

# Memorandum



**Date:** February 25, 2010

April 6, 2010

**To:** Department Directors

Agenda Item No. 6(B)2

**From:** George M. Burgess  
County Manager

A handwritten signature in black ink, appearing to be "GB", with a long horizontal line extending to the right.

**Subject:** FY 2009-10 Expenditure Reductions

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As we notified the Board, we have come to agreement with all but three of our collective bargaining units. Earlier this week, Police Benevolent Association (PBA) members approved their proposed labor contracts. The Transit Workers Union (TWU) members will be voting on their labor agreement on Friday. Negotiations continue with American Federation of State, County and Municipal Employees (AFSCME) Local 121 (Water and Sewer). You are aware that because of the delays caused by prolonged negotiations with the various units, we have been spending more than we had assumed when the budget was adopted. While I am pleased to report that all of the approved agreements were overwhelmingly accepted by the unions' members, coming to those mutually agreeable terms took longer than any of us hoped. As such, we have spent more than four months paying most of our employees a larger salary than was contemplated in the FY 2009-10 Adopted Budget. Now we must make the difficult adjustments that are necessary to stay within the limits of our revenues. In short, we must make further cuts to our services in order to live within our means.

Assuming implementation of the new labor agreements on March 1, 2010, we will not save approximately \$119.5 million that had been assumed in balancing this year's budget. For proprietary departments, which make up \$53.9 million, budgeted reserves and operating expenditure reductions will be used to cover additional costs. Required budget amendments will be submitted to the Board in order to transfer expenditure authority from reserves to operating accounts for these departments, as well as for the Fire Rescue Department (\$15.1 million) and Library Department (\$2.1 million). The balance of funding, \$48.4 million, must be saved from the general fund. We do not have reserves appropriated in order to cover this expense. Utilizing unbudgeted carryover (\$12.6 million), recapturing prior years' unspent community-based organization funding (\$4.5 million), and maximizing the use of grants and delaying capital purchases (\$1.5 million) still leaves \$29.8 million that must come from line-item reductions across all departments and targeted service reductions in a number of departments. Attached is a listing of the expenditure reductions that will be implemented effective March 1.

As always, we must continue to analyze options for increasing revenues, improving the efficiency of our service delivery systems, and reducing costs in other ways. All discretionary expenditures will continue to be curtailed and close scrutiny given to all travel, capital purchases, registrations, authorizations of vehicles and cellular phones, and everything else that we do daily. I will not be approving any personnel actions unless it can be documented that holding the position vacant will be more costly than filling it. These are tough times, and things that may have seemed to be required in the past, might now be categorized as important but not critical. I wish I could assure you that further cuts will not be required, but I cannot. Unanticipated revenue changes throughout the budget – in both the property tax-supported and proprietary funds – could still occur this fiscal year. Without some source of additional revenue, we will have a gap of nearly \$200 million to close in FY 2010-11.

I know that I have your cooperation in this endeavor. Our team remains strong and dedicated to delivering excellence every day. If you have any questions, please feel free to contact me directly.

Attachment

c: Honorable Carlos Alvarez, Mayor  
Honorable Harvey Ruvín, Clerk, Circuit and County Courts  
Honorable Joel Brown, Chief Judge, Eleventh Judicial Circuit  
Honorable Katherine Fernandez-Rundle, State Attorney  
Honorable Carlos Martínez, Public Defender  
County Executive Office Senior Staff  
OSBM Staff

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## Expenditure Reductions

- Miscellaneous operating expenses in Corrections and Rehabilitation, Office of the Clerk, Legal Aid, Consumer Services, International Trade Consortium, Elections, and Agenda Coordination (\$6 million)
- Freezing or eliminating vacant positions and associated operating expenditures in the County Executive Office (including eliminating one Assistant County Manager and the Chief of Staff for the Mayor), Administrative Office of the Courts, Public Works, Community Action Agency, Office of Fair Employment Practices, Elections, and the Office of Grants Coordination (\$1.045 million)
- Postponement of the hiring of Police Officers as positions become vacant throughout the fiscal year; redeployment of nine Training Bureau positions associated with training newly hired officers to perform other duties generating overtime savings; and reduce operational expenses throughout the department (\$6.644 million)
- Suspension of the Bootcamp Program; includes the elimination of six civilian positions and transfer of 45 sworn positions to other facilities, resulting in overtime savings; the inmates assigned to the Bootcamp program will be transferred to the general population at the Turner Guilford Knight facility (\$1.825 million)
- Extension of the computer replacement cycle by one year for the Public Defender's Office (\$80,000) and the State Attorney's Office (\$166,000)
- Postponement of training for half of the Air Rescue pilots and co-pilots for a one-year period; reduce Air Rescue overtime costs through more efficient scheduling of trained fly medics; reduce warranty payments by adjusting the calculated flying hours based on historical information; and reduce maintenance allocation for parts and repairs (\$580,000)
- Elimination of two support staff and one records positions in the Juvenile Services Department, duties performed by these positions will be absorbed by existing staff (\$202,000)
- Elimination of 32 full-time positions impacting grounds and custodial maintenance services at Metropolitan and District parks, roving crews servicing Community and Neighborhood parks, and park maintenance technicians; custodial and grounds maintenance cycles based on individual park demands, mowing cycles will be reduced by approximately 25 percent, and other maintenance services will be impacted (\$1.348 million)
- Elimination of the property tax subsidy for sports development, after school programs, camps, and other typically fee-supported programs for the second half of this fiscal year; programs will continue to the extent they can be supported through fees and/or grants (\$1.721 million, 15 positions)
- Reduction of the subsidy to the Deering Estate, eliminating one Custodial Worker 1 and reducing the security budget; reduction of five full-time positions that support after school arts programming at the African Heritage Cultural Arts Center (AHCAC) and the Miami-Dade County Auditorium requiring an after school enrollment reduction to a maximum of 50 from a maximum of 125 to maintain appropriate ratios of staff to children (\$780,000)

## Expenditure Reductions

- Reduction of three positions in the Code Compliance Division of the Building and Neighborhood Compliance Department (to 85 positions from 88 positions), resulting in delayed enforcement of overgrown lots, zoning, and public rights-of-way violations (\$130,000)
- Elimination of two planning positions reducing the Planning and Zoning Department's ability to conduct population projections, economic, demographic, growth studies, long-range planning and initiatives in pursuit of the county's growth management goals (\$121,000)
- Elimination of the remaining fertilization and watering crew (two positions) in the Rights-of-Way and Aesthetics Management Division of the Public Works Department (\$257,000)
- Elimination of eight positions in the Rehabilitation Division of the Department of Human Services, (Homeless Assessment Referral and Tracking (HART) program) which provide direct services to individuals with substance abuse addiction, homelessness, high risk of criminal behavior; elimination of this program impacts the provision of substance abuse intervention, case management, follow-up and tracking of 160 homeless individuals currently involved in the corrections system and a total of 441 individuals that would be expected to be referred to the program annually (\$282,000)
- Elimination of 15 positions in the correctional component of Treatment Alternative to Street Crimes (TASC) program; the elimination of this program impacts the services provided to approximately 292 incarcerated offenders with substance abuse addictions at Metro West and the Turner-Guilford-Knight (TGK) Correctional Center; this reduction does not impact the grant funded DUI program at TGK, nor the community based program diversion program for Drug Court clients (\$533,000)
- Reduction of funding for various strategic initiatives in the Miami-Dade Economic Advisory Trust (\$49,000)
- Elimination of funding for temporary employees in the American with Disabilities Coordination Office that perform spot check reviews of County capital project plans for ADA compliance, resulting in less oversight of the ADA built environment; reduction of funding associated with ADA training of County employees (\$23,000)
- Reduction of seasonal employees assigned to the call center to address voter and poll workers concerns in a timely manner; adjustment may increase the time required to prepare for an election (\$160,000)
- Reduction of eleven positions in the Enterprise Services Technology Department currently providing support to countywide systems such as e-mail, Internet access, and financial, budget, and procurement applications; elimination of these positions will result in higher service response time (\$1.163 million)
- Reduction of eight positions and operating expenses in the Facility Utilities Management Division of the General Services Administration (GSA) Department; reduction includes a net savings as a result of privatizing the facility control and monitoring functions currently performed by GSA staff; reduction will force the deferral of facility maintenance and repairs into future years (\$2.277 million)

## Expenditure Reductions

- Reduction of the weekday hours of service for the 311 Answer Center from 6 AM - 10 PM to 7 AM - 8 PM, resulting in 129,000 unanswered calls (8 positions); also eliminates centralized procurement of advertising, requiring procurement of advertising at the departments' level (\$415,000)
- Elimination of six positions in the Government Information Center, which provide analysis of 311 data and support to departments for surveys and survey research (\$376,000)
- Elimination of four positions in the Human Resources Department delaying succession planning and mentoring initiatives, efforts to modernize dated personnel rules and administrative processes, and the implementation of the EDMS project; in addition, reduction include various line items within the operating budget (\$341,000)
- Elimination of one program coordinator in the Office of Strategic Business Management, duties will be absorbed by existing staff; the department will also reduce various operating line items (\$187,000)