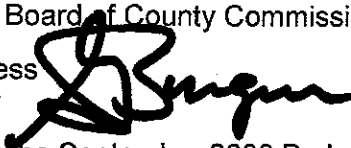


# Memorandum



**Date:** October 23, 2006

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

**From:** George M. Burgess  
County Manager 

**Subject:** Actions Taken at the September 2006 Budget Hearings

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The following information summarizes and highlights the actions taken by the Board of County Commissioners at the September 7 and September 20, 2006 budget hearings. For your convenience, detailed information is also provided through Attachments A through E, which were originally presented to you as part of the information for the first and second budget hearings and approved, as amended, as part of the adopted budget. Please notify Jennifer Glazer-Moon at (305) 375-5143 if you identify any corrections or adjustments that should be made to the information provided in this report.

1. The following millages were adopted for FY 2006-07:

a. Countywide	5.615
b. Fire Rescue Service District	2.609
c. Library District	0.486
d. Unincorporated Municipal Service Area	2.447
e. Fire Rescue Debt Service	0.042
f. Countywide Debt Service	0.285
  
2. At the second budget hearing, Commissioner Jordan requested that the County Manager evaluate the possibility of adding three Psychiatrist full-time equivalents (FTEs) to the mental health staff assigned to the jails. Mental Health services at the County's correctional facilities are provided under a contract between the Public Health Trust (PHT) and the Miami-Dade Corrections and Rehabilitation Department (MDCR). The estimated cost for the three FTE Psychiatrist positions is \$663,000. However, PHT management and medical staff responsible for these services have stated that current needs would be best served by adding 1.5 Psychiatrist FTE, two Social Workers and three Nurses at a cost of \$645,000. I recommend that MDCR and PHT revise their current inmate health care contract to include the recommended increase in staffing for mental health and that the cost of that increase be added to the current contract amount of \$4.9 million. The FY 2006-07 Adopted Budget does not include funding for this increase. We will be amending the MDCR budget, as necessary, to cover the additional expenses associated with the inmate healthcare contract.
  
3. During the Second Budget Hearing held on September 20th, 2006, the Board asked that a report detailing funding levels provided for Haitian organizations be prepared. Overall, organizations that serve primarily the Haitian community receive \$3.052 million through the Alliance (\$1.303 million) and from the General Fund, Cultural Grants, and Public Health Trust (\$1.749 million). Attachment D contains a detail listing of the aforementioned CBOs and the corresponding financial support level. Additionally, Attachment E is a listing of all CBO allocations for FY 2006-07.

4. During the Second Budget Hearing held on September 20th, 2006, the Board approved the wholesale water and wastewater rates effective October 1, 2006 and deferred the implementation date for retail rates to January 1, 2007.
5. Staff from the Office of Capital Improvements is contacting Commission offices to determine priority projects for the fifth phase of the Quality Neighborhood Improvements Program. The table below shows the allocations to each Commission District. As explained in the information for the Second Budget Hearing, half of the financing proceeds are allocated based on the unincorporated area population within each district with the other half based on the square miles within each district within the developable area.

*Quality Neighborhood Improvement Program  
 Phase V Allocations*

	UMSA Population*		UMSA Square Miles**		Total
District 1	5.24%	\$0.786 million	4.38%	\$0.657 million	\$1.443 million
District 2	10.56%	\$1.584 million	9.08%	\$1.362 million	\$2.946 million
District 3	2.72%	\$0.408 million	0.83%	\$0.125 million	\$0.533 million
District 4	3.20%	\$0.480 million	2.65%	\$0.398 million	\$0.878 million
District 5	0.06%	\$0.009 million	0.29%	\$0.044 million	\$0.053 million
District 6	4.99%	\$0.748 million	5.55%	\$0.832 million	\$1.580 million
District 7	5.02%	\$0.753 million	6.63%	\$0.994 million	\$1.747 million
District 8	9.89%	\$1.484 million	16.80%	\$2.520 million	\$4.004 million
District 9	14.63%	\$2.195 million	16.94%	\$2.542 million	\$4.737 million
District 10	17.81%	\$2.671 million	11.74%	\$1.760 million	\$4.431 million
District 11	17.67%	\$2.650 million	13.23%	\$1.984 million	\$4.634 million
District 12	3.97%	\$0.596 million	8.59%	\$1.289 million	\$1.885 million
District 13	4.24%	\$0.636 million	3.30%	\$0.495 million	\$1.131 million
<b>Total</b>		<b>\$15 million</b>		<b>\$15 million</b>	<b>\$30 million</b>
* inside the UDB, based on 2000 Census data, updated for incorporations					
** inside the UDB, updated for incorporations					

**Attachments**

cc: Honorable Carlos Alvarez, Mayor  
 Honorable Harvey Ruvin, Clerk, Circuit and County Courts  
 Honorable Joseph P. Farina, Chief Judge, Eleventh Judicial Circuit  
 Murray A. Greenberg, County Attorney  
 Assistant County Managers  
 Department Directors  
 Marvin O'Quinn, President, Public Health Trust  
 Robert Meyers, Executive Director, Commission on Ethics and Public Trust  
 Christopher Mazzella, Inspector General  
 Charles Anderson, Commission Auditor  
 OSBM Budget Staff