COMMITTEE OF THE WHOLE
Board of County Commissioners
August 23, 2007

Prepared by: Zorana Gainer

EXHIBITS LIST

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2	8/23/2007	2	Vice Chairwoman Jordan's Recommendations for Committee of the Whole
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Audrey M. Edmonson
Miami Dade County Commissioner
District 3

Memorandum

To: Honorable Bruno Barreiro, Chairman and
Members of the Board of County Commissioners

From: Audrey M. Edmonson, Commissioner

Subject: FY07-08 Budget Recommendations

Date: August 22, 2007

I am submitting my recommendations to the Board of County Commissioners as it relates to the FY 07-08 budget process. The list includes budget priorities outlined by the Economic Development and Human Services Committee, which I chair, as well as additional items which I believe demand attention and additional review.

I have deep concerns about the impact of the Mayor's proposed budget. As the Commissioner of a district which will suffer most from proposed cuts to housing, social services and economic development, I must be guided by more than just raw numbers. While we all have the duty to be fiscally responsible, we are also obligated to our constituents to provide the best services to our community. How we invest our resources today, relative to meeting the needs of constituents, will determine what we MUST invest in the future.

- I oppose the elimination of funding to the Mom and Pop program. This program is vital to economic development in the County and has proven successful county-wide.

- I oppose the consolidation of the Metro Miami Action Plan within the Department of Community Advocacy. MMAP should be maintained as an independent entity with its current level of funding.

- I oppose the merger of Community Action Agency with the Department of Human Services. CAA should be maintained at its current level of funding.

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MEMORANDUM

OFFICE OF VICE CHAIRWOMAN BARBARA J. JORDAN
MIAMI-DADE BOARD OF COUNTY COMMISSIONERS - DISTRICT 1
111 N.W. 1 Street, Suite 220
Miami, Florida 33128-1963
(305) 375-5694
(305) 372-6028/Fax

To:	Honorable Bruno Barreiro, Chair and Members of the County Commission	Date:	August 22, 2007
From:	Barbara J. Jordan, Vice Chairwoman Board of County Commissioners	Subject:	Recommendations for Committee of the Whole

As we continue to navigate through this extremely difficult task of setting priorities and making difficult decisions relative to the FY 07-08 budget, I would like to add some of my areas of concern and recommendations for the purpose of discussion at tomorrow's Committee of the Whole.

The Mayor/Manager's budget overwhelmingly impacts the most vulnerable in our service delivery system by eliminating $30 million in funding to community based organizations, dismantling certain economic development entities and initiatives and over 300 position layoffs in Social Services.

To that point, I strongly oppose the proposed Department of Community Service. Historical reviews of these two departments have yielded that while some of their functions are similar; there is no duplication of services. Moreover, the missions of the two organizations are vastly different. CAA's is a grass roots organization who's mission involves citizen involvement and community advocacy components thru its Board of Directors and community advisory committees that engage the community and promote self sufficiency and empowerment.

Community Action Agency also houses a nationally recognized Head Start program which provides comprehensive direct child care services. I am requesting that $2.816 million be appropriated to restore the CAA to its full capacity: $1.7 million (Administration), $716,000 (Head Start) and $400,000 (Office of Citizen's Participation).

Regardless of whether these two departments are merged, the Manager's budget proposes that 400 Head Start slots be transferred to certain delegate agencies. This transfer will reduce the General Fund budget by $716,000 and result in several Head Start operated

- I oppose the transfer of Headstart slots to delegate agencies. Funding for Headstart should be identified to meet this goal.

- Funding to Community Based Organizations should be maintained at the current level for FY 07-08 as they are direct service providers to the community. We cannot afford to cause an interruption in service or an elimination of programs.

- The Department of Human Services should remain an independent entity with its current funding in order to address the requirements of the CBO funding process.

- It is imperative that the Transit Village project at NW 7th Avenue and 62nd Street continue to move forward because it is an integral part of the area's ongoing rehabilitation and represents economic development in a community where it is most needed.

- Proposed fee increases within the Parks Department for afterschool programs, park and facility rentals should be reviewed so that they remain affordable to low income residents.

I anticipate that the Board will have a productive discussion which will lead to a fiscally prudent yet socially responsible FY07-08 budget.

cc: Honorable Carlos Alvarez, Mayor
George M. Burgess, County Manager
Abigail Price-Williams, County Attorney
Charles Anderson, BCC Commission Auditor
Kay Sullivan, Clerk of the Board

facilities and/or classrooms to close. Again the most needy in our community will be adversely affected by this decision.

For many years now Miami-Dade County's Head Start program has received national recognition for the excellent quality of service provided to our children and families. I am requesting that the $716,000 shortfall be addressed by directing the Manager to remove the General Fund allocations from the following programs and fund them through the Tourist Development Tax or through the Convention Development Tax:

- $185,000 Historical Museum of Southern Florida
- $143,000 Miami Art Museum
- $219,000 Miami Science Museum
- $386,000 Vizcaya Museum and Gardens

If the above mentioned funding sources are not viable then the administration needs to provide alternative sources to fund the Head Start slots.

DHS and CAA are the only two major departments that are being proposed for consolidation in the Manager's budget. However, the proposed budget fails review other areas of the organization that could also potentially yield administrative savings for departments with like functions. For example:

- GIC and ETSD
- Planning and Zoning with DERM
- GSA, Procurement and OCI
- Building Department and Building Code Compliance

I would for these areas to be reviewed and the potential savings to be used to restore cbo funding levels. The following are additional recommendations that I would like to forward to my colleagues for consideration.

- I am recommending that the funding for the CBOs be restored to the FY 06-07 level and the funding for the monitoring of these agencies are placed back into the budget.
- I am also recommending that MMAP be maintained as an independent entity and funding restored.
- I also can not support the elimination of the Mom and Pop program. This program has helped hundreds of small business sustain and expand their operations throughout Miami-Dade County. I recommend fully restoring the funding for the Mom and Pop program.
- I am also requesting that the General Fund allocation in the amount of $687,000 for the Miami-Dade Housing Agency for private rental housing be placed in abeyance until the final outcome of HUD's possible takeover. In the event that the Housing Agency comes under the Federal government, I am requesting that these dollars be used to restore funding for the Mom and Pop program.

- The Manager should also fund Greater Miami Service Corps at its FY 2006-2007 funding level, either from the general fund or CDBG.
- I recommend that the Director of URTF and the autonomy of the economic development monitoring and advisory function be maintained by having a direct report to the County Manager's office.
- As approved by resolution R-740-07, the addition of four auditors to the Commissioner Auditor's office should also be included in the proposed budget.

Thank you for your consideration.

C: Honorable Carlos Alvarez, Mayor
George M. Burgess, County Manager
Abigail Price-Williams, County Attorney
Charles Anderson, Commission Auditor
Kay Sullivan, Director, Clerk of the Board

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Date: August 15, 2007

To: Chairman Bruno A. Barreiro

From: Natacha Seijas
Chair, Government Operations and Environment Committee

Subject: Budget Issues Relating to the GOE

The Government Operations and Environment (GOE) Committee met on June 20, 2007 to discuss proprietary departmental budgets, and on July 30th to review the general fund supported departments. For the most part, the proposed recommendations of the budget were in accord with the policy positions of the GOE Committee. However, there are exceptions.

Pursuant to your "Budget Review Process" memorandum of July 17, 2007, as the Chair of the Government Operations and Environment Committee, the following recommendations are being submitted for your consideration:

Office of Capital Improvements

- Reject the proposal to expend $150,000 for a BBC Bond Program Public Education Campaign
- Instead, it is recommended that the $150,000 be used to restore administrative position cuts in the Bond Program

TEAM METRO

- The committee took issue with the rationale for increasing the UMSA v. Countywide support from 56% to 84%, since there was no correlating adjustment to the mission of TEAM METRO.
- The request to spend capital dollars in the amount of $250K to relocate staff to new offices should not be authorized at this time.
- This new facilities money ($250K) should instead be utilized to restore the highly successful mobile service delivery provided by the 'Government on the Go Bus' program.
- With the introduction of the NEAT teams at Public Works, the success of the 311 program, and the many public access offices maintained by the Mayor and the County Commission, a cost/benefit analysis of maintaining regional offices for the TEAM METRO Outreach Division should be conducted.

global climate change will require a coordinated response from all major departments of county government.

For these reasons, a professional office must be established within the County Executive Offices to ensure that every department is fulfilling the responsibilities required of the county as a member of CCX. Further, **the Office of Sustainability Initiatives** should serve as the primary staff support for the CCATF. And, as the Board adopts policies to preserve and protect the quality of life here in Miami-Dade County, **the Office of Sustainability Initiatives** must oversee the implementation of these policies.

There are numerous consolidations of departments, agencies and offices in the proposed budget. In the rush to prepare this budget after the State Legislature finally adopted the tax policies impacting local governments, one opportunity for consolidation was overlooked. The Planning and Zoning Divisions should be consolidated with existing departments. It is important to note that a permanent director has not been appointed to lead the Planning and Zoning Department at this time.

Historically, Miami-Dade County has unified 'Building' and 'Zoning' under one departmental administration for efficiency purposes. The **Building and Zoning Department** should be consolidated. And, for reasons stated below, I recommend we establish a unified **Planning and Economic Development Department.**

The fragmented approach to economic development in Miami-Dade County has not served our population well. We have had a host of agencies working to develop a sustainable economy in our urban areas for several decades. The results have not been impressive. There have been numerous plans produced, but no single entity has been responsible for implementing these plans. Unless we build strong management capacity within county government to implement a plan, we will never create the employment and business ownership opportunities needed to sustain our central urban corridor.

The professionals in the Planning Division must no longer be exclusively focused on satisfying the demands of the Florida Department of Community Affairs. We must be focused on addressing the community affairs of Miami-Dade County. I believe it is possible to comply with the Growth Management Act <u>and</u> plan for the economic growth of our community.

There is a wealth of information about our community maintained by the community affairs specialists in the Office of Community and Economic Development. Working together

with the demographic experts, land use specialists, and professional planners, our economic development staff will have the ability to accurately assess the opportunities and potential of our local economy. By merging these operations, the management capacity for both operations, planning and economic development, will be enhanced.

"The disconnect between planning and economic development" was sited as one of the key impediments to economic development in a study prepared for Miami-Dade County by Dr. Ned Murray, AICP and Dr. Jim Rivers[1]. Though six years have passed since the study was presented, nothing has been done to correct this situation. By merging the Planning Department and the Office of Economic Development we will directly address this major impediment to meaningful economic development in Miami-Dade County.

I look forward to working with you to see these suggestions and recommendations adopted as part of the FY 07-08 County Budget. Working together I am confident that we will produce a budget that serves the best interests of the community.

c: Members of the Board of County Commissioners

Mayor Carlos Alvarez

George Burgess
County Manager

Abigail Price-Williams
Acting County Attorney

Hon. Harvey Ruvin
Clerk of the Courts

[1] "Economic Development Implementation Plan for Miami-Dade County" April 2001. FIU Metropolitan Center. p.2

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MEMORANDUM
BOARD OF COUNTY COMMISSIONERS
Commissioner Rebeca Sosa, District 6

TO:	The Honorable Chairman Bruno A. Barreiro and members of the Board of County Commissioners	DATE:	August 23, 2007
FROM:	Rebeca Sosa Commissioner District 6	SUBJECT:	FY 07-08 Budget Process Recommendations

I recognize that Miami-Dade County is experiencing an unprecedented and difficult budgetary time, requiring significant cuts that will impact every aspect of county operations. In our capacity, I believe that we as a commission need to set an example by providing compassionate and prudent oversight over the fiduciary responsibilities with which we are charged.

One of our highest priorities needs to be our continued support towards direct services. We must restore all of the funding for programs that impact the delivery of direct services to our residents, as we need to recapture the proposed elimination and reduction of front line personnel during our deliberations. In addition, I would urge all of us to minimize the impact to our employees by not cutting any currently filled positions from the budget. We should do everything within our ability to maintain our very fragile unemployment rate at a low level during this time of financial strain.

The enhancement of crime fighting efforts should be a focal point of the administration. We should increase our efforts in the area of Enhanced Enforcement Initiatives (EEI) and specialized crime suppression units. This will become more important as the economy continues to slow down and the unemployment rate goes up.

As a result of continued congestion in our highway/street systems, first responder response times have dramatically increased. We must continue to look at any and all innovative programs, which allow for significant reductions in response time.

The time has come to take the burden off of our tax paying citizens. We must shift the financial burden of the Fire District off the back of home owners who pay property taxes. There must be a transformation of thought on how to fund the fire district from our general fund.

Parks & Recreation Department provides programs and opportunities for wellness and recreation to the residents. We must restore funding for parks to ensure that our residents continue to have access to safe, well-maintained public areas for recreation and healthy programs for our children. Recreation and after-

school programs play a pivotal role in the promotion of a healthy mind, body and spirit. Moreover, as the economy continues to decline, recreational actives will have added value as crime deterrent avenues and outlets for citizens.

As an extension of public safety, we must reinstate funding to our boot camp. This program has had an incredible impact on the reduction of the recidivism rate in our corrections system.

The building of infrastructure capacity and the maintenance of our aging infrastructure are of monumental importance to keeping commerce and tourism moving in our county. In light of the recent tragedy in Minnesota, we saw what happens when governments do not make the necessary investments in the safety and security of their residents. We should look to accelerate the General Obligation Bond (GOB) monies for these critically important projects. This will serve as a stimulus to the local construction industry, which is suffering the results of the lingering construction/real estate slow down.

As the "Gateway to the Americas," it is vital that we uphold an attractive community that helps to foster pride in area residents and is appealing to our visitors. We must continue to fund our tree canopy program. Moreover, we might want to enhance our prisoner work program for the mowing of rights-of-way areas and litter clean-up along major and arterial roads. We can use the established protocol of NEAT Teams already established.

We need to restore Community Based Organizations (CBO's) funding this fiscal year and work on a transition process that can create a merit system for completive bids. We must ensure a comprehensive approval and evaluation process for these funding allocations based on priorities, performance measures and outcomes to measure results and provide accountability.

In that same light, we must restore funding to the "Mom and Pop Program" that have made countless contributions to the success of small business in Miami-Dade County.

The Miami-Dade County Head Start program has been recognized as a national leader for it's innovativeness. We must find a way to preserve funding to this most worthy program that provides education and health services to children from low-income families.

To strive towards the creation of a comprehensive "World Class Community" Miami-Dade County must continue to make major investments in their arts and cultural programs. We should continue to fund programs that showcase our community to the more than 11 million annual visitors. Because of our sustained commitment, we can be proud of the recognition and financial investment contributed by programs such as "Art Basel, the Miami International Book Fair, the Miami International Film Festival, the South Beach Food & Wine Festival, the Winter Music Festival, Fashion Week, Calle Ocho, amongst others."

Now that the University of Miami Hurricanes have moved their home games from the Orange Bowl to Dolphins Stadium, the County has been presented with an opportunity to finally construct the baseball stadium home for the Florida Marlins. We should make all efforts to finally bring closure to this most overdue project.

We need to continue to review and streamline bus routes that are running below capacity and providing alternate routes that will service these areas. Our Transit Department needs to focus their efforts to find more efficient and environmentally friendly fuels to run their vehicles.

Efforts to reduce cost in the Medical Examiner's office should be curtailed as delays in the response time of this department are unacceptable to families in a moment of despair.

Action must be taken to reduce the take home car fleet with the exception of first responders (Corrections & Rehabilitation, Fire Rescue and Police). I am very disturbed by the large amount of county vehicles that travel out-of-county. At a time when fuel costs, insurance, and depreciation of vehicles are at a premium we must curtail and take steps to eliminate take home vehicles, until such time as warranted. This should include essential and non-essential personnel.

As an expression of our committment to provide "Government in the Sunshine" and the perception of transparency in Government, we must continue to fully fund the Office of the Commission on Ethics and Office of the Inspector General.

I look forward to a spirited discussion on this compelling countywide issue that affects all the residents of Miami-Dade County.

Moving forward, we are still unaware of the potential looming cuts that will come down from the Florida Legislature during the special session in September, not to mention, the possible results from the passing of the constitutional amendment property tax reform issue that will be voted on January 29, 2008. Consequently, we must be innovative and provide long term budgetary forecast to weather any additional cuts to our budget.

Thank you for your consideration and I look forward to a spirited debate.

C: Honorable Carlos Alvarez, Mayor
George Burgess, County Manager
Abigail Price-Williams, County Attorney
Denis Morales, Chief of Staff, Mayor Alvarez
Jennifer Glazer-Moon, Director of Budget
Roly Marante, Chief of Staff
Charles Anderson, Commission Auditor
Kay Sullivan, Clerk of the Board

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Audrey M. Edmonson
Miami Dade County Commissioner
District 3

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Memorandum

To: Honorable Bruno Barreiro, Chairman and Members of the Board of County Commissioners

From: Audrey M. Edmonson, Chairperson Economic Development & Human Services Committee

Audrey M. Edmonson

Subject: EDHS Budget Priorities

Date: August 22, 2007

As per your request in a memo dated July 17, 2007, the EDHS Committee met and developed the following priorities:

1. CAA - The Community Action Agency should not be merged with another County department. It should remain as a separate department and be funded at its current level.

2. Headstart – The 400 slots recommended in the proposed budget for transfer to delegate agencies should remain with the County [$716,000].

3. Greater Miami Service Corps – The Corps' funding should be maintained at its current FY 2006-07 level.

4. Mom & Pop – The Mom & Pop program is a successful county-wide program offering assistance and a unique opportunity to small businesses that benefit their local communities. The program should be maintained at its current level of funding [$1.95 million].

5. MMAP – The Metro-Miami Action Plan should be maintained as an independent entity with its current level of funding. All other funding sources currently governed by MMAP should also be maintained.

6. CBO Funding – Every effort should be made to maintain the current level of funding for Community Based Organizations for this fiscal year in order to avoid interruption of service. An assessment of the current CBO funding process should occur before funding cuts are considered.

7. DHS – The Department of Human Services should be maintained at its current level rather than reduced in order to monitor the CBO funding process.

8. Housing – General Fund dollars in the amount of $687,000 allocated to the Miami-Dade Housing Agency should be placed in abeyance until the final outcome of the possible HUD takeover. If the Housing Agency is transferred to the Federal Government, these general fund dollars should be used for other human service needs.

9. Reserves – An explanation of all County reserves is requested from OSBM.

10. Urban Economic Revitalization Task Force – The committee entertained a request made by the incoming Chair of the Task Force to move the remaining staff to the Office of Commission Auditor instead of the Office of Community and Economic Development.

11. Service Reserves – The Committee requested an explanation of these reserves from OSBM as a potential for addressing Committee priorities.

12. Department Review – Requested that the County Manager conduct a comprehensive review of all County departments as well as their administration to determine the feasibility of reasonable mergers and reconsolidation as well as potential savings from a reduction in top level administrators.

These are submitted for your consideration and discussion at the Committee of the Whole as well as subsequent Budget Hearings.

cc: Honorable Carlos Alvarez, Mayor
George M. Burgess, County Manager
Abigail Price-Williams, County Attorney
Charles Anderson, BCC Commission Auditor
Kay Sullivan, Clerk of the Board

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MEMORANDUM
BOARD OF COUNTY COMMISSIONERS

COMMISSIONER CARLOS A. GIMENEZ
DISTRICT 7

Memorandum

TO: Honorable Bruno Barreiro, Chair and Members of the County Commission

DATE: August 20, 2007

FROM: Carlos A. Gimenez Commissioner

SUBJECT: Proposed Budget process

The past month has been extremely challenging while the Board of County Commissioners has worked to review the proposed FY07/08 budget. We have spent significant time focusing on individual positions and allocations for departments or programs, and have been unable to impact the overall direction and prioritization of the budget.

Now, thanks to the efforts of Chairman Bruno Barreiro, the Administration has agreed to re-engage in the budgetary process with the Board. I believe our duty is clear – we are here to protect our citizens.

Under our form of government, the budgetary process needs to be clearly defined by this Board. As such, I believe the Board needs to:

- Set overall policy direction. The Board, as a body, needs to clearly define and state to the Administration our **guiding principles and priorities**.
- Provide clear direction to the Administration on the financial framework within which they have to implement our guiding principles and priorities.
- Approve a Resolution clearly stating our intent and guidelines, and providing specific direction to the Administration.
  - This resolution should direct the Administration to deliver the details of this Board's directives via a Change Memo to the proposed budget.
  - The Change Memo shall be presented with two columns that clearly delineate the differences between the Administration's proposed budget and the Board's directed changes.
  - The Change Memo shall be delivered no later than August 30, 2007, in order to allow for review by the BCC and the Commission Auditor.

At this week's Committee of the Whole meeting, it is vital that a resolution be approved that incorporates these points. The details will emerge from input and suggestions during our discussions that day.

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Specific Recommendations

After listening to my colleagues at the budget workshops held this summer, and from remarks made at BCC meetings, I believe five principles have emerged. All of them are aimed at getting us back to basics and delivering better services to our citizens. I recommend the following be our guiding principles. Again, these can be discussed and modified at our workshop on Thursday.

Guiding Principles

- **Lowering taxes by cutting government waste** – Our constituents are struggling with a series of pocketbook issues: homeowners' insurance, gasoline prices, an economic slowdown, property taxes. Of these, we can only provide property tax relief – and we should. The budget should reflect a greater millage reduction without a concurrent increase in non-ad valorem fees and charges.

- **Direct services to citizens** – We have all repeatedly stated the need to focus on direct services to citizens. We need more police on patrol in our neighborhoods; public works staff to inspect bridges, repair sidewalks, potholes and streetlights; staff to keep libraries open; staff to maintain and provide security in our parks, etc.

- **Putting people to work** – As the housing and construction industries slow and more and more workers are either on the verge of or already out of work, now is the time to truly energize our Building Better Communities / General Obligation Bond program. Capital projects, in particular those that do not require additional operation and maintenance costs, should be accelerated and expedited, much like the approved Water and Sewer projects. The benefits are two-fold. This will provide construction-related jobs at a time work is becoming scarce and will continue to provide opportunities until the private sector begins to recover. Additionally, as the economy continues to slow, competition for County contracts will increase and construction costs will be lower than they have been for the past few years.

- **Helping the elderly and young** – Now more than ever, we need to focus on those in our community who are most vulnerable. There is great concern that many Community Based Organizations will be unable to absorb the drastic cuts in the proposed budget in such a short period of time and will be forced to close their doors. Funding cuts to CBOs should be phased, so that viable organizations will have the opportunity to make the necessary adjustments to continue to provide valuable services to those most in need.

- **Protecting our environment** – We have made great strides in protecting our environment and natural resources. Reallocating our budget and protecting our environment are not conflicting objectives, indeed they can go hand in hand.

Direction for the Administration

Once we have established our guiding principles, we need to give specific directions to the Administration. Below are my specific recommendations.

I would recommend that the first element of direction to the Administration is to reallocate the Countywide and UMSA General Fund (GF) budgets by $100 million (approximately 5 percent).

- The Countywide GF budget of $1.33 billion (*07/08 Proposed Resource Allocation – volume 1, page 404*) would be reallocated by $75 million.
- The UMSA GF budget of $494 million (*07/08 Proposed Resource Allocation – volume 1, page 406*) would be reallocated by $25 million.
- The combined total reallocation is $100 million.

The $100 million reallocated should be distributed as follows:

- $75 million of the total reallocation to be made available for direct services to citizens, helping our elderly and young, and protecting the environment:
  - $15 million (20 percent of $75 million) to CBOs.
  - $45 million (60 percent of $75 million) to direct services such as parks security, police patrols in the neighborhoods, public works staff inspecting bridges, fixing sidewalks, replacing streetlights, etc.
  - $15 million (20 percent of $75 million) to environmental programs, including additional resources for monitoring water quality, restoration and enhancement of the tree canopy, etc.
- $25 million of the total reallocation will be used for additional property tax reduction above and beyond the Florida Legislature's mandate and the Administration's recommendation. This is to be distributed in accordance with the amount collected Countywide and in UMSA. The reduction for Countywide would be $18.75 million and the reduction for UMSA would be $6.25 million.

  To provide perspective, $25 million is approximately 1.37 percent of the combined Countywide General Fund and UMSA General Fund budget of $1.82 billion. It is also important to note that property tax revenue for Miami-Dade County (Countywide, UMSA, Fire District, and Library District) has increased by nearly $500 million since FY 03/04. Our citizens need relief.

The following principles are to be followed by the Administration in order to achieve the $100 million reallocation:

- Fifteen percent administrative cost reductions across all General Fund programs. Administrative costs are defined as all managerial and support personnel and costs that are not directly involved with delivering services to our citizens.

I want to take this opportunity to express my appreciation to our Chairman, and all of the members of the Board of County Commissioners for your commitment to resolving these issues.

c: Mayor Carlos Alvarez
Abigail Price-Williams, Acting County Attorney
Charles Anderson, Commission Auditor
Kay Sullivan, Clerk of the Board

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JOE A. MARTINEZ
MIAMI DADE COUNTY COMMISSIONER
DISTRICT 11

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Memorandum

To: Honorable Chairman Bruno A. Barreiro and
Members of the Board of County Commissioners

From: Joe A. Martinez, Commissioner

Date: August 21, 2007

Re: FY 07-08 Budget Recommendations

I am submitting additional recommendations to the Board of County Commissioners (Board) as it relates to the FY 07-08 budget process. These recommendations are in addition to what we have discussed in prior meetings and my individual budget recommendations that were submitted to the Board via memorandum on March 5, 2007, which is attached herein (Attachment 2).

While I have consistently stated that the Board needs to conduct line item reviews, I also think that we need to go a step further by conducting reviews based on the approved Pay Plan. This way, we assure that the bureaucracy of this government is not top heavy and that we are providing direct services as opposed to allocating an exorbitant amount of dollars for "administration." To this end, I asked the Office of Strategic Business Management (OSBM) and the Commission Auditor to provide me with a staffing report based on the Board approved Pay Plan that depicts monetary allocations made to each department for administration and/or executive offices – this does not impact our collective bargaining agreements nor is my proposal intended to do so. OSBM has already provided the reports for those departments that fall under the jurisdiction of the Budget and Finance Committee and are soon to disseminate the remaining departments.

Based on this information and the attached report (Attachment 1) that I requested from the Commission Auditor pertaining to departmental "administration/executive" designations by department, I believe that it would be fiscally prudent to reduce the proposed allocation for those specific areas/functions by 15% from the FY 06-07 allocations in order to yield additional savings. Based on the attached report, if this were adopted across the board to all departments, it will generate a savings of approximately $56.1 million as compared to FY 06-07. Please keep in mind that this is for salary and fringes as well as other operational expenses allocated for those departmental divisions/services designated as administrative/executive.

These reductions would be in addition to department-wide reductions that have also been proposed by our colleagues and the Administration. Furthermore, please note that reductions within the departmental administration/executive divisions ***should not*** affect services to our residents.

If we can further reduce the bureaucracy by 56.1 million, we can provide additional relief to our residents, fund vital programs that have been reduced or eliminated by the Administration and fund those programs and services that are essential to the community. I wholeheartedly agree with Senator Souto's assertion of the budget process and also support many of the recommendations to recapture allocations proposed by the Administration to areas that will be prioritized by the Board. I would also like to commend Commissioner Gimenez for putting forth his recommendations to the Board and support his proposal to further reduce the millage rate. Furthermore, on August 13, 2007, I also requested the Administration to provide a report to the Board as it relates to the County's vehicle fleet with the exception of the Police Department, the Fire Department, and the Corrections Department to include the number of vehicles, 24-hour vehicle assignments for both essential and non-essential personnel. While the information has not yet been provided, I anticipate the numbers to be quite high and the costs associated with the fleet and the current procedure to be alarming. I would instruct the Administration to review the 24-hour vehicle assignments in an effort to assure that those assignments are based on essential personnel only, thus reducing our fuel costs as well as minimizing the County's liability.

As stated in my August 17, 2007 memorandum, the actions taken by the Administration last week demonstrated the need to ensure that in the future, the Board (governing body) has the necessary resources and expertise independent of the Administration's staff to conduct the business of Miami Dade County – most importantly the budget process. As stated in said memorandum, I believe that in order for the budget process to work effectively and in the best interest of those we represent, the Board needs to have independent staff assigned to each Board Committee under the auspices of the Commission Auditor that can effectively provide the institutional knowledge and advice to adopt a fiscally prudent budget, allowing the Board to perform its obligations under the Charter – a process that needs to commence October 1. I want to be clear that I am not proposing to create additional bureaucracy or allocate additional monies for this function but rather, from a budgetary perspective, re-allocate a portion of the multimillion dollar budget from the Administration to the Board. Finally, in order to assure that budgetary controls remain under the jurisdiction of the governing body, I am also proposing changes to the Ordinance related to budgeting by amending section 2-1796 which rescinds the authority of the Administration to make certain intradepartmental budget amendments without prior Board approval, prohibiting transfers of funds from one department to another without prior Board approval and prohibiting transfers of funds to a newly-created department without prior Board approval. I have asked that this item be on the September 4, 2007 Board agenda for First Reading. This proposed change will allow the Board to assure that the services being provided are indeed those set in motion by policies and priorities identified by the Board.

I look forward to a fruitful discussion at the Board meeting that has been scheduled by the Chairman and hope that we can move forward in a manner that will bring additional relief to our residents than what is already being proposed while maintaining the quality and level of services.

If you should have any questions please call me at (305) 375-5511.

JM/jim

Attachments

Cc: Honorable Harvey Ruvin, Clerk of the Courts
Abigail Price-Williams, Acting County Attorney
Javier I. Marques, Chief of Staff, Office of Commissioner Martinez
Kay Sullivan, Clerk of the Board
Charles Anderson, BCC Commission Auditor
Joe Rasco, BCC Office of Intergovernmental Affairs

Attachment 1

COUNTYWIDE BUDGET COMPARISONS
FY 2004-05 THROUGH FY 2007-08
(000s)

Budget Comparisons Without Administrative Cost	DEPARTMENT BUDGETS				ADMINISTRATIVE COSTS							
Italics = Merged Departments/Agencies	Budget FY 06-07	Proposed FY 07-08 Budget	$ Change FY 06-07 to FY 07-08	% Change FY 06-07 to FY 07-08	Budget FY 06-07 Administrative	Proposed FY 07-08 Administrative	$ Change FY 06-07 to FY 07-08 Administrative	% Change FY 06-07 to FY 07-08 Administrative	15% Reduction FY 06-07 Administrative	Revised Budget FY 06-07 Administrative with 15% Reduction	Revised Budget FY 06-07 Department with 15% Reduction	Proposed Budget FY 07-08 to Revised FY 06-07 Difference (XXX) = Savings
AGENDA COORDINATION	$1,275	$1,318	$43	3%	$1,275	$1,318	$43	3%	$191	$1,084	$1,084	($234)
AMERICANS WITH DISABILITIES	$1,195	$963	($232)	-19%	$1,195	$963	($232)	-19%	$179	$1,016	$1,016	$53
ANIMAL SERVICES	$9,152	$10,276	$1,124	12%	$9,152	$10,276	$1,124	12%	$1,373	$7,779	$7,779	($2,497)
ART IN PUBLIC PLACES	$722	$0	($722)	-100%			$0		$0	$0	$722	$0
AUDIT AND MANAGEMENT	$6,291	$6,949	$658	10%	$496	$513	$17	3%	$74	$422	$6,217	($732)
AVIATION	$369,595	$404,190	$34,595	9%	$8,736	$8,668	($68)	-1%	$1,310	$7,426	$368,285	($36,905)
BOARD OF COUNTY COMMISSIONERS	$18,971	$17,535	($1,436)	-8%	$18,971	$17,535	($1,436)	-8%	$2,846	$16,125	$16,125	($1,410)
BUILDING	$39,562	$39,247	($315)	-1%	$6,493	$6,764	$271	4%	$974	$5,519	$38,588	($659)
BUILDING CODE COMPLIANCE	$10,337	$12,589	$2,252	22%	$2,611	$3,147	$536	21%	$392	$2,219	$9,945	($2,644)
BUSINESS DEVELOPMENT	$0	$0	$0	0%			$0		$0	$0	$0	$0
CAPITAL IMPROVEMENTS	$4,807	$4,695	($112)	-2%	$719	$600	($119)	-17%	$108	$611	$4,699	$4
CITIZENS INDEPENDENT TRANSPORTATION	$2,427	$2,167	($260)	-11%	$2,427	$2,167	($260)	-11%	$364	$2,063	$2,063	($104)
COMMISSION ON ETHICS AND PUBLIC TRUST	$2,234	$2,014	($220)	-10%	$2,234	$2,014	($220)	-10%	$335	$1,899	$1,899	($115)
COMMUNICATIONS	$6,093	$0	($6,093)	-100%			$0		$0	$0	$6,093	$0
COMMUNITY ACTION AGENCY	$83,023	$0	($83,023)	-100%			$0		$0	$0	$83,023	$0
COMMUNITY ADVOCACY	$1,693	$1,998	$105	6%	$530	$458	($72)	-14%	$80	$451	$1,814	($188)
COMMUNITY AND ECONOMIC DEVELOPMENT	$85,698	$221,467	$135,769	158%	$2,230	$2,848	$618	28%	$335	$1,896	$85,364	($136,104)
COMMUNITY RELATIONS			$0	0%			$0		$0	$0	$0	$0
COMMUNITY SERVICES	$254,977	$308,064	$51,087	20%	$9,253	$6,724	($2,529)	-27%	$1,388	$7,865	$253,589	($52,476)
CONSUMER SERVICES	$12,189	$12,317	$128	1%	$1,570	$1,638	$68	4%	$236	$1,335	$11,954	($364)
CORRECTIONS AND REHABILITATION	$284,677	$312,557	$17,880	6%	$21,166	$21,606	$440	2%	$3,175	$17,991	$281,502	($21,055)
COUNTY ATTORNEY	$25,337	$23,219	($2,118)	-8%	$25,337	$23,219	($2,118)	-8%	$3,801	$21,536	$21,536	($1,683)
COUNTY EXECUTIVE OFFICES	$11,030	$9,267	($1,763)	-16%	$11,030	$9,267	($1,763)	-16%	$1,655	$9,376	$9,376	$109
COUNTYWIDE HEALTHCARE PLANNING	$946	$0	($946)	-100%			$0		$0	$0	$946	$0
CULTURAL AFFAIRS	$20,682	$15,291	($5,391)	-26%	$2,781	$2,815	$34	1%	$417	$2,364	$20,265	$4,974
DERM	$67,272	$61,429	($5,843)	-9%	$3,845	$4,157	$312	8%	$577	$3,268	$66,695	$5,268
ELECTIONS	$17,842	$22,886	$4,944	28%	$3,196	$3,224	$28	1%	$479	$2,717	$17,463	($5,423)
EMERGENCY MGT & HOMELAND SECURITY	$3,165	$3,415	$250	8%	$3,165	$3,415	$250	8%	$475	$2,690	$2,690	($725)
EMPOWERMENT TRUST	$9,244	$0	($9,244)	-100%			$0		$0	$0	$9,244	$0
ENTERPRISE TECHNOLOGY (ETSD)	$125,653	$130,100	$4,447	4%	$7,614	$6,103	($1,511)	-20%	$1,142	$6,472	$124,511	($5,589)
FAIR EMPLOYMENT PRACTICES	$1,085	$888	($197)	-18%	$1,085	$888	($197)	-18%	$163	$922	$922	$34
FINANCE (Director's Office)	$35,705	$36,332	$627	2%	$791	$820	$29	4%	$119	$672	$35,586	($746)
FIRE RESCUE	$377,426	$379,007	$1,581	0%	$18,711	$25,251	$6,540	35%	$2,807	$15,904	$374,619	($4,388)
GENERAL SERVICES ADMINISTRATION	$243,163	$274,446	$31,283	13%	$8,669	$7,449	$780	12%	$1,000	$5,669	$242,163	($32,283)
GOV'T INFO. CENTER (311 CALL CENTER)	$12,589	$17,885	$5,296	42%	$1,206	$953	($253)	-21%	$181	$1,025	$12,408	($6,477)
HISTORIC PRESERVATION	$426	$0	($426)	-100%			$0		$0	$0	$426	$0
HISTORICAL MUSEUM OF SOUTHERN FLORIDA	$1,469	$1,102	($367)	-25%	$1,469	$1,102	($367)	-25%	$220	$1,249	$1,249	$147
HOMELESS TRUST	$31,164	$36,536	$5,372	17%	$1,690	$1,853	$163	10%	$254	$1,437	$30,911	($5,626)
HOUSING AGENCY	$79,945	$74,386	($5,559)	-7%	$1,360	$1,140	($220)	-16%	$204	$1,156	$79,741	$5,355
HOUSING FINANCE AUTHORITY (SHIP & HOME)	$2,923	$27,428	$24,505	838%	$986	$2,295	$1,309		$148	$838	$2,775	($24,653)
HUMAN RESOURCES	$13,508	$13,399	($109)	-1%	$1,823	$2,011	$188	10%	$273	$1,550	$13,235	($164)
INDEPENDENT REVIEW PANEL	$588	$635	$47	8%	$588	$635	$47	8%	$88	$500	$500	($135)
INSPECTOR GENERAL	$5,074	$4,925	($149)	-3%	$5,074	$4,925	($149)	-3%	$761	$4,313	$4,313	($612)
INTERNATIONAL TRADE CONSORTIUM	$1,594	$1,560	($34)	-2%	$1,594	$1,560	($34)	-2%	$239	$1,355	$1,355	($205)
JUDICIAL ADMINISTRATION (Cannot be determined)	$33,800	$36,342	$2,542	8%			$0		$0	$0	$33,800	$0
JUVENILE SERVICES	$14,210	$13,828	($382)	-3%	$916	$317	($599)	-65%	$137	$779	$14,073	$246
LAW LIBRARY	$976	$655	($321)	-33%			$0		$0	$0	$976	$0
LEGAL AID	$3,403	$3,500	$97	3%			$0		$0	$0	$3,403	$0
LIBRARY	$74,816	$82,054	$7,238	10%	$13,263	$20,393	$7,130	54%	$1,989	$11,274	$72,827	($9,227)
MEDICAL EXAMINER	$8,946	$8,896	($50)	-1%	$1,835	$1,599	($236)	-13%	$275	$1,560	$8,671	($225)
METRO-MIAMI ACTION PLAN	$11,101	$0	($11,101)	-100%			$0		$0	$0	$11,101	$0
METROPOLITAN PLANNING ORGANIZATION	$5,995	$6,866	$871	15%	$5,995	$6,866	$871	15%	$899	$5,096	$5,096	($1,770)
MIAMI ART MUSEUM	$1,992	$1,494	($498)	-25%	$1,992	$1,494	($498)	-25%	$299	$1,693	$1,693	$199
MIAMI SCIENCE MUSEUM	$1,234	$926	($308)	-25%	$1,234	$926	($308)	-25%	$185	$1,049	$1,049	$123
OFFICE OF THE CLERK	$20,637	$22,084	$1,447	7%	$3,295	$3,635	$340	10%	$494	$2,801	$20,143	($1,941)

Attachment 1

Shared Total Department Costs (Excl Administrative Cost)	Budget FY 06-07	Proposed FY 07-08 Budget	$ Change FY 06-07 to FY 07-08	% Change FY 06-07 to FY 07-08	Budget FY 06-07 Administrative	Proposed FY 07-08 Administrative	$ Change FY 06-07 to FY 07-08 Administrative	% Change FY 06-07 to FY 07-08 Administrative	15% Reduction FY 06-07 Administrative	Revised Budget FY 06-07 Administrative with 15% Reduction	Revised Budget FY 06-07 Department with 15% Reduction	Proposed Budget FY 07-08 to Revised FY 06-07 Difference
Italics = Merged Departments/Agencies												
PARK AND RECREATION	$119,040	$115,620	($3,420)	-3%	$9,355	$9,482	$127	1%	$1,403	$7,952	$117,637	$2,017
PERFORMING ARTS CENTER	$173	$0	($173)	-100%	$173	$0	($173)	-100%	$26	$147	$147	$0
PERFORMING ARTS CENTER TRUST	$7,854	$8,852	$998	13%	$107	$0	($107)	-100%	$16	$91	$7,838	($1,014)
PLANNING AND ZONING	$19,499	$19,735	$236	1%	$4,183	$4,734	$551	13%	$627	$3,556	$18,872	($863)
POLICE	$560,956	$568,086	$7,130	1%	$21,407	$30,541	$9,134	43%	$3,211	$18,196	$557,745	($10,341)
PROCUREMENT MANAGEMENT	$18,363	$17,163	($1,200)	-7%	$1,683	$2,392	$709	42%	$252	$1,431	$18,111	$948
PROPERTY APPRAISAL	$26,178	$27,283	$2,105	8%	$3,904	$5,176	$1,272	33%	$586	$3,318	$24,592	($2,691)
PUBLIC HEALTH TRUST	$169,635	$178,360	$8,725	5%	$0	$0	$0		$0	$0	$169,635	$0
PUBLIC WORKS	$130,580	$139,947	$9,367	7%	$5,366	$5,820	$454	8%	$805	$4,561	$129,775	($10,172)
SAFE NEIGHBORHOOD PARKS	$502	$0	($502)	-100%			$0		$0	$0	$502	$0
SEAPORT	$70,713	$73,700	$2,987	4%	$21,683	$24,305	$2,622	12%	$3,252	$18,431	$67,461	($6,239)
SOLID WASTE	$281,354	$301,235	$19,881	7%	$26,467	$30,920	$4,453	17%	$3,970	$22,497	$277,384	($23,851)
STRATEGIC BUSINESS MGT	$32,325	$30,112	($2,213)	-7%	$1,395	$1,262	($133)	-10%	$209	$1,186	$32,116	$2,004
TEAM METRO	$19,655	$19,429	($226)	-1%	$2,176	$2,058	($118)	-5%	$328	$1,850	$19,329	($100)
TOURIST DEVELOPMENT TAXES	$21,793	$23,609	$1,816	8%			$0		$0	$0	$21,793	$0
TRANSIT	$392,057	$399,024	$6,967	2%	$1,138	$1,102	($36)	-3%	$171	$967	$391,886	($7,138)
URBAN REVITALIZATION TASK FORCE	$709	$0	($709)	-100%			$0		$0	$0	$709	$0
VIZCAYA (Assumes All Salary & Fringes)	$5,251	$4,691	($560)	-11%	$2,987	$3,577	$590	20%	$448	$2,539	$4,803	$112
WATER AND SEWER	$378,059	$370,075	($7,984)	-2%	$54,605	$72,957	$18,352	34%	$8,191	$46,414	$369,868	($207)
COUNTYWIDE SUBTOTAL	$4,723,854	$4,964,048	$240,194		$374,231	$419,877	$45,646		$58,135	$318,096	$4,667,719	($396,383)
NON DEPARTMENTAL	$232,803	$218,045										
CAPITAL OUTLAY RESERVES	$95,676	$75,005										
MINUS INTERAGENCY TRANSFERS	($341,376)	($386,408)										
	$4,710,957	$4,870,690										

Attachment 2

JOE A. MARTINEZ
MIAMI DADE COUNTY COMMISSIONER
DISTRICT 11

Memorandum

To: Honorable Chairman Bruno A. Barreiro and
Members of the Board of County Commissioners

From: Joe A. Martinez, Commissioner

Date: March 5, 2007

Re: FY 2007-08 Individual Budget Priorities and Recommendations

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In addition to presenting the Board of County Commissioners (Board) with a Budget Message as the Chairman of the Budget and Finance Committee for FY 2007-08, I am also submitting my recommendations and priorities in an effort to have healthy debates on said priorities so that we could ultimately adopt a fiscally prudent budget that addresses not only individual District needs but also pressing Countywide issues. During this year's budget process, I would urge the Mayor and my colleagues to put forth their top priorities and recommendations so that Commission Committees can successfully review the Board's priorities as well as those of the Mayor. This will provide an avenue for us to not only adopt a balanced budget but also one that is representative of the County as a whole while addressing District specific issues as presented by my colleagues. I believe that by addressing these issues at the onset, will allow for a more cohesive and in depth review of the process and therefore allowing us to appropriate necessary funding and eliminating waste throughout Miami-Dade County Government.

An open and transparent process will provide an avenue for the Board to adopt budgetary policies and recommendations that are truly in the best interest of the County and our residents. As stated in my Budget Message sent to you on Friday, March 2, 2007, adopting firm policies and reviewing all programs/departments and their respective budgets closely, will enable us to adopt similar review and appropriation of funds that have proven effective in the State and Federal Governments. I look forward to working closely with all of you. I also look forward to engaging in debate with my colleagues in order to address their priorities for the County and their respective Districts. I believe that these recommendations as well as my listed priorities will ultimately provide an avenue for healthy debate and compromise.

Public Safety

I would ask that the Mayor and the administration explore additional crime fighting initiatives that will directly address crime ridden areas that have recently been prone to gun violence affecting our youth. I would further ask that the police department continue to aggressively recruit police officers and provide adequate training, and appropriate funding be in place to increase the number of recruits per class which are currently at an average of 34. Furthermore, we need to fund these classes so as to ultimately fill vacant position within districts and ultimately reduce response times. In order to effectively attain these goals, the Board should direct the administration and MDPD to augment the Public Service Aide (PSA) program so that sworn officers can concentrate on crime fighting initiatives and allow for the PSA's to handle non-criminal issues such as routine traffic accidents.

Enhanced Enforcement Initiatives (EEI's) have proven to be quite effective since its inception as a pilot program of former Mayor Alex Penelas. Throughout the last couple of years, there has been a direct link to the lowering of crime within our community and the EEI programs. To this end, I would recommend to the Board that it augment the level of funding for this program and request the administration and the department to specifically allocate additional funding for EEI's across the board and also augment funding of specific programs/initiatives designed to reduce the criminal activity related to youth gun violence.

I have consistently asked the administration to explore the possibility of merging numerous administrative functions of the Corrections and Rehabilitation Department with the Miami-Dade Police Department, such as internal affairs, personnel, procurement, quartermaster, and training and development to name a few. I would urge my colleague, Commissioner Moss, as the Chairman of the Health and Public Safety Committee to further review these issues and develop policy that directs the administration to begin this process. I look forward to working with Commissioner Moss and my colleagues on this issue.

Doing so will streamline both departments and allow for savings in revenues that can be applied to hiring of additional police and correctional officers and the ability to also address urgent capital needs in our facilities.

While I commend the administration for finally placing the much needed fire boat that I originally sponsored in service, we must still augment said fleet to have sufficient coverage countywide with reasonable response times. Second, appropriate funding needs to be in place to replace existing fleet and equipment/vessels that are necessary to address the increase in fire rescue demands. This should be a top priority for the administration and the Miami-Dade Fire and Rescue Department in an effort to immediately address and resolve these issues. I would ask that the administration prepare a cost estimate for these priorities for consideration during the committee budgetary review process.

Public Works and Infrastructure

For the last several years, we have had the need to replace our tree canopy throughout the county as a result of numerous hurricanes and storms that have pummeled through our community. In addition to the trees lost to the hurricanes and storms, the County has lost over 600,000 trees to Citrus Canker. Last year the Board allocated a total of $4 million to the tree restoration program, a program that has traditionally been funded at approximately $1 million per year. It is anticipated that the Public Works Department will begin planting trees and restoring our tree canopy in April 2007 and is expected to complete said task by September 2007. In an effort to continue the tree canopy restoration within our community, I would ask that we appropriate an additional $1 million for the FY 2007-08 Budget and the administration plan accordingly. It is important to note that the county currently only has a 10% tree canopy, whereas most urban areas have a 33.4% tree canopy. By staying committed to this program, we can expect to attain at least a 30% tree canopy by approximately 2020 – barring any unforeseen storms or hurricanes. It is important for us to educate policy makers, administrators, and the community on the importance of the need for a tree canopy, promoting the design of urban spaces that adequately fit trees, and encourage local growers to produce quality species for public right of ways.

The County has undertaken a very ambitious approach to retrofitting signals with illuminated signs in an effort to make our roadways safer and easier for drivers to commute. As such, the Public Works Department is expected to complete approximately 2,000 intersections within the next three years at a cost of about $10,000 per intersection. It is anticipated that 430 intersections will be retrofitted in 2007. In addition to the use of capital outlay reserves and funding from the People's Transportation Plan (PTP), I would urge the administration to request inclusion in the Florida Department of Transportation's (FDOT) work program and allocate necessary funding towards these much needed retrofits.

While the County is in the process of developing the Advanced Traffic Management System (ATMS) for all 2,650 traffic signals located in the County - having completed 148 in 2006, I urge the administration to ensure that the 1,000 that were promised to be completed in 2007 are indeed integrated into the system expeditiously.

The anticipated completion date is 2009. I would urge the administration to work with the provider to increase the original installs of 100 per month in order to move up this priority for completion in 2008. Doing so will bring noticeable relief to those that commute on our roadways on a daily basis. I would further ask the administration to advise whether additional funding will be necessary to modify the current phases of the program and possibly provide financial incentives to the provider in order to expedite this request and if so, present a plan to the Board for consideration. ATMS in the transit bus corridors coupled with the use of Global Positioning Satellite System will provide for a bus rapid transit corridor and in turn provide for incentives for the use of public transportation.

Government Obligation Bond and Quality Neighborhood Improvement Programs

The County has been able to effectively move projects that were approved in the Government Obligation Bond Program (GOB) and effectively fund and complete Quality Neighborhood Improvement Program (QNIP) projects as approved and prioritized by the Board. However, the Expedite Ordinance utilized to award capital projects such as those within GOB, QNIP, and other capital projects approved by the Board is no longer available due to a trigger exercised by the passage of the most recent referendum. Without said ordinance, the contract award process now reverts to a six to seven month process. This ordinance benefited the Public Works Department and the Capital Improvements Office by expediting approved projects and also assisted contractors by not holding their bid bonds longer than necessary. Under the previous ordinance, Board approved capital projects listed in the annual budget could be awarded and brought forth to the Board for ratification. To this end, the Capital Improvements Office is currently preparing a new Expedite Ordinance to bring forth to the Board. Pursuant to issues recently discussed by the Board, I would hope that this new ordinance should more clearly define what constitutes a controversial item which would require Board approval prior to award. As we move forward and demand accountability, I would urge the administration bring forth recommendations as soon as possible for the Board to consider as it prioritizes projects within our community. Such proposals should be inclusive of pre-bid estimate amounts and a process for approval, detailed explanations and recommendations based on the type of work requested, approval limits and specific directives to the administration. The Board approved QNIP 5 during the FY 2006-07 budget process and has hence allocated $30 million to be spent for said Board approved projects over the next three years – through FY 2008-09.

Healthcare

The health of Miami Dade County citizens is of the utmost importance to all of us. There continues to be over 500,000 uninsured residents in this community. My goal has always been to develop an action plan to address the ever-increasing need for countywide healthcare services for the uninsured by expanding the County's healthcare delivery system. As you are aware, I have developed several different programs in an effort to achieve this goal. During my tenure as Chairman of the Board, I developed the Health Care Task Force which was created and established for the specific purpose of advising and making recommendations to the Board and making recommendations regarding funding for the uninsured, creating neighborhood medical centers and educating residents through community outreach regarding access to and the benefits of primary care. I commend the task force which is comprised of professionals within our community that have diligently worked to create a public/private partnership in order to provide affordable healthcare to the many uninsured residents of Miami-Dade County. This program is in the planning stage and I am confident that we will be able to bring a viable plan to the Board for discussion and ultimately adoption in the very near future.

As such, I would like to thank my colleagues for extending the sunset provision of said task force beyond the tenure of my Chairmanship in an effort to continue the work of these fine professionals with an ultimate goal of providing affordable healthcare.

In addition, I would invite you to join me in reaching out to your constituencies to attend the 2007 Annual Joe A. Martinez Health and Safety Expo which will be held on August 25, 2007, at the Fair and Expo Center located in Tamiami Park. I would urge the administration and the Board to consider augmenting funding levels for organizations such as the Borinquen Clinic that have mobile medical centers that provide Primary Care and Preventive Medicine throughout the County as well as Jackson Memorial Hospital's Carevan.

The administration presented a report to the Budget and Finance Committee earlier this month that discussed the issuance of an RFP for a self-funded medical program. The report depicted that by modifying the existing HMO funding structure from fully insured to self-funded will achieve significant savings in the non-claims component of premiums, which includes excess administrative and risk charges, as well as profit margins. The report further stated that an analysis of the non-claims cost associated with our current fully insured plans for 2005 reflects expenses ranging from 15.3% to 25.8% of premiums, while our self-funded Point of Service Plan had only a 4.1% non-claims expense. Typically, non-claims expenses range from 4% to 7% in a self-funded environment. I look forward to continued dialogue with my colleagues, employees, union representatives, and retirees to determine the best healthcare services in the best interest of our employees and retirees.

The preliminary findings of the report conclude that using a conservative 7% projection, the savings resulting from the reduction in non-claims expenses based on 2007 rates would have been approximately $22 million. We also need to look at ways to offer additional relief to our employees and those that have retired from the County and are paying an exorbitant amount of money per month in order to maintain healthcare coverage. As I presented my budget message to you last year, I directed the administration to address this issue and proffer solutions – to date none have been proffered to my knowledge for retirees.

Affordable Housing

Miami-Dade County has grown tremendously over the last several years and is expected to continue growing. We currently have over three million residents and a budget that approaches seven billion. However, with growth comes both good and bad for all residents. For those who already own a home, your property values have soared, as such, your equity has increased substantially. However, for others who were renting and who didn't own their home have found themselves in a position which is difficult to purchase a home at the current market prices. Rising property values have made it even more difficult for many of our workforce and our children who are now graduating from college to purchase a home in Miami-Dade County.

This is something that we as a Board need to continue to urge our State Delegation to adopt legislation that will offer relief to all sectors of our community.

Affordable Housing has become a critical dilemma; therefore, I have been working diligently to address these issues. Since the market has slowed down and there are many developers sitting on available inventory, I have proposed several programs that provide for public/private partnerships with the County in order to match buyers with available properties. To this end, I have sponsored a resolution to address these issues and will continue to work diligently to make sure that everyone who is interested in buying a home has an opportunity to do so. The County is also working with many qualified lending institutions that are aware of the many County subsidies which are available to bridge the gap in order to qualify many of our very low to moderate income residents. As a result, residents can now log on to housing.MiamiDade.gov to obtain the most recent housing information.

While this does not resolve the current housing crisis in our community, it is a step to at the very least assist a growing number of residents that otherwise would not have an opportunity to rent or own their own home. We must continue to demand accountability from the administration and the Miami-Dade Housing Agency and work with the USHUD in an effort to find amicable solutions that are in the best interest of our residents.

Domestic Violence Programs

The Board has taken many steps over the last several years to assure that the County and the administration augments services provided to victims of domestic violence and focus efforts on also educating our citizens to have the ability to obtain assistance prior to any acts of violence occurring. At the same time, we were faced with the unfortunate hurricane damage caused to the Safespace Center in South Dade in 2005 which has exacerbated an already critical shortage of emergency shelter beds within our County. I would urge the administration to prioritize the re-opening of the shelter as well as services provided to victims of Domestic Violence. As you are aware, available and accessible services can be the difference between life and death for victims of Domestic Violence. To this end, I sponsored an Ordinance that was approved by the Board which calls for a One Stop Center to be erected that has been endorsed by the Miami-Dade Police Department, the State Attorney's Office, the Public Defender's Office, and Domestic Violence Counselors. The County has identified a "turn key" center that would be a perfect fit for all involved and has obtained appraisals to procure at a cost of approximately $5.5 million. I have discussed this potential center with Dr. Mae Bryant at length as well as the approximately $8 million that are under the auspices of the Domestic Violence Oversight Board (DVOB). I understand that the DVOB has raised some legal issues pertaining to the use of said funding. I disagree with the legality issue as it relates to the use of the funding for a much needed center. As such, I would urge my colleagues to pursue the use of this funding for the purchase of the center once legal issues are cleared or direct the administration to earmark necessary funding so that we can indeed inaugurate this much needed center in our community.

Water Conservation and Related Issues

Over the last several years we as a Board have adopted numerous programs that promote water conservation. However, for a County that consumes an excess of 300 million gallons of water daily and only reuses approximately 5% is unacceptable and we must do more. During the 2005, State Legislative Session, senate Bill 444 was enacted, changing the way public water suppliers plan and implement water conservation measures. The water protection and sustainability Program created due to these changes provides funding for Alternative Water Supply Projects that are identified in the South Florida water Management Districts' Regional Water Supply Plans.

On November 9, 2006, the South Florida Water Management District issued a "Declaration of Water Shortage Warning." To this end, the Miami-Dade Water and Sewer Department met with the District to address the different ways in which to best communicate with the public. The District's emphasis was in curtailing lawn irrigation and specifically promoting the existing County ordinance that prohibits automated irrigation between the hours of 9:00 A.M. and 5:00 P.M.

In moving forward, I believe that we need to continue debate on how to best increase the reuse percentage of our water supply, limit use, augment the promotion of conservation programs and increase public awareness. In order to assure compliance of existing regulations, I would urge the administration to expeditiously develop and implement an aggressive awareness campaign that has an enforcement component. However, I want to be clear that our focus needs to be on education. Enforcement should be a last resort.

The 2006 hurricane season had a devastating impact on the agricultural community and surprisingly, it was the smaller storms that affected them the most. In larger storms, much of the debris is mixed together and therefore making it difficult for FEMA to differentiate between agricultural or household debris associated with storms. When smaller storms impact our agricultural communities, unlike traditional communities, the agricultural community absorbs the bulk of the financial impact for collecting the debris because FEMA funds cannot be earmarked for mixed/multiple debris. Again, during the aftermath of the 2006 hurricane season, the agricultural community had to wait to in order to receive reimbursement.

The agricultural practices sub-committee on disaster debris removal met September 27, 2006 and concluded that the needs of the row-cropper, the grove owners, and the nursery growers are too varied to implement a comprehensive policy procedure. The sub-committee however, proposed several ways that the County can proffer assistance in dealing with the debris classification issue. Some of these ideas include expediting fire permits with reduced fees, developing special services for debris handling and stricter enforcement of illegal dumping. As the 2007 hurricane season approaches, I would urge the administration to bring forth recommendations to the Board that will not only assure protection and assistance to the agricultural community but also allocate necessary funding to help them adequately prepare prior to any storm.

Cultural and Recreation Programs

I have consistently supported our cultural and recreational community as I am a firm believer that the children and elderly within our community directly benefit from programs tailored for them as they gain educational/cultural knowledge and find means to maintain a beneficial social atmosphere in the golden years. Now that the Performing Arts Center is open and the Museum Park soon to come, we have the ability to expand services to our residents and build on our tourism base. To this end, I would urge my colleagues to continue supporting these much needed programs while assuring that the financial support is managed in a fiscally prudent manner. Furthermore, I would urge my colleagues to continue their support of the cultural community's goal and our financial commitment throughout the next couple of years.

As I have consistently stated, the Parks and Recreation Department needs to provide our residents and visitors access to a well maintained park system that offer state of the art amenities that are second to none. As such, I would ask that the administration prioritize maintenance, capital improvements, and repairs at our facilities in order to augment the level and quality of programs offered by the Parks Department. I look forward to continue working with my colleagues in an effort to allocate much needed funding to not only improve our Park and Recreation programs but also to assure that those organizations that have partnered with the Parks and Recreation Department have the necessary tools and adequate funding to provide quality services.

This Board has been instrumental in the aggressive growth of our Library System and since 2004 has been able to successfully inaugurate five storefront mini libraries and one branch library. The system is expected to inaugurate two storefront mini libraries and three branch libraries prior to the end of the FY 2006-07 year. I look forward to continue working with my colleagues in order to assure that the two branch libraries slated to open in FY 2007-08 and the four slated to be opened in FY 2008-09 are opened on time and within budget. We need to urge the administration to stay on track and assure that we expedite these projects in order to bring these much needed services to our residents.

Transportation

There are numerous projects underway throughout Miami-Dade County that encompass multiple-agency involvement to ultimately improve the traffic congestion within our community and in an effort to promote the use of public transportation in the hopes of reducing said congestion. However, some of these ambitious programs require a significant financial contribution and will take numerous years to complete. In order to immediately address this crisis, I have been advocating for a much faster solution that will have a much reduced financial impact. The solution that I am referring to is the diesel Multiple Unit (DMU) project that a number of you are quite familiar with and joined me last year during a demonstration of the project. Currently, Miami-Dade County is evaluating the use of the existing CSX railway alignment to provide commuter rail service from Southwest Miami-Dade to the vicinity of Metro Zoo, to the future site of the Miami Intermodal Center.

This service would alleviate vehicular traffic along several of our most congested roadways, reduce commuter travel time, and save fuel consumption. The proposed rail car produces 72% less pollution than a locomotive and is cheaper to procure. This service would use existing tracks that would be retrofitted to allow for passenger rail cars which in turn would reduce the infrastructure costs. There has been a great deal of public participation and debate that has yielded both support and opposition and I support further debate in order to address all pros and cons to the project so that if approved all issues are addressed and that inconveniences are minimized. I will continue to pursue this project as a priority and look forward to your support in the future as we look to provide relief to those who spend an exorbitant amount of time on our roadways – time they spend away from their families or time that they would prefer to dedicate to themselves.

Homeland Security Regional Training Facility

This project which I sponsored and aggressively continue to pursue has already yielded some positive traction throughout the Federal Government commencing with the successful outcome of the Base Realignment and Closure (BRAC) exercise which yielded a positive outcome for Miami-Dade County.

I would like to thank all of my colleagues and other elected officials that traveled to Washington and successfully persuaded the Federal Government to augment operations at Homestead Air Reserve Base. Second, the Federal Emergency Management Agency (FEMA) has committed to maintaining a presence in South Dade in an effort to be ready to respond to any disasters to provide relief stemming from hurricanes that periodically affect our community. Furthermore, FEMA has indicated that it will be pursuing a more permanent presence at our South Dade site. The United States Coast Guard has already moved several operations to said site and will be a significant component of the proposals that I have submitted to the Board in the past. With the expansion of our training facilities at the Miami-Dade Police Department and the partnership forged with the Federal Bureau of Investigations (FBI) at said facility, I believe that it would be prudent to continue to aggressively pursue other State and Federal agencies to forge relationships with Miami-Dade in order to indeed bring to fruition a state of the art facility in South Dade that will not only benefit the local law enforcement community and its state of preparedness but also serve as a model for other agencies throughout the country and therefore making it a coveted facility that agencies throughout the Country and abroad will want to visit. The location of the facility coupled with the climate in South Florida will provide for local, state, federal, and agencies abroad to participate in exercises and training programs year round.

Conclusion

These Budget Priorities and Recommendations are just a few issues that I have championed for many years and those that I truly believe impact the quality of life of those we represent as well as priorities that have been adopted by the Board in the past. While some of the recommendations listed herein may not be priorities for my colleagues, I believe that putting them forth will engage the Board in a healthy budgetary debate that if successful, should address all of those priorities that are important to our citizens. This will provide a forum for compromise that will ultimately benefit those that we represent. As such, I look forward to the budget process this year and I am humbled by the opportunity given to me by Chairman Barreiro in appointing me to lead the Budget and Finance Committee – an important task that I believe will allow us to build upon a process that has proven to be effective.

If you should have any questions, please call me at (305) 375-5511.

JM/jim

Cc: Honorable Mayor Carlos Alvarez
Honorable Joseph P. Farina, Chief Judge, Eleventh Judicial Circuit
Honorable Harvey Ruvin, Clerk of the Courts
Honorable Katherine Fernandez-Rundle, State Attorney
Honorable Bennett Brummer, Public Defender
Javier I. Marques, Chief of Staff, Office of Commissioner Joe A. Martinez
George Burgess, County Manager
Jennifer Glazer-Moon, Director, Office of Strategic Business Management
Murray Greenberg, County Attorney
Charles Anderson, BCC Commission Auditor
Joe Rasco, BCC Office of Intergovernmental Affairs

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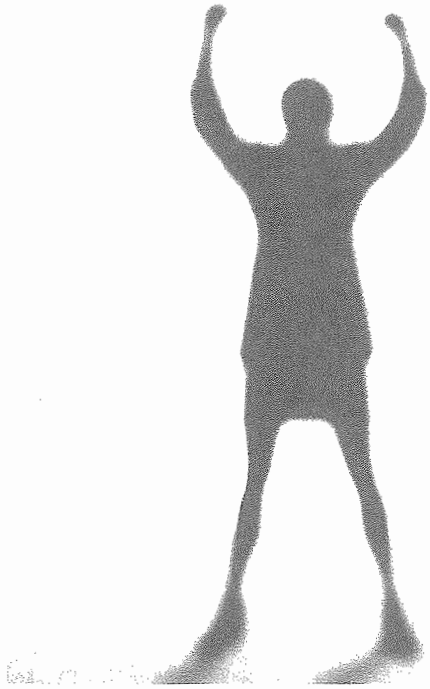
AUG 23 2007
Item 8
Exhibit
Meeting

THE CAT IS OUT



OF THE BAG!!!!!

I am Mary Hill, Founder of the Economic Opportunity Act, which was created to help the poor regardless of race, creed, or color. In 1979, I was sent a package grant to Miami, Florida. I have never received these grant and package funds. I am authorized to operate Regional Offices which would run as federal with a local effect, with no outside interference. I am demanding my transfer slip, and everything which permits me to open up my Regional Offices according to mandated laws.

It is time to recognize MARY HILL, Founder, Creator, and CEO of the Economic Opportunity Act. Lets join together to push forward with my program!!! Policies and Laws – Economic Opportunity Program (EOPI), Headstart concept, New Day Care and Human Services from Washington D.C.

www.maryhill@bellsouth.net - (305) 758-9752

website: economicopportunityactsprogram.com

MEMORANDUM

CLERK OF THE BOARD
2007 AUG 22 PM 4:00
CLERK, CIRCUIT & COUNTY COURTS
DADE COUNTY, FLA.
#1

TO: Honorable Bruno Barreiro, Chair
Board of County Commissioners

DATE: August 20, 2007

FROM: Katy Sorenson
Commissioner, District 8

SUBJECT: COMMITTEE OF THE WHOLE MEETING

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AUG 23 2007
Item 9
Exhibit
Meeting

Katy Sorenson

I am sorry that I will not be able to attend the Committee of the Whole meeting as I had previously scheduled family responsibilities, but I do want to set out several of my priorities for the 2007-2008 budget.

This will be a very difficult budget year due to the actions taken by our State legislature to limit our property tax revenues and our decision not to override. I recognize that cuts will have to be made, and I think that we as a commission need to set an example by responsibly cutting our own budgets, including our discretionary funds, in order to support other priorities, particularly services, in our County

One of our highest priorities needs to be our continued support for Cultural Affairs. We must restore all of the funding for this department's grants programs. The arts are an important part of our community – they contribute to the vitality of the community for our citizens and the marketability of Miami-Dade as a destination. They provide jobs for more than 22,000 people. These grants represent money well spent, as each dollar spent by the County leverages, on average, $27 from other sources to support these important cultural events.

Our Parks Department also provides important programs and opportunities for the residents, particularly the children, of Miami-Dade County. We must protect the funding for Parks to ensure that our residents continue to have access to safe, well-maintained public areas for recreation and healthy programs for our children. An ounce of prevention is worth a pound of cure. Money spent on parks programs is money not needed to address juvenile delinquency and health related issues such as obesity.

While there has been much discussion about an Office of Sustainability, we have not seen a position filled for this important office. Climate change will have serious consequences for Miami-Dade County, and we must be in a much better position to use all our natural resources wisely and cost-effectively.

We need to restore funding to the Community Based Organizations, which provide vital services to our residents. At the same time, we must ensure a comprehensive approval and evaluation process for these funding allocations based on priorities, performance measures and outcomes, so that our investments of tax dollars are used most effectively. So along with continuing to fund these CBO's, we must also restore a portion of the funding supporting the allocation and oversight process. Currently, the Department of Community Service is slated for a $6.2 million reduction. The budget number will have to be adjusted if we are to effectively monitor these agencies.

It is also important that we restore funding for GSA, particularly their repair and renovation activities. Cutting these activities is penny-wise and pound-foolish. Maintenance of public facilities is an investment that guards against large expenditures that will become necessary without proper upkeep.

Along the same lines, we must continue our drain cleaning program along with other efforts to maintain our infrastructure. We saw very clearly in the recent tragedy in Minnesota, not to mention the debacle in New Orleans two years ago, what happens when governments do not make the necessary investments in the safety and security of their residents. When the General Obligation Bond was passed, our infrastructure backlog was slated at $6 Billion. That number continues to grow and we must focus on addressing these critical needs.

We must continue to fund tree replacement and mowing in the rights-of-way. As a tourism-based economy, it is imperative that we maintain an attractive community that helps to foster pride in area residents and is appealing to our visitors. We must also continue to maintain effective and efficient Code Enforcement efforts.

We must restore funding to our Police Department to support their investigative activities and enhanced enforcement initiatives, as well as initiatives such as the Agricultural Patrol in order to meet the variety of needs throughout different areas of our community. Furthermore we must ensure that our officers are provided with necessary equipment and technology in order to best protect and serve the residents of Miami-Dade.

We must also continue to fund and support our ADA office and ensure compliance not only by our own agencies but countywide as well.

Animal Services plays an important role in the health and safety of our residents. We cannot cut the budget of this department while we continue to expect more service.

Our Corrections Department deserves state-of-the-art technology in order to operate our facilities in an efficient and orderly manner. We should continue to support them in this effort.

We need to support our Transit Department in their efforts to find more efficient and environmentally friendly fuels to run their vehicles. Again, this is an investment that will pay dividends in the future.

The Miami Art Museum, the Historical Association of South Florida, the Miami Museum of Science, and Vizcaya Museum and Gardens are important cultural centers and resources in our community that need to be supported.

The Medical Examiner's office provides an important service to families in a time of need. Delays in the response time of this department are unacceptable.

Instead of looking to eliminate services in the South Dade Government Center such as the tax collector, we need to look at making County services more accessible to our residents. Through relocating Team Metro from the Southland Mall to our own facility and cross-training opportunities with departments such as the tax collector, we should move towards providing the residents of South Dade with more readily available access to the services of Miami-Dade County. This will not only be a convenience for our residents; it will more importantly reduce traffic if people are not forced to travel downtown.

If we aspire to be a world class community, we must make the public investments necessary to encourage private investment and the prosperity that results. We can all agree that the citizens and residents of our county deserve to have their hard-earned tax dollars spent carefully in a way that meets the needs of our most vulnerable and enhances the quality of life for everyone. I hope that those who have been advocates for tax cuts will be able to identify appropriate places to make those cuts without affecting our most important services.

Thank you for your consideration.

C: Honorable Chairwoman Barbara Jordan and
Members of the Board of County Commissioners
Honorable Carlos Alvarez, Mayor
George Burgess, County Manager
Abigail Price-Williams, County Attorney
Charles Anderson, Commission Auditor
Kay Sullivan, Clerk of the Board