

Memorandum



Date: September 4, 2008

To: Honorable Chairman Bruno A. Barriero
and Members, Board of County Commissioners

From: George M. Burgess
County Manager

A handwritten signature in black ink, appearing to read "G. Burgess", written over the printed name of George M. Burgess.

Subject: Information for First Budget Hearing – FY 2008-09 Proposed Budget

Agenda Item IE

This report accompanies the FY 2008-09 Budget Ordinances for your consideration at the first budget hearing on September 4, 2008. This document details all adjustments necessary from what was included in the FY 2008-09 Proposed Budget and what has been included in these ordinances, as well as making recommendations for other adjustments for your consideration. The total value of all adjustments contained in this document is \$32.301 million, representing less than one percent of the FY 2008-09 Proposed Budget. The \$32.301 million adjustment is composed of the \$42.479 million associated with the millage rates adopted by the Board on July 17, 2008, a change in general fund carryover of \$1.2 million, and an overall reduction of \$11.378 million grants and other proprietary revenues.

The Proposed Budget based on the June 1 preliminary tax roll was released on June 24, 2008. The value of the certified tax roll for 2008 was released on July 1 and was higher than estimated in the Proposed Budget. Subsequently, on July 17, 2008, the Board adopted a countywide millage rate of 4.8733, or 0.043 mills lower than the millage rate in the Proposed Budget. To allow maximum flexibility in its budget deliberation, the Board adopted millage rates at the same level as in FY 2007-08 for the Unincorporated Municipal Service Area (UMSA) (2.0416), Fire Rescue (2.2067), and Library District (0.3842), which are in excess of the rates in the Proposed Budget. Even at these rates, the owner of a home of average value in a majority of municipalities and UMSA will pay less in County property taxes for FY 2008-09 than in FY 2007-08. As noted in Attachment A, homeowners in 27 municipalities and UMSA will save money on their County taxes and homeowners in only six municipalities will actually pay more in property taxes when combined with the millages rates adopted by the municipalities for purposes of advertisement on the TRIM notices. In order for the Board to adopt the millage rates advertised on the TRIM notices, a two-thirds affirmative vote would be required for each rate. It is important to note that 26 municipalities advertised tax rates in excess of the maximum millage rates and would therefore require an extraordinary affirmative vote to adopt these rates.

The additional revenue generated by these millage rates has been allocated to a Service Enhancement Reserve within each taxing jurisdiction. Adjustments were also made to community redevelopment agency and Public Health Trust payments as appropriate. The attached ordinances reflect the revenues generated by those millage rates adopted in July and the Board is reminded that pursuant to State law, the tentative millage rates approved at the first budget hearing cannot be higher than those approved in July without re-noticing all property owners and cannot be increased at the second hearing.

The ordinances also incorporate technical changes and adjustments, corrections of scriveners' errors, corrections of appropriation posting errors, and current estimates of grants for agencies and departments. Cash carryovers for proprietary funds have been adjusted where appropriate. Between the first and second budget hearings, the Mayor and I will continue to work with you and the Commission Auditor on further refinements to the budget, as required and adjustments will be incorporated as part of the information that will be provided to the Board for the second budget hearing on September 18, 2008.

The Budget Development Process

This year we continued to follow the Resourcing for Results budget development process as outlined in the County Code sponsored by Commissioner Martinez and adopted, adopted by the Board as the Results Oriented Governing Ordinance 05-136 on July 7, 2005. In January I forwarded to the Mayor and the Board my recommended budget priorities and throughout the months of February, March, and April staff provided information to the various Commission Committees. In April, the Board adopted its budget priorities. Throughout the budget development process we reviewed and analyzed the departmental budget submissions, ensuring alignment with the Board approved Strategic Plan and the departmental business plans. Our analysis is based on each and every program and activity of the County; reviewing the expenditures associated with the program and the results achieved. As part of the "plan, measure, monitor" cycle of results-oriented planning, we reviewed our goals and objectives and our relative performance, the resources required to achieve our goals, and the relative priority of each of the activities.

We held 60 departmental resource allocation meetings and, as required under Ordinance 07-45, four Revenue Estimating Conferences, all of which were publicly noticed meetings. We also held public meetings at six sites throughout the county on August 11, 12, and 13, pursuant to R-1018-94, to discuss tax rates and fee changes (Attachment B is a copy of the advertisement for these meetings).

As we concluded the development of the Proposed Budget, we were mindful of the priorities established by the Board and the suggestions the Board provided to us, both in the Commission Committee meetings and also in the one-on-one meetings that the Office of Strategic Business Management (OSBM) Director and I held with each of you, as well as extensive meetings with the Mayor. Since the release of the Proposed Budget in June, a number of issues have been identified that will impact the FY 2008-09 Proposed Budget. In addition, and based on the benefit of recent Board input, we have incorporated programmatic changes and the corresponding funding adjustments to the FY 2008-09 Proposed Budget outlined in this report.

Operating Budget Adjustments

The recommended operating budget adjustments total \$32.301 million and are summarized in the table below and detailed in the following paragraphs. Adjustments are being funded by allocations from increased ad valorem and proprietary revenues.

Revenue Budget Recommendations

(Dollars in Thousands)

	<u>CW</u>	<u>UMSA</u>	<u>Fire Rescue/ Library</u>	<u>Proprietary/ Other</u>	<u>Total</u>
Revenue Adjustments					
Animal Services - Fee Revenue	0	0	0	734	734
Aviation - Miami Airport Affairs Committee Revenue Adjustment	0	0	0	(20,939)	(20,939)
Community Action Agency - Grant Funding	0	0	0	2,133	2,133
Consumer Services - Fee Revenue	0	0	0	20	20
County Attorney - Interagency Revenue	0	0	0	224	224
Countywide General Fund - Carryover	1,200	0	0	0	1,200
Countywide General Fund - Ad-Valorem Revenue	2,141	0	0	0	2,141
Cultural Affairs - Children's Trust and Local Art and Agency Grant	0	0	0	(356)	(356)
Elections - Voter Education Grant	0	0	0	120	120
Emergency Mgnt. and Homeland Security - Carryover and Grant Revenue	0	0	0	5,005	5,005
Fire Rescue District - Ad-Valorem Revenue	0	0	25,041	0	25,041
Human Services - Grant and Food and Beverage Tax Revenue	0	0	0	(1,117)	(1,117)
Inspector General - Fee Revenue	0	0	0	300	300
Library District - Ad-Valorem Revenue	0	0	5,704	0	5,704
Miami-Dade Police - Interagency Revenue	0	0	0	126	126
Office of Neighborhood Compliance - Research Fee	0	0	0	440	440
Public Works - Special Taxing District Revenue	0	0	0	3,432	3,432
Seaport - Advertising and Storage Revenue	0	0	0	(1,500)	(1,500)
UMSA General Fund - Ad-Valorem Revenue	0	9,593	0	0	9,593
Total Revenue Adjustments	\$3,341	\$9,593	\$30,745	(\$11,378)	\$32,301

Expenditure Budget Recommendations

(Dollars in Thousands)

	CW	UMSA	Fire	Proprietary/	Total
			Rescue/ Library	Other	
Expenditure Adjustments					
Alliance for Human Services - Social Services Master Plan	(150)	0	0	0	(150)
Animal Services - Operating Expense	0	0	0	734	734
Aviation - Operating and Non-Operating Expense	0	0	0	(20,939)	(20,939)
Community Action Agency - Operating and Pass-Through Grant Expense	0	0	0	2,133	2,133
Community Action Agency - Emergency Assistance and Maintenance Programs	(1,462)	0	0	(1,907)	(3,369)
Consumer Services - Operating Expenses	164	0	0	20	184
County Attorney - Operating Expense	0	0	0	224	224
Cultural Affairs - Program Grants	0	0	0	(356)	(356)
Elections - Voter Education Program	0	0	0	120	120
Emergency Mgmt. and Homeland Security - Oper. and pass-through grant expense	0	0	0	5,005	5,005
Finance - Lien Collections Unit	0	0	0	(1,119)	(1,119)
Fire Rescue - Service Enhancement Reserve	0	0	25,041	0	25,041
Human Services - Domestic Violence Center Operations	1,600	0	0	(1,600)	0
Human Services - Operating and Pass-Through Grant Expense	0	0	0	483	483
Human Services - Emergency Assistance and Maintenance Programs	1,462	0	0	1,907	3,369
Inspector General - Operating Expense	0	0	0	300	300
Library District - Service Enhancement Reserve	0	0	5,704	0	5,704
Non-Departmental - Service Enhancement Reserve Increase	599	9,571	0	0	10,170
Non-Departmental - Service Enhancement Reserve Decrease	(379)	0	0	0	(379)
Non-Departmental - Tax Increment Financing	1,135	22	0	0	1,157
Non-Departmental - Public Campaign Financing	(600)	0	0	0	(600)
Medical Examiner - Employee Reclassification Expense	215	0	0	0	215
Miami Dade Police - MDR Internal Affairs and Illegal Dumping	0	0	0	126	126
Office of Neighborhood Compliance - Lien Collections Unit/Operating Expense	0	0	0	1,559	1,559
Public Health Trust - Adjustment due to Property Tax Roll/Carryover Change	757	0	0	0	757
Public Works - Special Taxing District Expense	0	0	0	3,432	3,432
Seaport - Operating Expense	0	0	0	1,565	1,565
Seaport - Non-Operating Expense	0	0	0	(3,065)	(3,065)
Total Expenditure Adjustments	\$3,341	\$9,593	\$30,745	(\$11,378)	\$32,301

Updated Tax Roll Adjustments

As a result of the higher than anticipated growth in the property tax roll and the preliminary millage rates adopted by the Board on July 17, there are increases to the budgeted property tax revenues. For the Countywide General Fund the revenue increase is \$2.141 million. Portions of this increase go to fund an increase in the formula payment to the Public Health Trust (\$614,000), tax increment financing district payments (\$1.135 million), and the balance was allocated to a Service Enhancement Reserve (\$392,000). For the UMSA General Fund the property tax revenue increase is \$9.593 million. A portion of this increase is needed to fund the UMSA portion of the tax increment financing district payment (\$22,000) with the balance (\$9.571 million) set aside in a Service Enhancement Reserve. The revenue increases for the Library District (\$5.704 million) and Fire-Rescue District (\$25.041 million) are both being set aside in the respective service enhancement reserves.

Alliance for Human Services (AHS)

The Alliance for Human Services is expected to suspend its activities during the first quarter of the FY 2008-09. It is therefore recommended that the \$150,000 allocation toward the completion of the countywide Social Services Master Plan be reallocated to the Service Enhancement Reserve.

Animal Services

The FY 2008-09 Proposed Budget included the elimination of nine full-time positions and a reduction of fleet expenditures for a total reduction of \$789,000. Further analysis has been conducted by the Department in coordination with OSBM to reduce the impact on services and improve fiscal controls without requiring additional General Fund support. It is recommended that Animal Service fees be adjusted as outlined in budget ordinance to generate \$664,000 in additional proprietary revenue; additionally, carryover into FY 2008-09 is \$70,000 higher than anticipated in the Proposed Budget. The revised fees more clearly align current Animal Services Fees with the Department's corresponding respective fee Implementing Order. Except for the puppy license fee, which is higher, the proposed fee adjustments identified in budget ordinance are within the range of fees charged at other public animal shelters and significantly lower than fees charged at other South Florida Humane Societies and private veterinarians for similar services.

The additional revenue will be used to fund an additional Animal Services Investigator associated with large animal cruelty cases, as well as the outsourcing to the Society for the Prevention of Cruelty to Animals for the delivery of services for the care, maintenance, and housing of impounded large animals (\$155,000). The additional revenue will also be used to reinstate the following six positions: one Animal Control Officer (\$49,000), one Disposal Technician (\$40,000), one Animal Service Investigator (\$54,000), one Senior System Program Analyst (\$87,000), one Accountant I (\$75,000), and one Animal Services Representative 2 (\$50,000). In addition, the Department requires \$70,000 to replace failing air conditioning units at the shelter, \$40,000 to pay for the fleet costs associated with the reinstated Animal Control Officer, Disposal Technician, and Animal Service Investigator positions and \$114,000 for various operating support items.

Aviation

The FY 2008-09 Proposed Budget recommended \$680.701 million for the operation of the Miami-Dade Aviation Department (MDAD). A revised budget approved by the Miami Airport Affairs Committee (MAAC), reflects a decrease of \$20.939 million to \$659.762 million. Included in the revised budget is a reduction of \$54.117 million in aviation fees and charges to \$243.792 million from a proposed \$297.909 million. Additionally, in anticipation of rental locations closing due to the construction of the North Terminal, rental revenues are being revised to reflect a reduction of \$7.352 million to \$94.858 million from a proposed \$102.210 million. Other adjustments to commercial operations, carryover, and other non-operating revenue reflect an increase of \$5.530 million. As part of these adjustments, the landing fee rate, currently at \$1.94 per 1,000 pound unit in FY 2007-08, has been decreased to \$1.18 per 1,000 pound unit from the recommended \$2.46 per 1,000 pound unit in the FY 2008-09 Proposed Budget. Airline cost per enplaned passenger, estimated at \$18.87, will decrease to \$16.48. The revised budget, as presented to the MAAC, without objections, recommends that the reduction in aviation fees and charges and rental revenues be offset by an increased transfer from the Improvement Fund of \$35 million to a total of \$65 million.

Miami-Dade Aviation Department Revenue Reconciliation:

Description	Amount (\$000)
FY 2008-09 Proposed Revenues	\$680,701
Reduction in Aviation Fees and Charges	(\$54,117)
Reduction in Rental Revenue	(\$ 7,352)
Increase in Commercial Operations, Carryover, & MISC Revenue	\$ 5,530
Increased Transfer from Improvement Fund	\$ 35,000
FY 2008-09 Revised Proposed Revenues	\$659,762

Operational adjustments include a net decrease in expenditures of \$5.502 million to \$412.915 million from the FY 2008-09 Proposed Budget of \$418.417 million. Expenditure adjustments include an increase in other operating expenditures to account for increased utility and outside contractual agreements (\$4.409 million) and a decrease in capital operating costs (\$9.911 million) as a result of deferred projects.

Miami Dade Aviation Department Operating Expenditure Reconciliation:

Description	Amount (\$000)
FY 2008-09 Proposed Operating Expenditures	\$418,417
Increase of Other Operating	\$ 4,409
Reduction in Capital Operating expenses	(\$ 9,911)
FY 2008-09 Revised Operating Expenses	\$412,915

Non-operational expenditures will be adjusted to reflect a decrease of \$15.437 million to \$246.847 million from the FY 2008-09 Proposed Budget of \$262.284 million. This adjustment reflects an increase of \$1.321 million in cash reserves and a decreased transfer of \$16.758 million to the Improvement Reserve Fund. Total department operating and non-operating expenditures will be decreased by \$20.939 million.

Miami Dade Aviation Department Non-Operating Expenditure Reconciliation:

FY 2008-09 Proposed Non-Operational Expenditures	\$262,284
Increase to Cash Reserve	\$ 1,321
Decrease Transfer to Improvement Fund	(\$ 16,758)
FY 2008-09 Revised Non-Operational Expenditures	\$246,847

The MDAD FY 2008-09 Proposed Multi-Year Capital Improvement Program (CIP) will require an increase of \$30 million (to \$6.286 billion from a proposed amount of \$6.256 billion) to costs associated with the Miami International People Mover. The additional \$30 million will be funded by Florida Department of Transportation (FDOT) grants, thereby not increasing the Aviation Department's borrowing requirement.

Community-based Organizations (CBO) and Other Allocations

The FY 2008-09 Proposed Budget includes funding for the following events as in-kind allocations within departmental budgets: Martin Luther King Jr. Parade and Festivities in Homestead, West Perrine, and Liberty City (\$175,000), Miami Beach Memorial Day Event (\$375,000), Miami Tropical Marathon (\$45,000), and Exponica International (\$72,000). In addition, for those elected offices that have prior year unallocated in-kind district specific balances, those amounts will be carried forward. Also, as required under Article CVII, Section 2-1605 of the Miami-Dade County Code, "the County Manager shall provide financial support to the Sports Commission by including \$250,000 in the official Miami-Dade County budget each year unless directed otherwise by the Board of County Commissioners." As such, the FY 2008-09 Proposed Budget includes funding for the Sports Commission (\$250,000). In addition, as per Resolution R-220-06, "Approving Multi-Year Funding Strategy to Support the Orange Bowl Committee", the Board approved funding (\$150,000) and in-kind support (\$100,000) for non-title years from FY 2006-07 to FY 2009-10 with increased funding for FY 2008-09, which is a title bowl year (\$500,000). This funding was included in the FY 2008-09 Proposed Budget.

Attachments C and D are the reports on Airport and Seaport Promotional Funds required by Administrative Order 7-32.

As requested by the Board, under R-420-08, the CBO Advisory Board continues the evaluation process for all community-based organization contracts. A final recommendation will be provided to the Board as part of the information for second budget hearing.

Community Advocacy

To increase the number of discrimination cases closed, and to achieve more operational efficiencies, the Office of Community Advocacy (OCA) will need to reinstate one Special Project Administrator 1 position which was being eliminated as part of the proposed budget. The position will be funded from existing Justice Assistance Grant (Byrne Grant) funds earmarked for administrative support and Equal Employment Opportunity Commission (EEOC) funds earmark to provide assistance processing discrimination cases. The overall departmental budget will not change.

Community Action Agency (CAA) and Department of Human Services (DHS)

Subsequent to the release of the Proposed Budget, CAA received \$3.339 million in additional grant revenues distributed as follows: Children's Trust Grant (\$441,000) for the Self Help Division to provide Out-of-School program services to children between the ages of 5 and 18; Low Income Home Energy Assistance (LIHEAP) Grant (\$48,000) for low income residents; and \$2.850 million from the Office of Community Economic Development (OCED) funds for a Rehabilitation Program Grant for low income, elderly, and/or disabled homeowners.

In addition, the Head Start Division budget included a cost of living adjustment (\$763,000) that was not realized in the award notification from the United States Department of Human Services received July 2008. Accordingly, the Head Start Division budget will be reduced as follows: Medical and Dental Services (\$100,000) and the DHS contract for Mental Health/Disability Services (\$353,000, 2 positions in DHS). Since the children identified in these programs are Medicaid eligible, the impact of these reductions is minimum. Other reductions included: the elimination of three administrative positions (\$182,000), savings realized from attrition (\$78,000), and miscellaneous operating expense (\$50,000). Furthermore, the YMCA after school meals program funded by the United States Department of Agriculture which will no longer be administered by the Head Start Division resulting in a reduction of \$443,000 in pass through revenues and expenses. The YMCA will now be responsible for the administration of the after school meals program.

During the summer, DHS and the Community Action Agency (CAA) met a number of times to identify further efficiencies derived from the proposed realignment of activities between the departments. As a result, it was agreed that DHS will retain the maintenance of neighborhood center facilities, and will continue to administer the Emergency Assistance Programs. CAA will transfer eight positions to DHS (\$3.369 million of which \$1.462 million is Countywide General Fund).

Subsequent to the release of the FY 2008-09 Proposed Budget, the Home Ownership for People Everywhere (HOPE VI) case management and social services program is being phased out at the request of the Miami-Dade Housing Agency (MDHA). This adjustment requires the reduction of ten positions from DHS (\$656,000). Public housing residents seeking assistance with HOPE VI program applications will now be served by existing MDHA staff. MDHA has requested DHS continue providing service at the Helen Sawyer Assisted Living Facility through the second quarter of FY 2008-09 (\$1.102 million, 41 positions). The additional service time to be provided by DHS will allow MDHA to complete a comprehensive funding and operational plan for the facility.

The State of Florida Department of Children and Families Refugee Services increased the allocation for the youth/families component of the Targeted Refugee Service division for FY 2008-09 from \$1.1 million to \$1.337 million, an increase of \$237,000. The additional funding will allow the DHS to restore one position to serve 120 additional refugee youth/families (from 520 to 640) and receive case management, tutoring/homework assistance, mentoring, career planning counseling, and empowerment and skills training. After this adjustment is implemented, the Targeted Refugee Services will provide services to a combined 1,110 refugees in our community.

The Proposed Budget included funds from the Food and Beverage Tax (FBT) (\$1.6 million) to partially support the operation of the victims of domestic violence shelters, and other services provided to victims of domestic abuse. The County Attorney's Office determined that such use of these funds is not allowable under the current State of Florida Statutes (212.0306(3) (b)). In October 2005, Commissioner Natasha Seijas sponsored a resolution (R-1209-05) urging the Florida Legislature to expand the uses of the Food and Beverage Tax for Homeless programs to include not only construction and operation of domestic violence centers but also domestic violence programs; the resolution passed. Unfortunately, the legislature did not take action to amend the law. It is recommended that this request be included again in our 2009 legislative package.

Since the release of the Proposed Budget it has been noted that the current projected expenses associated with Public Campaign Financing in FY 2007-08 (\$1.2 million) will not occur; furthermore, none of the budgeted expenditure for FY 2008-09 (\$600,000) will be spent. It is recommended that \$1.6 million of these funds be allocated to DHS to support the domestic violence shelter operating expenses and \$143,000 be allocated to the Public Health Trust county contribution as required. The remaining \$57,000 will be allocated to the Service Enhancement Reserve.

Consumer Services

The FY 2008-09 Proposed Budget included the elimination of the Consumer Advocate position from the Consumer Services Department. After further discussions with the department and to better serve the community's needs, it is recommended that this position be reinstated (\$184,000). This position will be funded by the Services Enhancement Reserve (\$164,000) and other miscellaneous revenues (\$20,000).

County Attorney

It is recommended that the County Attorney's Office (CAO) budget be amended to reflect additional revenues generated through interagency transfers for salary reimbursements from the Seaport Department (\$224,000) for additional legal services being requested by the Seaport Department. The CAO position count will be increased by one Assistant County Attorney position.

Cultural Affairs

The FY 2008-09 Proposed Budget anticipated renewal of the grant from The Children's Trust to the Department of Cultural Affairs at the same FY 2007-08 level (\$1.5 million). The Children's Trust has reduced its grant to the Cultural Affairs Department by \$348,000; program allocations through the Department's Youth Arts Enrichment, Summer Arts & Science Camps for Kids and All Kids Included programs are being reduced due to a decline in Children's Trust revenues. In addition, the department's Local Art and Agency (LAA) grant from the State of Florida for administration has been reduced from \$23,000 to \$15,000.

Elections

After the FY 2008-09 Proposed Budget was released, the Elections Department received notification that the State grant funding for Voter Education will be \$120,000 higher than anticipated. The additional revenue will be allocated to voter education as required by the grant.

Emergency Management and Homeland Security

Subsequent to the release of the FY 2008-09 Proposed Budget, the Office of Emergency Management and Homeland Security received notice of award of additional State grants (\$478,000), new Urban Area Security Initiative (UASI) grants (\$4.302 million), and higher than estimated carryover and additional

revenue (\$225,000). As a result of these additional revenues, total operating expenditures for the Department should be increased by \$914,000 and non-operating expenditures should be increased by \$4.091 million. The FY 2008-09 portion of the Department's budget will be adjusted to reflect appropriate increases in the salary and fringe expenditures (\$184,000) associated with an assistant director position and corrections made as a result of related grant funding (includes pass-through payments to municipalities and other organizations, \$4.091 million), and other operating expenditures (\$730,000).

Finance

Subsequent to the release of the FY 2008-09 Proposed Budget, the Finance and Team Metro Departments, in coordination with OSBM, have further analyzed the activities currently performed by the Team Metro Lien Collection Unit and it has been determined that due to the direct relationship with the code enforcement activities the unit should be transferred to the newly created Office of Neighborhood Compliance instead of the Finance Department as proposed in the budget. It is therefore recommended that the Lien Collection Unit be transferred to the new Office of Neighborhood Compliance (17 positions, \$1.119 million). The Finance Department budget will be adjusted accordingly.

Homeless Trust

Subsequent to the release of the FY 2008-09 Proposed Budget, the Homeless Trust Board approved the funding originally budgeted in reserve for additional services targeted primarily for public information efforts activities. The budget ordinance reflects an increase of \$109,000 for a total \$34.499 million in operating expenses and will reflect a reduction of \$109,000 for a total of \$4.479 million in reserves.

Inspector General (OIG)

Based on increased oversight estimates made after the FY 2008-09 Proposed Budget was released, it is recommended that the School Board's Interlocal Agreement with the OIG be increased to \$400,000 from \$200,000 in FY 2008-09. The Miami-Dade County School Board has recommended this increase as part of their FY 2008-09 Proposed Budget. In addition, the OIG's FY 2008-09 Proposed Budget also included \$300,000 in proprietary fees for an MOU with the Miami-Dade Aviation Department (MDAD). As a result of a growing demand for increased oversight at the airport, it is recommended that the projected MOU agreement with MDAD be increased by \$100,000 to \$400,000. It is recommended that two positions be reinstated.

Medical Examiner

As a result of the recent compensation adjustment for the Assistant Medical Examiner classification and the compensation increases of other classifications impacted by the Assistant Medical Examiner adjustment, the Department will require an additional \$215,000. The funding will be provided from the Services Enhancement Reserve.

Miami-Dade Police

Subsequent to the release of the FY 2008-09 Proposed Budget, the Miami-Dade Fire Rescue (MDFR) Department requested an increase in the staffing of the MDFR Internal Affairs Unit (currently staffed by Miami-Dade Police) to seven from six positions. To appropriately reflect this adjustment, expenditures and corresponding reimbursements have been increased by \$126,000.

Neighborhood Compliance

The FY 2008-09 Proposed Budget consolidated and transferred various functions of Team Metro to other existing County departments, and created a new department, Office of Neighborhood Compliance (ONC), to provide the code enforcement function previously administered by Team Metro. Further analysis has been conducted by Team Metro in coordination with OSBM to identify ways to better support the code enforcement function and services of the Office of Neighborhood Compliance.

As a result of this analysis, it is determined that Team Metro's lien collection unit, which was transferred to the Finance Department in the FY 2008-09 Proposed Budget, should be transferred to ONC and two additional Collection Clerk positions will be added to the unit to better meet the lien revenue collection activities of the office and to improve service to customers that pay for lien research requests. The added collection positions, in conjunction with an increase the lien research fee from \$75 to \$125 as identified in budget ordinance, will result in \$440,000 in additional proprietary revenue for the Department. In addition, the ONC's table of organization and operating expenses are corrected to incorporate the 17 positions and other operating expenses transferred from Finance (\$1.119 million), the two new collection positions, and one administrative position (\$300,000, 3 positions) for a total position count of 130, and a total funding increase of \$1.559 million for operating expenses.

Park and Recreation

After the FY 2008-09 Proposed Budget was released, additional funding from the Environmentally Endangered Lands (EEL) fund was identified. Recognizing the importance of maintaining and restoring the County's native ecosystem and wildlife, it is recommended that the additional funds be utilized to strengthen the Department's Natural Areas Management Division with additional staff (one Biologist 2 and one position to organize and direct prescribed burns) and equipment. The Natural Areas Management Division works to control the spread of invasive plants, trees, and shrubs, as well as, nuisance wildlife and insects and manages prescribed burns in park properties. The added expenses (\$155,000) will be reimbursed by EEL funding.

Public Health Trust

As stated in the Proposed Budget, the Public Health Trust (PHT) is refining its FY 2008-09 Proposed Budget and is developing alternatives and initiatives to close an anticipated budgetary gap. A balanced budget will be presented to the PHT Board, August 25, 2008, for approval and a full report will be provided to the Board of County Commissioners before the second budget hearing.

Public Works

As disclosed in the FY 2008-09 Proposed Budget, an update to the Special Taxing Districts budget is usually done in the month of August. The revised budget reflects an increase of \$3.432 million to \$36.418 million from \$32.986 million to meet operational expenditure requirements.

Seaport

The FY 2008-09 Proposed Budget recommended budget of \$125.460 million for the operation of the Seaport Department. Due to revised revenue estimates forgoing advertising (\$1 million) and storage (\$500,000) fees, a corresponding expenditure budget reduction to \$123.960 million is required. Additionally, the Seaport's operating expenditures will increase by \$1.565 million to \$73.172 million from a proposed \$71.607 million as a result of increases in electricity (\$915,000) and other expenses (\$650,000). The non-operating transfer to the Seaport's reserve maintenance fund will be reduced by \$3.065 million to balance the budget.

Water and Sewer (WASD)

As reported in the FY 2008-09 Proposed Budget, the Water and Sewer Department (WASD) evaluated the recommendations of the independent rate consultant over the summer to adjust the retail rate blocks to allocate costs to users and to implement a water conservation program. It is recommended that the retail rate blocks be adjusted to more accurately distribute the cost of providing services to retail customer types such as residential, multi family dwelling (MFD), and non-residential customers. The Department will continue the policy of not applying the maintenance index to the department's retail lifeline customers (customers using less than 3,750 gallons per month). Additionally, it is recommended that the Board approve a South Florida Water Management District (SFWMD) Water Restriction Surcharge that will be applied to water retail customers flowing through the fourth tier of the water consumption rate structure to penalize large volume users in accordance with the SFWMD strategies. These adjustments are included in the attached Implementing Order.

In addition, WASD conducted an organizational review of the Department's clerical and secretarial staff. The Department has identified efficiencies that will reduce a total of 25 positions. The reduction will produce \$1.056 million in savings in the operating budget for FY 2008-09 and will reduce an equivalent transfer from operating reserves. In addition, the department will need to increase its other operating costs by \$51,000 to cover unanticipated lease expenditures at the Opa-Locka airport. Net transfer to reserves will be reduced by \$1.041 million to balance the budget. (See Attachment E)

Recommended Fee Adjustments

The Board is reminded that the Self-Supporting Budget Ordinance (Agenda Item F) includes the proposed fee changes that were recommended in the FY 2008-09 Proposed Budget. Fee adjustments include, but are not limited to, adjustments to: Building permitting fees, Planning and Zoning fees, Vizcaya fees, miscellaneous Park and Recreation fees, Solid Waste disposal tipping fees based on the Consumer Price Index (CPI), various Seaport fees and rates, and Aviation landing fees. Fee adjustments are detailed in each departmental narrative included in the FY 2008-09 Proposed Resource Allocation and Multi-Year Capital Plan book, Volume 1.

Pay Plan

It is recommended that the Board approve the FY 2008-09 Pay Plan. Language approving the FY 2008-09 Pay Plan is incorporated in the Self-Supporting Budget Ordinance. The Pay Plan contains changes and adjustments that update and clarify Pay Plan language and provisions. It also includes the addition of new classifications, the abolition of obsolete classifications, and occupational code and title changes. The pay rates reflected in the Pay Plan will be administered in accordance with the provisions of the Living Wage Ordinance 99-44. The Pay Plan incorporates provisions of the collective bargaining agreements and other actions that have been previously approved by the Board.

Other Operating Budget Adjustments

Because there are substantive service adjustments recommended in the Proposed Budget and the fiscal impact of these adjustments has been estimated as accurately as possible but may not take into account the realities of implementing personnel actions, service relocations, and other reorganization expenses, it may be necessary to amend certain departmental budgets at mid-year or at the end of FY 2008-09.

Capital Budget Updates

Building Better Communities (BBC) General Obligation Bond Program

During the summer, the Office of Capital Improvements conducted extensive meetings with all stakeholders to better determine near term programming of BBC projects and to update spending projections, particularly as relates to the next bond sale. Subsequently, the Board approved Resolution R-853-08 on July 17, 2008, approving BBC General Obligation Bond Program projects to be included in the next series. The result of this action as amended to include Project Number 122 Ferri Property, \$2.1 million has subsequently been programmed in the FY 2008-09 Proposed Capital Budget and Multi-Year Capital Plan. The proposed appropriation for BBC in FY 2008-09 increases from \$298.875 million to \$374.503 million, which also includes the previously approved funding for the Seaport Tunnel (\$100 million), and support for the Office of Capital Improvements and the Office of the County Attorney.

Future Financings

The FY 2008-09 Proposed Capital Budget and Multi-Year Capital Plan programs a future financing for Fire Rescue capital projects and one general government function. A report was submitted to the Board of County Commissioners on July 17, 2008 regarding Fire Rescue Department fiscal affairs including capital funding requirements. Recommendations from that report are contained within the proposed capital plan including a \$25 million future financing requirement in FY 2008-09 and a \$25 million financing requirement in FY 2009-10. In addition, the proposed capital plan currently includes a \$7.3 million financing to complete the County's cyber security initiative originally programmed for the current fiscal year. The financing requirement will be reduced to \$6.3 million since \$1 million of appropriated bond interest was required to be used to initiate a portion of the project over the summer to address priority cyber concerns.

Interest and Existing Proceed Recommendations

The FY 2008-09 Proposed Capital Budget and Multi-Year Capital Plan includes recommendations to allocate projected earned interest through the end of this fiscal year and uncommitted existing bond or loan proceeds to a legal, appropriate substitute use relative to the original programming of the proceeds. These recommendations enable a reduction in the absolute size of required future financings in order to complete important capital projects necessary to continue delivery of county services, particularly in the Public Safety Strategic Area. These recommendations are included as Attachment F. Capital projects included in the FY 2008-09 Proposed Capital Budget are denoted with an asterisk. The complete set of recommended projects in Attachment F, finalized with summer updates to projected interest earnings through the end of this fiscal year, are recommended to be included in the proposed appropriations for second reading.

Position Adjustments

In some instances, the above recommendations will adjust the number of positions in the FY 2008-09 Proposed Budget. The adjustments included in this memorandum increase the total number of recommended positions by 9 to 28,972. This is 1,668 positions less than authorized in FY 2007-08, of which 754 are vacant. The recommendations being advanced to you require staffing adjustments in departments as summarized below. Attachment G includes the Tables of Organization associated with the personnel changes recommended below.

Honorable Chairman Bruno A. Barreiro
and Members, Board of County Commissioners
Page 13 of 13

<u>Department</u>	<u>FY 2008-09</u>	<u>Recommended</u>	<u>Revised</u>	<u>Purpose</u>
	<u>Proposed</u>		<u>FY 2008-09</u>	
	<u>Budget</u>	<u>Adjustments</u>	<u>Proposal</u>	
Animal Services	109	7	116	Reinstate six positions and addition of one position
Community Advocacy	20	1	21	Reinstate one position - grant funded
Community Action Agency	652	(11)	641	Transfer to DHS
Consumer Services	123	1	124	Reinstate one position
County Attorney	137	1	138	Add one position
Finance	356	(17)	339	Transferred to Neighborhood Compliance
Government Information Center	222	1	223	Reinstate one position
Human Services	667	26	693	Transfer of eight positions from CAA, reinstate 42, and eliminate 24 positions
Inspector General	36	2	38	Reinstate two positions
Office of Neighborhood Compliance	110	20	130	Transfer from Finance and add three new positions
Park and Recreation	1,273	2	1,275	Add two positions - grant funded
Police	4,332	1	4,333	Add one position - MDRF Internal Affairs
Water and Sewer	2,697	(25)	2,672	Eliminate 25 positions - departmental reorganization
Other County Departments	18,229	-	18,229	
Total	28,963	9	28,972	

Moving Forward

We will continue to work with the Board to address the priorities and concerns that have been identified since the release of the Proposed Budget. I am optimistic that we can work together to mitigate, to the best of our abilities, the service impacts made necessary by the property tax relief initiatives and develop a final budget for the Board to adopt that addresses the service needs of our community. My staff and I will work closely with the members of the Board to develop the required adjustments which will be brought to the Board for consideration at the second budget hearing.

Attachments

cmo22408

Municipal Millage Rates, 2007 Homestead Assessed Values, and Tax Impact for 2008

Jurisdiction	2008		Maximum Millage	Applicable Jurisdictions	Average Assessed in 2007	Change in County Tax	Change Including Cities @ Proposed Millage
	Proposed Municipal Millage	Municipal Debt Millage					
Aventura	1.7261		1.8518	A, C, D	\$248,647	(\$71)	(\$101)
Bal Harbour	2.3085		2.3829	A, C	\$639,711	\$138	\$124
Bay Harbor Islands	3.9750		3.6692	A, C	\$232,880	(\$72)	(\$144)
Biscayne Park	9.3000		9.1720	A, C, D	\$165,515	(\$115)	(\$301)
Coral Gables	5.2500		5.2452	A, D	\$552,559	\$108	\$64
Cutler Bay*	2.4470		N/A	A, C, D	\$164,350	(\$115)	(\$165)
Doral	2.4470		2.3492	A, C, D	\$234,150	(\$123)	(\$167)
El Portal	7.7377		7.2239	A, C, D	\$140,092	(\$128)	(\$289)
Florida City	7.7500		7.6556	A, C, D	\$87,343	(\$156)	(\$329)
Golden Beach	7.6050		8.4944	A, C, D	\$1,419,548	\$547	\$680
Hialeah	6.5400		6.4325	A	\$112,329	(\$86)	(\$227)
Hialeah Gardens	4.9000		4.8130	A, C, D	\$120,359	(\$139)	(\$243)
Homestead	5.8190		5.4366	A, C, D	\$149,104	(\$123)	(\$243)
Indian Creek Village	6.5000	0.4500	6.8070	A, C, D	\$6,972,049	\$3,475	\$4,755
Islandia	6.8043		7.0867	A, C, D	\$0	\$0	\$0
Key Biscayne	3.2000		3.2983	A, D	\$671,963	\$163	\$148
Medley	5.7000		5.2590	A, C, D	\$73,867	(\$163)	(\$293)
Miami	7.6740	0.5776	7.4492	A, D	\$184,089	(\$61)	(\$222)
Miami Beach	5.6555	0.2415	5.7220	A, D	\$328,770	\$5	(\$84)
Miami Gardens	5.1402		4.9177	A, C, D	\$88,080	(\$156)	(\$271)
Miami Lakes	2.6072		2.5824	A, C, D	\$209,484	(\$92)	(\$140)
Miami Shores	7.6351	0.6764	7.1211	A, C, D	\$216,264	(\$81)	(\$235)
Miami Springs	6.4305	0.3579	6.2131	A, C, D	\$179,601	(\$107)	(\$241)
North Bay Village	4.9640	0.1290	4.6687	A, C, D	\$184,110	(\$105)	(\$204)
North Miami	7.5000	0.1375	6.9218	A, C	\$132,447	(\$124)	(\$285)
North Miami Beach	6.6236	0.8139	6.6813	A, C	\$122,637	(\$129)	(\$288)
Opa-Locka	8.6933		7.6430	A, C, D	\$69,703	(\$165)	(\$365)
Palmetto Bay	2.5582		2.3978	A, C, D	\$291,222	(\$49)	(\$90)
Pinecrest	1.9809		1.9895	A, C, D	\$517,799	\$71	\$52
South Miami	5.2790		4.5679	A, C, D	\$213,359	(\$90)	(\$188)
Sunny Isles Beach	2.4842		2.5374	A, C, D	\$228,202	(\$82)	(\$127)
Surfside	5.3580		4.8709	A, C	\$293,423	(\$41)	(\$128)
Sweetwater	3.4037		3.2695	A, C, D	\$113,562	(\$142)	(\$216)
Virginia Gardens	4.0908		4.0265	A, C, D	\$130,269	(\$133)	(\$220)
West Miami	6.7376		6.7534	A, C, D	\$143,784	(\$126)	(\$266)
Unincorporated Area	2.0416		2.0083	A, B, C, D	\$154,494	(\$162)	

* Cities that have been in existence less the five years are not subject to the maximum millage computation

Legend

- A** Countywide
- B** UMSA
- C** Fire Rescue
- D** Library

BROWARD COUNTYS

1986 murder tears two families apart

Gary Troutman is scheduled to go on trial next week for the murder of a childhood classmate more than 20 years ago.

BY DIANA MOSKOVITZ dmokovitz@miamiherald.com

For more than a year, Gary Troutman has sat in a Broward County jail, accused of raping and murdering 24-year-old Angela Savage more than 20 years ago in Deerfield Beach — a crime to which he has pleaded not guilty.

For both the family of the victim and the accused killer, it's been a strange ordeal. Savage and Troutman were not total strangers; they knew each other from childhood growing up in the 15-square-mile city.

Now, both families hope the trial, tentatively scheduled for Aug. 11 in Fort Lauderdale, will be the final chapter in a painful saga.

"I just want to see it go to trial and see what brought on the murder," said Angela's mother, Josephine Adams.

Meanwhile, Troutman's 10 siblings cope with seeing their brother accused of another killing, only a few years after his release from jail on a similar charge. His family waits for evidence, which includes DNA taken from the crime scene years ago.

Representing him will be his court-appointed lawyer, Young Tindall of Fort Lauderdale, who declined to comment on the case.

At least one family mem-

ber — Sanders Troutman, an older brother who lives in Live Oak, a small town in Suwannee County — believes Troutman, now 46, didn't commit the crime.

"All the sisters and brothers, they were raised good and disciplined," he said. "He was spoiled, but a good person. Stuff like this just doesn't fit him."

As youngsters, Troutman and Savage played at Greater Bethel AME Church and studied at Deerfield Beach High School. They were born in the same year, 1961, and grew up in large families.

Savage was the third-oldest of Josephine and Bernard Adams' seven children. She shared a June 26 birthday with her mother. She had five brothers and one sister.

Troutman, born Sept. 5, was one of 11 children. Pictures of Savage in her parents' living room show a vital, attractive young woman, looking forward to the future. Growing up, Savage was quiet, except for her laugh, which her mother, Josephine, described as simply "the biggest."

She also remembers Troutman as a teenage boy, coming from his neighborhood to theirs. "As a kid, you could see him outside with the girls," Josephine Adams recalled. "Whoever thought something would happen like this."

The Adamses said they never knew Savage and Troutman to be more than friends.



TROUTMAN



SAVAGE

In 1986, Savage was 24, pregnant and living with her boyfriend, Dween Mitchell. She had two children: 5-year-old Stacy and 6-month-old Dween Jr.

Her family describes her as a loving mother who didn't go anywhere without her children.

"That same year, Troutman was living with his wife, Katrina Troutman, the mother of his children. Savage considered Troutman's wife a friend, her parents said. Savage knew Troutman, but her parents said they never knew him to be any more than friends.

LAST SEEN ALIVE

On March 17, 1986, the last time she was seen alive in public, Savage left home carrying Dween Jr. Stacy was in school. Savage walked to a local grocery store, bought cigarettes, then went outside, stopping to chat with someone.

"The next day at 6 a.m., her body — bound and beaten — was found on the street in the 400 block of Southeast First Way. Dween Jr. was found on the doorstep of a family friend who lived two doors

away from the Troutmans, the Adamses recall.

In the days and years after the murder, up until his own death several years ago, Dween Jr. "Savage's boyfriend, Dween Mitchell, believed many people thought he was the killer, said Wayne Adams, one of Savage's brothers.

"It still bothers me more than anything the day I talked to him how hurt he was," said Adams, 41.

Savage was buried in Deerfield Beach's city cemetery. Her daughter Stacy moved in with the Adamses. Dween Jr. moved in with his grandparents from his father's family. He never knew his mother. The Adamses swear he looks just like her.

"You want to see your mama?" Bernard Adams, 67, recalls the family at today's interview with Angela Savage's family at Today's Extras. Adams family pressed hard to keep the case alive, getting to know each detective in the investigation over the years. In 2006, they can still rattle off each one's name with ease. Josephine Adams' birthday, June 26, became permanently bittersweet. She could no longer share the day with Angela.

In 1994 the 8-year-old murder case was revived when

the Broward Sheriff's Office erected a billboard with a 20-square-foot likeness of the young mother beside a photograph of her grieving family, asking: "Who killed Angela Savage?"

What deputies didn't know was that their future suspect was already in custody, charged in a separate killing that bore similarities to the Savage case.

In June of that year, BSO deputies brought Troutman in for questioning about reports of hitting his wife.

A 1986 MURDER

While in custody, Troutman allegedly confessed to the February 1986 murder in Deerfield Beach of Cassandra Scott, then 17, and pregnant. He was convicted in 1996 and sentenced to 25 years.

Shortly after he arrived in prison in Florida, Troutman's DNA was taken. But the technology at the time didn't match it to the DNA collected from the Savage case.

Troutman was released from prison early in July 2005. He was behind bars again about a year later, after Lauderdale police arrested him on battery charges, according to BSO.

On June 18, 2007, Troutman was released from jail. That same day, Troutman's DNA hit as a match to DNA taken from the Angela Savage crime scene. About 17 days later, a BSO deputy saw Troutman sleeping in a park and arrested him.

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MIAMI

Arlene Scher's murder case solved, but pain remains

*SCHER, FROM 1B

remaining days in jail, but unfortunately it came at the price of someone else's life." The revelation of Borrego's death caps a frustrating decade for Scher's family, which worried the detectives had given up. Certainly, her death was not a major case in 1997 — she died the same week fashion designer Gianni Versace was gunned down in South Beach.

Versace's death sparked a massive, high-profile manhunt involving law enforcement investigators throughout South Florida. Scher was among 17 homicide victims that week.

A Miami native, Scher had battled drug abuse over the years. Shortly before she died, Scher remarried and moved in with her husband to a first-floor apartment at 676 SW Second St.

What led to her death remains a mystery, though it is likely Scher knew Borrego from around the neighborhood. There was no evidence of forced entry.

That morning, neighbors heard a loud argument. Someone called police about 7 a.m.

The killer was leaving the building just as a Miami patrol car pulled up. He bolted up a hallway staircase, dropping some ceramic figurines that included two elephants, a dog and a bird.

Seconds later, once the officer had rushed in, the killer was seen leaping from the second-floor balcony. He vanished.

Scher, wearing a black-and-white polka dot blouse, white denim skirt and no shoes, was found lying between the doorway and kitchen. She had been stabbed about two dozen times.

Her husband, Frank Modesto, was not home at the time. He was later cleared as a suspect. Miami homicide Detective Oscar Tejada released an artist's sketch of the man who jumped off the balcony. But leads went nowhere.

Amid the backdrop of the Versace murder, Beckelheimer admits he grew frustrated with the lack of progress in the case.

"I was going around the neighborhood. I didn't want police to catch him — I wanted to catch him. I was very angry back then," said Beckelheimer, 39, who left the newspaper in 2004 to

manage contract security for the U.S. Coast Guard and Federal Aviation Administration.

Soon after her murder, he and friend Eddie Davis, The Miami Herald's security manager, in 1997, took to the streets of East Little Havana, knocking on doors, interviewing neighbors and passing out fliers.

They offered an extra \$1,000 reward, announced in a 174-word Miami Herald blurb one month after Scher's death.

Neighborhood residents recognized the man from the sketch. No one knew his name. The investigation fizzled.

"It was sad what happened to his mom," Davis said. "It was something I felt if I can help somebody out, I'm that kind of person."

Physical evidence would end up being key.



WAYNE BECKELHEIMER

TRAGIC: The Miami Herald's security manager, in 1997, took to the streets of East Little Havana, knocking on doors, interviewing neighbors and passing out fliers.

DNA was taken from blood on the apartment stairwell and from the elephants — which detectives speculate Borrego was trying to steal — and was submitted to a state database.

In 2005, a routine database check matched the DNA from the elephants to Borrego. A fingerprint taken from a ceramic bird inside her bedroom also matched Borrego's.

At the time, he was serving 40 years in state prison for the 1999 murder and robbery of a man named Juan Lopez. Borrego confessed and later was convicted of second-degree murder.

He had never been a suspect in Scher's death. Miami Detective Andy Arostegui, of the cold case squad, visited Borrego in prison in 2005. He had a search warrant to take a second DNA sample.

Arostegui asked him about Scher's death.

"He started rambling about the homicide, that I knew who had done it. When I confronted him [with DNA evidence], he clammed up," Arostegui said. "He said he'd call me. Obviously, he never

called." Several weeks ago, Arostegui met with the Miami-Dade State Attorney's Office to review the evidence and begin preparing an arrest warrant.

But Borrego had disappeared from a state prison database. A call to the corrections department confirmed his whereabouts: he had died May 18.

Arostegui ordered a death certificate and closed the case. For Beckelheimer, clo-

sure came years ago. "To be honest, I was very angry for a long time, but I got closure through Christian faith," he said.

"I thought it would never be solved."

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MIAMI-DADE COUNTY Public Meetings on Budget Issues Including Taxes and Fees for the FY 2008-09 Proposed Budget. Miami-Dade County will hold a public meeting in your area to discuss proposed adjustments to taxes or fees. On each of the dates and locations listed below, the Office of Strategic Business Management will make a presentation to discuss the FY 2008-09 Proposed Budget. MONDAY AUGUST 11, 2008 AT 6:30 PM Caleb Center 5400 NW 22nd Avenue • Miami, FL 33142 TUESDAY AUGUST 12, 2008 AT 6:30 PM Intercoastal Police Station 15665 Biscayne Boulevard • Miami, FL 33160 West Dade Regional Library 9445 Coral Way • Miami, Florida 33165 WEDNESDAY AUGUST 13, 2008 AT 6:30 PM North Dade Regional Library 2455 NW 183rd Street • Miami, Florida 33056 South Dade Regional Library 10750 SW 211th Street • Miami, Florida 33189 West Kendall Regional Library 10201 Hammocks Boulevard • Miami, Florida 33196 All of these sessions are free and open to the public. For further information, please call John Sarouy at 305-375-3887. For sign language interpreter services and for materials in accessible format, call 305-375-5143 five days in advance of the meeting you plan to attend.

DEATHS

ANNE ARMSTRONG, 80
Republican leader,
former ambassador

BY CHRISTOPHER SHERMAN
Associated Press

McALLEN, Texas — Anne Armstrong, a powerful Republican in the 1970s and '80s who advocated a greater role for women and served as U.S. ambassador to Britain in the Ford administration, died Wednesday. She was 80.

Armstrong had battled cancer and had been in a Houston hospice for about a week before her death, her assistant Kay Hicks said.

She and her husband, Tobin, were Republican stalwarts. She was a national leader of the Republican Party and Cabinet-level advisor to Presidents Nixon and Ford. Armstrong was also said to have made Ford's vice presidential "short list" in 1976 in his race against Jimmy Carter, according to news reports at the time.

Armstrong's name was again in the news in 2006 when Vice President Cheney accidentally shot and wounded a fellow hunter during an outing at the Armstrong family's ranch in South Texas.

She was the first woman to serve as U.S. ambassador to Great Britain, taking the post in 1976.

At her swearing-in, Ford quipped that his wife was "always needing me" to appoint women to such posts. Armstrong replied that "I have the feeling Abigail Adams would have been just as excited as Betty Ford and I" about her selection.

A couple of months into her tenure, The New York Times reported that the British had "taken an instant liking to her because she is visible and direct and informal without turning informality into a cloying down-home soppiness."

More recently, Armstrong was an advisor on foreign intelligence to Presidents Reagan and George H.W. Bush.

"Her public service was exemplary and set a high standard for all who recognized that government service is vitally important to our way of life," former President Bush said in a statement.

During the Nixon administration, she became the co-chairwoman of the Republican National Committee and the sole female White House counselor. The women's liberation movement was in high gear, and she was a strong Republican advocate for reform.

CONFIDENCE

"Republican men know there's been a change in Republican women," she told The Los Angeles Times in 1972. "Confidence breeds confidence."

That same year, she was one of three keynote speakers at the Republican National Convention, blasting Democratic candidate Sen. George McGovern and



MIAMI BEACH: Anne Armstrong at the Republican convention.

saying "a small group of radicals and extremists has assumed control of the national Democratic Party."

When Nixon was under fire as the Watergate scandal unfolded in the spring of 1973, Armstrong broke with other White House aides by saying publicly that she agreed with Sen. Barry Goldwater that the scandal was hurting the GOP. But she maintained that Nixon was taking steps "to see that we get to the bottom of this."

WIDE EXPERIENCE

In 1978, journalist Clayton Fritchey, in a column for The Washington Post, made the case for Armstrong to be the GOP's presidential candidate in 1980. Armstrong, he said, "is frequently spoken of as a possible vice president. But why not president?"

Sen. Kay Bailey Hutchison, who was Armstrong's press secretary at the Republican National Committee, said Armstrong had been her greatest mentor for more than 30 years.

"Women have benefited from the barriers she overcame in government, diplomacy and politics throughout her career," Hutchison said.

President George W. Bush called Armstrong a "pillar of Texas."

"Anne set an example for generations of Americans interested in public service," Bush said in a statement. "She leaves behind a proud legacy."

In 1987, Reagan awarded Armstrong the Presidential Medal of Freedom for her service to the country.

Armstrong was born Anne Legendre in New Orleans in 1927, and attended Vassar College.

She married Tobin Armstrong in 1950 and moved to his family's ranch in Kenedy County, which his grandfather had settled in the 19th century. He died in 2005.

She is survived by their five children: Barclay Armstrong, Katharine Armstrong Love, Sarita Armstrong Hixon, James Armstrong and Tobin Armstrong Jr.; and 13 grandchildren, as well as a sister, Katharine Legendre King.

JULIUS RICHMOND, 91
Served as surgeon general
in Carter administration

BOSTON — (AP) — Dr. Julius Richmond, the U.S. surgeon general in the Carter administration who issued a massive report labeling cigarette smoking "slow-motion suicide," has died. He was 91.

Richmond, who also was the first director of Head Start, died Sunday at his Boston-area home, said a spokeswoman for Harvard University, where Richmond was professor emeritus.

In 1979, Richmond presented his Surgeon's General's Report on Smoking, a follow-up to the 1964 report by an earlier surgeon general that led to warnings on cigarette packs.

The 1,200-page report provided greater detail, saying that smoking causes a

variety of diseases and smoking by pregnant women harms their fetuses.

In another report in December 1980, Richmond documented Americans' efforts to live healthier lives, citing increases in the number of adults who exercise regularly and a greater awareness of the dangers of high blood pressure and heart disease.

According to his Harvard biography, Richmond's work on poverty and early childhood development led to an appointment as the first director of Head Start.

Part of the Johnson administration's war on poverty, it was launched as a summer program in 1965 to help poor children be better prepared for school.

STEVEN E. CHAYKIN | 1951-2008

Clearer picture revealed
in attorney's tragic death

More details emerged in the freak accident that took the life of a well-respected Miami attorney.

BY JAY WEAVER
jweaver@miamiherald.com

In the final moments of Steven E. Chaykin's life, a group of hikers tried frantically to save him, with only their bodies and a 20-foot tree.

Chaykin, of Miami Beach, had been hiking with his family and friends in Colorado when he fell into a deep pool of water, and was trapped under a boulder.

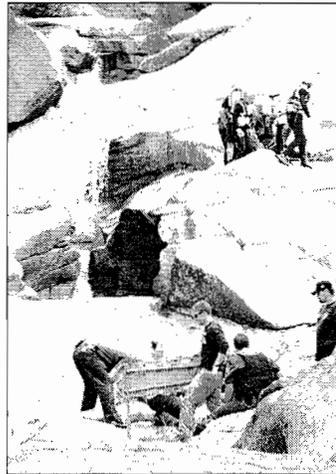
The half-dozen hikers grabbed one end of a brackish pine tree. One man grabbed onto the other end, and put Chaykin in a scissors hold with his legs to pull him out.

Another person performed CPR and a rescue crew continued the effort to save him. But Chaykin, a 56-year-old South Florida native, was pronounced dead at the scene at 1:30 p.m. Wednesday.

Details of the dramatic rescue attempt were published Thursday in The Aspen Times.

WHAT HAPPENED

The accident was triggered when Chaykin's wife Melissa lost her footing on a wet rock while taking a photograph of the waterfalls along a section of the North Fork River. Chaykin plunged after her, hit his head and was swept down



CHARLES AGAR/THE ASPEN TIMES

IN COLORADO: Rescuers try to save Steven E. Chaykin on Wednesday. He died while trying to save his wife.

the river through two waterfalls.

He was stuck under a boulder.

Melissa Chaykin was stranded on a rock near one of the waterfalls during the ordeal. Rescue workers

climbed out to her and helped her return to the bank. She was being treated at a local hospital for broken bones.

The Chaykins had been hiking with their 10-year-old daughter, Sydney, and another couple.

Chaykin's death swept through the Miami-Dade legal community late Wednesday, devastating colleagues who spoke of his passion for life, his family and the law.

Lawyer Roberto Martinez,

who was appointed as South Florida's U.S. attorney in 1992, said he tapped Chaykin for a key post — managing assistant U.S. attorney in charge of the Fort Lauderdale office — because he was a natural leader.

"He was my first selection for a supervisory position," Martinez said. "I wanted to make a significant statement in naming Steve, who was highly respected by his peers as a professional and loved by all his friends."

In addition to his wife and daughter, Chaykin is survived by his sister, Robin Chaykin, brother, Robert Chaykin, and father, David Chaykin.

Services for Chaykin will be 11:30 a.m. Monday at Temple Beth Shalom, 4144 Chase Ave., Miami Beach.

For more information about the arrangements, contact Blasberg-Rubin-Zilbert Memorial Chapelets at 305-865-2353.

Miami Herald staff writer Jennifer Lebovich contributed to this report.



CHAYKIN

CRIME

Jewelry heists might be linked

A series of jewelry heists throughout the South might be the work of the same theft ring that stole more than a million dollars in gems in Miami Beach and Miramar in April.

From Herald Staff and Wire Reports

The million-dollar robberies occurred in the parking lots of jewelry stores, hotels and restaurants in Arkansas and took but a few terrifying seconds.

Masked gunmen and knife-wielding attackers ambushed cars and smashed windows to scare jewelry salesmen and couriers into submission before whisking away their merchandise. The thieves, focused enough to frisk their victims, remain at large after heists across the South.

The FBI is launching an investigation into the robberies, including the latest: a daytime heist Tuesday in Little Rock in which thieves made off with \$500,000 in jewelry. Agents say that robbery, matching two others last

month in Pine Bluff and Nashville, Tenn., shares similarities with a string of jewelry thefts in Houston worth at least \$3.5 million.

"In cases like these, it's standard investigative procedure for the FBI to check other FBI field offices for similar types of crimes," said Steve Frazier, a spokesman for the FBI's Little Rock field office.

'VERY BUSY'

In April, investigators arrested at least four jewel theft suspects in Miami Beach in a car carrying stolen gems. Law officers had been tracking the suspects, whom they believed to have been affiliated with an international theft ring.

"The task force is very busy here," said Judy Oriuela, an FBI Miami spokeswoman.

In Houston, police have responded to at least six robberies of jewelry salesmen and couriers since April, one netting nearly \$1.5 million in

diamonds. Officers say the thieves used pepper spray, pistol-whipping and knives to threaten their victims.

"They definitely appear to be preplanned," said Shauna Dunlap, a spokeswoman for the FBI's Houston field office. "They appear to know where these individuals are going to be at a particular time."

FBI and police suspect the heists could be part of what the bureau refers to as "South American Theft Groups." Agents say the groups, illegal immigrants from countries such as Colombia, Ecuador and Peru, stake out traveling salesmen and jewelry stores and sometimes trek across the country for heists.

Although centered in big cities like Miami, New York, Houston and Los Angeles, the groups originate in South American countries, according to an FBI bulletin.

Investigators recently arrested three Colombian nationals loitering around Houston-area jewelry stores. Dunlap said the men, held for

illegally re-entering the United States, were being questioned about the robberies.

QUICK STRIKES

In June, robbers attacked couriers at a hotel in Nashville and a strip mall in Pine Bluff.

Both victims told police the attacks happened quickly, with one jeweler even losing the diamonds hidden inside his socks. Each man reported losses about \$500,000 in stones during the heists.

Tuesday's lunchtime robbery, along a well-traveled street in Arkansas' capital, targeted a salesman who flew into Little Rock National Airport on a private plane.

Despite keeping their travel plans quiet, jewelry salesmen make tempting targets, often traveling alone and carrying high-priced stones. The Jewelers' Security Alliance said traveling salesmen in this country lost \$39.5 million in stones last year in robberies and thefts.

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MIAMI-DADE COUNTY
Public Meetings on Budget Issues Including Taxes and Fees for the FY 2008-09 Proposed Budget
Miami-Dade County will hold a public meeting in your area to discuss proposed adjustments to taxes or fees. On each of the dates and locations listed below, the Office of Strategic Business Management will make a presentation to discuss the FY 2008-09 Proposed Budget.
MONDAY AUGUST 11, 2008 AT 6:30 PM
Caleb Center
5400 NW 22nd Avenue • Miami, FL 33142
TUESDAY AUGUST 12, 2008 AT 6:30 PM
Intercoastal Police Station
15665 Biscayne Boulevard • Miami, FL 33160
West Dade Regional Library
9445 Coral Way • Miami, Florida 33165
WEDNESDAY AUGUST 13, 2008 AT 6:30 PM
North Dade Regional Library
2455 NW 183rd Street • Miami, Florida 33056
South Dade Regional Library
10750 SW 211th Street • Miami, Florida 33189
West Kendall Regional Library
10201 Hammocks Boulevard • Miami, Florida 33196
All of these sessions are free and open to the public. For further information, please call John Sarduy at 305-375-3887. For sign language interpreter services and for materials in accessible format, call 305-375-5143 five days in advance of the meeting you plan to attend.

AVIATION DEPARTMENT PROMOTIONAL FUND

RECOMMENDED EXPENDITURES

Fiscal Year 2008-09

The Budget Ordinance also includes recommendations for Aviation Department Promotional Fund Expenditures totaling \$212,000. As the date of the approved events/program approaches, the Aviation Department will obtain the documentation required by A.O.7-32 from each entity for review by the Aviation Department and the County Attorney's Office prior to disbursement of funds, and in accordance to the following recommendations.

1. **Custom/Trade/Finance Symposium**
 Event title: Eight Symposiums of the Americas
 Amount recommended: \$ 5,000

The Symposium provides an annual forum for the nation's leading customs officials and business trade executives to learn the latest advances in trade talks, and transportation. It presents a forum to exchange views on how to develop strategies to enhance the growth of international trade, and automation and modernization of customs procedures for the efficient movement of goods and passengers through Miami International Airport.

2. **Airport Council International**
 Event title: Conference
 Amount recommended: \$ 10,000

The Miami-Dade Aviation Department will co-host numerous conferences with Airport Council International during this fiscal year. The conferences will enable Miami International Airport to promote itself to a large number of airports.

3. **Caribbean Central American Action Conference**
 Event title: The Miami Conference in the Caribbean
 Amount recommended: \$ 5,000

This conference is held every year in Miami and provides a forum for deliberation on diverse policies and business issues in the countries of the Caribbean basin. CLAA is focusing on the vote from CARICOM member-countries to name Miami as the location for the Permanent FTAA Secretariat. Miami International Airport has strong interests in securing the Secretariat in Miami to maintain its position as the US air service gateway to Latin America and the Caribbean.

4. **Miami-Dade County Aviation Department**
Event title: Inaugural for new airlines
Amount recommended: \$ 2,500

The Aviation Department will co-host inaugural ceremonies for new airlines servicing MIA with the respective airline.

5. **Free Trade Area of the Americas (FTAA)**
Event title: Caribbean Symposium
Amount recommended: \$ 5,000

The FTAA Caribbean Symposium will promote Miami-Dade County as the viable candidate for the future Headquarters.

6. **Miami-Dade County Aviation Department**
Event Title: Community Outreach Programs
Amount recommended: \$ 23,000

The Miami-Dade County Aviation Department, in accordance with FAA guidelines and the use of airport revenue to support community activities including AFRICANDO event, is authorized to utilize airport revenue in support of community activities as long as such expenditures are directly and substantially related to the operations of the Miami International Airport and Miami-Dade County Aviation Department's five General Aviation airports. These expenditures will be documented and be subject to review on a case-by-case basis to insure compliance with FAA policies and procedures.

7. **USAfrica Air Transportation Summit**
Event title: Air Service Development
Amount recommended: \$ 25,000

The Miami-Dade Aviation Department will promote new air service and trade between MIA and Africa. The Summit strives to identify barriers that stand in the way of increased passenger and cargo trade between both continents.

8. **Airport Minority Advisory Council**
Event title: Annual Sponsorship
Amount recommended: \$ 5,000

The Airport Minority Advisory Council (AMAC) promotes the full participation of minority women-owned business in airport contracts, and promotes the employment of minorities and women in the airport industry. This organization has over 600 members, including minority and women business owners, airport operators, corporate CEOs, government officials, and other aviation entities.

9. **Miami-Dade County Days**
Event title: **2005 Dade Days in Tallahassee**
Amount recommended: \$ 5,000

Miami-Dade Days provides a unique opportunity for participants, including local officials and community leaders to discuss legislative priorities with state legislators in an informal setting.

10. **AAAE Conference**
Event Title: **Customer Service & Volunteer Educational Conference**
Amount recommended: \$ 2,500

This is an educational program for Customer Service and the Volunteer Program at airports. This conference will be held in Miami, Florida in 2008.

11. **MDAD - Office of Governmental Affairs**
Event Title: **Florida Airport Council**
Amount recommended: \$ 2,000

The Office of Governmental Affairs, in representing Miami International Airport, will co-sponsor the State Legislative Summit and the Washington Summit in 2008. Funding is requested at \$1,000 for each event.

13. **Miami-Dade County Aviation Department**
Event Title: **Security and Safety Meeting**
Amount recommended: \$ 2,000

Meetings conducted by Miami-Dade Aviation Department at MIA to promote safety and security among union workers.

14. **Capital Improvement Program Events**
Event title: **New MIA projects/inaugurations**
Amount recommended: \$ 45,000

On going CIP projects at Miami International Airport like; North Terminal Grand Concession openings, March Spring Fling, Promotion and grand openings of Central and North Terminals.

15. **Miami-Dade County Aviation Department**
Even title: **Media Day**
Amount recommended: \$ 2,000

This is a special event conducted by the Miami-Dade County Aviation department to gather all the local media to explain the development of the Capital Improvement Programs and how they can assist in reaching out to residents when utilizing Miami International Airport.

- 16. Miami International Airport/Terminal**
Event title: Summer Travel Program
Amount recommended: \$ 1,000

Miami International Airport will continue the Summer Travel Program by providing entertainment to for passengers during the heavily traveled summer months. This program is designed to brighten airport passengers and visitors experience while traveling through MIA.

- 17. The Latin Chamber Of Commerce (CAMACOL)**
Event Title: Hemispheric Congress Sponsorship
Amount recommended: \$ 5,000

This conference is held every year as a solid vehicle to establish international business ties worldwide. The mission of the Congress is to directly link businesses throughout the globe, promote Miami-Dade County and the State of Florida as the gateway to the Americas.

- 18. The Industrial Association of Dade County, (IADC)**
Event Title: Round Table and breakfast
Amount recommended: \$ 2,500

The Maintenance Division of Miami-Dade County Aviation Department will host the IADC breakfast on the second Friday of every month. This organization has become a respected voice on local issues, and governmental and regulatory issues affecting the industrial and commercial real estate industry and its affiliated service businesses. IADC Roundtable meetings provide an opportunity for members and guests to network with each other.

- 19. Miami-Dade Aviation Department**
Event: Security Heroes Recognition Luncheon
Amount: \$ 5,000

This program had been resurrected by Miami-Dade Aviation Department to recognize employees for outstanding performance in the area of security at Miami International Airport.

- 20. Miami-Dade County Aviation Department**
Event: Survival Fire Drill
Amount: \$ 5,000

The survival drill is conducted every-two years by The Fire Department of Miami-Dade County Aviation Department to review safety practices.

- 21. Miami-Dade County Aviation Department**
Event Title: Florida Airports Council Conference
Amount: \$50,000

The Florida Airports Council (FAC) is an association of publicly owned and operated airports, airport professionals and experts in the fields of airport design, development, and improvement, and it is the largest airport-specific organization in Florida and is considered by industry leaders to be the premier state airport organization in the nation. The Florida Airports Councils annual conference is the largest and most successful statewide airport event in the country with more than 700 industry professionals in attendance.

- 22. Miami Dade County Aviation Department**
Event Title: Minority Enterprise Development Conference (MED)
Amount \$4,500

This conference is sponsored by the US Department of Commerce and MDAD has been a participant from its inception.

In summary, these events will provide Miami-Dade County's Aviation Department an excellent opportunity to showcase and promote Miami International Airport and its General Aviation airports. All promotional funds recipients will be required to comply with the requirements of Administrative Order 7-32 governing the expenditure of Miami-Dade County Aviation Department promotional funds, and with the Federal Aviation Administration's guidelines.

**Seaport Promotional Fund
Recommended Expenditures
FY08-09**

As incorporated in Administrative Order 7-32 are recommendations for Seaport Promotional Fund expenditures totaling \$426,000 for other county offices and programs and \$485,000 to support the following maritime industry related events. These funds will be transferred to the appropriate entities pursuant to execution of standard agreements approved by the County Attorneys Office. Expenditures of such funds shall be spent in accordance with the budgets submitted as part of the standard agreements. In some instances, the funds will be spent directly by the County as set forth below.

1. Latin Chamber of Commerce (CAMACOL)

Event title: "Hemispheric Congress"
Amount recommended: \$125,000

The Hemispheric Congress is considered one of the most successful conduits for interaction among the business communities of the Americas. Several programs designed to enhance trade relations in the hemisphere have been developed as a result of the conference. These include a hemispheric network for dissemination of commercial information; the Inter-American Economic Commission, headquartered in Miami-Dade County; Sanchez-to-Sanchez-to-Smith, which links Latin American and Caribbean Basin executives with Hispanic manufacturers in Miami-Dade, Florida and the United States; training programs designed to strengthen entrepreneurial skills; and the Inter-American Business Matchmakers, which links Miami-Dade and Florida manufacturers with buyers from the region, thereby increasing export sales to Latin America and the Caribbean. The support of Miami-Dade County will again enable the Congress to strengthen multi-lateral trade, and develop markets for our products. This event benefits Miami-Dade County by promoting trade to strengthen our local economy.

2. Greater Miami Convention and Visitors Bureau

Event title: "Cruise Miami Promotion Program"
Amount recommended: \$75,000

The aim of this program is to increase the length of stay in Miami-Dade County for cruise and air passengers utilizing the Dante B. Fascell Port of Miami-Dade and Miami International Airport as embarkation/debarkation points for overnight cruise voyages. Other participants targeted for cooperation in this program includes cruise lines, airlines and area hotels. A portion of these funds will be utilized, as in previous years, to co-sponsor the Florida Caribbean Cruise Association Gala Dinner. This dinner is supported by the Seatrade Cruise Convention which benefits the tourism industry in Miami-Dade County.

3. Florida International University

Event title: Inter-American Conference of Mayors
Amount recommended: \$ 65,000

The aim of this conference is to strengthen democracy in the hemisphere by creating opportunities for discussion among local leaders and those interested in local government. It provides a forum for discussion of common issues and varied experiences, which enables participants and communities to learn from one another. The event benefits our community by showcasing Miami-Dade County and its authorities as key resources in strengthening local government throughout the Americas.

4. Seatrade Cruise Shipping Convention

Event title: "FCCA Gala Dinner, Conference and related events"
Amount recommended: \$95,000

The Seatrade Cruise Shipping Convention is the premier annual convention in the cruise industry. It is attended regularly by over 5,000 participants, including over 1,000 cruise line owners and operators. Miami-Dade County was chosen as the convention site based on its reputation as "Cruise Capital of the World," and there is no single cruise event in the world from which the Dante B. Fascell Port of Miami-Dade and the County can receive more exposure. Funds for this event will be spent directly by the Port for the FCCA Gala Dinner, Conference and related events.

5. Port of Miami Promotional/Inaugural Events/Customer Appreciation Night

Event title: "Miscellaneous Services Related to Preparation for Promotional and Inaugural Events at the Port and Customer Appreciation Night"
Amount recommended: \$50,000

Throughout the year, promotional events/activities arise where the Port of Miami elects to participate as a sponsor or host site. These events provide Miami-Dade County an excellent opportunity to showcase its seaport facilities for both cargo operations and passenger accommodations as hemispheric hubs for international trade and tourism. These funds might also be utilized for a Customer Appreciation Night to take place either at the Port or at an off-Port site.

6. World Trade Center Miami

Event title: Sea Cargo Americas Trade Show & Congress
Amount recommended: \$75,000

This is our second bi-annual congress to continue to provide a forum for executives in the sea cargo industry to exchange views on global trade and enhance growth of the industry in the Western Hemisphere. The trade show component will showcase the latest products and technology utilized in this ever evolving and competitive industry.

Memorandum



Date: August 4, 2008

To: George M. Burgess
County Manager

From: FOR John W. Renfrow, P.E., Director
Miami-Dade Water and Sewer Department

Subject: Miami-Dade Water and Sewer Department Clerical and Secretarial Organizational Review

As specified in your Budget Message dated June 24, 2008 addressed to Mayor Carlos Alvarez and the Board of County Commissioners, the Miami-Dade Water and Sewer Department (WASD) has prepared for your review an internal assessment of its clerical and secretarial staff from top to bottom with a two-fold objective; to create efficiencies and to generate savings across the board.

A comprehensive study was conducted on a systematic basis of each WASD clerical and secretarial position by examining the job descriptions, the actual duties assigned to each clerk and secretary, the ratio of WASD employees (designated to receive secretarial and clerical support) to each secretary and each clerk, and the ratio of supervisors to the secretarial and clerical staff. These studies included on-site audits with the clerical and secretarial staff in WASD headquarters and out in the field including the water and wastewater plants, plant maintenance, sewage collection, pump station, water distribution, water production, meter reading and the laboratory field offices. While these audits were being carried out there was direct communications with the deputy directors, the assistant directors, the chiefs of the divisions, the second line managers, and the first line managers to confirm the accuracy of the assessments being prepared including: 1) the clerical and secretarial services required, 2) the current workload assignments, and 3) the reporting structure.

The results of WASD's analysis are outlined in the next several pages. Recommendations are proposed to reduce a total 25 positions 20 filled and 5 vacant positions, and re-evaluate, on a position-by-position basis, 4 filled positions whose work functions and workload appear to be mis-classified. The reduction in staff will produce \$1.056 million in savings in WASD's proposed FY 2008-09 operating budget, allowing the department to reduce the amount anticipated would be needed to be transferred from reserves, this action will help to alleviate the impact of projected future rate increases. Other efficiencies identified in the study consist of transferring 27 filled and 4 vacant positions within WASD. Most of these efficiencies have been implemented department-wide, others are in transition. These actions were taken quickly as the assessment revealed manpower deficiencies and excesses in certain divisions that required immediate action.

A copy of the WASD's Table of Organization (TO) is attached. Please note that each block in the TO has been assigned a number to readily identify the areas of responsibility in the Department's divisions/sections and the corresponding deputy director and assistant director. The results of this analysis are broken down into two categories, the "Proposed Recommendations" category which require the elimination or the re-evaluation of a clerical and secretarial position and the "Other Actions Taken" category including transfers and sharing

responsibilities, these measures have already been acted on or are being acted on by WASD to improve the delivery of services department-wide.

The study began in the Director's Office. The following pages show the results of WASD's internal secretarial and clerical review.

Block 1 of the TO – Director's Office

Recommendations Proposed: Elimination of two (2) Executive Secretary positions from the Director's executive secretarial office staff.

Other Actions Taken: Share the Administrative Secretary in the Director's Office, Block 1, the Senior Assistant for Governmental Affairs, Block 1-A.

Block 1-A of the TO - Assistant Director of Legislation and Municipal Affairs.

Recommendations Proposed: None

Other Actions Taken: Transfer one (1) W&S Secretary from the Intergovernmental Affairs Manager under the Assistant Director of Legislation and Municipal Affairs, Block 1-A, to the Contracts Processing Section, Block 7D.

Block 1-B of the TO – Chief, Public Affairs

Recommendations Proposed: None

Other Actions Taken: One (1) W & S Administrative Secretary to be shared by the Chief of Public Affairs, Block 1-B, with the Intergovernmental Affairs Manager under the Assistant Director of Legislation and Municipal Affairs, Block 1-A.

Block 1-C of the TO – Assistant Director Budget and Capital Funding Coordination

Recommendations Proposed: Elimination of one (1) filled Office Support Specialist 3 position.

Other Actions Taken: Designate two (2) W&S Administrative Secretaries to provide support to the three areas of Budget and Capital Funding Coordination, Block 1-C.

Block 2 of the TO – Deputy Director of Operations

Recommendations Proposed: None.

Other Actions Taken: One (1) Executive Secretary is currently being shared by the Deputy Director of Operations, Block 2, and the Agenda Coordination Office under the Assistant Director of Legislation and Municipal Affairs, Block 1-A.

Block 3 of the TO – Deputy Director of Regulatory Compliance & Capital Improvements

Recommendations Proposed: None.

Other Actions Taken: One (1) Executive Secretary to be shared by the Associate Director of Coordination of High Level Disinfection and Wastewater Reuse Program, Block 13.

Block 4 of the TO – Assistant Director, Maintenance and Support Services

Recommendations Proposed: None.

Other Actions Taken: One (1) Executive Secretary to be shared by the Assistant Director of Maintenance and Support Services, Block 4, with the Assistant Director of Wastewater Systems Operation, Block 6.

Block 4A of the TO – General Maintenance Division

Recommendations Proposed: Elimination of one (1) filled W & S Secretary position and one (1) vacant W & S Secretary position.

Other Actions Taken: The Fuel/Equipment/Operators/Grounds Landscape Section and the Structural/Plumbing/Electrical General Section of the General Maintenance Division will share a filled W&S Secretary position.

Block 4B of the TO – Human Resources Section

Recommendations Proposed: Elimination of one filled (1) W & S Secretary position.

Other Actions Taken: Share the Human Resources Chief's Administrative Secretary with Human Resource Recruitment Section.

Block 4C of the TO – Procurement and Stores Section

Recommendations Proposed: None.

Other Actions Taken: None.

Block 5 of the TO – Assistant Director, Water System Operations

Recommendations Proposed: Eliminate one (1) filled W&S Secretary position and as an efficiency and merge the clerical support for the Construction Support & Management unit with the Administrative unit thereby eliminating one (1) vacant Word Processing Operator 2, as well as eliminate one (1) vacant Data Entry Specialist 1 from the South Services Unit.

Other Actions Taken: One (1) Executive Secretary will be shared by the Assistant Director of Water Systems Operations, Block 5, with the Assistant Director of Legislation and Municipal Affairs, Block 1-A. One (1) Administrative Secretary position from Construction Contracts Management Division, Block 12 B will be transferred into the Water Use Efficiency Section that reports directly to the Assistant Director of Water System Operations in Block 5. Transfer one (1) vacant Data Entry Specialist 1 from the Meter Section under the Assistant Director of Water System Operations, Block 5, to SCADA Operations located in the South District Wastewater Treatment Plant under Block 6.

Block 5A of the TO – Water Production and Maintenance Division

Recommendations Proposed: Elimination of two (2) filled W&S Secretary positions.

Other Actions Taken: The Electrical and Mechanical Maintenance Sections will share the Water Production and Maintenance Division Chief's Administrative Secretary. Transfer to

the water treatment plants two (2) filled Planner Scheduler positions and three (3) filled Data Entry 2 positions, one Planner Scheduler to each of the water treatment plants and one Data Entry 2 Specialist to each of the water treatment plants.

Block 5B of the TO – Water Transmission and Distribution Division

Recommendations Proposed: Elimination of two (2) filled W&S Secretary positions from the Water Transmission and Distribution Division.

Other Actions Taken: Transfer of one (1) vacant Administrative Officer 3 position from Block 5B to Security in Block 9. One (1) filled W & S Secretary position that operates the radio base unit at the Meter Section and handles all turn-ons and meter sets during normal operating hours should be reviewed for proper classification.

Block 5C of the TO – Laboratory Services Division

Recommendations Proposed: None

Other Actions Taken: None as the current classifications for clerical staff do not match the work function and workload and will need to be re-evaluated in the future.

Block 6 of the TO – Assistant Director, Wastewater Systems Operation

Recommendations Proposed: None.

Other Actions Taken: One (1) Executive Secretary will be shared by the Assistant Director of Wastewater Systems Operation , Block 6, with the Assistant Director of Maintenance and Support Services, Block 4. One (1) vacant Data Entry Specialist 1 position will be transferred from the Meter Section under the Assistant Director of Water System Operations, Block 5, to the SCADA Operations located in the South District Wastewater Treatment Plant under Block 6.

Block 6A of the TO – Wastewater Treatment and Maintenance Division

Recommendations Proposed: Elimination of two (2) filled W&S Secretary positions.

Other Actions Taken: Share the Wastewater Treatment and Maintenance Division Chief's Administrative Secretary with Administrative Support Services area. Designate one (1) filled W&S Secretary position to provide support to the three Electrical, Mechanical and Structural Maintenance Sections. Transfer the three (3) filled Planners/ Schedulers positions, one to each wastewater treatment plant. The transfer of six (6) filled Data Entry Specialist 2 positions, so that each wastewater plant has three (3) such positions. Transfer one (1) filled Clerk 4 position, one (1) filled Administrative Officer 1 position from the Wastewater Treatment and Maintenance Division, Block 6A, to the Pump Station Division, Block 6B.

Block 6B of the TO – Pump Station Division

Recommendations Proposed: Elimination of two (2) filled W&S Secretary positions.

Other Actions Taken: Share the Pump Station Division Chief's Administrative Secretary with the Division's Administration Section. Designate two (2) filled W&S Secretary positions to provide support to the Mechanical Maintenance Section (North and Central East Service Area),

the Structural Maintenance Section, the Mechanical Maintenance Section (Central West and South Service Area), and the Electrical Maintenance Section. Two (2) positions will be transferred to the Pump Station Division, Block 6B, from the Wastewater Treatment and Maintenance Division, Block 6A. The positions consist of one (1) filled Clerk 4 position and one (1) filled Administrative Officer 1 position. One (1) filled Word Processing Operator 2 will be transferred from the Construction Management Section, Block 12C, to the Pump Station Division, Block 6B.

Block 6C of the TO – Wastewater Collection and Transmission Line Division

Recommendations Proposed: Elimination of one (1) filled W&S Secretary position.

Other Actions Taken: Share one (1) filled W&S Secretary position between the Sewer Maintenance and Repair Section and the Infiltration/Exfiltration/Inflow/TV Inspection Section. Transfer one (1) vacant Account Clerk position from the Wastewater Collection and Transmission Line Division, Block 6C, to the South District Wastewater Treatment Plant Chief Plant Operator's Office, under the Wastewater Treatment and Maintenance Division, Block 6A.

Block 7 of the TO – Assistant Director, Finance

Recommendations Proposed: None.

Other Actions Taken: One (1) Executive Secretary is currently being shared by the Assistant Director of Finance, Block 7, with the Budget and Financial Advisor to the Director under Budget and Capital Funding Coordination, Block 1-C.

Block 7A of the TO – Controller Division

Recommendations Proposed: Elimination of two (2) filled W&S Secretary positions.

Other Actions Taken: Share the Controller Division's Chief's Administrative Secretary with both Assistant Controller positions. A vacant Clerk 4 and one (1) filled Office Support Specialist 2 have been moved to the Accountant 3 area that oversees 5 business units in order for these positions to be shared by multiple units rather than remain in a silo. Also a filled Clerk 3 position was moved to Accountant 3 overseeing Retail Billing so that this position may be shared by 4 business units.

Block 7B of the TO – System Implementation Section

Recommendations Proposed: None.

Other Actions Taken: None.

Block 7C of the TO – Cash and Grant Management Section

Recommendations Proposed: None.

Other Actions Taken: None.

Block 7D of the TO – Contracts Processing Section

Recommendations Proposed: None.

Other Actions Taken: One (1) filled W&S Secretary was transferred to the Contracts Processing Section, Block 7D, from the Intergovernmental Affairs Manager under the Assistant Director of Legislation and Municipal Affairs, Block 1-A.

Block 8 of the TO – Chief, Retail Customer Service Division

Recommendations Proposed: None.

Other Actions Taken: Share the Retail Customer Service Division Chief's Administrative Secretary with the Meter Reading Section.

Block 8A of the TO – Customer Interface Section

Recommendations Proposed: None.

Other Actions Taken: None as all of the clerical positions are currently being used appropriately for the billing system; however, these clerical positions should be re-evaluated after the department has a field work order system.

Block 8B of the TO – Meter Reading Section

Recommendations Proposed: None

Other Actions Taken: Share the Retail Customer Service Division Chief's Administrative Secretary with the Meter Reading Section. Transfer one (1) filled Office Support Specialist 2 position and one (1) filled W & S Secretary position from Block 8B in the Meter Reading Section to Block 13.

Block 8C of the TO – Emergency Communications Section

Recommendations Proposed: None.

Other Actions Taken: None. The W&S Secretary position in this area has sufficient workload and work functions for the unit. However, the position may need to be re-evaluated in the future for a more suitable classification.

Block 9 of the TO – Chief, Security Office

Recommendations Proposed: None.

Other Actions Taken: Transfer of one (1) vacant Administrative Officer 3 position from the Water Transmission and Distribution Division, Block 5 as this important departmental function currently has no administrative or clerical support.

Block 10 of the TO – Chief, Information Technology Division

Recommendations Proposed: Elimination of one (1) filled W&S Secretarial position.

Other Actions Taken: Change the reporting structure of the filled Clerk 4 position from the Section's Computer Service Manager to the Division's Administrative Officer 3.

Block 11 of the TO – Assistant Director, Regulatory Compliance and Planning

Recommendations Proposed: None.

Other Actions Taken: One (1) Executive Secretary to be shared by the Assistant Director of Regulatory Compliance and Planning, Block 11, with the Assistant Director of Quality Assurance and Performance Auditing, Block 14.

Block 11A of the TO – Regulatory Compliance and Monitoring Division

Recommendations Proposed: None

Other Actions Taken: One (1) filled W&S Secretary to be shared by the Chief of Regulatory Compliance, Block 11A with the Chief in Planning, Block 11B.

Block 11B of the TO – Planning Division

Recommendations Proposed: Elimination of one (1) filled W&S Secretarial position and one (1) filled Word Processing Supervisor position (currently on long-term leave whose duties are already being shared within the Division).

Other Actions Taken: One (1) filled W&S Secretary to be shared by the Chief of Planning, Block 11B with the Chief of Regulatory Compliance, Block 11A.

Block 12 of the TO – Assistant Director, Engineering and Capital Improvements

Recommendations Proposed: None.

Other Actions Taken: One (1) Executive Secretary to be shared by the Assistant Director of Engineering and Capital Improvements, Block 12, with the Chief of the Construction Contracts Management Division, Block 12B.

Block 12A of the TO – Program Management Division

Recommendations Proposed: None.

Other Actions Taken: None.

Block 12B of the TO – Construction Contracts Management Division

Recommendations Proposed: None.

Other Actions Taken: Transfer one (1) filled Administrative Secretary from Construction Contracts Management Division, Block 12B to the Water Use Efficiency Section that reports directly to the Assistant Director of Water System Operations, Block 5.

Block 12C of the TO – Engineering and Design Division

Recommendations Proposed: None.

Other Actions Taken: Share the Engineering and Design Division Chief's Administrative Secretary with the Utility Design Section. Transfer one (1) filled Office Support Specialist 3 position from the Construction Management Section, Block 12C, to the Pump Station Division, Block 6B.

Block 12D of the TO – New Customer Division

Recommendations Proposed: Elimination of one (1) vacant W&S Secretarial position.

Other Actions Taken: As a reporting structure efficiency, designate one (1) filled W&S Secretary to provide support to both the Plans Review and System Records Section and transfer the other filled W&S Secretary to the New Business Section.

Block 13 of the TO – Associate Director, Coordination High Level Disinfection Wastewater Reuse Program

Recommendations Proposed: None.

Other Actions Taken: One (1) Executive Secretary to be shared by the Associate Director of Coordination of High Level Disinfection and Wastewater Reuse Program, Block 13, with the Deputy Director of Regulatory Compliance and Capital Improvements, Block 3. Transfer one (1) filled Office Support Specialist 2 position and one (1) filled W & S Secretary position from Block 8B in the Meter Reading Section to Block 13 for the High Level Disinfection project.

Block 14 of the TO – Assistant Director, Quality Assurance and Performance Auditing

Recommendations Proposed: None.

Other Actions Taken: One (1) Executive Secretary to be shared by the Assistant Director of Quality Assurance and Performance Auditing, Block 14, with the Assistant Director of Regulatory Compliance and Planning, Block 11.

Block 14A of the TO – Quality Assurance Section

Recommendations Proposed: None.

Other Actions Taken: None.

Block 14B of the TO – Performance Auditing Section

Recommendations Proposed: Elimination of one (1) vacant W&S Contract Compliance Specialist position.

Other Actions Taken: None.

These reductions and transfers will enable WASD to further streamline its administrative operations, utilize its resources more effectively, and maximize efficiency in key operating areas while safeguarding and enhancing the delivery of services to residents and complying with current and future regulatory requirements.

While WASD is decreasing its clerical and secretarial staff, there is a need to increase the number of field positions to comply with current and future regulatory requirements, specifically, 1) the 20-Year Water Use Permit issued by the South Florida Water Management District to

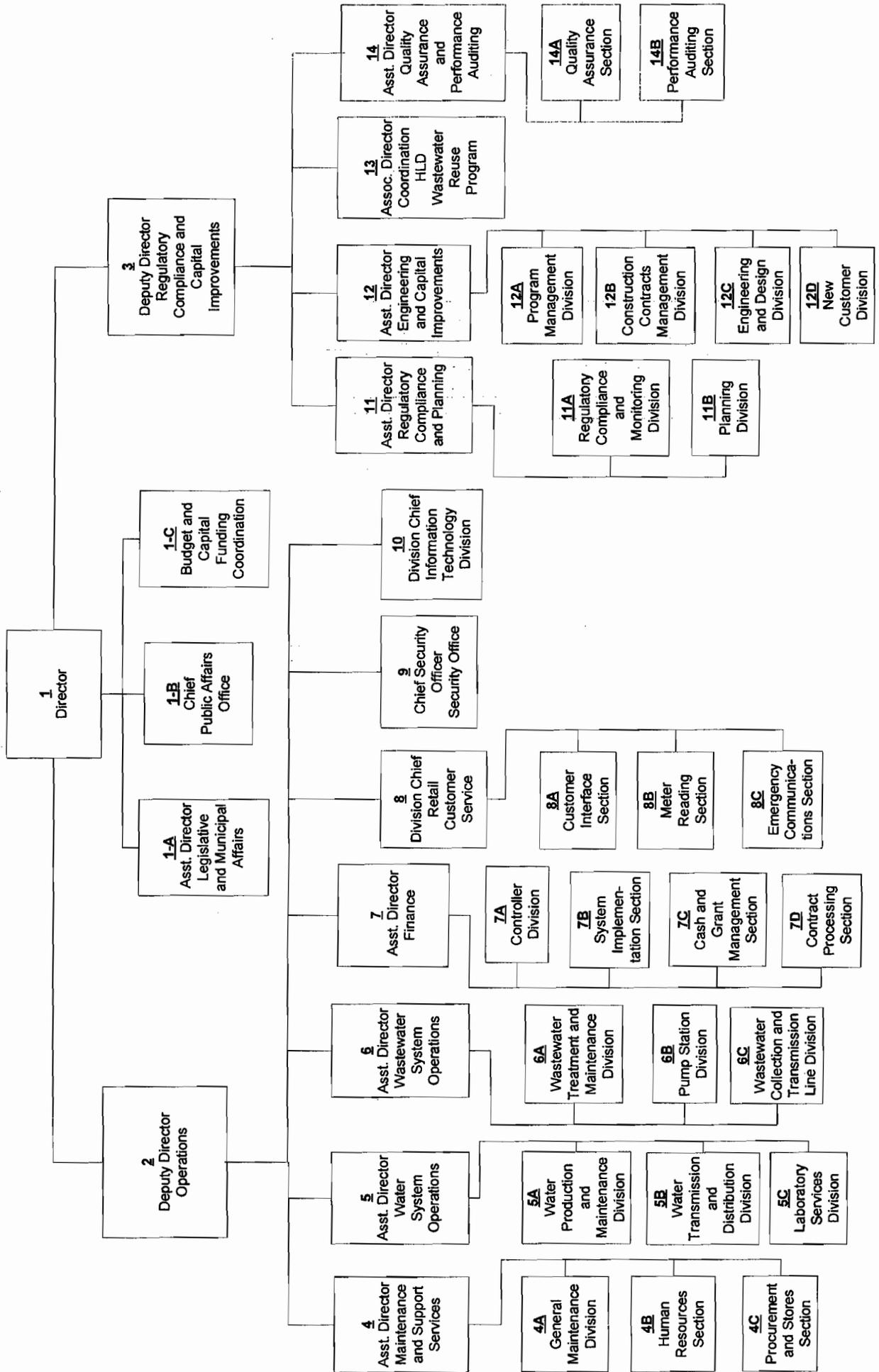
design and construct additional water facilities, alternative water supplies, reclaimed water projects and conservation projects to meet the future demands of the County and its wholesale customers for the next twenty years, and 2) the High Level Disinfection Facility which is being designed and constructed to comply with Consent Order No. 03-1376 to meet current effluent quality standards for deep well disposal.

WASD is focused on results oriented business practices and continually reviews its current policies to make the necessary adjustments department-wide to get the most out of its available resources. As such, WASD is proposing to conduct similar on-site audits next year for its administrative positions and it is expected that more staff reductions will be proposed. It is possible that these future on-site audits may result in a request for a number of additional field positions (enhancements) to assist WASD carry out future local, state and federal mandates.

Attachments

C: Susanne M. Torriente, Assistant County Manager, County Executive Office
Jennifer Glazer-Moon, Director OSBM

Miami-Dade Water and Sewer Department
Table of Organization



<u>Eliminated Positions By Occupational Code :</u>					<u>Total number of budgeted positions:</u>			
<u>Title</u>	<u>Filled</u>	<u>Vacant</u>	<u>Total</u>	<u>Program Area</u>	<u>FY 2008-09 Proposed</u>	<u>Effect of Study</u>	<u>FY 2008-09 Adjusted</u>	
0022	Office Support Specialist 3	1	0	1	Administration :	396	(5)	391
0056	Word Processing Supervisor	1	0	1	Engineering and Construction :	285	(1)	284
0095	Executive Secretary	2	0	2	Finance and Customer Service:	471	(2)	469
5716	Word Processing Operator 2	0	1	1	Regulatory Compliance and Quality Assurance :	65	(5)	60
5719	W&S Secretary	16	2	18	Wastewater Collection and Treatment :	807	(7)	800
5775	Data Entry Spec 1	0	1	1	Water Production and Distribution :	673	(5)	668
5914	W&S Contract Compliance Specialist	0	1	1	Total positions :	2,697	(25)	2,672
		20	5	25				
<u>Transferred Positions By Occupation Code</u>								
<u>Title</u>	<u>Filled</u>	<u>Vacant</u>	<u>Total</u>					
0012	Clerk 3	1	0	1				
0013	Clerk 4	2	1	3				
0021	Office Support Specialist 2	2	0	2				
0022	Office Support Specialist 3	1	0	1				
0094	Administrative Secretary	2	0	2				
0810	Administrative Officer 1	1	0	1				
0812	Administrative Officer 3	0	1	1				
5719	W&S Secretary	3	0	3				
5728	W&S Account Clerk	0	1	1				
5775	Data Entry Specialist 1	0	1	1				
5776	Data Entry Specialist 2	9	0	9				
5965	Planner Scheduler	5	0	5				
		26	4	30				

Attachment F

Financing and Type	Original Authority	Available Proceeds and Projected FYE 2008 Earned Interest	Substitute or Recommended Use; Note: an asterisk indicates the use is included in Volume 3 of the FY 2008-09 Budget Recommendations	Amount
Public Improvement Bonds, Series BB, General Obligation of Dade County	R-319-87	\$6,271,000 proceeds and \$4,085,000 interest	Children's Courthouse*	<u>\$10,356,000</u>
Public Improvement Bonds, Series CC, General Obligation of Dade County	R-1487-82 and R-1483-86	\$1,590,000 interest	Children's Courthouse* Northside Police Station* Legally Eligible Closeout Costs for either of the above projects	\$589,000 617,000 384,000 Total: <u>\$1,590,000</u>
Public Improvement Bonds, Series EE, General Obligation of Dade County	R-1817-82 and R-573-96	\$299,000 proceeds and \$4,634,000 interest	Northside Police Station*	<u>\$4,933,000</u>
Series 1997C Subordinate Special Obligation Bonds (Convention Development Tax)	Ord. No. 97-210 and R-1393-97	\$1,100,000 proceeds and \$1,069,000 interest	Substitute "Parcel B Bikepath and Shoreline Stabilization Project" for funding originally allocated to project known as "for bridge from the arena site to adjacent commercial property"; the substitute will accomplish the original intent to provide for pedestrian mobility* Legally Eligible Closeout Costs for above project	Total: <u>\$1,841,000</u> 328,000 Total: <u>\$2,169,000</u>
Series 2002 Capital Asset Acquisition Bonds (Budget and Appropriate)	Ord. No. 02-135 and R-814-02	\$1,318,000 interest	Homestead Fire Rescue Station Police Helicopter (1st of 4)	\$42,000 1,276,000 Total: <u>\$1,318,000</u>
Series 2004 A Capital Asset Acquisition Bonds (Budget and Appropriate)	Ord. No. 04-43 and R-225-04	\$260,000 interest	Homestead Fire Rescue Station* Legally Eligible Capital Project Closeout Costs	\$205,000 55,000 Total: <u>\$260,000</u>
Series 2004 B Capital Asset Acquisition Bonds (Budget and Appropriate)	Ord. No. 04-43 and R-844-04	\$3,865,000 interest	Fire Rescue Facilities* Haulover Lifeguard Station* Police Helicopter (1st of 4)* Legally Eligible Capital Project Closeout Costs	\$980,000 \$600,000 1,974,000 <u>311,000</u> Total: <u>\$3,865,000</u>

Attachment F

Financing and Type	Original Authority	Available Proceeds and Projected FYE 2008 Earned Interest	Substitute or Recommended Use; Note: an asterisk indicates the use is included in Volume 3 of the FY 2008-09 Budget Recommendations	Amount			
Series 2007 A Capital Asset Acquisition Bonds (Budget and Appropriate)	Ord. No. 07-51 and R-342-07	\$7,000,000 proceeds	Substitute the following Correctional Capital Projects for proceeds originally allocated to Corrections Fire System Improvements:				
			Correctional Facilities Roof Replacements*	\$1,800,000			
			Metro West Detention Center HVAC Replacement*	1,500,000			
			Training and Treatment Center Plumbing Infrastructure*	750,000			
			TGK Housing Unit Shower Renovations*	2,000,000			
			Eligible Corrections Capital Project Closeout Costs	<u>950,000</u>			
			Total:	<u>\$7,000,000</u>			
			2001 Sunshine State Governmental Financing Commission (Budget and Appropriate)	Ord. No. 01-110 and R-683-01	\$646,000 interest	Lightspeed Network Connection and Related Technology Equipment*	\$638,000
						Legally Eligible Closeout Costs for Network Connections	<u>8,000</u>
						Total:	<u>\$646,000</u>
2005 Sunshine State Governmental Financing Commission (Budget and Appropriate)	Ord. No. 05-135	\$3,506,000 interest	Lightspeed Network Connection and Related Technology Equipment*	\$1,150,000			
			Legally Eligible Closeout Costs for Originally Authorized Projects or Police Helicopter (2nd of 4)	<u>2,356,000</u>			
			Total:	<u>\$3,506,000</u>			
2006 Sunshine State Governmental Financing Commission (Budget and Appropriate)	Ord. No. 06-107	\$1,832,000 interest	Fire Rescue Projects*	\$582,000			
			Police Helicopter (2nd of 4)	<u>1,250,000</u>			
			Total:	<u>\$1,832,000</u>			

Animal Services

DIRECTOR'S OFFICE

- Oversees all departmental activities, including veterinary services, code enforcement, marketing, outreach, and personnel; develops and implements programs and services relating to animal services throughout Miami-Dade County

FY 07-08
5

FY 08-09
5

**PERSONNEL AND
CUSTOMER SERVICE SECTION**

- Coordinates all personnel functions including hiring, disciplinary action, employee recognition program, insurance benefits support and other personnel related functions; and oversees customer service functions including adoptions, rescue groups, citation payments

FY 07-08
20

FY 08-09
18

**BUDGET AND
FINANCE SECTION**

- Performs budget development, purchasing, accounts payable/receivable, fiscal management, processes collections, liens transactions; and oversees procurement and facility maintenance

FY 07-08
7

FY 08-09
9

**ENFORCEMENT
AND COLLECTIONS SECTION**

- Ensures that all law enforcement aspects of Chapter 5 of the County Code as well as F.S. 828 are followed, coordinates regulatory and enforcement activities; and oversees field operations and dispatching, the issuance of uniform civil citations, and investigations

FY 07-08
45

FY 08-09
44

VETERINARY SECTION

- Oversees all aspects of the shelter and kennel operation including surgeries, rabies vaccinations, treatment and euthanasia of shelter animals, and impoundment activities

FY 07-08
41

FY 08-09
40

Community Action Agency

OFFICE OF THE DIRECTOR

- Formulates policies and provides overall direction and coordination of departmental functions; ensures the maximum involvement of citizens in the decision-making process; performs all personnel functions; coordinates transportation services and Americans with Disabilities Act coordination

FY 07-08 FY 08-09
 14 30

FISCAL MANAGEMENT

- Administers fiscal and budgetary operations, including purchasing, reporting, accounts payable/receivable, and grant monitoring; provides technical assistance in preparation of grants

FY 07-08 FY 08-09
 18 11

HEAD START/EARLY HEAD START

- Provides a comprehensive child development program for over 6,528 children (newborn to five years of age) from low-income families

FY 07-08 FY 08-09
 494 477

ENERGY PROGRAMS

- Provides services and administration of the Energy Program to include Single Family Rehab Program, Weatherization LIHEAP, Solar Program, Residential Shuttering Programs, and OCED Funded Home Repair Programs

FY 07-08 FY 08-09
 21 22

GREATER MIAMI SERVICE CORPS

- Administers and operates the National Urban Corps for Greater Miami which involves young adults (ages 18-23) in the physical and social needs of their community through volunteerism and community service, while providing them with structured meaningful work experience and comprehensive educational opportunities

FY 07-08 FY 08-09
 15 16

SELF HELP DIVISION

- Provides services through the CSBG to assist low-income families and communities toward self-sufficiency, including family and community development, Low-Income Home Energy Assistance Program (LIHEAP), information referral, computer training, teen parent assistance, emergency assistance, youth intervention, job training and placement, and Fathers Program

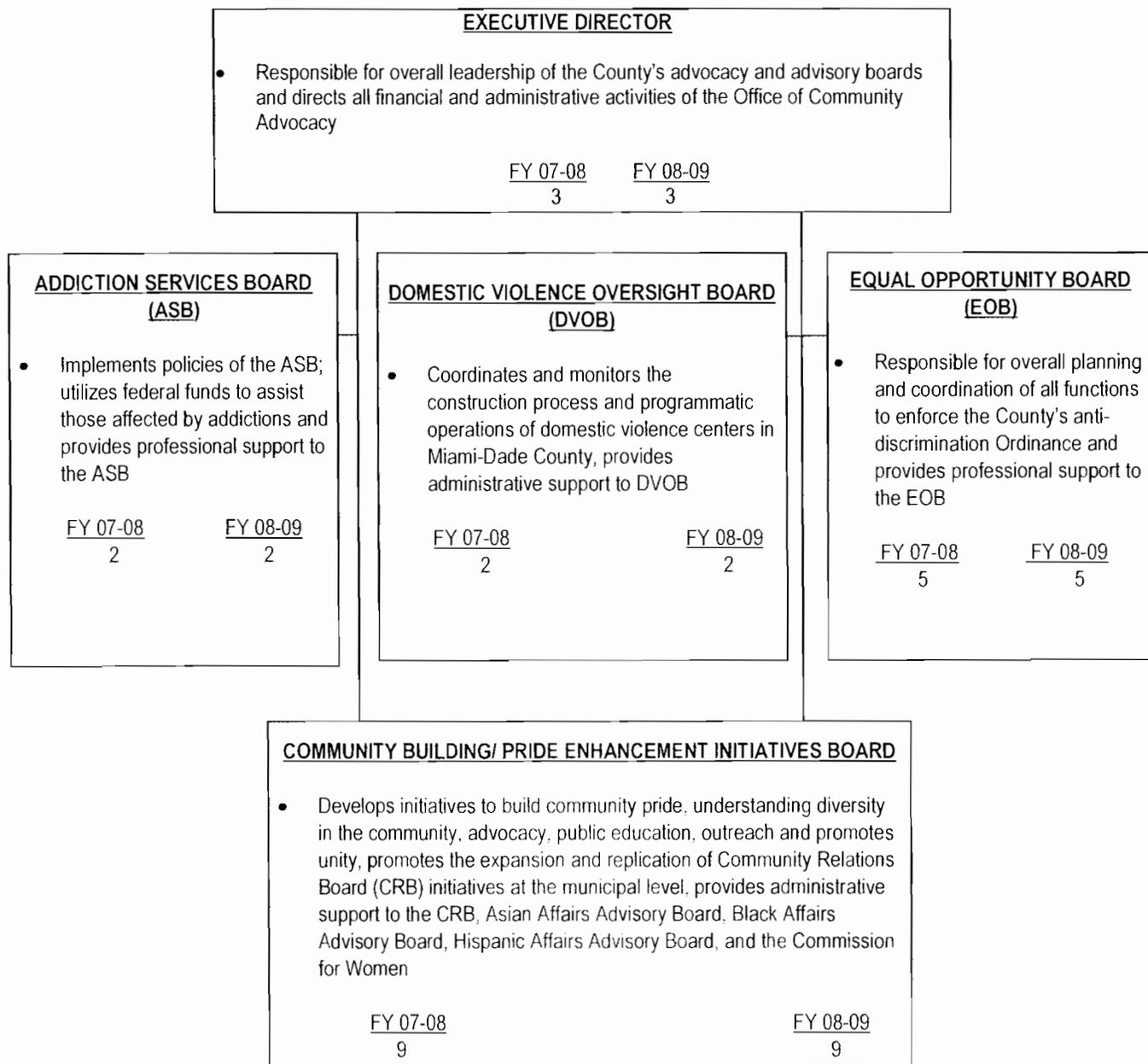
FY 07-08 FY 08-09
 49 82

CITIZEN PARTICIPATION

- Provides staff support to 21 Community Advisory Committees (CAC); assists low-income neighborhoods in decision-making process on issues and concerns impacting their community; and provides leadership development opportunities and civic forum to help improve the quality of life of the residents

FY 07-08 FY 08-09
 3 3

Office of Community Advocacy



Consumer Services

OFFICE OF THE DIRECTOR

- Provides overall leadership, direction, administration, and coordination of departmental operations including personnel, finance, information technology system, purchasing, public information and collections

FY 07-08

14

FY 08-09

12

CONSUMER PROTECTION

- Licenses and regulates locksmith, towing, motor vehicle, moving, vehicle immobilization, motor vehicle title loan, and water re-metering industries; mediates consumer complaints; enforces consumer protection laws, registers telecommunication providers and issues domestic control certificates

FY 07-08

39

FY 08-09

35

COOPERATIVE EXTENSION

- Provides education in commercial agriculture, home gardening, marine science, consumer and family science, resource management, family health, entrepreneurship, and 4-H youth opportunities

FY 07-08

24

FY 08-09

24

PASSENGER TRANSPORTATION REGULATION

- Regulates the for-hire industry and private/public ambulance providers; assures compliance with code requirements relating to ambulance service, non-emergency medical transportation, taxicabs, limousines, passenger motor carriers including jitneys, and Special Transportation Services (STS) carriers; performs vehicle inspections including private school buses; and conducts chauffeur training

FY 07-08

52

FY 08-09

53

County Attorney

BOARD OF COUNTY COMMISSIONERS

COUNTY ATTORNEY'S OFFICE

- Provides legal representation to the BCC, Mayor, Public Health Trust, various County boards, County Manager, Community Councils, and all County departments and agencies

FY 07-08

137

FY 08-09

138

Finance Department

OFFICE OF THE DIRECTOR

- Formulates and directs overall financial policy of the County

FY 07-08
7

FY 08-09
7

CONTROLLER

- Satisfies legal and mandated requirements including the Comprehensive Annual Financial Report (CAFR), Annual State Controller's Report, Annual Single Audit Report, Indirect Cost Allocation Plan, and departmental indirect cost rates

FY 07-08
123

FY 08-09
126

CASH MANAGEMENT

- Invests surplus funds in compliance with Florida Statutes, local ordinances, and investment policy

FY 07-08
6

FY 08-09
8

BOND ADMINISTRATION

- Manages the County's debt financing

FY 07-08
7

FY 08-09
7

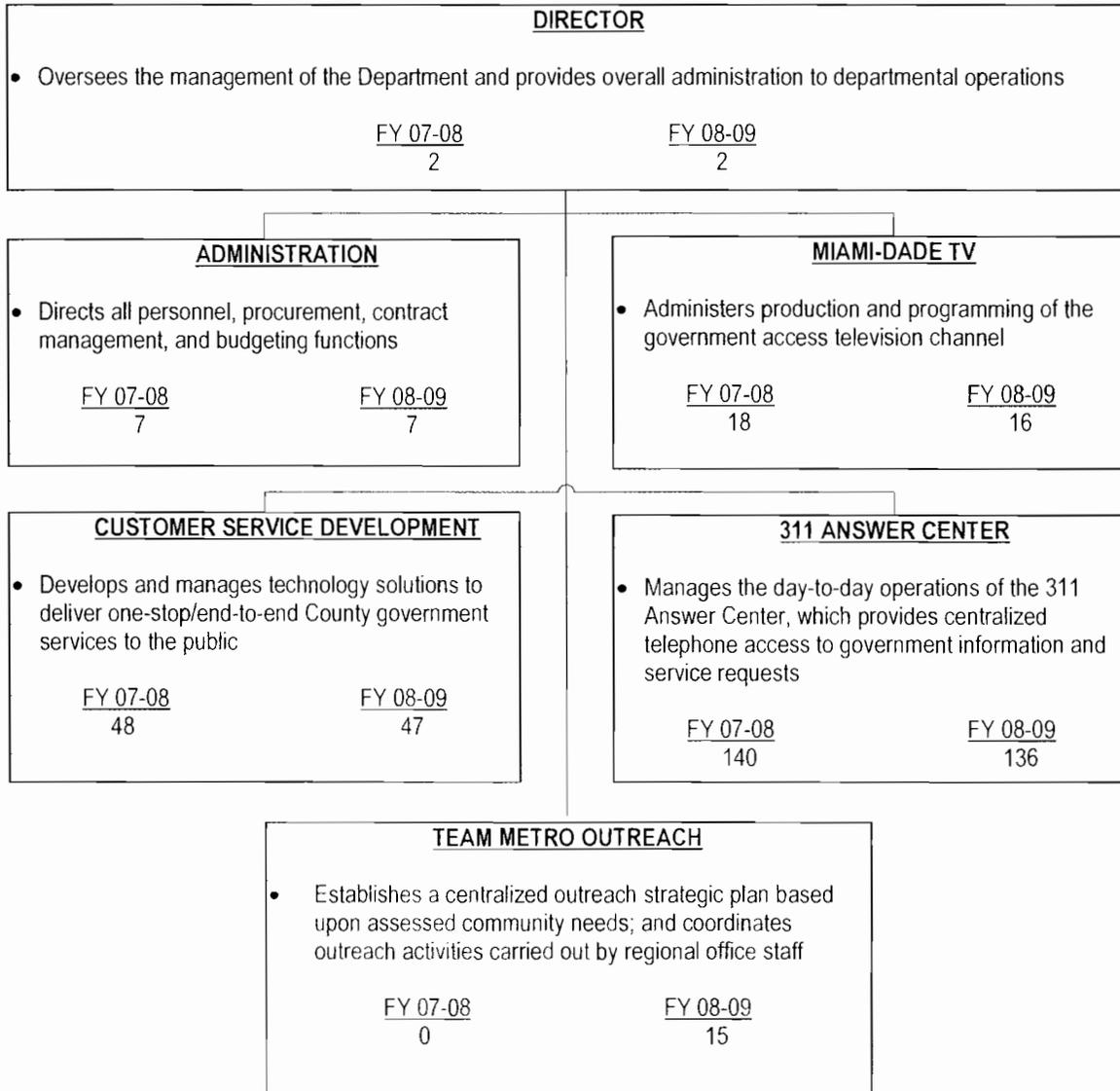
TAX COLLECTOR

- Administers state laws, local ordinances, and policies pertaining to the collection and distribution of current and delinquent County and municipal ad valorem taxes, non-ad valorem assessments, improvement liens, local business tax receipts, waste fees, excise utility taxes, convention and tourist development taxes, and license fees (auto, boat hunting, and fishing)

FY 07-08
191

FY 08-09
191

Government Information Center



Department of Human Services

OFFICE OF THE DIRECTOR

- Formulates policies and provides overall direction and coordination of departmental functions

FY 07-08
4

FY 08-09
4

ADMINISTRATION

- Provides administrative support including personnel services, contract and financial management, and procurement; develops and maintains information systems; coordinates Board of County Commissioners agenda items and all leases for DHS facilities

FY 07-08
47

FY 08-09
30

ELDERLY, DISABILITY, AND VETERAN SERVICES

- Administers programs focusing on the development and care of individuals including a continuum of services for the elderly, veterans, and program for the disabled (DSAIL)

FY 07-08
217

FY 08-09
211

CHILD DEVELOPMENT SERVICES

- Administers child care services including school readiness, inclusion and voluntary pre-kindergarten, at family day care/child care centers throughout Miami-Dade County; provides community outreach services to children from infancy to 13 years of age and their families

FY 07-08
196

FY 08-09
196

TARGETED SERVICE

- Administers and coordinates clinical intervention services to families in distress including shelter services for victims of domestic violence and treatment for batterers; administers vocational, employment, and support services for refugees, farm workers, migrants, youth, and families; and provides psychosocial assessments for children in Head Start

FY 07-08
146

FY 08-09
134

REHABILITATIVE SERVICES

- Administers comprehensive substance abuse treatment system for adult substance abusers in Miami-Dade County; services include prevention, central intake, and residential/outpatient services; provides specialized services for the Eleventh Judicial Circuit including assessment, evaluation, referral, diversion, and in-jail treatment services; provides outreach services to homeless individuals and families

FY 07-08
137

FY 08-09
118

Inspector General

INSPECTOR GENERAL

- Investigates fraud, waste, mismanagement, and corruption within Miami-Dade County government; provides all professional functions in the office's efforts to investigate, audit and inspect programs, projects, and contracts to detect and prevent fraud, mismanagement, waste, and abuse; publicly reports findings and initiates or makes civil, administrative, and criminal referrals where necessary; communicates the office's accomplishments through report distribution, website communications, and public awareness

FY 07-08
38

FY 08-09
38

Office of Neighborhood Compliance

OFFICE OF THE DIRECTOR

- Formulates departmental policy and provides direction and leadership for overall operations and administration

FY 07-08
0

FY 08-09
3

ADMINISTRATION AND COLLECTIONS

- Provides citation, lien, and other revenue collection support to code enforcement activities; provides departmental personnel, budget, finance and purchasing support, and maintenance and support information technology applications related to code enforcement activities

FY 07-08
0

FY 08-09
34

CODE ENFORCEMENT

- Provides residential and commercial code enforcement; and provides resident education and voluntary compliance, including nuisance abatement, zoning violations and other maintenance regulations to enhance the safety and aesthetics of the community

FY 07-08
0

FY 08-09
93

Park and Recreation Department

OFFICE OF THE DIRECTOR

- Provides departmental leadership, direction, administration, and coordination of operations, construction, and maintenance support, coordinates special projects, intergovernmental affairs, marketing, public information, communications, coordinates departmental fundraising efforts and acts as a liaison with the Parks Foundation and the Miami-Dade Sports Commission

FY 07-08
16

FY 08-09
14

ADMINISTRATION

- Provides overall logistical support for the Department including budget and finance, grant management, human resources and employee development, safety administration, procurement of commodities and services, contracts management, financial and performance auditing, strategic planning, information technology and telecommunications, and the formulation of procedures, standards, and practices

FY 07-08
67

FY 08-09
60

OPERATIONS MANAGEMENT

- Manages operations at coastal metropolitan parks, marinas, and golf courses including beach maintenance, the Joseph Caleb Auditorium, Miami-Dade County Auditorium, African Heritage Cultural Arts Center, and the Women's Park; provides Natural Areas Management and tree maintenance throughout the park system, manages landscape maintenance for special districts, and manages the county's Eco-Adventures programs

FY 07-08
442

FY 08-09
427

RECREATION MANAGEMENT

- Coordinates with community groups, park patrons, school officials, community-based organizations, County officials, and other government agencies that use park resources; supervises and coordinates recreational programming activities; provides park security, grounds maintenance, landscaping services for outside contracts; manages park operations including tennis centers, swimming pools, camp grounds, and athletic fields

FY 07-08
386

FY 08-09
344

DEVELOPMENT AND CONSTRUCTION

- Provides planning, project management, architectural and engineering design, development and construction of capital projects, facility maintenance and repair services, contract management, and capital program management; provides trade services for new construction and park facilities maintenance, and maintains departmental heavy and lawn equipment

FY 07-08
205

FY 08-09
209

DEERING ESTATE

- Manages and operates the Charles Deering Estate; includes historical preservation of facilities, resource management of facilities and grounds, maintenance and security

FY 07-08
23

FY 08-09
22

SPECIAL TAX DISTRICT

- Provides multi-purpose services to established Special Tax Districts; services include landscape maintenance, tree trimming, lake maintenance, fountain maintenance, irrigation etc.

FY 07-08
7

FY 08-09
7

MIAMI METROZOO

- Manages and operates the zoo, conducts sales and marketing, public information, and education programs; provides for feeding and care of zoo animals; selects and displays specimens

FY 07-08
135

FY 08-09
192

Police Department

OFFICE OF THE DIRECTOR

- Provides management direction and administration to departmental operations, provides legal counsel, disseminates information to the media and the public; provides psychological services for employees; and is responsible for budget, finance, procurement, personnel, grants, legislative coordination, and planning

FY 07-08
182

FY 08-09
188

SUPPORT SERVICES

- Provides communications; provides investigative support in the processing, safekeeping, and preservation of evidence; manages the crime laboratory, central records, and property and evidence bureaus; conducts crime scene investigations; responsible for information systems, fleet, and facilities management; coordinates training activities; conducts false alarm investigations; and is responsible for Headquarters security

FY 07-08
936

FY 08-09
934

POLICE SERVICES

- Provides uniformed patrol services, responds to calls, investigates offenses, apprehends offenders, provides decentralized general investigative services, and engages in special enforcement for prevention of criminal activities; conducts environmental and illegal dumping investigations; and manages contracted police services with municipalities

FY 07-08
2,062

FY 08-09
1,780

DEPARTMENTAL SERVICES

- Provides sheriff and specialized services; processes and secures criminal warrants; provides court security and serves writs; provides community affairs services and manages the school crossing guards program; provides specialized police functions including aviation, motorcycle, marine, and mounted patrol services; provides crowd control, hostage negotiation, canine response, bomb disposal, and critical incident response

FY 07-08
613

FY 08-09
618

INVESTIGATIVE SERVICES

- Provides centralized specialized criminal investigation of robberies, homicides, sexual, domestic, and economic crimes; collects and disseminates criminal intelligence; is responsible for professional compliance and investigates complaints about departmental employees; conducts strategic and specialized investigations; conducts public corruption investigations; and is responsible for homeland security

FY 07-08
800

FY 08-09
813

Water and Sewer Department

