

LINE ITEMS IDENTIFIED FOR POSSIBLE SAVINGS at the  
BUDGET PLANNING AND SUSTAINABILITY COMMITTEE  
BUDGET WORKSHOPS

Line Items	Taxing Jurisdictions (in thousands)					TOTAL
	CW	UMSA	FIRE	LIBRARY	OTHER	
Publications <sup>1</sup>	249	93	67	-	397	806
Subscriptions <sup>2</sup>	65	26	67	1	326	484
Travel <sup>3</sup>	884	646	354	65	1,917	3,866
Tuition	473	174	369	42	924	1,982
Furniture (operating)	132	17	67	1,359	367	1,942
Furniture (capital)	-	-	-	-	36,084	36,084
Executive Benefits	2,484	616	93	70	2,489	11,504
Flex Dollars <sup>4</sup>	8,189	3,552	2,903	766	20,572	35,983
Premium Allowance (\$50 supplement) <sup>4</sup>	7,836	2,264	709	885	20,655	32,349
Outside Legal Services <sup>5</sup>	1,349	551	-	-	-	1,900
Employee Advertising <sup>6</sup>	355	145	-	-	-	500
CITT Ads	-	-	-	-	256	256
Management Consulting <sup>7</sup>	355	145	-	-	-	500
Consultant Services <sup>8</sup>	154	40	-	200	27,840	28,235
<b>TOTAL</b>	<b>22,526</b>	<b>8,269</b>	<b>4,630</b>	<b>3,388</b>	<b>111,827</b>	<b>156,391</b>

1. Publication expenditures including required updated Florida Statutes, Florida Administrative Code, Florida Building Code; largely for Fire, Police, and the County Attorney.
2. Subscription expenditures include professional journals and publications; largely for the Law Library, Police, and Fire.
3. Travel expenditures are for educational and in service certification purposes, grant reporting, investigative, warrants, and extradition related travel; largely for Police, Fire and Corrections.
4. Flex dollars and the premium allowance are provided to employees as provisions of the collective bargaining agreements.
5. Outside legal services include funds budgeted for expenditures related to non-tort related settlements and other outside services.
6. Employee advertising includes the General Fund portion of required employment advertisements.
7. Management Consulting (budgeted within General Government) include expenditures where external consultants are needed to perform short-term reviews and analysis.
8. Consultant Services include expenditures where specialized work is required by contract that cannot be provided by County staff; mostly in proprietary departments such as WASD, Aviation, and Housing.

**Budget Planning and Sustainability Committee Budget Conference Meeting Follow-up:  
Reductions Not Recommended for Restoration with Property Tax Supported Funding**

Department	Program Title	Comments	Total	Funding Source			Position	
				CW	UMSA	Other	Vacant	Filled
MDFR	Administrative	Proposed Budget includes the elimination of one AO3 position, which supports activities for capital development and land leases. Workload will be absorbed amongst existing staff and therefore will not impact core activities	114	-	-	114	-	1
	Remove COLA reserve (\$7.8 million)	No current operational impact	7,800	-	-	7,800	-	-
	Reduce contingency reserve (\$4.750 million)	No current operational impact	4,750	-	-	4,750	-	-
		<b>TOTAL</b>	<b>12,664</b>	-	-	<b>12,664</b>	-	<b>1</b>
MDPD	Administration/Support	General reductions in the Proposed Budget includes maintenance and repairs, telecommunications, outside printing, educational seminars, etc.	2,815	1,153	1,662	-	-	1
	Department-wide Overtime Reduction	Department will redeploy personnel assets as necessary to cover unexpected situations previously handle with overtime. No operational impacts are expected	4,701	1,393	3,308	-	-	-
	General Operating reductions	Proposed reductions include adjustments to fleet maintenance, buildings repairs and maintenance, other minor equipment leases, uniforms, etc.; these adjustments will have no operating impact	2,285	779	1,506	-	-	-
		<b>TOTAL</b>	<b>9,801</b>	<b>3,325</b>	<b>6,476</b>	-	-	<b>1</b>
		<b>SUBTOTAL (Public Safety)</b>	<b>25,114</b>	<b>5,835</b>	<b>6,615</b>	<b>12,664</b>	<b>3</b>	<b>7</b>

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<b>TRANSPORTATION</b>								
CSD	Passenger Transportation and Regulatory Division (PTRD)	Restores (1) Clerk 2, (1) AO 2, (1) Clerk 4, (4) Enforcement Officers (1) Vehicle Inspector and (1) Secretary and associated operating expenses; as a result of underperforming proprietary revenues, positions and operating expenses were eliminated in FY08-09 and are not included in the FY09-10 budget; positions may be reinstated, once revenues return to normal	699	-	-	699	2	7
			<b>699</b>	-	-	<b>699</b>	<b>2</b>	<b>7</b>
<b>TRANSIT</b>								
	Operational Support	Reduction of 50 overhead employees and \$9 million in line items; positions have been eliminated as a result of efficiency initiatives within the department that include the realignment of administrative and overhead functions throughout the department	10,500	-	-	10,500	-	50
	Metrobus	Reduction of 50 positions in bus operations as a result of route restructure; 13.5 million of other operational costs; route restructuring is the result of in-depth analysis of the current transportation grid that in some cases includes duplicative route segments	15,000	-	-	15,000	-	50
	<b>TOTAL</b>		<b>25,500</b>	-	-	<b>25,500</b>	-	<b>100</b>
<b>AVIATION</b>								
	Department wide	Reduction of 79 vacant positions as part of MDAD's five year plan to eliminate overall positions by 20 percent; approximately 216 FTE's have been eliminated to date, with 105 more FTE's to be eliminated by FY 2011-12; to offset increases in landing fees as well as the cost per enplaned passenger, the department has implemented an aggressive cost containment plan which includes efficiency initiatives in personnel	5,516	-	-	5,516	-	79
	<b>TOTAL</b>		<b>5,516</b>	-	-	<b>5,516</b>	-	<b>79</b>
<b>SUBTOTAL (Transportation)</b>			<b>31,715</b>	-	-	<b>31,715</b>	<b>2</b>	<b>186</b>

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<b>RECREATION AND CULTURE</b>								
CAD	Reduce Cultural Affairs Project Administrator	The reduction of this vacant position will have no impact on the staffing and monitoring for youth-related grants; currently, the Department has been absorbing the workload with existing staff	83	-	-	83	-	1
		<b>TOTAL</b>	<b>83</b>	-	-	<b>83</b>	-	<b>1</b>
VIZCAYA	Vizcaya Museum and Gardens	This part-time Museum Security Officer position was replaced with full-time current staff	31	-	-	31	-	-
	Vizcaya Museum and Gardens	General operating reductions including travel, advertising, and other contractual obligations	78	-	-	78	-	-
		<b>TOTAL</b>	<b>109</b>	-	-	<b>109</b>	-	-
LIBRARY	Automation	Delayed implementation of various IT projects and purchases	2,884	-	-	2,884	-	-
	Administration and Support Services	Reductions in miscellaneous operating expenditures to include outside consultants, training, travel, office supplies, postage, messenger services, and fleet	1,042	-	-	1,042	-	-
	Administration and Support Services	Eliminates the Wolfson Manager and one Library Branch Manager	169	-	-	169	-	2
	Department-wide	Miscellaneous operating reductions; minimal impact	2,730	-	-	2,730	-	-
		<b>TOTAL</b>	<b>6,825</b>	-	-	<b>6,825</b>	-	<b>2</b>

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PARK AND RECREATION	Administration	Proposed budget includes the elimination of 17 positions in Human Resources, Accounts Payables, Communications, Strategic Planning, Payroll, Auditing; workload will be redistributed among existing staff	1,547	1,122	375	50	2	15	
	Planning and Development	Proposed Budget eliminates two support positions and various miscellaneous operating reductions; functions will be redistributed amongst existing staff, there is no impact to core services	170	82	36	52	-	2	
	Golf	Reductions include operational efficiencies which eliminate 9 positions; i.e. reclassifying the Haulover Golf Course to and "Executive Golf Course"; transferring the course from the Golf Division to Park Operations; eliminating nine full-time positions; reducing part-time hours at the Country Club of Miami, Palmetto Bay, Briar Bay, and Crandon; these adjustments are required to compensate for the loss in revenues as a result of less demand for service	835	792	-	43	1	8	
	Marinas	Proposed budget includes reductions in promotional materials, heavy equipment rentals, fixtures, and printing; these adjustments are required to compensate for the loss in revenues as part of the overall reductions in demand for services	288	100	-	188	-	-	
		<b>TOTAL</b>	<b>2,840</b>	<b>2,096</b>	<b>411</b>	<b>333</b>	<b>3</b>	<b>25</b>	
	<b>SUBTOTAL (Recreation and Culture)</b>			<b>9,857</b>	<b>2,096</b>	<b>411</b>	<b>7,350</b>	<b>6</b>	<b>25</b>

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**NEIGHBORHOOD AND UMSA**

<b>PUBLIC WORKS</b>	Eliminate Temp Help (Finance Division)	Clerical support will be distributed amongst the remaining administrative positions	100	-	100	-	-	-
	Traffic Signals and Signs	Reimbursement provided by the stimulus plan for the street lighting activities	500	500	-	-	-	-
	Consolidate Budget Staff with Finance Staff	This is a departmental efficiency initiative to reduce overhead costs; budget activities will be absorbed by the reorganization of Financial and Budgetary functions	445	415	30	-	1	3
	Traffic Signals and Signs	As part of the Department's Energy Efficiency Initiative, through the implementation of the LED traffic signals (light emitting diodes) the department has reduced electricity costs from what would have been appropriated without this initiative.	700	700	-	-	-	-
	Road and Bridge	Proposed schedule change will allow the department to reduce night pay exceptions without impacting operations	160	-	160	-	-	-
	<b>TOTAL</b>			<b>1,905</b>	<b>1,615</b>	<b>290</b>	<b>-</b>	<b>1</b>

<b>DPZ</b>	Zoning Division	Due to underperforming revenues as a result of the construction slowdown, the department will eliminate 1 Zoning Chief (Admin) 1 Zoning Sup, 2 Zoning Services Senior Plans Processor, and 1 Clerk (Plans Processing), 1 ZSPP (Information), 1 ZSPP and 1 Inspector (Inspections), 1 P&Z Supervisor (Hearings), and 1 AO2 (Legal Office); once revenues return to normal conditions positions may be reinstated	812	-	-	812	-	10
	<b>TOTAL</b>			<b>812</b>	<b>-</b>	<b>-</b>	<b>812</b>	<b>-</b>

<b>BUILDING</b>	Department-wide	Reduce miscellaneous expenditure as a result of workload reductions due to construction slowdown	346	-	-	-	346	-
	<b>TOTAL</b>			<b>4,189</b>	<b>-</b>	<b>-</b>	<b>4,189</b>	<b>4</b>

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BCCO	Department-wide	Eliminate a number of positions due to revenue reductions, including one S. FI Fire Code Off., one Building Code Compliance Officer, one Clerk 3, one Product Ctrl Examiner, ten Code Compliance Inv; once revenues return to normal conditions positions may be reinstated	428	-	-	428	-	5
			1,207	-	-	1,207	-	-
			<b>TOTAL</b>	-	-	<b>1,635</b>	-	<b>5</b>
<b>SUBTOTAL (Neighborhood and UMSA)</b>			<b>8,887</b>	<b>1,615</b>	<b>290</b>	<b>6,982</b>	<b>10</b>	<b>53</b>

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<b>HEALTH AND HUMAN SERVICES</b>								
<b>COMMUNITY ADVOCACY</b>	Community Building/ Pride Enhancement Initiatives	Elimination of E3 benefits (\$7,500) for seven Program Officer II; reduction taken in FY 2008-09 to address current year deficit; no service impact to core operations	54	54	-	-	-	-
	Community Building/ Pride Enhancement Initiatives	Elimination of Executive Secretary position; reduction taken in FY 2008-09 to address current year deficit; activities to be absorbed by remaining staff	54	54	-	-	-	1
	Equal Opportunity Board	Position reduction taken in FY 2008-09 as a result of reduction in federal funding	87	87	-	-	-	1
		<b>TOTAL</b>	<b>195</b>	<b>195</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>
<b>HFA</b>	Housing Finance Authority	Proposed budget includes the elimination of one vacant AO1 position and one vacant Clerk 3 positions; no impact to current level of service as activities are performed by existing staff	99	99	-	99	2	-
		<b>TOTAL</b>	<b>99</b>	<b>99</b>	<b>-</b>	<b>99</b>	<b>2</b>	<b>0</b>
<b>HT</b>	Transitional Housing	Proposed reduction is the result of lower than expected Food and Beverage revenues; the allocation to transitional bed may be reinstated when revenues start to perform	650	650	-	650	-	-
	Permanent Housing	Proposed Budget includes the reduction of the Tax Equalization Reserve reduced (\$2.1 million); reduction necessary to balance budget	585	585	-	585	-	-
		<b>TOTAL</b>	<b>1,235</b>	<b>1,235</b>	<b>-</b>	<b>1,235</b>	<b>-</b>	<b>-</b>

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PHA	Finance and Accounting	Proposed budget includes the compliance with US HUD's "Asset Management Model" which reduces the need for temporary workers used to assist with the financial monitoring of agency operations	232	-	-	232	-	-	
	Department-wide	The proposed budget includes the outsourcing of Section 8 HCV Program and a department reorganization, as a result the following positions are eliminated: 14 positions in the Public Housing Division, 11 positions in the Housing Development Division, 100 positions in Private Rental and 17 positions in Administration	848	-	-	848	24	108	
	Asset Management	As a result of operational efficiency initiatives, the installation of comprehensive security systems will allow for reduced spending on protective services (security guards); revised summer schedules also provide additional savings	2,138	-	-	2,138	-	-	
	Department-wide	The proposed budget includes the continuation of a department-wide fleet reduction implemented in FY 2008-09	423	-	-	423	-	-	
	Contract Administration	Realignment of staff in the Asset Management Division has allowed for a reduction of \$369,000 in overtime expenses in FY 2009-10	369	-	-	369	-	-	
	Contract Administration	As of June 2009, all private rental payments will be processed via direct deposit, eliminating the need for checks and postage	83	-	-	83	-	-	
		<b>TOTAL</b>		<b>4,093</b>	-	-	<b>4,093</b>	<b>24</b>	<b>108</b>
		<b>SUBTOTAL (Health and Human Services)</b>		<b>5,622</b>	<b>195</b>	-	<b>5,427</b>	<b>26</b>	<b>110</b>

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**ECONOMIC DEVELOPMENT**

SBD	Administration and Fiscal Management	Reduction in various operating line items (Oracle database updates, misc. expenses, conference appropriations, direct support to advisory boards)	124	-	-	124	-	-
	Business Support Services	Elimination of one vacant Business Development Technical Assistant Coordinator position; there is minimal impact to the current level of service, workload has been distributed among the remaining 15 positions within the division	83	-	-	83	1	-
	Contract Monitoring and Compliance	This reduction of three Contract Monitors (2 vacant and 1 filled) will require the redistribution of functions amongst the remaining 14 positions within the division	266	-	-	266	2	2
	Project Review and Analysis	The duties of one reduced Administrative Secretary will be absorbed by remaining clerical support	55	-	-	55	-	1
	Administration and Fiscal Management	Reduction of departmental reserves - there is no operational impact	285	-	-	285	-	-
		<b>TOTAL</b>		<b>813</b>	-	-	<b>813</b>	<b>3</b>

MMA	Administration	Reduce an accountant and an assistant to the director position; as a result of the department's reduced involvement in housing initiatives and the transfer of Teen Court to Juvenile Services, these position will no longer be needed	150	-	-	150	1	1
		<b>TOTAL</b>	<b>150</b>	-	-	<b>150</b>	<b>1</b>	<b>1</b>

Film	Management, Marketing and Strategic Planning	Reduction to graphic services will reduce the production of promotional materials	20	20	-	-	-	-
		<b>TOTAL</b>	<b>20</b>	<b>20</b>	-	-	-	-

OECD	Eliminate Director's position	The Chief Economist position will be able to perform a broader level of activities in coordination with back office support provided by the Planning and Zoning Department	220	-	-	-	-	1
		<b>TOTAL</b>	<b>220</b>	<b>220</b>	-	-	-	<b>1</b>

<b>SUBTOTAL (Economic Development)</b>			<b>1,203</b>	-	-	<b>963</b>	<b>4</b>	<b>5</b>
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<b>ENABLING STRATEGIES</b>								
AGENDA	Department-wide	Due to implementation of a paperless agenda, there will be a reduction in the number of kits produced, from 55 to 36, thereby reducing printing costs and eliminating the need for one Executive Secretary, one Agenda Specialist, and two Agenda Clerk positions	422	299	123	-	1	3
		<b>TOTAL</b>	<b>422</b>	<b>299</b>	<b>123</b>	<b>-</b>	<b>1</b>	<b>3</b>
OCI	Department-wide	Reductions include miscellaneous operational line items such as temporary help, vehicle, and others	167	-	-	167	-	-
	Construction and Professional Services Item Review and EDP	Two positions are eliminated: one Clerk 4 and 1 Capital Improvement Analyst; workload will be distributed to remaining staff	172	-	-	172	-	2
		<b>TOTAL</b>	<b>339</b>	<b>-</b>	<b>-</b>	<b>339</b>	<b>-</b>	<b>2</b>
ELECTIONS	Department-wide	Reductions include radio/cable, outside contractual, general supplies, travel, and seasonal help	180	180	-	-	-	-
	Outreach and Voter Education Division	Eliminate on vacant Assistant Deputy of Outreach and one Community Information Specialist; department will continue distributing workload among existing staff	148	148	-	-	2	-
	Voter Services	Reduce one System Analyst Programmer; workload will be distributed among existing staff	83	83	-	-	1	-
		<b>TOTAL</b>	<b>411</b>	<b>411</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>
ETS/D	Department-wide	Reducing contractor expenses and shifting workload to existing full-time staff; adjusting planned IT maintenance expenses; reducing on-call expenses to reflect historical levels; adjusting scheduled debt service phase-out, and attrition adjustments to reflect historical levels	7,568	2,122	910	4,536	-	-
		<b>TOTAL</b>	<b>7,568</b>	<b>2,122</b>	<b>910</b>	<b>4,536</b>	<b>-</b>	<b>-</b>

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FINANCE	Credit and Collections Unit	As a result of declining revenues within the unit, 21 positions were eliminated in FY 2008-09 and are part of the base in FY 2009-10; personnel reductions were the result of the overall economic slowdown and significant reductions of the Public Health Trust account	1,303	-	-	1,303	-	21
			<b>TOTAL</b>	<b>1,303</b>	<b>-</b>	<b>-</b>	<b>1,303</b>	<b>-</b>
GSA	Real Estate Development	Proposed budget includes the reduction of: one Housing Inspector, one Land Development Manager, and one Real Estate Officer; workload will be absorbed by remaining staff; the Division has been affected by lower Surtax housing revenues and real estate management revenues	344	-	-	344	-	3
	Risk Management	The Department identified efficiencies that would enable the workload to be redistributed among existing staff to avoid any service impact that would result in savings to the self insurance trust fund	251	-	-	251	4	-
	Facilities and Utilities Management	The proposed budget eliminates the electronic screening of all visitors and belongings to the Stephen P. Clark Center (office tower); service is not currently provided	871	871	-	-	-	-
			44	44	-	-	-	-
	Administration	As part of administrative efficiency initiatives, 19 positions (11 vacant and 8 filled) are being eliminated; the department will distribute work among remaining staff	1,834	195	80	1,559	8	11
	<b>TOTAL</b>		<b>3,344</b>	<b>1,110</b>	<b>80</b>	<b>2,154</b>	<b>12</b>	<b>14</b>

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GIC	Community Outreach	Move the NE ServicalDirect Office to a county-owned facility therefore saving lease expenditures	36	26	10			
	311 Call Center and 311 Transit Call Center	Proposed budget includes reduction of ETSD support; emergency activation and on-call requirements will be excluded from the master agreement and will be requested on an hourly cost when needed	80	56	24			
		<b>TOTAL</b>	<b>116</b>	<b>82</b>	<b>34</b>			
OGC	Contracts and Grants Management	Reductions proposed by the department include, travel, training, use of pool vehicles, GSA service tickets and work orders; these reductions are not expected to affect the core services of the department	67	67				
		<b>TOTAL</b>	<b>67</b>	<b>67</b>				
HR	Administration	The proposed budget eliminates one Administrative Secretary position; the workload will be absorbed by existing clerical staff	82	54	23	5		1
		<b>TOTAL</b>	<b>82</b>	<b>54</b>	<b>23</b>	<b>5</b>		<b>1</b>
<b>SUBTOTAL (Enabling Strategies)</b>			<b>13,652</b>	<b>4,145</b>	<b>1,170</b>	<b>8,337</b>	<b>16</b>	<b>41</b>
<b>TOTAL (All Strategic Areas)</b>			<b>96,050</b>	<b>14,126</b>	<b>8,486</b>	<b>73,438</b>	<b>67</b>	<b>427</b>