Health & Public Safety	Corrections and Rehabilitation	3	While not necessarily an element of the Proposed Budget, this initiative is being implemented by the C&R Department, assisted by GSA Risk Management and the PHT. To the greatest extent possible, medical services required by inmates is being performed by Corrections Health Services, through the PHT.	Corrections stated that inmates are charged \$5.00 .  Florida Legislature passed Senate Bill 1456 creating FS 409.9025 effective July 2008, stating that Medicaid eligibility be suspended for any individual who is an inmate in the correctional system and who was eligible for and received Medicaid benefits under FS Chapter 409, immediately prior to being incarcerated. The exact amount of savings is indeterminate at this time.
115	Move forward with the Park Department's capital projects programs, prioritizing the construction of capital facilities in the GOB that requires little operational or maintenance costs.	Recreation & Cultural Affairs	Park and Recreation	3	The Proposed Capital Budget includes more than \$86 million of projects funded in FY 2008-09, the details of which begin on page 150 of Volume 3. These projects will be a significant portion of the economic stimulus package.	The economic stimulus package approved by the BCC on July 17, 2008, approved a total of \$35.6 million in Park and Recreation project funding to be accelerated
121	Continue full implementation of the Advance Traffic Management System (ATMS).	Transit	Public Works	3	The ATMS capital project (#608400) is detailed on page 88 of Volume 3 and page 258 of Volume 2.	Continue implementation of the Advanced Traffic Management System (ATMS) (\$6 million of PTP funds in FY 08-09) with completion projected in FY 10-11; a total of 700 traffic signals will be synchronized in FY 08-09 of the 1,205 sites that remain from the inventory of 2,500 traffic signals countywide; the remaining 505 intersections will be integrated into the ATMS by September 2011; \$41.316 million of PTP funding, \$5.726 million of RIF, and \$8.63 million of state funding are programmed for the ATMS.

**FY 2008-2009 BOARD OF COUNTY COMMISSIONERS' BUDGET PRIORITIES**

<b>Item #</b>	<b>Budget Priority</b>	<b>Committee</b>	<b>Affected Departments</b>	<b># of Votes</b>	<b>OSBM Comments</b>	<b>OCA Comments</b>
123	Advance work related to the Port of Miami Tunnel to enhance mobility to and from the Port.	Transit	Seaport	3	The Port Tunnel project is noted on page 132 of Volume 2 and page the capital project (#649010) is included in Volume 3 on page 104.	Total County commitment is \$402.5 million towards the Tunnel project. The breakdown is \$107 million BBC, \$114 million State loan, \$43.5 million non-ad valorem revenue, \$45 million State right-of-way credits, \$75 million in letter of credit, \$25 million in additional reserve non-ad valorem revenue.
142	Continue to advance the Port of Miami Tunnel Project.	Transit	Seaport	3	The Port Tunnel project is noted on page 132 of Volume 2 and page the capital project (#649010) is included in Volume 3 on page 104.	See Item #123