Memorandum

MIAMI-DADE COUNTY

Date: September 22, 2005

To: Honorable Joe A. Martinez
and Members, Board of County Commissioners

From: George M. Burgess
County Manager

Subject: Additional Information for Second Budget Hearing

On September 16, 2005, Chairman Martinez presented a budget message for FY 2005-06. Also, based on your direction at the first budget hearing held on September 6, 2005, I have been able to meet with all of you to identify individual requests and concerns regarding the FY 2005-06 Proposed Resource Allocation Plan which require additional information for your consideration at the second budget hearing. Based on these discussions, I have developed the following recommendations. While we were unable to address all of the needs identified, I believe we have prepared a plan that funds the majority of needs presented in a balanced manner.

Recommendations

To facilitate deliberations at your second budget hearing, it is recommended that the Board consider incorporating those portions of the Chairman's budget message that the Board supports. In particular, the Chairman is recommending the reduction of the Countywide millage by a total of 0.10 mills to 5.835 mills. The Chairman is also recommending the reduction of the UMSA millage as set in July by 0.068 mills to 2.447 mills, which is the same millage as the current fiscal year. The Chairman is also supportive of my proposed allocation of additional funding for the Miami-Dade Police Department Enhanced Enforcement Initiatives and other adjustments, which have been incorporated as part of my recommendations in my memorandum "Information for Second Budget Hearing - FY 2005-06 Resource Allocation Plan."

If the Board accepts and support the Chairman's recommendations described above, then I would suggest that those recommendations be amended into the proposed budget prior to the beginning of the budget deliberations on September 22, 2005.

In addition to these initiatives, I am also providing to you a number of recommendations that will address the majority of your requests and concerns.

1. Community-Based Organizations

As directed by the Board during the first budget hearing, I met with each of you to identify any remaining budgetary concerns. Based on needs identified, FY 2005-06 community-based organization (CBO) allocations have been amended to reflect additional funding requests. Attachment 1 details amendments to the FY 2005-06 CBO funding recommendations included in Attachment A of the information provided for the second budget hearing. In addition to those adjustments, it is recommended that the funding for the Mom and Pop grant program be increased by $650,000 ($50,000 per district) for a total funding of $1.95 million. It is also recommended that an additional $700,000 be allocated for cultural programs, $500,000 of which will be used to fund a new solicitation process to match private funds and state grant funding for

capital acquisitions. We have also included a total of $300,000 in funding for HIV/AIDS prevention and awareness programs through allocations to Union Positiva, Borinquen Medical Center, and Greater Bethel AME. The Board is reminded that, any remaining funds in the FY 2004-05 Commission District Discretionary Reserve as well as the funds earmarked for the FY 2005-06 Discretionary Reserve ($300,000 per district) are also available to address any remaining unmet District-specific or countywide needs. One CBO that has been receiving allocations from the general fund and was included in the Proposed Budget, the Naranja Ravens Optimist, is no longer an entity. This funding ($15,000) should be reallocated to the Naranja Optimist Club both for FY 2004-05 and FY 2005-06.

2. Neighborhood Projects

As I stated in my budget priorities memorandum, the best way to begin providing our residents with excellence every day is through "the little things." In the aftermath of Hurricane Katrina, many of the investments we have made to beautify our neighborhoods were either damaged or destroyed. After discussing this issue with several Commissioners and residents, we have found that a large number of neighborhood entrance signs throughout the County have been damaged. In an effort to not delay the replacement of these signs, it is recommended that $200,000 be allocated towards a Neighborhood Signs Replacement Program in FY 2005-06.

In addition, it is important that residents in the unincorporated area see the results of the County's efforts to address infrastructure and traffic needs. It is important that our local roads remain safe, pedestrian friendly, and aesthetically pleasing. As a result, it is recommended that $1 million be allocated for the Public Works Department (PWD) for traffic calming projects. Included in this program will be at least 25 to 35 calming projects across the unincorporated area, including 8 traffic circles in District 6, I expect all traffic calming projects to be aesthetically pleasing. All traffic circle projects will include appropriate landscaping and pavers or stamped concrete.

It is also recommended that funding be allocated to complete the Richmond-Perrine Youth Activity Center that will provide crime prevention, job training, tutoring, and sports and recreational programs for the surrounding neighborhood ($500,000). This funding will be combined with other revenues to complete the nearly $4 million project.

Funding for the Neighborhood Signs Replacement Program, the Traffic Calming Pilot Program, and the Youth Activity Center will be provided from unallocated QNIP interest proceeds.

3. Community Action Agency

In FY 2004-05, $50,000 of discretionary funding was allocated to provide matching funds for a $50,000 state grant for the installation of solar water heaters in the homes of eligible low-income residents. Although the grant funding never materialized, installation of solar water heaters began this summer using the matching funding. It is recommended that the Community Action Agency (CAA) budget be increased by $100,000 to continue this effort countywide, replacing both the discretionary and grant funding.

The FY 2005-06 Proposed Budget included a reduction to the Citizen Participation Division due to the loss of Community Development Block Grant (CDBG) funding. This Division provides venues for citizen participation in the community by facilitating community meetings for Community Advisory Committees supporting both CAA and Office of Community and Economic Development (OCED) target areas. It is recommended that the CAA budget be increased by $270,000 in order replace the loss of the CDBG funding.

4. Department of Human Services - Family and Victims Services

The FY 2005-06 Proposed Budget included the reorganization of the Family and Victims Services Unit of the Department of Human Services (DHS), eliminating 4 of 13 Family Violence Treatment Specialists. This reorganization consolidates public education services for domestic violence into the ongoing Advocates for Victims Services outreach initiative without impacting services. At the first budget hearing, a proposal was made to restore two of the eliminated positions ($142,000). It is recommended that these positions be funded to allow for the creation of a specialized intervention program for children affected by the trauma of domestic violence. The staff will be able to work with four to six groups weekly, with an average caseload of 40 to 50 children.

The FY 2005-06 Proposed Budget includes funding for the At-Risk program operated at the Caleb Center. This program provides counseling and mentoring for older youth facing barriers to employment or who are at-risk for illicit behavior. Participants must meet eligibility income guidelines. The program also provides assistance in obtaining supportive services including transportation, skill development and vocational training, community work experience, and referrals for community services. Additional discretionary funding was allocated in the current year to enhance service levels. It is recommended that the general fund subsidy to DHS be increased to maintain current service levels ($67,000).

5. Miami-Dade County Public Law Library

It is recommended that $100,000 be allocated to support the Miami-Dade County Public Law Library. Funding from other sources will still be pursued in order to maintain the current level of services.

6. Juvenile Services Department – Guardian Ad Litem Program

In my report to the Board at the first budget hearing, I recommended the transfer of the Guardian Ad Litem program from the Department of Human Services to the Juvenile Services Department. This program is responsible for protecting the rights and advocating for the best interests of children involved in court proceedings. It is recommended that County funding for the Guardian Ad Litem Program be increased by $50,000.

7. Landmark Facility

In June 2005, the Board approved the acquisition of the Landmark Facility from the State of Florida. This facility current houses certain community organizations, but many buildings are vacant and a significant portion of the land is unimproved. Because of its location, this acquisition will allow the County to meet many of its facility needs long into the future. It is important that we develop a plan for the use of this facility both in the near term and to meet the community's long-term needs. The FY 2005-06 Proposed Budget for the Planning and Zoning Department includes funding to support three charettes. It is recommended one of the three funded charettes be designated for the Landmark facility, to begin as quickly as possible and fast tracked for an early completion.

8. Miami-Dade Police Department

In recent months, increased focus has been placed on protecting our community from sexual predators. Last session, the Florida Legislature approved the Jessica Lunsford Act, requiring the tracking of registered sexual offenders. The Board has introduced legislation in Miami-Dade

County that places restrictions on where registered sexual offenders may live. In order for these legislative actions to truly address the dangers of sexual predators in our community, the Sexual Predator Unit in the Miami-Dade Police Department (MDPD) must have additional resources. At this time, it is recommended an additional $150,000 be allocated to fund additional personnel to support the new requirements. MDPD will continue to analyze the need for additional resources to support this important legislation.

In the memorandum distributed last week providing information for the second budget hearing, I recommended increasing funding for enhanced enforcement initiatives (EEI) to provide for the same service level in FY 2005-06 as is currently funded in FY 2004-05. At this time, it is recommended that an additional $300,000 be allocated for EEI initiatives for the Midwest District. Also, funding to support the Police Reserve Program annual event ($10,000) has been included in the MDPD budget.

9. Urban Economic Revitalization Task Force

It is recommended that an additional $10,000 be allocated to the Urban Economic Revitalization Task Force (UERTF) to fund the UERTF Summer Youth Employment Program.

10. International Trade Consortium

Enhancing trade with foreign partners is a very important part of our efforts to enhance the economic viability of our community. The International Trade Consortium (ITC) plays a vital role in this effort by promoting Miami-Dade County as a premier platform for conducting international trade. Included in the FY 2005-06 Proposed Resource Allocation Plan is enhanced funding to produce promotional materials and engage a consultant to perform an economic impact study on international trade in Miami-Dade County and provide recommendations regarding alternative funding sources to support ITC's mission. In order to further enhance our trade opportunities, it is recommended funding be allocated for a foreign marketing initiative to focus on new markets worldwide and an African Trade Initiative program ($80,000).

11. Partnership with Miami-Dade County Public Schools

A crucial part of any community's infrastructure is its public school system. A vibrant and diverse school system contributes to the economic well-being of Miami-Dade County community by preparing our children for the future and attracting new residents to our community. The Miami-Dade County Public Schools (MDCPS) must provide programming for all segments of our community, whether students are college-bound or not. It is also important that the public school system provide assistance for the parents and families of the students they serve.

It is recommended that $67,000 be allocated from the Fire Rescue District budget to support a Fire Rescue Apprenticeship program in partnership with MDCPS. The Employee Relations and Fire Rescue departments have been actively working on the development of this program. Such a program, similar to other MDCPS magnet programs, will provide a strong foundation for successful performance in the Fire Academy and related medical certification coursework. The funding identified will help support this program for the school year beginning August 2006.

This school year, MDCPS began an initiative to help parents gain the experience and skills they need to guide their children to productive lives. Parents who are involved in their children's education are the prime catalysts for a child's success in school and in life. Not all parents are prepared for this responsibility. Some parents require assistance in child rearing, others need help with household and financial management, and still others need guidance in helping their children with their homework. The Parent Academy is envisioned to be a partnership bringing

together institutions of higher education, museums and other cultural institutions, the private sector, and other governments to support the parents and families of the children attending MDCPS. I recommend allocating $100,000 to MDCPS in support of the Parent Academy.

12. General Fund, Capital Outlay Reserve, and Departmental Recommendations

To provide funding for the recommendations advanced by the Chair and for the additional recommendations described to you above, a number of general fund adjustments will be required. It is recommended that the Tax Equalization reserve be reduced by $2 million to $4.1 million which is still $1.2 million higher than the current fiscal year reserve; an additional $600,000 of secondary gas tax carryover be capitalized for traffic, signs and signals; the Public Safety Reserve be reduced by $1.3 million; the remaining $500,000 of election reserves be abolished; the $200,000 mosquito control reserve be eliminated as a result of more accurate mission cost estimates; and the Procurement Management Department's general fund subsidy be replaced with additional unbudgeted carryover ($350,000). I am recommending a reduction of one vacant position in the Employee Relations Department ($127,000) and I am also recommending that the Park and Recreation Department identify $500,000 worth of efficiencies and savings in operational and maintenance activities. Additionally, I recommend reductions of $130,000 from the Office of Strategic Business Management and $50,000 from the Communications to be offset by delayed filling of vacant positions. Based on updated projections, it is recommended that $20,000 be reduced from the Targeted Jobs Incentive Fund (TJIF) and $30,000 be reduced from the Qualified Targeted Incentive (QTI) program. Due to the recommended reduction in the countywide general fund revenues, the formula payment to the Public Health Trust is reduced by $633,000 and $174,000 to the Tax Increment Districts.

It is also recommended that various adjustments be made to the Capital Outlay Reserve (COR). It is recommended that $796,000 of unallocated QNIP interest be used for eligible UMSA projects budgeted in the COR and miscellaneous technology projects be deferred ($1.75 million). After looking more carefully at the timing of certain projects and when funding needs to be available, $1.5 million of general fund park and recreation infrastructure improvements and the proposed creation of a $300,000 reserve for furniture, fixtures, and equipment for the Children's Courthouse project may be postponed and re-appropriated in FY 2006-07. Also, the original FY 2005-06 Proposed Resource Allocation Plan recommended the purchase of 1,200 less lethal weapons in FY 2005-06 ($1.2 million). It is now recommended that the purchase be phased-in over a two-year period to make an additional available $600,000 from the COR. In addition, I am recommending that the GSA staff responsible for the Wellness Center construction at the SPCC pursue partnerships with private entities in order to donate equipment for the facility. This may save an additional $100,000 in FY 2005-06.

It is recommended that $100,000 be allocated to the City of Miami to support the annual costs of litter and debris removal on the Miami River. It is also recommended that $25,000 of countywide general fund be allocated to plan and design a Dog Park at Greynolds Park; $396,000 for additional grounds maintenance at the Country Club of Miami; $150,000 for Park and Recreation Department capital equipment acquisitions; and $50,000 for the planning of the African Heritage Cultural Center in District 1.

General Fund and Capital Outlay Reserve Adjustments

(Dollars in Thousands)

	CW	UMSA	TOTAL
Revenue Adjustments			
.032 Countywide Millage Reduction	(5,327)		(5,327)
.068 UMSA Millage Reduction		(3,808)	(3,808)
Total Revenue Adjustments	**($5,327)**	**($3,808)**	**($9,135)**
Expenditure Adjustments			
Reduce Payment to the Public Health Trust	(633)		(633)
Reduce Payments to Tax Increment Districts	(174)		(174)
Reduce Payment to TJIF and QTI	(50)		(50)
Reduce Tax Equalization Reserve	(2,000)		(2,000)
Increase Capitalization of Public Works	(600)		(600)
Reduce Public Safety Reserve	(1,300)		(1,300)
Eliminate Elections Reserve	(500)		(500)
Eliminate Mosquito Reserve	(200)		(200)
Reduce DPM General Fund Subsidy	(238)	(112)	(350)
Reduce transfer to Capital Outlay Reserve	(4,250)	(796)	(5,046)
Departmental Reductions	(709)	(98)	(807)
UMSA Purchase Package		(3,808)	(3,808)
Additional Community-based Organization Allocations	2,883		2,883
Mom and Pop Grant Program	650		650
CAA - Citizen Participation	270		270
CAA - Solar Water Program	100		100
CAC - African Heritage Cultural Center	50		50
CAC - Cultural Programs	700		700
DHS - At-Risk Youth Program	67		67
DHS - Family and Victims Services	142		142
International Trade Consortium	80		80
JSD - Guardian Ad Litem	50		50
Miami-Dade Public Law Library	100		100
MDCPS Parent Academy	100		100
MDPD - Reserve Program		10	10
MDPD - Sexual Predator Unit		150	150
MDPD - Waterways Patrol		300	300
Miami River Litter and Debris Removal	100		100
Park and Recreation - Equipment Acquisition		150	150
Park and Recreation - Greynolds Dog Park	25		25
Park and Recreation - South Course Maintenance		396	396
Urban Economic Revitalization Task Force	10		10
Total Expenditure Adjustments	**($5,327)**	**($3,808)**	**($9,135)**

13. Anti-Predatory Lending Awareness Program

On October 26, 2005, Commissioner Carey-Shuler, along with other Anti-Predatory Lending Workgroup members including the Office of the State Attorney, Freddie Mac, the United States Department of Housing and Urban Development, Legal Services of Greater Miami, Fannie Mae, and the Miami-Dade County Housing Authority, will be launching "Anti-Predatory Lending Awareness Day." This event will provide information to Miami-Dade County residents, particularly seniors and minority residents, about predatory lending practices and how to keep their homes out of the hands of unscrupulous lenders. Funding from Housing Finance Authority carryover ($35,000) will be used to fund this event.

14. Position Adjustments

The following table summarizes the position adjustments approved at the first budget hearing, recommended in the information provided for the second budget hearing, and recommended in this memorandum.

Department	FY 2005-06 Proposed Budget	Adjustments at First Hearing	Recommended in Second Change Memo	Additional Recommendation	Revised FY 2005-06 Proposal
Aviation	1,741		(99)		1,642
Capital Improvements	41	1			42
Community Relations	15	1			16
Corrections and Rehabilitation	2,583				2,583
County Manager	41		1		42
Employee Relations	141	3	16	(1)	159
Fire-Rescue	2,106	56	129		2,291
General Services	798	4			802
Human Services	1,068	(7)	8		1,069
Juvenile Services	111	9			120
Park and Recreation	1,215				1,215
Police	4,397				4,397
Procurement	96		9		105
Public Works	778	14			792
Team Metro	232				232
Other County Departments	14,458				14,458
Total	**29,821**	**81**	**64**	**(1)**	**29,965**

Attachment

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Adjustments to FY 2005-06 Commuinty-based Organization Funding Recommendations

Monitoring Dept	Agency	Program	FY 2005-06 Proposed Funding	Additional Funding	FY 2005-06 Recommended Funding
DHS	Adult Mankind Organization	Programmatic Support		50,000	50,000
DHS	Advocate Program	Programmatic Support		10,000	10,000
DHS	Black Enterprise Magazine Challenge	Programmatic Support		43,000	43,000
DHS	Boitin La Liberte International	Programmatic Support		10,000	10,000
OSBM-RW	Borinquen Health Care Center	HIV Program		100,000	100,000
PARK	Boys and Girls Club of Greater Miami	Programmatic Support		30,000	30,000
PARK	Boys and Girls Club of Kendall	Programmatic Support		30,000	30,000
PARK	Boys and Girls Club of West Grove	Programmatic Support		30,000	30,000
DHS	Camillus House Brownsville Facility	Programmatic Support		100,000	100,000
DHS	CHARLEE of Dade County	Programmatic Support		50,000	50,000
DHS	Coalition of Florida Farmworkers Organization, Inc.	Programmatic Support		100,000	100,000
DBD	Colombian American Chamber of Commerce	Programmatic Support		50,000	50,000
DHS	Community Coalition	Programmatic Support		50,000	50,000
CAD	Concert Association of Florida, Inc.	Programmatic Support	148,736	25,000	173,736
CAD	Cuban Rafter Museum - El Museo de Hogar de Transito	Programmatic Support		100,000	100,000
DHS	Family Christian Association	Programmatic Support		50,000	50,000
DHS	Farah Angel's Day Care Center	Programmatic Support	35,000	5,000	40,000
DHS	Farm Share	Programmatic Support		100,000	100,000
DHS	Fifty-Five (55) Years and Up, Inc.	Programmatic Support	75,000	25,000	100,000
OCED	Florida Atlantic University	Small Business Development Program		10,000	10,000
DHS	Friends of the Drug Court	Programmatic Support		50,000	50,000
DHS	Fundacion Humanismo Sin Fronteras	Programmatic Support		10,000	10,000
DHS	Good Samaritan for a Better Life, Inc.	Programmatic Support		10,000	10,000
PARK	Gwen Cherry Park Optimist	Programmatic Support		25,000	25,000
DHS	Haitian American Alliance Youth Foundation, Inc.	Programmatic Support	145,000	20,000	165,000
CAD	Haitian American Foundation, Inc. (HAFI)	Miami Mardi Gras Event	175,000	200,000	375,000
DHS	Haitian American Foundation, Inc. (HAFI)	Programmatic Support	154,000	25,000	179,000
COM	Haitian Media Radio	Programmatic Support		10,000	10,000
OCED	Hampton House Trust	Programmatic Support		10,000	10,000
DHS	Hands on Miami	Programmatic Support		50,000	50,000
DHS	Helping Hands of Miami	Programmatic Support		10,000	10,000
DHS	Hispanic Coalition, Inc.	Programmatic Support	75,000	25,000	100,000
DHS	James E. Scott Community Association, Inc. (J.E.S.C.A)	Programmatic Support	200,000	20,000	220,000
SEA	Latin Chamber of Commerce - Camara de Comercial Latino (CAMACOL)	Programmatic Support	250,000	75,000	325,000
PARK	Liberty City Optimist Club of Florida, Inc.	Programmatic Support	23,000	2,000	25,000
DHS	Little Havana Activity and Nutrition Center	Programmatic Support		70,000	70,000
OCED	Martin Luther King, Jr. Parade - West Perrine Community Development	Programmatic Support	20,000	10,000	30,000

Adjustments to FY 2005-06 Commuinty-based Organization Funding Recommendations

Monitoring Dept.	Agency	Program	FY 2005-06 Proposed Funding	Additional Funding	FY 2005-06 Recommended Funding
OCED	Martin Luther King, Jr. Parade - Homestead Community Development Corporation	Programmatic Support	5,000	5,000	10,000
OCED	Martin Luther King, Jr. Parade - Economic Development Corporation (Liberty City)	Programmatic Support	150,000	50,000	200,000
DBD	Miami Beach Latin Chamber of Commerce/Camara de Comercio Latina de Miami	Programmatic Support	29,000	21,000	50,000
DHS	Miami Rivers for Life	Programmatic Support		30,000	30,000
CAD	Miami-Dade College	Retrofit gym for a pet/people evacuation		50,000	50,000
DHS	Michael Ann Russell JCC Sr. Wellness Program	Programmatic Support		20,000	20,000
DHS	Multi-Ethnic Youth Group	Programmatic Support		30,000	30,000
PARK	New Birth Optimist Club	Programmatic Support		25,000	25,000
DHS	New Hope Missionary Baptist Church	Programmatic Support	19,000	31,000	50,000
PARK	North Miami Beach Optimist Club	Programmatic Support		25,000	25,000
DHS	North Miami Foundation for Senior Citizens	Programmatic Support		20,000	20,000
PARK	Northside Optimist Club	Programmatic Support		25,000	25,000
DHS	O'Farril Childcare Center	Programmatic Support	50,000	15,000	65,000
DHS	Project Stopp	Programmatic Support		30,000	30,000
DHS	Rafael Hernandez Housing Association	Programmatic Support		20,000	20,000
DHS	Red Cross	Programmatic Support	150,000	100,000	250,000
DHS	Salvation Army	Programmatic Support		100,000	100,000
DHS	Senior L.I.F.T. Center	Programmatic Support		150,000	150,000
DHS	Shake A Leg	Programmatic Support		50,000	50,000
DHS	Sisters and Brothers Forever, Inc.	Programmatic Support	75,000	25,000	100,000
DERM	Soil and Water Conservation District	Programmatic Support		30,000	30,000
DBD	South Beach Hispanic Chamber/Miami Beach Chamber of Commerce	Programmatic Support	29,000	21,000	50,000
DHS	Stop Hunger	Programmatic Support		100,000	100,000
DHS	Thelma Gibson Health Initiative	Programmatic Support		20,000	20,000
OSBM-RW	Union Positiva	HIV Program		100,000	100,000
DHS	West Dade Community Services	Programmatic Support		150,000	150,000
DHS	Youth Empowerment Services	Programmatic Support		50,000	50,000
		Total	1,807,736	2,883,000	4,690,736