

March 11, 2008

B & F

Agenda Item No. 7D



*JOE A. MARTINEZ*  
*MIAMI DADE COUNTY COMMISSIONER*  
*DISTRICT 11*

## Memorandum

To: Honorable Vice-Chairman Carlos Gimenez and  
Members of the Budget and Finance Committee

From: Honorable Chairman Joe A. Martinez   
Budget and Finance Committee

Date: March 6, 2008

Re: Budget and Finance Committee Priorities for FY2008-2009

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Pursuant to Ordinance 08-08, I am asking that each Committee Member submit priorities via memorandum for discussion at the March 11, 2008 Budget and Finance Committee and that they be disseminated as add-ons to the respective discussion item. We are all well aware of the fact that we need to make some cuts due to the financial issues that are affecting our state, and frankly, the entire country. Using these memoranda will provide an avenue for us to have a discussion and determine which priorities the Committee will submit to the Board as we adopt this year's budget policies no later than April 8, 2008. For your convenience, I am including the priorities that I believe are most important to our county. To this end, I am submitting priorities that I believe are important in developing not only sound policy but also delivering services in the best interest of our community.

I am submitting my recommendations for discussion at the committee meeting. My observations and recommendations are as follows:

- First and foremost, we must continue to build our reserves.
- We must also continue to streamline the government in anticipation of further cuts expected to meet the requirements of the most recent property legislation adopted by the voters. Doing so will allow the County to do more with less and redirect funds where needs exist.
- I strongly believe that the Administration can still reduce the number of Administrative/Executive positions and ask the Mayor to look at possible reductions in these areas.

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- While I am not prepared to recommend percentage cuts across the Board at this time, I will be doing so in the future and; therefore, I ask the Administration to provide this Committee the expected monetary impact of the recent tax cut legislation so we can decide where cuts are needed and ensure that services to our residents are not impacted. Both departmental reductions and millage reductions shall be a priority of this budget process without the consideration of layoffs or impact to our workforce.
- As we demand accountability and fiscal prudence from the County's Departments, we need to assure that Ordinance 07-168, which prohibits interdepartmental transfers, is being adhered to. This will assure that departments are staying within their budgets and taking necessary prudent steps to manage their budgets.
- I would ask that the Administration provide a report that details departmental carryovers to date so that we can have a better picture of where there will be shortfalls and why, as well as where there will be surpluses and how to best use them.

#### **Audit and Management Services**

We need to assure that the Administration is increasing effectiveness in planning and efficiency. I strongly believe that said department shall broaden their scope of auditing to include recommendations to the Board that will not only streamline the government but also propose ways to be more efficient. The Audit and Management Department should work closely with the Commissioner Auditor in order to ensure that the Board's priorities are being adhered to by the Administration.

#### **BCC Office of Intergovernmental Affairs**

The department needs to focus on the County's priorities locally and at the State and Federal level in order to be certain that the County is receiving its fair share. While it seems like a simple mission, we all know it is indeed a difficult task that places our communities in competition with others around the State and Country; therefore, we need a team of professionals that can truly build relationships, and guide our lobbying teams to get the best return for our community. I would strongly urge our in-house staff to build relationships outside our delegations and work closely with our lobbying team across party lines.

#### **BCC Office of the Commission Auditor**

Now that the Commission Auditor has been given the ability to expand its staff, I would hope that this will assist in the Board's ability to drive the budget process and change the way we do business on a daily basis. While it is true that this is a process that does not occur overnight, I believe that we have made great strides in changing the way we draft and adopt our annual budget – however, we have a long way to go.

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### **General Services Administration Department (GSA)**

We need to assure that internal service charges are minimized where possible, as well as a complete review of existing charges to ensure that departments are not being billed unnecessarily. Last year, we briefly discussed the use of temporary/contract employees and were told that these numbers would be decreased by redirecting work to existing full-time county positions. Has this occurred? We need to be certain that these types of requests to minimize the workforce are not falling on deaf ears.

### **Department of Procurement Management and Business Development**

A change in the deadline to seek award of successor contracts or extensions of existing contracts from sixty to thirty days prior to expiration was adopted on July 6, 2006. What has been the outcome throughout the course of a year and a half and how has this streamlined the process financially and professionally? These are issues that if successful should have yielded significant savings. If so, where has this savings been applied?

### **Property Appraiser**

Over the course of the last several years, many changes have been made to this department and most recently, the electorate opted to have this department's directed by an elected appraiser. To this end, there are issues that will have to be debated as to the proper funding for this new position and location if it is to be changed.

### **Police Department**

I would once again ask the Administration to explore additional crime-fighting initiatives that will directly address crime-ridden areas that have recently been prone to gun violence affecting our community. We have recently seen an increase in the number of officers being injured and killed. This needs to stop. We need to invest appropriate sources of funding to properly equip our officers so that they can carry out their duties on a level playing field. I strongly believe that we need to continue to fund Enhanced Enforcement Initiatives (EEI) and new Basic Law Enforcement (BLE) classes in order to have a significant number of officers patrolling our streets.

### **Fire Department**

In light of the recent cuts in our property taxes, I am concerned about maintaining adequate funding for our Fire Department so as to not affect services, both existing and new. We should be discussing ways to add/replace lost revenue for the Fire Department through other funding sources.

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I have asked the Administration to have each department under the jurisdiction of the Budget and Finance Committee to proffer a two minute presentation outlining their top priorities for FY 2008-09 on Tuesday, March 11, 2008.

Finally, we must recognize what is our reality—across the board cuts. While I do not believe that each department can be cut at a definitive percentage, I think we need to evaluate superfluous areas of each department. Through our budget process this year, I hope that we can come to a happy medium that our fellow employees, public servants and community can find acceptable.

If you have any questions, please contact my Chief of Staff Javier I. Marques, at 305-552-1155.

JM/jim

cc: Honorable Mayor Carlos Alvarez  
Honorable Chairman Bruno Barreiro and Members  
of the Board of County Commissioners  
George Burgess, County Manager  
R. A. Cuevas, Jr., County Attorney  
Javier I. Marques, Chief of Staff, Office of Commissioner Joe A. Martinez  
Jennifer Glazer-Moon, Director, Office of Strategic Business Management  
Charles Anderson, Commission Auditor  
Kay Sullivan, Clerk of the Board