



MEMORANDUM
OFFICE OF CHAIRMAN DENNIS C. MOSS

MIAMI-DADE COUNTY BOARD OF COUNTY COMMISSIONERS

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Date: June 3, 2010

To: The Honorable Vice-Chairman Jose "Pepe" Diaz and
Members of the Board of County Commissioners

From: The Honorable Chairman Dennis C. Moss
Miami-Dade County Board of County Commissioners, District 9

A handwritten signature in black ink, appearing to read "Dennis C. Moss", is written over the "From:" line.

Re: **Budget Priorities FY 2010-11**

Attached are three documents which should aid you in our forthcoming discussions on the FY 10-11 budget. The first document is a summary sheet of those budget priorities selected by you that received three (3) or more votes. The second document is a detailed schedule listing all priorities in the groupings that received three (3) or more votes. The third document is the initial tally sheet of all the Budget Priorities which was prepared by the Office of the Clerk of the Board. These documents should assist in adopting an efficient and fiscally prudent budget for FY 2010-11.

Thank you for your cooperation.

Attachments

- 1-Committees' Budget Priorities-Summary Sheet*
- 2-Committees' Budget Priorities-Detail Sheet*
- 3-Office of the Clerk-Budget Priority Tally Sheet*

Cc: Honorable Carlos Alvarez, Mayor
Honorable Harvey Ruvin, Clerk of the Courts
George Burgess, County Manager
R.A. Cuevas, Jr., County Attorney
Charles Anderson, Commission Auditor
Joe Rasco, Office of Intergovernmental Affairs
Diane Collins, Acting Division Chief, Clerk of the Board
Eugene Love, Agenda Coordinator

**Miami-Dade Board of County Commissioners
Committees' Budget Priorities - Summary Sheet
FY 2010-11**

Budget Priority	Affected Departments	Total Votes
Concentrate on funding and meeting the social service needs for all segments of the community; with a special emphasis on meals, transportation and home health care for the elderly, children's programs, meeting the community healthcare needs, intervention, prevention, and diversion programs.	Various	10
Streamline local government operations by consolidating Departments, reviewing system efficiencies, considering alternative work schedules etc.	Various	9
Minimize layoffs utilizing attrition, retraining, furloughs, freezing cost of living adjustments, step raises and merit raises etc.	Various	6
Maintain current level of bus services.	MDT	5
Maintain current levels of funding for After School and Sports Programming in Miami-Dade Parks.	MDPR	4
Avoid raising property taxes, rates and fees for County services.	Various	4
Complete the North Terminal within its targeted completion date and budget.	MDAD	4
Reduce administrative functions and provide more direct services. Evaluate administrative / management positions on departments with ratio supervisor/staff ratios of 1 to 5 or less.	Various	4
Maintain FY 2009-10 levels of funding for Community Based Organizations.	OGC, Various	4
Evaluate retention of retired County employees (on pension) that are currently on County payroll.	Various	3
Avoid using more of our emergency contingency reserves. Build up our reserves and the only way is to continue to make cuts where possible.	Various	3
Provide affordable housing for our most needy.	MDHA	3
Secure and expedite capital improvements projects.	Various	3
Re-evaluate all WASD capital projects given the decrease in water demand.	WASD	3
Continue funding Mom & Pop Grant Program at current levels.	CEO, BCC	3
Continue funding Boot Camp Program.	MDCR	3

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**Miami-Dade Board of County Commissioners
Committees' Budget Priorities - Detail Sheet
FY 2010-11**

Budget Priority	Affected Departments	New Item Nr	Total Votes
Provide adequate social services. Concentrate on funding and meeting the social service needs for all segments of the community; with a special emphasis on meals for the elderly, children's programs, meeting the community healthcare needs, intervention, prevention, and diversion programs.	Various	GOC-43a	6
100% funding at FY 2009-10 levels for seniors, including ancillary services such as meals, transportation, home health care, etc.	Various	HCDC-19	4
			10
Consolidate Departments/ Improve Efficiency Review the possibility of consolidating departments or department locations by evaluating the costs of lease spaces versus need to have multiple locations, etc. per department.	Various	GOC-45a	3
Reduce the cost of government by consolidating departments and their functions; examples include the merging of departments with duplicative functions, and the consideration of 4-day workweek alternatives. Reduce layoffs in County workforce; retain as many employees as possible by utilizing attrition; exploring furlough alternatives, and freezing COLAs, merit and step raises in lieu of layoffs.	Various	HPSIC-23	3
Streamline local government operations by reducing department volume; via decisively reviewing and critically-thinking about system inefficiencies in an attempt to eliminate any duplication and/or bottlenecks in providing services.	Various	GOC-44a	1
Maintain the financial stability of our government. Our tax revenues has decreased substantially and we need to find ways to continue reducing wasteful spending. We must be innovative and provide a long-term budgetary forecast to weather any additional cuts to our budget.	Various	BPSC-5	2
			9
Minimize layoffs Reduce layoffs in County workforce to the greatest extent possible by utilizing attrition, retraining, furlough, and any other means.	Various	BPSC-9	2
To the greatest extent, minimize layoffs in the County workforce by utilizing such means as attrition, retraining, and furloughs.	Various	GOC-2a	1
Retain as many jobs and avoid lay-offs whenever possible.	Various	GOC-16a	1
Reduce layoffs in the County workforce to the greatest extent possible by utilizing attrition, retraining, furloughs and other means.	Various	TIRC-10	1
Even though we approved new labor contracts, we should consider freezing cost of living adjustments, step raises and merit raises in lieu of additional layoffs.	Various	TIRC-11	1
			6
Maintain current level of bus services. No further reduction of bus miles.	MDT	TIRC-3	3
Maintain current level of bus services.	MDT	TIRC-21	2
4			5

Budget Priority	Affected Departments	New Item Nr	Total Votes
Maintain current levels of funding for After School and Sports Programming in Miami-Dade Parks.	MDPR	RCTC-12	4
			4
Avoid raising property taxes, rates and fees . Set a goal to reduce the cost of government and increase efficiency by consolidating departments and their functions, stabilizing or lowering property taxes, stabilizing or lowering county fees.	Various	BPSC-11	2
Avoid raising property taxes; avoid raising fees and rates for County services.	Various	HPSIC-22	2
			4
Complete the North Terminal within its targeted completion date and budget. Complete the North Terminal. Closely monitor the construction of the North Terminal Development Project to assure that the County stays within its targeted completion date and its projected budget.	MDAD	ASC-2	2
Ensure that the North Terminal Project continues to move forward	MDAD	ASC-22	1
Focus on the timely completion of the North Terminal at Miami International Airport; in the next year, it is imperative to stay on schedule and finish the terminal within airport budget restraints.	MDAD	ASC-25	1
			4
Reduce administrative functions and provide more direct services Do our best to invert the pyramid, so that there are more direct services to the residents of this County. We cannot continue to cut services that directly affect our residents. Find ways to decrease administrative services; if services have decreased then so should administrative functions.	Various	GOC-25a	2
Evaluate administrative / management positions on departments with ratio 1 to 5 or less.	Various	BPSC-18	1
Reduce, as much as possible, administrative functions in all departments and reallocate those resources and personnel to provide direct services to the public. I have always been an advocate for maximizing the number of "frontline" or "on the street" employees.	Various	GOC-3a	1
			4
Maintain FY 2009-10 levels of funding for CBO's. 100% funding at FY 2009-10 levels for CBOs.	Various	HCDC-20	2
Maintain current levels of Community Based Organizations (CBOs).	Various	HCDC-5	1
Maintain current level of funding for CBOs within the Office of Grants Coordination.	OGC, Various	HCDC-12	1
			4
Evaluate retired County employees (on pension) that are currently on County payroll.	Various	BPSC-12	3
			3
Avoid using more of our emergency contingency reserves. Build up our reserves and the only way is to continue to make cuts where possible.	Various	GOC-24a	3
			3

Budget Priority	Affected Departments	New Item Nr	Total Votes
Provide affordable housing for our most needy.	MDHA	HCDC-18	3
			3
Secure and expedite capital improvements projects.	Various	TIRC-30	3
			3
Re-evaluate of all WASD capital projects Step up engagement with the South Florida Water Management District in order to scale back the capital program requirements for our water consumption permit given the decrease in water demand.	WASD	GOC-15a	2
A complete re-evaluation of all capital projects should be performed. Since growth has halted we should not be using as much water that was anticipated according to the 20-year plan.	WASD	GOC-42a	1
			3
Continue funding Mom & Pop Grant Program at current levels. Maintain current level of funding to support the Mom & Pop Grant Program.	CEO, BCC	HCDC-10	2
Continue funding Mom & Pop program at current level.	CEO, BCC	HCDC-6	1
			3
Continue funding Boot Camp Program. Fund Boot Camp (use MDPD Environmental Unit for \$1.8m gap).	MDCR	HPSIC-13	2
Allocate funds which will re-establish the Boot Camp Program.	MDCR	HPSIC-39	1
			3

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Committee's Budget Priorities
FY 2010-11

TALLY SHEET

Commission District														
	1	2	3	4	5	6	7	8	9	10	11	12	13	
Item Nr														TOTAL
ASC-1		X												1
ASC-2		X		X										2
ASC-3														
ASC-4														
ASC-5														
ASC-6		X												1
ASC-7														
ASC-8														
ASC-9				X										1
ASC-10														
ASC-11														
ASC-12														
ASC-13														
ASC-14														
ASC-15												X		1
ASC-16												X		1
ASC-17														
ASC-18														
ASC-19												X		1
ASC-20														
ASC-21														
ASC-22							X							1
ASC-23														
ASC-24														
ASC-25						X								1
ASC-26						X								1
ASC-27						X								1
ASC-28						X							X	2
ASC-29						X							X	2
ASC-30						X								1
ASC-31						X								1
BPSC-1				X				X						2
BPSC-2								X					X	2
BPSC-3								X						1
BPSC-4											X	X		2

Committee's Budget Priorities
FY 2010-11

TALLY SHEET

Commission District														
	1	2	3	4	5	6	7	8	9	10	11	12	13	
Item Nr														TOTAL
BPSC-5											X	X		2
BPSC-6			X											1
BPSC-7														
BPSC-8		X	X											2
BPSC-9							X			X				2
BPSC-10							X							1
BPSC-11							X			X				2
BPSC-12		X		X									X	3
BPSC-13														
BPSC-14														
BPSC-15								X						1
BPSC-16				X				X						2
BPSC-17							X					X		2
BPSC-18							X							1
BPSC-19				X			X							2
BPSC-20	X													1
BPSC-21	X	X												2
BPSC-22														
GOC-1a							X							1
GOC-2a							X							1
GOC-3a										X				1
GOC-4a														
GOC-5a										X				1
GOC-6a							X							1
GOC-7a													X	1
GOC-8a												X	X	2
GOC-9a													X	1
GOC-10a													X	1
GOC-11a													X	1
GOC-12a													X	1
GOC-13a														
GOC-14a														
GOC-15a												X	X	2
GOC-16a												X		1
GOC-17a														
GOC-18a														

Committee's Budget Priorities
FY 2010-11

TALLY SHEET

Commission District														
	1	2	3	4	5	6	7	8	9	10	11	12	13	
Item Nr														TOTAL
GOC-19a														
GOC-20a														
GOC-21a			X											1
GOC-22a													X	1
GOC-23a			X											1
GOC-24a							X			X	X			3
GOC-25a										X	X			2
GOC-26a											X			1
GOC-27a											X			1
GOC-28a		X												1
GOC-29a											X			1
GOC-30a											X			1
GOC-31a											X			1
GOC-32a														
GOC-33a											X			1
GOC-34a											X			1
GOC-35a														
GOC-36a														
GOC-37a											X			1
GOC-38a											X			1
GOC-39a											X			1
GOC-40a								X		X				2
GOC-41a														
GOC-42a											X			1
GOC-43a				X		X	X			X		X	X	6
GOC-44a						X								1
GOC-45a				X		X	X							3
GOC-46a						X								1
GOC-47a						X								1
HPSIC-1				X										1
HPSIC-2														
HPSIC-3				X										1
HPSIC-4				X										1
HPSIC-5				X										1
HPSIC-6														
HPSIC-7														

Committee's Budget Priorities
FY 2010-11

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Commission District														
	1	2	3	4	5	6	7	8	9	10	11	12	13	
Item Nr														TOTAL
HPSIC-8				X										1
HPSIC-9				X										1
HPSIC-10				X										1
HPSIC-11														
HPSIC-12												X		1
HPSIC-13		X						X						2
HPSIC-14				X			X							2
HPSIC-15								X						1
HPSIC-16						X								1
HPSIC-17						X				X				2
HPSIC-18							X							1
HPSIC-19						X								1
HPSIC-20						X								1
HPSIC-21														
HPSIC-22						X				X				2
HPSIC-23				X		X						X		3
HPSIC-24														
HPSIC-25													X	1
HPSIC-26												X		1
HPSIC-27														
HPSIC-28												X		1
HPSIC-29														
HPSIC-30		X												1
HPSIC-31		X												1
HPSIC-32														
HPSIC-33														
HPSIC-34														
HPSIC-35														
HPSIC-36														
HPSIC-37							X							1
HPSIC-38		X												1
HPSIC-39								X						1
HPSIC-40														
HPSIC-41														
HCDC-1		X	X											2
HCDC-2			X											1

Committee's Budget Priorities
FY 2010-11

TALLY SHEET

Commission District														
Item Nr	1	2	3	4	5	6	7	8	9	10	11	12	13	TOTAL
HCDC-3			X										X	2
HCDC-4														
HCDC-5			X											1
HCDC-6			X											1
HCDC-7			X											1
HCDC-8			X											1
HCDC-9	X													1
HCDC-10	X						X							2
HCDC-11	X													1
HCDC-12	X													1
HCDC-13	X													1
HCDC-14	X						X							2
HCDC-15	X													1
HCDC-16	X													1
HCDC-17	X													1
HCDC-18										X	X	X		3
HCDC-19			X							X	X	X		4
HCDC-20											X	X		2
HCDC-21							X				X			2
HCDC-22											X			1
HCDC-23								X						1
HCDC-24								X				X		2
HCDC-25														
HCDC-26														
HCDC-27														
HCDC-28		X												1
HCDC-29														
HCDC-30													X	1
HCDC-31														
RCTC-1										X				1
RCTC-2										X				1
RCTC-3										X				1
RCTC-4										X				1
RCTC-5														
RCTC-6														
RCTC-7				X										1

Committee's Budget Priorities
FY 2010-11

TALLY SHEET

Commission District														
	1	2	3	4	5	6	7	8	9	10	11	12	13	
Item Nr														TOTAL
RCTC-8														
RCTC-9														
RCTC-10														
RCTC-11														
RCTC-12	X	X	X					X						4
RCTC-13	X													1
RCTC-14	X													1
RCTC-15	X													1
RCTC-16	X													1
RCTC-17														
RCTC-18								X						1
RCTC-19								X		X				2
RCTC-20								X						1
RCTC-21						X						X		2
RCTC-22														
RCTC-23						X								1
RCTC-24														
RCTC-25														
RCTC-26														
TIRC-1	X													1
TIRC-2														
TIRC-3	X	X								X				3
TIRC-4														
TIRC-5	X													1
TIRC-6														
TIRC-7	X													1
TIRC-8												X		1
TIRC-9														
TIRC-10		X												1
TIRC-11							X							1
TIRC-12			X											1
TIRC-13														
TIRC-14														
TIRC-15			X											1
TIRC-16			X											1
TIRC-17			X											1

Committee's Budget Priorities
FY 2010-11

TALLY SHEET

Commission District														
	1	2	3	4	5	6	7	8	9	10	11	12	13	
Item Nr														TOTAL
TIRC-18			X	X										2
TIRC-19														
TIRC-20														
TIRC-21								X				X		2
TIRC-22														
TIRC-23		X											X	2
TIRC-24		X												1
TIRC-25		X												1
TIRC-26														
TIRC-27													X	1
TIRC-28														
TIRC-29								X		X				2
TIRC-30		X						X		X				3
TIRC-31								X						1