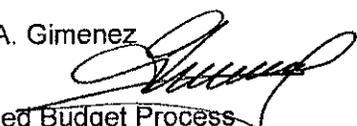


# Memorandum



**Date:** February 17, 2012  
**To:** Honorable Chairman Joe A. Martinez  
and Members, Board of County Commissioners  
**From:** Carlos A. Gimenez  
Mayor   
**Subject:** Refreshed Budget Process

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I have listened closely to your comments this year regarding the budget development process. I understand your frustration concerning the amount of information provided to the Board of County Commissioners during budget development and input that may be provided – and I shared that frustration when I was a Commissioner.

To that end, I have worked with staff to develop a refreshed budget development process that encourages the sharing of information throughout. Commissioner Lynda Bell, the Chairwoman of the Internal Management and Fiscal Responsibility Committee has also reached out to me with proposals to better designate the manner for Commission Committee input. We have worked together to craft legislation she will submit under her sponsorship to improve the transparency of the process, weed out now superfluous requirements, and further define the role of the Commission Auditor and the Commission Committees in the development and ultimate adoption of the annual budget.

Rather than continue to hold the "Resource Allocation Meetings" between the departments and the staff of the Office of Management and Budget, we will schedule Budget Presentation Meetings to take place beginning the third week of March. These meetings will be publicly noticed so that you and your staff may attend and will be organized as a presentation of the budget submission by the departments to OMB staff and the staff of the Commission Auditor. Rather than quick presentations at the various Commission Committees, this will provide the opportunity for a more in-depth discussion of the budget submissions. Commissioner Bell's legislation will provide that following the release of the Proposed Budget, in August, budget workshops will be held by each Commission Committee to review the Proposed Budget for each department, in advance of the first budget hearing. Making these adjustments to the process will provide the Board with a greater level of involvement in the development and analysis of the Proposed Budget prior to adoption.

In addition to the process changes noted above, I have worked closely with Commissioner Bell to review and revise the current legislation to correct for title and department changes, but also to remove requirements that are no longer applicable or necessary given the advances our organization has made in strategic planning, financial accountability and transparency. The legislation will be forthcoming.

I look forward to working with you throughout the budget development process. The FY 2011-12 Budget was very challenging. FY 2012-13 will likely prove to be just as difficult.

c: Robert A. Cuevas Jr., County Attorney  
Office of the Mayor Senior Staff  
Department Directors  
Charles Anderson, Commission Auditor

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