

# Revenue Budget Recommendations

Attachment B

(Dollars in Thousands)

<u>Revenue Adjustments</u>	<u>CW</u>	<u>UMSA</u>	<u>Proprietary/Other</u>	<u>Total</u>
Aviation - Revenue Adjustment	0	0	1,184	1,184
Capital Improvement - Building Better Community Interest Transfer	0	0	97	97
County Attorney's Office - Building Better Community Interest Transfer	0	0	424	424
Countywide Healthcare Planning - Public Health Trust Contribution	0	0	300	300
Cultural Affairs - Revenue Tourist Development Tax Correction	0	0	327	327
Homeless Trust - Food and Beverage Tax Revenue	0	0	(2,124)	(2,124)
Human Services - Early Learning Coalition Contract Funding	0	0	2,000	2,000
Inspector General - Additional Revenue	0	0	285	285
Metro-Miami Action Plan - School Board Grant	0	0	950	950
Miami-Dade Police - Municipal Policing Adjustments	0	0	(196)	(196)
Miami-Dade Transit - Transit Surtax Transfer	0	0	471	471
Non-Departmental - Alliance District Responsive Grants Carryover	1,027	273	0	1,300
Non-Departmental - Violence Intervention and Prevention Program Carryover	1,000	0	0	1,000
Office of Film and Entertainment - Film Permit Fee	0	0	210	210
Park and Recreation - Daily Boat Ramp Fees and Special Taxing District (STD)	0	0	508	508
Public Works - Gas Tax and Special Taxing District Revenue Adjustment	0	0	2,823	2,823
Seaport - Cargo and Wharfage Revenue Adjustment	0	0	(2,965)	(2,965)
Solid Waste - Revenue Adjustments	0	0	6,321	6,321
Vizcaya - Additional Carryover	0	0	414	414
Water and Sewer - Wholesale Revenues	0	0	(188)	(188)
<b>Total Revenue Adjustments</b>	<b>\$2,027</b>	<b>\$273</b>	<b>\$10,841</b>	<b>\$13,141</b>

# Expenditure Budget Recommendations

(Dollars in Thousands)

	CW	UMSA	Fire	Proprietary/	Total
			Rescue/ Library	Other	
<b>Expenditure Adjustments</b>					
Alliance for Human Services - Social Services Master Plan	150	0	0	0	150
Animal Services	180	0	0	0	180
Aviation	0	0	0	1,184	1,184
Board of County Commissioners	528	226	0	0	754
Capital Improvements	0	0	0	97	97
Commission on Ethics and Public Trust	234	0	0	0	234
Community Action Agency Reinstatement and Additional Funding	9,112	0	0	72,883	81,995
Community Action Agency - Headstart Program	716	0	0	0	716
Community Advocacy	742	0	0	921	1,663
Community Advocacy - Transfer Funds to Metro-Miami Action Plan	(363)	0	0	0	(363)
Community and Economic Development - Documentary Stamp Surtax Transfer to MMAP	0	0	0	(2,150)	(2,150)
Community and Economic Development - UERTF	150	0	0	0	150
Community Based Organizations - Continuation Funding	9,969	2,650	0	0	12,619
Community Services - Dial-a-Life Program	(123)	0	0	0	(123)
Community Services - Dissolution	(54,187)	(263)	0	(251,491)	(305,941)
Corrections and Rehabilitation - Boot Camp Program	2,000	0	0	0	2,000
County Attorney's Office	1,076	0	0	424	1,500
Countywide Healthcare Planning	300	0	0	300	600
Cultural Affairs - Office of Film and Entertainment	(432)	0	0	(75)	(507)
Cultural Affairs - Program Funding Adjustments	1,375	366	0	327	2,068
Cultural Programs - MAM, HASF, and MSM	469	0	0	0	469
Environmental Resource Management - Decrease Storm Water Utility Reserve	0	0	0	(3,214)	(3,214)
Environmental Resource Management - Increased Debt Payment and Transfers	0	0	0	3,214	3,214
Fire Rescue - Dial-a-Life Program	123	0	0	0	123
General Services Administration - Transfer to Office of Sustainability	(90)	0	0	0	(90)
Homeless Trust - Operating Expenses and Reserves	0	0	0	(2,124)	(2,124)
Housing Finance Authority - Documentary Stamp Surtax Transfer to MMAP	0	0	0	(3,205)	(3,205)
Human Services - Reinstatement and Additional Funding	47,192	263	0	179,687	227,142
Inspector General - Reinstatement Positions	0	0	0	285	285
Juvenile Services Department - Teen Court Program Transfer to MMAP	0	0	0	(1,874)	(1,874)
Medical Examiner - Reinstatement of Targeted Reductions	120	0	0	0	120
Metro-Miami Action Plan - Reinstatement Organization	774	0	0	8,179	8,953
Miami-Dade Police Department - Community Policing EEI, Equipment, and Municipal Adj.	0	5,450	0	(196)	5,254
Miami-Dade Transit - Debt Service Payment and SFRTA Contribution	167	0	0	471	638
Mom and Pop Program - Reinstatement	1,310	348	0	0	1,658
Non-Departmental - County Services Reserve	(6,006)	(3,937)	0	0	(9,943)
Non-Departmental - Community Periodicals	455	0	0	0	455
Non-Departmental - Florida Association of Counties	107	0	0	0	107
Non-Departmental - Medical Transportation (Body Removal Contract)	500	0	0	0	500
Non-Departmental - Mitigation Reserve	0	(7,537)	0	0	(7,537)
Non-Departmental - Orange Bowl Committee	130	0	0	0	130
Non-Departmental - Public Safety Reserve	1,000	2,000	0	0	3,000
Non-Departmental - Small Business Administration Reserve	350	150	0	0	500
Non-Departmental - Sports Commission	250	0	0	0	250
Non-Departmental - Transfer to Countywide Emergency Contingency Reserve	(17,183)	0	0	0	(17,183)
Non-Departmental - Violence Intervention and Prevention Program	1,000	0	0	0	1,000
Office of Film and Entertainment - Reorganization	432	0	0	285	717
Office of Sustainability	590	0	0	0	590
Park and Recreation - Reinstatement Services, Zoo Advertising, Agri-Expo, and STD Adjustment	1,267	2,088	0	508	3,863
Public Health Trust - Countywide Healthcare Planning Allocation	(300)	0	0	0	(300)
Public Works - Neat Teams, Canopy Replacement and Arterial Drain Cleaning	500	950	0	400	1,850
Public Works - Special Taxing District Operating Expenditure Adjustments	0	0	0	2,423	2,423
Reductions to Departmental Budgets - Administration, Fleet, Merit	(3,628)	(2,689)	(578)	(3,422)	(10,317)
Reserves in Proprietary Departments	0	0	578	3,422	4,000
Seaport	0	0	0	(2,965)	(2,965)
Solid Waste - Operating Expenditure Adjustments	0	0	0	428	428
Solid Waste - Reserve Adjustments	0	0	0	5,893	5,893
Team Metro - Government on the Go Bus	440	0	0	0	440
Vizcaya - Operating Expense and Subsidy Adjustments	166	0	0	414	580
Water and Sewer - Reserve Adjustment	0	0	0	(188)	(188)
West Perrine CRA	465	208	0	0	673
<b>Total Expenditure Adjustments</b>	<b>\$2,027</b>	<b>\$273</b>	<b>\$0</b>	<b>\$10,841</b>	<b>\$13,141</b>

## Reductions to Departmental Budgets

<u>Department</u>	<u>Elimination of Merit (E3s)</u>	<u>Light Vehicle Fleet</u>	<u>Administration and Related Activities</u>	<u>Totals</u>
Administrative Office of the Court	0	3,000	0	3,000
Agenda Coordination	0	0	6,000	6,000
Americans with Disabilities Act Coordination	1,000	0	0	1,000
Animal Services	11,000	17,000	9,000	37,000
Audit & Management Services	18,000	0	30,000	48,000
Aviation	43,000	264,000	0	307,000
Board of County Commission	0	6,000	0	6,000
Building Code Compliance	19,000	12,000	0	31,000
Building	8,000	254,000	0	262,000
Capital Improvements	11,000	2,000	0	13,000
Citizens Independent Transportation Trust	7,000	0	0	7,000
Consumer Services	0	20,000	10,000	30,000
Community Action Agency	6,000	0	13,000	19,000
Community Advocacy	16,000	0	7,000	23,000
Community and Economic Development	0	2,000	0	2,000
Commission on Ethics and Public Trust	0	1,000	0	1,000
Corrections and Rehabilitation	37,000	298,000	1,145,000	1,480,000
County Executive Office	52,000	4,000	0	56,000
Cultural Affairs	5,000	0	0	5,000
Elections	17,000	10,000	43,000	70,000
Environmental Resource Management	3,000	159,000	0	162,000
Enterprise Technology Services	0	170,000	91,000	261,000
Emergency Management and Homeland Sec	5,000	2,000	1,000	8,000
Fair Employment Practices	0	0	4,000	4,000
Finance	28,000	7,000	0	35,000
Fire Rescue	59,000	457,000	48,000	564,000
General Services Administration	6,000	74,000	0	80,000
Government Information Center	2,000	3,000	59,000	64,000
Housing	0	111,000	0	111,000
Housing Finance Authority	0	0	0	0
Homeless Trust	10,000	0	0	10,000
Human Services	12,000	74,000	39,000	125,000
Human Resources	0	0	48,000	48,000
Independent Review Panel	2,000	0	3,000	5,000
Inspector General	0	1,000	0	1,000
International Trade Consortium	3,000	0	6,000	9,000
Juvenile Services	10,000	2,000	37,000	49,000
Library	58,000	21,000	0	79,000
Medical Examiner	10,000	1,000	31,000	42,000
Metropolitan Planning Organization	46,000	0	0	46,000
Miami Dade Transit	77,000	599,000	0	676,000
Park & Recreation	28,000	184,000	197,000	409,000
Planning and Zoning	5,000	7,000	17,000	29,000
Police	29,000	1,216,000	1,733,000	2,978,000
Procurement Management	53,000	0	35,000	88,000
Property Appraiser	0	14,000	110,000	124,000
Public Works	11,000	213,000	145,000	369,000
Seaport	32,000	73,000	0	105,000
Solid Waste Management	22,000	118,000	0	140,000
Strategic Business Management	45,000	0	25,000	70,000
Team Metro	18,000	156,000	43,000	217,000
Vizcaya	3,000	1,000	0	4,000
Water and Sewer	60,000	938,000	0	998,000
<b>Total</b>	<b>\$888,000</b>	<b>\$5,494,000</b>	<b>\$3,935,000</b>	<b>\$10,317,000</b>