


Memorandum

MIAMI-DADE
COUNTY

Date: July 25, 2007

To: George M. Burgess
County Manager

From: Natacha Seijas, County Commissioner District 13
and ITC Chair 

Subject: Proposed FY 07-08 Departmental Budget Reductions for ITC

In reviewing your FY 07-08 Proposed Resource Allocation and Multi-Year Capital Plan, I noticed that you also included budget cuts of \$114,000 for the International Trade Consortium of Miami-Dade County (ITC). I understand that due to the loss of property tax revenue in FY07-08, cuts across all County departments are needed, and I want to thank you for not proposing larger cuts to the ITC, which would have further hindered the agency's important mission of promoting Miami-Dade County as the premier global gateway for trade.

As Chair of the Board of Directors of the ITC, I accept the plan to reduce the ITC FY07-08 budget by \$114,000. However, I recommend an alternative distribution of budget cuts among the line items that you proposed (see attached), so long as we meet the overall reduction of \$114,000. You will also see in the attached Memo that these cuts will also affect the department's overall proposed work plan by a reduction in certain service level activities.

Included in your proposed cuts, is also a reduction in the Travel line item by \$20,000. Since conducting Business Development Missions and Sister Cities Goodwill Missions abroad are the principal promotional activities of the agency, as per our discussion, I ask that you add back \$20,000 during the mid-year supplemental budget in March of 2008.

Should you like to discuss the proposed FY 07-08 ITC Budget further, please do not hesitate to contact the ITC Executive Director, Mr. J.A. Ojeda, Jr.

Attachment

CC: J.A. Ojeda, Jr., Executive Director

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COUNTY MANAGER

THE JAY MALINA
INTERNATIONAL TRADE CONSORTIUM OF MIAMI-DADE COUNTY
111 N.W. FIRST STREET, SUITE 2560, MIAMI, FLORIDA 33128
TELEPHONE (305) 375-5808 FAX (305) 679-7895
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Attachment

Proposed ITC Budget Cuts for FY 2007-08

| Line Item | Requested FY 07-08 | Proposed Cuts (Manager) | Proposed Cuts (ITC Chair) | Proposed FY 07-08 |
|--------------------------|-----------------------|----------------------------|------------------------------|----------------------|
| 1. Econ. Impact Study | \$25,000 | \$10,000 | \$25,000 | \$ 0 |
| 2. Travel | \$70,000 | \$20,000 | \$20,000 | \$50,000 |
| 3. Third-Party Missions | \$40,000 | \$15,000 | \$15,000 | \$25,000 |
| 4. Protocol Gifts | \$25,000 | \$20,000 | \$15,000 | \$10,000 |
| 5. Sponsorships | \$25,000 | \$15,000 | \$ 5,000 | \$20,000 |
| 6. Printing | \$35,000 | \$10,000 | \$10,000 | \$25,000 |
| 7. Misc. Other Operating | \$38,000 | \$ 7,000 | \$15,000 | \$23,000 |
| 8. ITC Database | \$35,300 | \$ 6,000 | \$ 0 | \$35,300 |
| 9. Capital | \$ 6,000 | \$ 4,000 | \$ 2,000 | \$ 4,000 |
| 10. General Publicity | \$13,000 | \$ 7,000 | \$ 7,000 | \$ 6,000 |
| Total Reduction: | | \$114,000 | \$114,000 | |

The service level impacts of the alternative reduction plan for the above line items are as follows:

- ITC Study – Study would be eliminated for FY07-08.
- Travel – The ITC will be able to conduct 2 ITC Business Development Missions instead of 3.
- Third-Party Missions – ITC will not be able to increase number of third-party missions certified and funded from 12 to 16 as had been planned.
- Protocol Gifts – Due to a limited inventory, protocol gifts used for ITC trade missions and visiting dignitaries, in addition to protocol gifts requested by the Mayor's Office and Board of County Commissioners may not be available throughout the full year.
- Sponsorships – Instead of sponsoring and participating in 12 trade-related events and conferences as had been planned, department may be able to only sponsor 5 to 7.
- Printing – ITC may need to reduce the number of newsletters published and distributed in hard-copy format from 12 to 6, in addition to reducing other printed materials.
- General Publicity – Department will need to decrease the number of printed ads in magazines and newspapers.

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