

**Budget Planning and Sustainability Committee Budget Conference Meeting Follow-up:
Restorations Discussed at Budget Workshops**

Department	Program Title	Description of Impact	Total	Funding Source			Position	
				CW	UMSA	Other	Vacant	Filled
ENABLING STRATEGIES								
GIC	311 Call Center and 311 Transit Call Center	Service hours will be reinstated to 8am to 8pm on the weekends	273	197	76	-	-	6
	312 Call Center and 311 Transit Call Center	Additional funding will reinstate services on Sundays	216	156	60	-	-	5
		TOTAL	489	353	136	-	-	11
OHRFEP	Commission on Human Rights	Funding will reinstate the Executive Director position	153	153	-	-	-	1
		TOTAL	153	153	-	-	-	1
OFFICE OF GRANTS COORDINATION	Contract and Fiscal Monitoring	Funding will reinstate one Administrative Officer 2 position which will be responsible for monitoring CBO Park programming and allocations	98	98	-	-	-	1
	Contract and Fiscal Monitoring	Funding will reinstate one Administrative Officer 3 position which will be responsible for monitoring Youth Crime Task Force allocations and providing Board support	115	115	-	-	-	1
	Contract and Fiscal Monitoring	The reinstatement of these positions, including Contract Monitors and fiscal staff, will be dependent upon the funding of General Fund CBO appropriation	1,725	1,725	-	-	-	26
		TOTAL	1,938	1,938	-	-	-	28
GSA	Facilities and Utilities Management	This will reinstate the frequency of Periodic Maintenance (PM) of air conditioning equipment, pumps, compressors and other critical equipment ; if funding is provided, it will reduce the likelihood that equipment will breakdown during normal working hours and inconvenience tenant department	324	324	-	-	-	6
		TOTAL	324	324	-	-	-	6
Subtotal (Enabling Strategies)			2,904	2,768	136	-	-	46
Total (All Strategic Areas)			107,229	65,479	21,368	20,382	54	1,307

ATTACHMENT A

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ECONOMIC DEVELOPMENT

SBD	Business Support Services	The position will assist small businesses in obtaining management, technical and financial assistance and resources	83	-	-	83	-	1	-
	Contract Monitoring and Compliance	The reinstatement of three Contract Compliance Officer positions, an Administrative Secretary, and a Clerk 2 position will allow the department to continue to effectively report compliance status for firms recommended for awards, change orders, wages, and workforce requirements	321	-	-	321	-	2	3
		TOTAL	404	-	-	404	-	3	3

FILM	Marketing	This position will continue to promote Miami-Dade County as a filming destination	152	-	-	-	-	-	1
		TOTAL	152	-	-	-	-	-	1

Subtotal (Economic Development)			556	-	-	404	-	3	4
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SHD	Targeted Services: Violence Intervention and Prevention	Funding will provide resources to maintain emergency financial assistance which serves 180 individuals at the Neighborhood Service Center Assistance (\$750,000); Services are provided at the Neighborhood Service Centers, please refer to CAA Reinstate funding for the Family and Victim Services unit which provides services to 384 unduplicated perpetrators and victims (\$1.863 million); Funding will keep satellite offices open (Hialeah, North Dade Justice Center, South Dade Government Center and Downtown Courthouse) responsible for filing injunctions and providing information and referral to victims of domestic violence (\$548,000); Funding will maintain Summer Youth services to approximately 1,135 low-to moderate income youth between the ages of 14 - 21 (\$1 million)	5,476	4,536	-	940	-	29
		Restores a Social Worker I and a Human Services Division Director (\$226,000); and the Senior Advocate position (\$161,000); Funding will reinstate 24 Home Care Aides which services 105 elders. Currently the Home Care Program serves 356 elders providing in-home support services including personal care, homemaking and chore services allowing the elderly to remain independent and self sufficient avoiding pre-mature or unnecessary institutionalization (\$1.1 million); Reopen the Haitian American Senior Center which provide meals, social and recreational activities, and support services designed to assist the elderly disabilities remain independent and self sufficient. The system currently serves approximately 50 seniors daily at the center (\$385,000); Funding will restore services to 2,250 Veterans and 495 D/SAIL clients (\$941,000 CW; \$407 Other for a total of \$1,348 million)						
	Elderly, Disability and Veterans Services	Reinstate the entire Elderly Division which provides services to: 2,250 veterans and their families; 495 persons with disabilities assisted with gainful independence; 356 elders receiving homecare case; 883 meals for the elderly; 275 individuals receiving meals on wheels; 90 seniors participating in the Foster Grandparent Program; 101 Senior Companions; 356 seniors receiving management/care planning services; 300 elders provided adult day care services; 180 elders receiving social services at Senior Centers; 356 elders provided in-home support services; 900 elders who volunteer with not-for-profit agencies to maintain or enhance their independence; and provide 424,324 high-risk meals (weekend and evening) provided to elders through contracts with CBO Senior center providers including DHS/CAA. (\$5,698 million CW; \$4,677 other for a total of \$14,375 million); Reinstatement of this division and its services requires the reinstatement of the CAA Neighborhood Service Centers(NSC) and Transportation Services- refer to CAA for the costs associated with the NSCs and Transportation Services	17,595	12,511	-	5,084	-	181
	Rehabilitative Services	Restores a Health Services Administrator position which will maintain oversight of the program	121	121	-	-	-	1
	Child Development Services	Restores the Child Advocate to continue to advocate for the services that benefits children in our community	183	183	-	-	-	1
	Administration	Restores a Contract Officer which will support the Summer Youth and High Risk Meals programs	89	89	-	-	-	1
		TOTAL	23,464	17,440	-	6,024	-	213
		Subtotal (Health and Human Services)	35,028	29,004	-	6,024	-	701

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HEALTH AND HUMAN SERVICES								
CAH	Administration	Restoration of one Quality Improvement position - utilize existing position in Head Start to absorb those responsibilities thereby maintaining the current level of service	67	67	-	-	1	-
	Self Help Programs/Citizens Participation	Reopens the Neighborhood Service Centers including the Board Home program; the Emergency Shelters; and General Fund support for the Citizen Participation Program Reinstatement of this division and its services complements the reinstatement of the DHS Elderly, Disability, and Veterans Services - refer to DHS below for the costs of those programs	4,433	4,433	-	-	-	47
	Self Help Programs/Citizens Participation	Reinstates the operating support for the required grant match and replace with additional CSBG carryover that the department has requested from the Federal government	188	188	-	-	-	-
	Transportation	Funding will provide resources for transportation services that services the DHS Elderly Division and Refugee program; and CAA Head Start Division Reinstatement of this division and its services complements the reinstatement of the DHS Neighborhood Service Centers (NSC) - refer to DHS below for the costs of those programs	1,584	1,584	-	-	-	25
	Head Start	Reinstate funding support for Head Start and transfer slots to delegates	5,292	5,292	-	-	-	416
		TOTAL		11,564	11,564	-	-	1

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NEIGHBORHOOD AND UMSA								
BNC	Office of the Director		171	-	171	-	-	2
	Administrative Support	In the FY 2009-10 Proposed Budget, the office of Neighborhood Compliance was merged with the Building Department in order to deliver services in a more efficient manner and consolidate back office functions since the departments were co-located. Shown here is the restoration of ONC at 80% of its base budget. Restoring the individual department requires that administration be restored at 100%, resulting in reductions in service in Code Compliance & Liens (19 positions, four more than the Mayor's Proposed Budget). Compliance Administration (five positions), Minimum Housing and Compliance Support (four positions). Reductions in the Code Compliance & Liens functions may negatively impact revenue and reduce service levels.	1,068	-	1,068	-	2	10
	Code Compliance & Liens		(251)	-	(251)	-	-	(4)
	Compliance Administration		-	-	-	-	-	-
	Minimum Housing		-	-	-	-	-	-
	Compliance Support		-	-	-	-	-	-
	TOTAL		988	-	988	-	2	8
DPZ								
DPZ	Planning Research, Community Planning & Metropolitan Planning	The reinstatement of these positions will increase the Department's ability to effectively provide area, long range and economic planning functions	486	173	307	6	6	-
	Non-Zoning Community Council	Community Council support will continue as mandated by Article IV Section 20 of the Miami-Dade County Code	426	-	426	-	-	4
	Historic Preservation	The reinstatement of these positions will allow the Department to continue with the designation of historical archaeological sites to be designated and protected from destruction	242	120	118	4	-	3
	TOTAL		1,154	293	851	10	6	7
PUBLIC WORKS								
PUBLIC WORKS	Pot Hole Patching	The refunding of one crew will restore a one-day response time from the proposed two-day response time to citizen complaints regarding potholes in the public rights-of-ways	199	-	199	-	-	2
	Tree Replacement	The replacement of trees which are not covered by insurance and pruning will be restored	450	450	-	-	-	-
	Roadside Safety Mowing Contract	Funding of this activity will restore three roadside maintenance cycles which will continue to improve the aesthetic appearance of the county's roadways limiting the amount of overgrown vegetation, litter/debris, and encroachment into pedestrian walkways	210	-	210	-	-	-
	Roadside Landscape Maintenance Contract	Funding will restore four landscape cycles per year maintaining a total of 20 cycles annually	480	480	-	-	-	-
	TOTAL		1,339	930	409	-	-	2
Subtotal (Neighborhood and UMSA)			3,481	1,223	2,248	10	8	17

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PARK AND RECREATION	Park Operations - Atoll Pools & Lake	This funding allows for the restoration of Atoll Pools at Homestead and Matheson Hammock and provides lake operations at L & P Thompson Lake to open beach areas and concessions during the 10 week seasonal period	460	460	-	-	-	3
	Park Operations	Restore full-time staff presence at seven Community Parks including Eureka Villas, Olinda, Marva Bennerman, North Trail, Arcola, Naranja and Deerwood to ensure park security and limit liability exposure	477	-	477	-	-	7
	Arts and Culture	The reinstatement of funding would allow for after school programming, part-time hours, marketing funds at the African Heritage Cultural Arts Center and one position at Miami-Dade County Auditorium	689	424	-	265	-	5
	Park Programming - Seniors	Restoration of free Senior Programming for Seniors at Arcola Lakes, Country Village, Jefferson Reeves, Martin Luther King, North Glade, Ruben Dario, Westwind Lakes, and Goulds	212	-	212	-	-	1
	Park Operations - Animal Farm/4-H	Restoring funding and one full-time position will allow the department to continue providing oversight of the Animal Farm and have the ability to manage the farm store and provide summer camp and 4-H support (Please see Consumer Services Department for remaining 4-H activities)	211	114	-	97	-	1
	Grounds Maintenance	The restoration of funding to Grounds and Custodial Maintenance at UMSA Facilities will provide restroom cleaning from once a day to 2-3 times a day at various parks; in addition, it provides day-to-day park attendants that manage the daily grounds maintenance at various community parks; and the roving crews maintenance service at community, municipal, natural areas, district, neighborhood parks to include mowing/grounds maintenance; and adds back one tree crew	700	-	700	-	-	15
	TOTAL		12,076	4,610	5,510	1,956	2	112
VIZCAYA MUSEUM AND GARDENS	Vizcaya Museum and Gardens	Restoration of this funding would allow the museum to restore operating and programmatic expenditures, including possible positions, to manage the museum levels	282	282	-	-	-	-
	TOTAL		24,434	9,502	11,020	3,912	4	224
Subtotal (Recreation and Culture)			55,336	22,826	18,984	13,526	39	432

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CULTURAL AFFAIRS DEPARTMENT	Cultural Development Division	This funding would restore Community-based Organization (CBO) funding and nine positions which would provide the cultural community with operational funding to operate their operations, events, and/or festivals.	12,090	8,714	2,454	922	-	9
		TOTAL	12,090	8,714	2,454	922	-	9
LIBRARY	Public Service Division	The reinstatement of 73 part-time and 120 full-time positions will restore library operating hours to FY 2008-09 levels	6,736	-	-	6,736	33	87
		TOTAL	6,736	-	-	6,736	33	87
PARK AND RECREATION	Deering Estate and Attractions	The funding will restore seven full-time positions and will open five Nature Centers with support staff to conduct EcoAdventures and programs at incremental levels	838	448	-	390	-	7
	Park Operations	Restore full-time staff presence at 17 high-impact community parks	1,345	175	1,170	-	-	17
	Park Programming	This funding would restore three full-time positions and the operating support to Sports Development, Track and Field, and Fencing programs which will alleviate pay-as-you-go programming fees	700	-	700	-	-	3
	Park Programming	This funding would restore six full-time positions and the operating support for After School, Winter/Spring/Summer and One day camps which will alleviate pay-as-you-go programming fees	2,467	-	1,263	1,204	-	6
	Pools	Restores five pools to year round service from the proposed 10-week seasonal (Norman & Jean Reach; M. Bannerman; Rockway; Tropical Estates; Goulds)	500	-	500	-	-	4
	Park Programming - Individuals with Disabilities	The funding will restore Aquatic and Paralympics programs for individuals with disabilities and will restore programmatic support for the Leisure Access program	452	452	-	-	-	3
	Facility Maintenance	Restoration of 15 full-time positions in the Park Maintenance Technician Program which will allow parks to continue fixing minor day-to-day repairs	1,601	1,113	488	-	2	13
	Park Security	The funding will restore six park security officers to provide security services during the weekends and holidays at the mammas and weekdays the park	424	424	-	-	-	6
	Grounds Maintenance	The restoration of funding to Grounds and Custodial Maintenance will provide restroom cleaning from once a day to 2-3 times a day at various countywide parks; in addition, it provides day-to-day grounds maintenance cycles at Crandon, Greynolds, Haulover, Black Point, Tropical, Kendall Indian Hammocks, Amelia Earhart and Matheson to include litter pick-up, weed eating, edging, and trimming	1,000	1,000	-	-	-	21

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TRANSPORTATION								
CSD	Cooperative Extension	The reinstatement of the following positions will continue to support education and training in commercial agriculture, administer the Florida Yards and Neighborhood, and perform weather monitoring services for commercial agriculture during cold weather events and provides post-disaster among other activities: (1) Biologist, (6) Extension Agents, (1) Division Director, (3) OSS 2, (1) Executive Secretary, these positions represent approximately 80 percent of the operation	725	725	-	-	-	12
	4-H	The 4-H Youth Development programs offers free to all participants, with the exception of out-of-county resident camps, or other statewide competitions or events such as the Mock Legislature in the Capital House Chambers each summer. The program serve over 9,000 youths annually through experiential activities that builds confidence, self-esteem of productive future community leaders (Please see Park and Recreation for remaining 4-H activities)	121	121	-	-	-	3
		TOTAL	846	846	-	-	-	15
TRANSIT								
TRANSIT	Maintenance Of Effort (MOE)	Service Miles proposed for adjustments as a result of reductions in the MOE will be reinstated	4,886	4,886	-	-	-	50
		TOTAL	4,886	4,886	-	-	-	50
AVIATION								
AVIATION	Facilities Maintenance	The reinstatement of these maintenance positions will allow the department to continue preventive maintenance activities without increasing overtime requirements	418	-	-	418	-	3
		TOTAL	418	-	-	418	-	3
Subtotal (Transportation)			6,150	5,732	-	418	-	68

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JA	Legal Aid	Funding will restore legal services needs of people who, for financial reasons, cannot retain their own counsel	189	189	-	-	-	-
		TOTAL	189	189	-	-	-	-
MEDICAL EXAMINER	Pathology	This would restore one Forensic Pathologist which would maintain the number of cases autopsied per doctor and would maintain case processing and body releases to families	252	252	-	-	-	1
	Department-wide	Restore funding for maintenance on toxicology equipment, toxicology publications, photography equipment, morgue supplies, memberships, travel, registration, seminars, licenses, and permits	239	239	-	-	-	-
	Death Investigation and Morgue Bureau	This would restore two positions which would allow the department to maintain extended hours from 5:00 p.m. to 8:00 p.m. in the Investigation Bureau and Morgue Bureau for the release of bodies to funeral homes	131	131	-	-	-	2
	Public Interment	Restore one Clerk 2 position which will maintain the Public Interment Program (PIP) staffing level at two full-time positions and ensure service to indigent families in the community which would most directly affected	50	50	-	-	-	1
	Morgue Bureau	This would restore one forensic morgue technician position which would help the department maintain their 24-hour turnaround time for the return of remains to family members	59	59	-	-	-	1
	Forensic Imaging	Restoration of two Forensic Photographer positions will allow the department to hold revenue generating photography workshops, maintain the revenue generating work for Immigration and Customs Enforcement (ICE), supervise student internships, and process photography work orders	162	162	-	-	-	2
	Records	This will restore one forensic records technician position and maintain current operating hours for the public records office	62	62	-	-	-	1
		TOTAL	955	955	-	-	-	7
Subtotal (Public Safety)			3,774	3,774	-	-	3	39

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PUBLIC SAFETY								
ASD	Code Enforcement	Funding will restore two Animal Control Officers which would maintain response time of 1.5 to 2 days	114	114	-	-	-	2
	Code Enforcement	Funding will restore two Animal Services Representatives 2 and will maintain the number of service hours available to the public to respond to constituent inquiries regarding violations, as well as the department's ability to update accounts	177	177	-	-	-	2
	Customer Service	Reinstatement of two Animal Services Representatives 2 will maintain current waiting time during weekdays and weekends as a result of additional funding adoption/save rate may be maintained	106	106	-	-	-	2
	Tag Unit	Reinstatement of one Animal Services Representative 2 position will allow the department to keep its processing turnaround time for certificates and issuance of citations at the current level	49	49	-	-	-	1
	Code Enforcement	The restoration of a Animal Services Investigator would maintain the current case load per investigator and maintain the response time to complaints of animal cruelty	69	69	-	-	-	1
		TOTAL	515	515	-	-	-	8
MDCR	Inmate Rehabilitation and Reentry	Funding will eliminate the need to decentralize part of the Inmate Rehabilitative Services Bureau which originally eliminated 10 Correctional Counselor and 2 Correctional Counselor supervisor positions, along with the Bureau Commander, social services positions and clerical support (8 positions); this would restore the appropriate number of employees to provide educational programs and services to inmates at a manageable ratio in all County correctional facilities	1,200	1,200	-	-	-	20
		TOTAL	1,200	1,200	-	-	-	20
DEM	Outreach and Education	The funding would restore the Hurricane Expo, Community Periodicals, Educational Materials, one Emergency Management Coordinator, and other operating expenses	309	309	-	-	-	1
		TOTAL	309	309	-	-	-	1
IRP	Department-wide	Civilian oversight of County law enforcement and County departments	606	606	-	-	-	4
		TOTAL	606	606	-	-	-	4