



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

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

**TO:** Honorable Bruno A. Barreiro  
and Members, Board of County Commissioners

**FROM:** Charles Anderson  
Commission Auditor 

**DATE:** August 29, 2008

**SUBJECT:** County Manager's Budget Briefing

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On Friday, August 29, 2008, there was a briefing on the Information for First Budget Hearing - FY 2008-09 Proposed Budget report dated September 4, 2008. At the briefing, it was inquired as to when the Administration will be reporting on the Maximum Millage rate synopsis. Jennifer Glazer-Moon, Director, OSBM, stated that the FY 2008-09 Proposed Resource Allocation and Multi-Year Capital Plan already states this synopsis in Volume 1, Pages 35-38, titled "Attachment II-B, Additional FY 2008-09 Reductions to Property Tax Supported Activities Avoided By Nominal Revenue Adjustment." For your utilization, attached is a streamlined list of these activities (Avoidances) with cost by taxing district.

Should you have any questions, feel free to contact me at 305-375-2524.

Attachment

c: Honorable Carlos Alvarez  
George M. Burgess, County Manager  
R.A. Cuevas, Jr., County Attorney  
Jennifer Glazer-Moon, Director, OSBM  
Kay Sullivan, Director, Clerk of the Board

FY 2008-09 AVOIDED PROPERTY TAX REDUCTIONS

Strategic Area	Department	Item Description	Avoided Property Tax Reductions (Attachment II-B) Countywide	Avoided Property Tax Reductions (Attachment II-B) UMSA	Total Avoided Property Tax Reductions	Positions
Policy Formulation	BCC	Discretionary Funds	\$ 3,318,000	\$ 882,000	\$ 4,200,000	0
Public Safety	Corrections and Rehabilitation	Boot camp	\$ 2,200,000	\$ -	\$ 2,200,000	27
Public Safety	Corrections and Rehabilitation	Public Affairs Office	\$ 4,067,000	\$ -	\$ 4,067,000	45
Public Safety	Independent Review Panel	Civil oversight	\$ 599,000	\$ -	\$ 599,000	5
Public Safety	Judicial Administration	County mediation, court service, drug court, domestic violence, mental health, mobile operations victims emergency services	\$ 3,717,000	\$ -	\$ 3,717,000	0
Public Safety	Juvenile Services	Civil citation and post arrest diversion program	\$ 829,000	\$ -	\$ 829,000	0
Public Safety	Police	Enhanced Enforcement Initiatives (EEI)	\$ 2,360,000	\$ 10,290,000	\$ 12,650,000	0
Public Safety	Police	Vehicle replacement and rentals	\$ 1,445,000	\$ 4,373,000	\$ 5,818,000	0
Public Safety	Police	IT support-criminal and traffic searches, dispatch	\$ 664,000	\$ 1,553,000	\$ 2,217,000	0
Public Safety	Police	Community Affairs Bureau	\$ 141,000	\$ 328,000	\$ 469,000	0
Public Safety	Police	Aerial police surveillance	\$ 420,000	\$ -	\$ 420,000	0
Recreation & Cultural Affairs	Museums	Miami Science, Art & Historical Museums	\$ 1,016,000	\$ -	\$ 1,016,000	0
Recreation & Cultural Affairs	Park and Recreation	Summer camp, senior programs, learn-to-swim, after school	\$ 1,593,000	\$ -	\$ 1,593,000	0
Recreation & Cultural Affairs	Park and Recreation	Ground maintenance, litter pick-up-up, roving, blowing, edging, weed eating, sidewalk cleaning	\$ -	\$ 697,000	\$ 697,000	0
Recreation & Cultural Affairs	Park and Recreation	Beach maintenance	\$ -	\$ 240,000	\$ 240,000	0
Recreation & Cultural Affairs	Park and Recreation	Park operations, maintenance, marketing, and technical support	\$ 1,630,000	\$ 290,000	\$ 1,920,000	0
Recreation & Cultural Affairs	Park and Recreation	Administrative support, regional offices, and seasonal pool and irrigation programming	\$ 948,000	\$ 5,811,000	\$ 6,759,000	0
Neighborhood and Unincorporated Area Municipal Services	Public Works	Tree canopy	\$ 300,000	\$ -	\$ 300,000	0
Neighborhood and Unincorporated Area Municipal Services	Public Works	Dead tree removal	\$ 200,000	\$ -	\$ 200,000	0
Neighborhood and Unincorporated Area Municipal Services	Public Works	Sidewalk repair crew	\$ -	\$ 350,000	\$ 350,000	0
Neighborhood and Unincorporated Area Municipal Services	Public Works	Pothole patching crew	\$ -	\$ 400,000	\$ 400,000	0
Neighborhood and Unincorporated Area Municipal Services	Public Works	Mosquito control inspectors	\$ 120,000	\$ -	\$ 120,000	0
Neighborhood and Unincorporated Area Municipal Services	Public Works	Roadside landscape maintenance and mowing contracts	\$ 540,000	\$ 420,000	\$ 960,000	0
Health and Human Services	Community Advocacy	Initiatives countywide	\$ 964,000	\$ -	\$ 964,000	7
Health and Human Services	Community Action Agency	Headstart program	\$ 2,001,000	\$ -	\$ 2,001,000	0
Health and Human Services	Community Action Agency	Transportation services	\$ 162,000	\$ -	\$ 162,000	0
Health and Human Services	Countywide Healthcare Planning	Restore two positions	\$ 320,000	\$ -	\$ 320,000	0

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Health and Human Services	Human Services	D/SAIL program	\$ 633,000	\$ -	\$ 633,000	0
Health and Human Services	Human Services	Residential homemaker program	\$ 2,200,000	\$ -	\$ 2,200,000	0
Health and Human Services	Human Services	Boarding home program	\$ 600,000	\$ -	\$ 600,000	0
Health and Human Services	Human Services	Counseling, skills development and job placement	\$ 104,000	\$ -	\$ 104,000	0
Economic Development	Consumer Services	Cooperative Extension Division	\$ 871,000	\$ -	\$ 871,000	0
Economic Development	Film and Entertainment	Film permitting activities	\$ 456,000	\$ -	\$ 456,000	4
Economic Development	International Trade Consortium	Five positions and one part-time	\$ 646,000	\$ -	\$ 646,000	5
Economic Development	Metro-Miami Action Plan	Assisting at-risk communities	\$ 997,000	\$ -	\$ 997,000	8
Economic Development	Small Business Development	Departmental administration and living wage oversight	\$ 345,000	\$ 154,000	\$ 499,000	5
Enabling Strategies	Audit and Management Services	One audit manager and two senior auditor positions to support audit functions	\$ 325,000	\$ -	\$ 325,000	3
Enabling Strategies	Commission on Ethics & Public Trust	Monitoring and enforcement	\$ 2,131,000	\$ -	\$ 2,131,000	0
Enabling Strategies	Enterprise Technology Services	Supporting mainframe systems/infrastructure	\$ 417,000	\$ 179,000	\$ 596,000	8
Enabling Strategies	Fair Employment Practices	One training specialist	\$ 66,000	\$ 28,000	\$ 94,000	1
Enabling Strategies	General Government	Emergency contingency reserve	\$ 10,000,000	\$ -	\$ 10,000,000	0
Enabling Strategies	General Government	CBO	\$ 8,650,000	\$ 2,250,000	\$ 10,900,000	0
Enabling Strategies	General Government	Mom and Pop Program	\$ 1,310,000	\$ 348,000	\$ 1,658,000	0
Enabling Strategies	General Services Administration	County facility work order activities	\$ 1,300,000	\$ -	\$ 1,300,000	0
Enabling Strategies	General Services Administration	Security of Overtown 1 facility	\$ 100,000	\$ -	\$ 100,000	0
Enabling Strategies	Government Information Center	311 hours of operations	\$ 132,000	\$ 56,000	\$ 188,000	0
Enabling Strategies	Government Information Center	Secret shopper program	\$ 167,000	\$ 75,000	\$ 242,000	0
Enabling Strategies	Government Information Center	Web support	\$ 238,000	\$ 108,000	\$ 346,000	0
Enabling Strategies	Government Information Center	Four regional outreach offices (21 positions), two government on the go buses, customer support	\$ 1,545,000	\$ 662,000	\$ 2,207,000	21
Enabling Strategies	Human Resources	Two positions in training and payroll	\$ 83,000	\$ 36,000	\$ 119,000	2
Enabling Strategies	Inspector General	Two positions	\$ 363,000	\$ -	\$ 363,000	2
Enabling Strategies	Strategic Business Management	Four business analyst positions in the Management Planning & Performance Analysis	\$ 225,000	\$ 96,000	\$ 321,000	4
<b>Total</b>			<b>\$ 63,458,000</b>	<b>\$ 29,626,000</b>	<b>\$ 93,084,000</b>	<b>147</b>

Source: FY 2008-09 Proposed Resource Allocation and Multi-Year Capital Plan-Volume 1, pages 35-38