



**BOARD OF COUNTY COMMISSIONERS
OFFICE OF THE COMMISSION AUDITOR**

M E M O R A N D U M

TO: Honorable Chairwoman Rebeca Sosa
and Members, Board of County Commissioners

FROM: Charles Anderson
Commission Auditor

A handwritten signature in black ink, appearing to read "Charles Anderson", is written over the printed name.

DATE: August 14, 2013

SUBJECT: Fiscal Year 2013-14 Proposed Budget

Attached are a series of spreadsheets to assist the Board of County Commissioners with the fiscal year 2013-2014 proposed operating budget:

Attachment 1 – Proposed new and increased fees

Attachment 2 – Service impacts

Attachment 3 – Re-organizations, changes in service delivery, funding changes

As always, if you have any questions or concerns, feel free to contact me at (305) 375-2524.

Attachments

c: Honorable Carlos Gimenez, Mayor
R. A. Cuevas, County Attorney
Edward Marquez, Deputy Mayor, Office of the Mayor
Jennifer Moon, Director, Office of Management & Budget
Christopher Agrippa, Division Chief, Clerk of the Board

FY 13 – 14 PROPOSED NEW AND INCREASED FEES					
Dept.	Description of Fee	FY 11-12	FY 12-13	FY13-14	Justification
		Prior Year Fee	Current Year Fee	Proposed New Fee	
Animal Services	Euthanasia (26 lbs. - 50 lbs.) / Disposal Included	\$25	\$25	\$30	The Department aims to recover the actual cost of medication, which is based on weight.
	Euthanasia (51 lbs. plus) / Disposal Included	\$25	\$25	\$40	The Department aims to recover the actual cost of medication, which is based on weight.
	Disposal Only (26 lbs. - 51 lbs.)	\$10	\$10	\$15	The Department aims to recover the actual cost of medication and disposal, which is based on weight.
	Disposal Only (51 lbs. plus)	\$10	\$10	\$20	The Department aims to recover the actual cost of medication and disposal, which is based on weight.
	Hobby Breeder Permit	\$25	\$25	\$150	Proposed fee comparable to other counties.
	Kennel Permit (Boarding Only)	\$100	\$100	\$400	Proposed fee comparable to other counties.
	Pet Grooming Center	\$0	\$0	\$400	New fee being implemented for permitting.
	Mobile Grooming Center	\$0	\$0	\$225	New fee being implemented for pet groomers.
	Pet Carrier	\$3	\$3	\$4	The proposed fee will allow the Department to recoup the \$3.60 cost per carrier.
Fire Rescue	Fire Prevention	-	-	Pending	MDFR is proposing a fee increase for Plans Review and Life Safety Inspections. These fees have not been adjusted for 10 years, since 2003. CPI since that time has increased by more than 20%. A 10% across the board increase will generate approximately \$1 million of annual recurring revenue and is included in the base budget proposal. A schedule itemizing these changes is being developed by the Department.
Internal Services	Per 1/2 Hour, or portion thereof (Garage)	\$2	\$2	\$3	Last increase was on October 1, 2005 by Administrative Order 4-82. Hourly rates in area garages range from \$2.00 to \$6.00 per half-hour increment.
	Maximum Daily Rate/Lost Ticket Rate (Garage)	\$11	\$11	\$14	The last fee increase was on October 1, 2005 by Administrative Order 4-82. The current maximum daily/lost ticket rates in local area garages range from \$12 to \$20.

FY 13 – 14 PROPOSED NEW AND INCREASED FEES					
Dept.	Description of Fee	FY 11-12	FY 12-13	FY13-14	Justification
		Prior Year Fee	Current Year Fee	Proposed New Fee	
Internal Services	Daily Rate (Surface Lot)	\$7	\$7	\$9	The last fee increase was on October 1, 2005 by Administrative Order 4-82. The current market rates for all-day parking in local area surface lots range from \$12 to \$20.
Port of Miami	Cruise Passenger Wharfage multi-day cruises per passenger embarking and debarking	\$10.09	\$10.39	\$10.70	Increased annually to offset Port costs and funding of ongoing capital program.
	Dockage per gross registered ton	\$0.31	\$0.32	\$0.33	Increased annually to offset Port operating costs and funding of capital expansion program.
	Gantry Crane Rentals per hour	\$714.72	\$736.16	\$758.24	Increased annually/as necessary to offset maintenance costs of gantry crane operations and fund ongoing expansion program.
	Cargo Vessel Wharfage per short ton	\$2.69	\$2.77	\$2.85	Increased annually to offset Port operating cost increases and fund ongoing capital improvement program.
	Water Use per ton	\$2.18	\$2.29	\$2.36	Increased water use charge will offset Port operating cost increases and fund new meter/main system required for new terminals.
Public Works and Waste Management	Disposal Non-Contract Tipping Fee rate per ton	\$82.52	\$83.92	\$85.26	Annual CPI increase consistent with provisions incorporated in the interlocal agreement and financial plans presented to the rating agencies.
	Transfer Fee rate per ton	\$12.32	\$12.52	\$12.72	Annual CPI increase consistent with provisions incorporated in the interlocal agreement and financial plans presented to the rating agencies.
	Clean Yard Trash Disposal by Permitted Landscapers per cubic yard (at North Dade Landfill, South Dade Landfill and Resources Recovery)	\$7.56	\$7.67	\$7.79	Annual CPI increase consistent with provisions incorporated in the interlocal agreement and financial plans presented to the rating agencies.
	Disposal Contract Tipping Fee Rate per ton	\$62.59	\$63.65	\$64.66	Annual CPI increase consistent with provisions incorporated in the interlocal agreement and financial plans presented to the rating agencies.
Transit	Bus/Rail Fare Increase	\$2.00	\$2.00	\$2.25	The Department will increase fares according to R-924-08 that allows automatic increases every 3 years according to the CPI.

FY 13 – 14 PROPOSED NEW AND INCREASED FEES					
Dept.	Description of Fee	FY 11-12	FY 12-13	FY13-14	Justification
		Prior Year Fee	Current Year Fee	Proposed New Fee	
Transit	Special Transportation System Fare Increase	\$3.00	\$3.00	\$3.50	The Department will increase fares according to R-924-08 that allows automatic increases every 3 years according to the CPI.
	Monthly Passes	\$100.00	\$100.00	\$112.50	The Department will increase fares according to R-924-08 that allows automatic increases every 3 years according to the CPI.
	Transit Fares, Rates and Charges	-	-	Pending	The Department will be increasing other fares, rates and charges listed in R-924-08 to be consistent with the CPI. A schedule itemizing these changes is being developed by the Department.
Vizcaya Museum	General Admission Fee	\$15	\$15	\$18	The last fee increase occurred in FY 08-09 (fee was increased from \$12 to the current \$15). The Department anticipates that visitation trends will not be significantly impacted by the proposed 20% fee increase.
	Senior Citizen Admission Fee	\$10	\$10	\$12	The last fee increase occurred in FY 08-09 (fee was increased from \$9 to the current \$10). The Department anticipates that visitation trends will not be impacted by the proposed 20% fee increase.
	Guided Tour Fee (Main House)	-	-	\$5	New fee for guided tours of the main house in an effort to increase revenue. This fee is in line with other similar museums.
	Guided Tour Fee (Formal Gardens)	-	-	\$5	New fee for guided tours of the formal gardens in an effort to increase revenue. This fee is in line with other similar museums.
	Group Admission: Group rate (20+) self-guided visit with reservation	\$10	\$10	\$12	The last fee increase occurred in FY 08-09 (fee was increased from \$9 to the current \$10). The Department anticipates that visitation trends will not be significantly impacted by the proposed 20% fee increase.
	Group Admission: Group rate (20+) with guided tour and reservation	\$15	\$15	\$20	This fee was introduced at the \$15 level in FY 09-10. This would be the first fee adjustment. The Department anticipates that current group visitation trends will not be significantly impacted by the proposed fee increase.
	Group Admission: Group rate (20+) with 2 guided tour and reservation	-	-	\$25	This is a new fee for group guided tours (with reservations) of both the main house and gardens.
	Group Admission: Pre-reserved self-guided visit non-refundable deposit (20+)	\$200	\$200	\$300	This is an increase in the required deposit for group tours.

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		Prior Year Fee	Current Year Fee	Proposed New Fee	
Vizcaya Museum	Group Admission: Pre-reserved guided tour non-refundable deposit (20+)	\$300	\$300	\$400	This is an increase in the required deposit for reserved guided group tours.
	Group Admission: School group reservation change fee	-	-	\$25	The Department anticipates that this new fee will be helpful in reducing the frequency of schedule changes by school tours.
	Group Admission: School group rate (10-70) non-refundable deposit	-	-	\$50	The Department anticipates that this new fee will be helpful in reducing the frequency of last minute cancellations by school tours.
	Group Admission: Additional school group chaperones (more than 1:10)	-	-	\$10	The Department anticipates that this new fee will be helpful in reducing the ratio of non-participating chaperones.
	Personal Photography Permit Fee	\$125	\$125	\$150	The last fee increase occurred in FY 07-08 (fee was increased from \$100 to the current \$125). The Department anticipates that the proposed fee increase will not have a negative impact on the yearly 4,000 plus personal photography traffic. The proposed fee is competitive when compared to other similar institutions.
WASD	8% Retail Rate Increase	\$42.03 (average monthly)	\$42.03 (average monthly)	\$45.39 (average monthly)	In the FY 2013-14 Proposed Budget, retail water and wastewater rates will increase by eight percent, as approved by the Board of County Commissioners (BCC) on June 4, 2013 (Resolution 444-13); the bill of the average retail water and sewer customer (6,750 gallons per month) will increase to approximately \$45.39 or by \$3.36 per month; future adjustments will be needed based on debt service obligations and operating requirements.
	After-Hours Inspections	-	-	\$90/OT hr.	WASD contracts specify "The Contractor shall be responsible to pay the actual costs of inspection activities incurred by the Department outside specified work hours unless work is ordered by Department or required by permits". This fee is being established so the Department can invoice the developer/contractor to recover cost of work performed on overtime. This revenue is included in the base budget proposal.

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Dept.	Description of Fee	FY 11-12	FY 12-13	FY13-14	Justification
		Prior Year Fee	Current Year Fee	Proposed New Fee	
WASD	Horizontal location of underground water and sewer infrastructure	-	-	\$50 per 100 linear feet; \$0.50 per additional linear ft.	This is a new fee to verify horizontal location of underground water and sewer infrastructure as shown on the as-built during the design/bidding phase of utility projects. Payers are contractors and engineering firms. Currently contractors/engineering firms are using FSS 556 to have WASD mark infrastructure for design/bidding process because the Department does not offer this design service. This revenue is included in the base budget proposal.
	Security fee for renewal of expired identification cards	\$15	\$15	\$55	Identification card renewal requires the Departmental processing of background checks and updating of records. This fee increase is to cover processing costs. Payers are consultants, contractors and the other non-Water and Sewer staff. This revenue is included in the base budget proposal.
	Fee for Report Listing of New Customers	\$40	\$40	\$0	The Department is proposing to delete this fee since the service is no longer provided.
	Backflow Prevention Testing Administration Fee	\$15	\$15	\$0	The Department is proposing to delete this fee since this service is included in the initial test and certification fee.
	Water Pipe Tapping Fees	\$385-\$1,565	\$385-\$1,565	\$520-\$1,855	The Department is proposing to increase water pipe tapping fees as follows: 4" from \$385 to \$520; 6" from \$465 to \$530; 8" from \$535 to \$600; 12" from \$720 to \$785; 16" from \$1,255 to \$1,555, and 20" from \$1,565 to \$1,885. This fee is paid by developers. Increase is due to surge in materials and vehicle costs. This revenue is included in the base budget proposal.
	Wastewater Pipe Tapping Fees	\$535-\$1,790	\$535-\$1,790	\$650-\$2,080	The Department is proposing to increase wastewater pipe tapping fees as follows: 4" from \$535 to \$650; 6" from \$615 to \$660; 8" from \$685 to \$730; \$945 to 980; 16" from \$1,485 to \$1,750; 20" from \$1,790 to \$2,080. This fee is paid by developers. Increase is due to surge in materials and vehicle costs. This revenue is included in the base budget proposal.
	Water and/or Wastewater Pipe Tapping - Overtime Charge	\$95	\$95	\$105	This fee increase is due to surge in materials and vehicle costs. This fee is paid by developers. This revenue is included in the base budget proposal.

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Dept.	Description of Fee	FY 11-12	FY 12-13	FY13-14	Justification
		Prior Year Fee	Current Year Fee	Proposed New Fee	
WASD	Water Meter Installation Fees	\$64-\$11,033	\$64-\$11,033	\$135-\$13,130	The Department is proposing to increase water meter installation fees (by meter size) as follows: 3/4" or 5/8" from \$64 to \$135; 1" from \$120 to \$190; 2" from \$1,103 to \$1,350; 4" (with 2-2"meters)from \$2,160 to \$2,665; 4"Turbo from \$3,556 to \$4,075; 6"Turbo from \$5,282 to \$6,145; 6"X4"Turbo from \$6,623 to \$7,475; 8"Turbo from \$7,422 to \$9,380; 8"X4"Turbo from \$8,775 to \$10,740;10"Turbo from \$9,670 to \$11,770; 10"X4" Turbo from \$11,033 to \$13,130. This fee is paid by developers. Increase is due to surge in materials and vehicle costs. This revenue is included in the base budget proposal.
	Tailpiece Charge for 2" Tailpiece	\$140	\$140	\$165	Increase is mainly due to surge in materials, mainly brass. This fee is paid by developers that request copper pipe. This revenue is included in the base budget proposal.
	Certified Meter Testing Fee	\$40	\$40	\$50-\$85	The Department is proposing to increase the certified meter testing fee (paid by retail customers) as follows: 5/8" & 1" Meter from \$40 to \$50; 1.5" & 2" Meter from \$40 to \$85. Increase is due to certification time work, which is performed by in-house WASD staff. This revenue is included in the base budget proposal.
	Certified Meter Testing Fee	\$40	\$40	\$200	The Department is proposing to increase the certified meter testing fee (paid by retail customers) as follows: 3" Meter from \$40 to \$200. Meter certification is performed on site by in-house staff (Department). The fee is being charged as a flat rate, but different size meters certification cost varies dependent on meter size. This revenue is included in the base budget proposal.
	Certified Meter Testing Fee	-	-	\$90 5/8 or 1" meter; \$160 1.5" or 2" meter	The Department is proposing a new fee for certified meter testing (paid by retail customers) as follows: 5/8" & 1" Meter \$90; 1.5" & 2" Meter from \$160. This new fee offers retail customers the option of having their meters tested by an independent, third party vendor. Fee includes all costs incurred by the department, including shipping and testing charge. This revenue is included in the base budget proposal.
	Field visit to connect the water meter or obtain a water meter reading	\$25	\$25	\$35	This fee increase (paid by retail customers) will allow the Department to optimize operational field activities by distributing work related to meter connections. This revenue is included in the base budget proposal.

FY 13 – 14 PROPOSED NEW AND INCREASED FEES					
Dept.	Description of Fee	FY 11-12	FY 12-13	FY13-14	Justification
		Prior Year Fee	Current Year Fee	Proposed New Fee	
WASD	Field visit to attempt to re-connect a cut-off or locked service or to re-install a meter	\$30	\$30	\$35	This fee increase (paid by retail customers) will allow the Department to optimize operational field activities by distributing work related to meter connections. This revenue is included in the base budget proposal.
	Field visit to check a meter reading or pool credit reading	-	-	\$12.50	The Department's Rules and Regulations references this service charge fee. However, the service charge was never applied because it was not reflected in the Fee Schedule. This revenue is included in the base budget proposal.

FY 2013-14 SERVICE IMPACTS

DEPARTMENT	DIVISION	DESCRIPTION / IMPACT	FISCAL IMPACT (Total All Revenue Sources)	Positions Added / Eliminated	
				Vacant	Filled
Animal Services	Administration	Additional revenue for the "No Kill" Program was recommended to be reduced from \$19 million to \$4 million. The originally proposed budget included 93 new positions. The Department is preparing an amended reorganization plan.	(\$15,088,000)	(33)	
Community Action and Human Services	Administration	The proposed budget includes the addition of a Special Projects Administrator position (\$126,000) for Medicaid billing.	\$126,000	1	
	Elderly & Disability Services	The proposed budget includes three new positions for the Gwen Cherry Park senior center (\$137,000). The three new positions include: an Adult Center Manager, a Recreation Leader, and a Custodial Worker.	\$137,000	3	
	Family and Community Services	The proposed budget includes \$10.822 million in Low-Income Home Energy Assistance Program funding, a reduction of \$3.436 million compared to FY 2012-13 funding levels, which provides assistance with paying utility bills to low-income households. Under this program, in FY 2012-13 the number of clients served was 46,580 and in the proposed budget the number served will be reduced to 33,873.	(\$3,436,000)		
Elections	Information Systems	The proposed budget includes the addition of one Computer Technician to manage and operate the new Reliavote System that will increase the productivity of incoming and outgoing absentee mail ballots.	\$69,000	1	
	Voter Services	The proposed budget includes the addition of one Election Section Supervisor to oversee the accurate and timely registration of applicants and updates to voter records, as well as implement policies and procedures that facilitate the conduct of transparent and impartial elections.	\$83,000	1	
	Capital	The proposed budget includes funding to acquire two sorters and one server to increase the productivity of processing incoming and outgoing mail ballots and 1,400 Electronic Voter Identification Systems to substantially improve check-in experience by reducing voter wait time and improving the accuracy of voter eligibility verification on election day.	\$4,262,000		
Fire Rescue	Suppression and Rescue	As a result of the revised proposed Fire District millage being held flat for FY 2013-14, which creates a \$15.353 million deficit, the Department proposes to close six fire units (three fire rescue units, two engine units, and one platform unit) and eliminate 149 filled positions. (At the August 6, 2013, Budget Town Hall meeting, the Mayor restored three fire rescue units.)	(\$15,353,000)	(45)	(149)

FY 2013-14 SERVICE IMPACTS

DEPARTMENT	DIVISION	DESCRIPTION / IMPACT	FISCAL IMPACT (Total All Revenue Sources)	Positions Added / Eliminated	
				Vacant	Filled
Library	Various	As a result of the revised proposed Library District millage being held flat for FY 2013-14, which creates a \$21.709 million deficit, the Department proposed to close 22 libraries. The 22 proposed closures are: Storefront 1 California Club (District 1) <i>(Removed from closure list)</i> 2 Fairlawn (District 6) 3 Country Walk (District 9) 4 Concord (District 10) 5 Sunset (District 10) 6 Lakes of the Meadows (District 11) <i>(Removed from closure list)</i> 7 Tamiami (District 11) 8 Doral (District 12) 9 Hialeah Gardens (District 12) 10 Palm Springs North (District 13) Libraries 11 Opa-locka (District 1) <i>(Removed from closure list)</i> 12 Golden Glades (District 2) 13 Civic Center Kiosk (District 3) 14 Lemon City (District 3) <i>(Removed from closure list)</i> 15 Little River (District 3) <i>(Removed from closure list)</i> 16 Model City (District 3) 17 Culmer (District 3) <i>(Removed from closure list)</i> 18 North Shore (District 5) <i>(Removed from closure list)</i> 18 Shenandoah (District 5) <i>(Removed from closure list)</i> 20 South Shore (District 5) 21 Virrick Park (District 7) <i>(Removed from closure list)</i> 22 West Kendall Regional (District 11)	(\$21,709,000)	(26)	(236)
Medical Examiner	Death Investigation and Education	The Department will hire four additional staff to improve the quality and timeliness of death investigations and ensure that the Department maintains its National Association of Medical Examiners accreditation standards.	\$128,000	4	
Parks, Recreation and Open Spaces	Park Operations	The proposed budget includes 27 overages as a result of the deferred implementation of the grounds maintenance reorganization.			27
Police	Investigative Services	The Department will reduce three Fingerprint Analyst positions and one Police Property and Evidence Specialist, as a result of lost grant revenue.	(\$216,000)	(4)	
	Various	The Department will replace approximately 210 marked and unmarked vehicles through funding from the Vehicle Replacement Trust Fund.	\$4,500,000		
	Various	The Department plans to purchase 1,500 semi-ruggedized laptops needed to support the newly automated Offense Incident Report and the Arrest Affidavit.	\$3,700,000		
	Police Services	Funds are anticipated from a federal grant (2013 COPS Hiring Program) to hire and support 25 police officers for a three-year period starting in FY 2013-14 with a total value of \$3.125 million.	\$946,000	25	

FY 2013-14 SERVICE IMPACTS

DEPARTMENT	DIVISION	DESCRIPTION / IMPACT	FISCAL IMPACT (Total All Revenue Sources)	Positions Added / Eliminated	
				Vacant	Filled
Port of Miami	Office of the Deputy Port Director	The Department will increase 11 positions to maintain Port facilities and meet the demand of increased cruise operations.	\$750,000	11	
	Safety and Security	The Department will reinstate 78 security positions previously slated to be filled by outside contractors.	\$5,000,000	8	70
Regulatory and Economic Resources	Construction, Permitting, and Building Code	The proposed budget includes the addition of 25 positions for the Construction, Permitting and Building Division to meet the increased demand of building activities; one position, a Zoning Service Plan Processing Coordinator, will be eliminated as part of streamlining operations.	\$1,655,000	24	
	Environmental Resources Management	The proposed budget includes the addition of 10 positions (five of which are part-timers reclassified to full-time) to assist with increased environmental protection and outreach.	\$595,000	10	
	Business Affairs	The proposed budget will add five positions (funded by WASD) to the Small Business Development Division to assist with compliance reviews and the enforcement of small business program goals.	\$328,000	5	
Transit	Operational Support	The table of organization in the proposed budget depicts that Operational Support is reduced by 19 positions. These changes were implemented in FY 2012-13 and the proposed FY 2013-14 table of organization is now reflecting these changes.		(19)	
	Metrobus	The table of organization in the proposed budget depicts that Metrobus is increased by 25 positions. These changes were implemented in FY 2012-13 and the proposed FY 2013-14 table of organization is now reflecting these changes.		25	
	Metromover	The table of organization in the proposed budget depicts that Metromover is increased by one position. These changes were implemented in FY 2012-13 and the proposed FY 2013-14 table of organization is now reflecting these changes.		1	
	Metrorail	The table of organization in the proposed budget depicts that Metrorail is increased by five positions. These changes were implemented in FY 2012-13 and the proposed FY 2013-14 table of organization is now reflecting these changes.		5	
	Engineering	The table of organization in the proposed budget depicts that Engineering is reduced by six positions. These changes were implemented in FY 2012-13 and the proposed FY 2013-14 table of organization is now reflecting these changes.		(6)	
	Paratransit	The table of organization in the proposed budget depicts that Paratransit is reduced by six positions. These changes were implemented in FY 2012-13 and the proposed FY 2013-14 table of organization is now reflecting these changes.		(6)	
Vizcaya	Learning	Two new positions (a Public Manager and a Learning Programs Assistant) will be added to expand the cultural programming in the Museum. This includes the creation and implementation of public programs and provides administrative support to the Learning Division.	\$123,000	2	
	Learning	Vizcaya will contract for six Learning Program Facilitators, who will provide basic visitor services and operational support to include tours for schools and other visitors, as there are not enough volunteer guides to meet the growing demand.	\$56,000		
Water and Sewer	Regulatory Compliance and New Customer	The New Customer Division will add three positions to improve customer service in the permitting process and meet new business demands.	\$165,000	3	

FY 2013-14 RE-ORGANIZATIONS / CHANGES IN SERVICE DELIVERY / FUNDING CHANGES

DEPARTMENT	DIVISION	DESCRIPTION	Positions Eliminated		Transfer	New Positions
			Vacant	Filled		
Aviation	Business Retention & Development	In FY 2013-14, the Department will increase the number of international routes to 92 from 91 and cargo carriers to 32 from 31. The Department will also increase low-fare carriers to five from four.				
Community Action & Human Services	Head Start	The proposed budget includes \$2.969 million from the general fund to address the impact of the sequestration in the Head Start/Early Head Start program and maintain the current level of service.				
Corrections & Rehabilitation	Office of the Director	As part of a Departmental reorganization, the proposed budget includes the transfer of 11 positions to support the newly created Compliance, Accreditation and Inspections Bureau in the Custody Support Services Division.			11	
	Custody Services	The proposed budget includes the transfer of six positions from the Custody Services Division to support the Monitored Release Program.			6	
	Various	The Department's agreement with the United States Department of Justice regarding Civil Rights of Institutionalized Persons Act "specifically addresses inmate medical care, inmate mental health care, inmate suicide prevention, protection of inmates from harm, and sanitation conditions as well as compliance with the Prison Rape Elimination Act." Mandated additional training of correctional officers is estimated at \$1.3 million, but this general fund cost will be reimbursed from the Department's proprietary fund. According to the Department, required software cost of \$250,000, for electronic monitoring services and an automated Inmate Welfare Check System, will also be absorbed by the Department's general fund budget. Additional operational changes that may be incurred, will be absorbed by the Department to the greatest extent possible.				
History Miami	Various	The proposed budget includes an increase in the Convention Development Tax funding of 70% or \$1.031 million, which will be used to support operations as History Miami expands into the Miami Art Museum's former space; specifically for interior modifications, signs and directions on the plaza and street level to assist the public, expanded exhibition offerings, and increased marketing.				
Human Resources	Various	The proposed budget consolidates the Human Resources Division from the Internal Services Department with the Office of Human Rights and Fair Employment Practices, transferring 99 positions from the Internal Services Department and nine positions from the Office of Human Rights and Fair Employment Practices (eliminates one vacant Director position).			108	
Information Technology	Various	There were 57 positions transferred from three County departments as part of the Information Technology consolidation effort as follows: 44 positions from RER, one position from Transit, and 12 positions from ISD.			57	
Inspector General	Various	The proposed budget reflects an increase in the General Fund of \$510,000 and reflects no carryover in FY 2013-14.				
Internal Services	Administration and Business Services	The proposed budget includes the transfer of 12 positions to the Information Technology Department as part of the Countywide IT consolidation effort.			(12)	
	Risk Management	The proposed budget includes the transfer of three positions from the Public Works and Waste Management Department to the Risk Management Division to more efficiently coordinate risk management and safety activities.			3	
	Risk Management	As a result of the consolidation of the human resource activities, the proposed budget includes the transfer of 18 positions to the Risk Management Division to provide employee benefit administration.			18	

FY 2013-14 RE-ORGANIZATIONS / CHANGES IN SERVICE DELIVERY / FUNDING CHANGES

DEPARTMENT	DIVISION	DESCRIPTION	Positions Eliminated		Transfer	New Positions
			Vacant	Filled		
Internal Services	Various	The proposed budget consolidates the Human Resources Division from the Internal Services Department with the Office of Human Rights and Fair Employment Practices, transferring 99 positions from the Internal Services Department.			(99)	
Miami Art Museum	Various	The proposed budget includes an increase in the Convention Development Tax funding of 26% or \$508,000 to support operations in the new facilities.				
Miami Science Museum	Various	The proposed budget includes an increase in the Convention Development Tax funding of 103% or \$1.266 million, to support 15 new positions for their new facilities.				15
Parks, Recreation and Open Spaces	Various	The proposed budget includes an increase in the Convention Development Tax funding of 5.4% or \$1.313 million to support: Tropical Park Equestrian Center and Sports Stadium, Crandon Park Tennis Center, Deering Estate and Attractions, and Zoo Miami.				
Police	Administration	The proposed budget creates a Deputy Director position with direct oversight of the Miami-Dade Public Safety Training Institute and the new Section of Strategic Planning and Development; in addition, five sworn positions and four civilian positions will be transferred to this Section from various divisions. An Executive Secretary will be transferred to support the Deputy Director.			11	
Public Housing and Community Development	Administration	The proposed budget recommends the reorganization of the Administration activity by transferring four positions from the Asset Management Division, and one position from the Housing and Community Development Division to provide direct oversight to the Helen M. Sawyer Plaza Assisted Living Facility and for quality assurance purposes.			5	
	Asset Management	The proposed budget recommends the reorganization and merger of the Central Maintenance activities into the Asset Management Division by eliminating one position and transferring 80 positions to more efficiently manage maintenance efforts.		(1)	80	
	Contract Administration	The proposed budget recommends the reorganization of the Contract Administration Division by transferring in four positions from Asset Management to assist in the intake of Section 8 Tenant-Based Wait List applicants and eligibility determination.			4	
Public Works & Waste Management	Construction and Maintenance / Traffic Operations	The proposed budget reflects the return of 11 positions from Regulatory and Economic Resources Department, to assist the Public Works and Waste Management Department with permitting and platting functions (nine positions will be transferred to the Construction and Maintenance Division and two positions to the Traffic Operations Division).			11	
	Traffic Operations	The proposed budget reflects three positions that are being transferred from the Traffic Operations Division to the Risk Management Division of the Internal Services Department to efficiently coordinate risk management and safety activities.			(3)	
Regulatory and Economic Resources	Construction, Permitting, and Building Code	The proposed budget includes the transfer of 11 positions to the Public Works and Waste Management Department to assist with permitting and platting functions.			(11)	
	Planning	The proposed budget includes the transfer of 44 positions to the Information Technology Department as part of a Countywide IT consolidation effort.			(44)	
Vizcaya	Various	The proposed budget includes an increase in the Convention Development Tax funding of 50% or \$844,000 to help support 16 new positions and increased cyclical maintenance and conservation work.				16