

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Water and Sewer

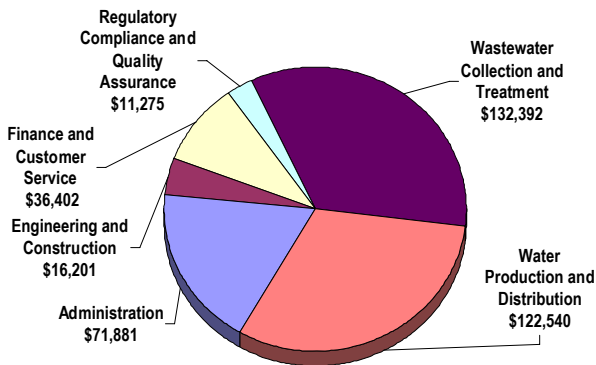
The Miami-Dade Water and Sewer Department (WASD) provides high-quality drinking water and wastewater disposal services, while planning for future growth, implementing water conservation measures, safeguarding public health and the environment, and providing for process improvements and cost efficiencies.

As part of the Neighborhood and Unincorporated Area Municipal Services strategic area, the Department's main functions are water transmission, treatment, and distribution, as well as wastewater collection, treatment, and disposal. WASD operates three regional and five smaller water treatment plants, with a total rated capacity of 452 million gallons per day (MGD), and three regional wastewater treatment plants with a total treatment capacity of 368 MGD. Additionally, WASD operates and maintains 100 water supply wells (grouped into 14 wellfields) in the Biscayne Aquifer; five aquifer storage and recovery wells in the Floridian Aquifer; 1,011 sewer pump stations (992 County-owned and 19 maintained for other entities); 7,225 miles of water distribution mains; and 6,169 miles of wastewater mains and lateral collection pipes. The Department implements water conservation measures, provides high quality drinking water, and plans and improves infrastructure for future growth.

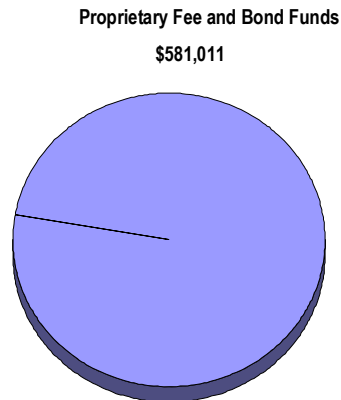
The Department delivers water and sewer services to most residents and businesses within Miami-Dade County, serving approximately 416,620 water and 334,426 wastewater retail customers as of September 30, 2007. Additionally, wholesale water service is provided to 15 municipalities and wholesale sewer service is provided to 12 municipalities within Miami-Dade County. In providing these services, the Department interacts with and is regulated by the United States Environmental Protection Agency, the Florida Department of Environmental Protection, the Miami-Dade County Health Department, the South Florida Water Management District and the Department of Environmental Resources Management.

FY 2008-09 Adopted Budget

Expenditures by Activity (dollars in thousands)

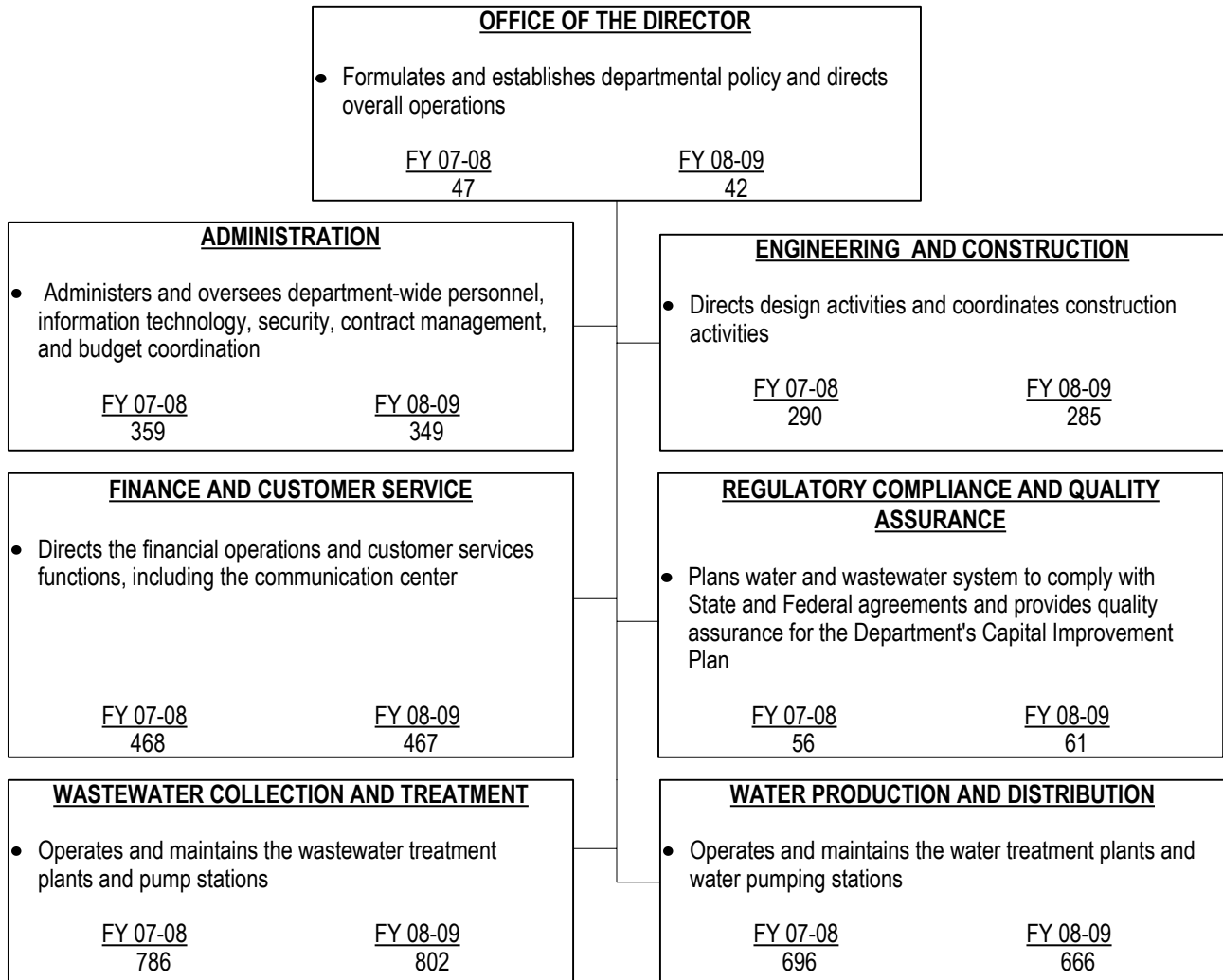


Revenues by Source (dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
Carryover	48,812	53,242	55,046
Delinquency, Billing, and Service Charges	9,742	9,398	9,980
Fire Protection and Fire Hydrant Fees	4,542	4,534	4,645
Maintenance Fees	251	210	242
Miscellaneous Non-Operating Revenue	34,728	22,575	17,557
Miscellaneous Revenues	5,192	3,792	3,984
Rock Mining Mitigation Fees	4,997	5,000	5,000
Septic Tanks and High Strength Sewage	2,728	2,671	2,710
Transfer From Other Funds	0	983	24,088
Wastewater Revenue	228,086	240,058	246,051
Water Revenue	178,079	204,482	211,708
Total Revenues	517,157	546,945	581,011
Operating Expenditures Summary			
Salary	126,293	128,208	136,333
Fringe Benefits	42,001	40,951	43,905
Other Operating	142,333	161,118	171,763
Capital	21,798	38,612	38,690
Total Operating Expenditures	332,425	368,889	390,691
Non-Operating Expenditures Summary			
Debt Service	114,767	118,010	126,154
Reserve	0	55,046	58,666
Transfers	4,997	5,000	5,500
Other Non-Operating Adjustments	11,726	0	0
Total Non-Operating Expenditures	131,490	178,056	190,320

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	74,846	71,881	406	391
Engineering and Construction	15,290	16,201	290	285
Finance and Customer Service	35,359	36,402	468	467
Regulatory Compliance and	6,174	11,275	56	61
Quality Assurance				
Wastewater Collection and	128,496	132,392	786	802
Treatment				
Water Production and	108,724	122,540	696	666
Distribution				
Total Operating Expenditures	368,889	390,691	2,702	2,672

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	16,576	16,643	31,066	10,727	4,788	7,064	7,116	108,789	202,769
EPA Grant	4,284	0	0	0	0	0	0	0	4,284
Fire Hydrant Fund	12,949	2,549	2,562	2,573	2,584	2,594	2,603	2,613	31,027
Future WASD Revenue Bonds	0	0	184,140	484,893	453,620	387,966	232,227	1,246,484	2,989,330
HLD Special Construction Fund	80,000	0	0	0	0	0	0	0	80,000
Rock Mining Mitigation Fees	8,000	5,000	5,000	5,000	5,000	0	0	0	28,000
WASD Revenue Bonds Sold	194,750	0	0	0	0	0	0	0	194,750
Wastewater Connection Charges	131,221	31,737	22,705	28,686	12,553	11,437	386	0	238,725
Wastewater Construction Fund	906	0	0	0	0	0	0	0	906
Wastewater Renewal Fund	134,005	20,000	25,000	29,582	34,684	39,999	45,000	50,001	378,271
Wastewater Special Construction Fund	5,691	0	0	0	0	0	0	0	5,691
Water Connection Charges	60,808	10,320	10,346	7,028	2,600	1,476	0	0	92,578
Water Construction Fund	32,798	0	0	0	0	0	0	0	32,798
Water Renewal and Replacement Fund	126,462	20,000	25,559	30,000	35,000	40,000	45,000	30,914	352,935
Water Special Construction Fund	3,918	0	0	0	0	0	0	0	3,918
Total:	812,368	106,249	306,378	598,489	550,829	490,536	332,332	1,438,801	4,635,982
Expenditures									
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Wastewater Projects	227,617	146,168	328,368	427,471	392,942	360,158	196,176	1,285,431	3,364,331
Water Projects	164,160	109,195	146,209	231,504	179,122	135,627	139,993	165,841	1,271,651
Total:	391,777	255,363	474,577	658,975	572,064	495,785	336,169	1,451,272	4,635,982

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 05-06	FY 06-07	FY 07-08	FY 07-08	FY 08-09
Chemicals and Lime	12,136	13,695	15,037	16,079	17,052
Electricity	27,573	29,262	31,265	26,500	33,551
Insurance	7,395	6,393	5,924	3,890	5,442
Natural Gas	7,449	6,126	8,108	6,280	7,557
Security Services	4,950	9,066	8,955	8,555	11,994
Travel	76	101	305	135	239
Contract Temporary Employees	760	1,001	1,041	780	1,238
Administrative Reimbursement	13,737	13,790	14,984	14,984	14,380
Transfers and Reimbursements					
• Consumer Services - Florida Yards and Neighborhoods Program	0	27	26	50	67
• Audit and Management Services Department - Auditing Services	440	440	440	440	440
• Consumer Services - Rain-Barrel Educational Training Program	0	0	0	0	14
• Community Action Agency - Life Support Initiative Program	0	0	0	0	500
• Community-based Organizations - Environmental Education	250	250	250	250	250

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ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 07-08	Adopted Fee FY 08-09	Dollar Impact FY 08-09
• Pipe Tapping Charge: Tap Size (4 inch, 6 inch, 8 inch, 12 inch, 16 inch, 20 inch: fees vary from \$283 to \$900)	various	various	7,082
• Tailpiece Charge: Tailpiece Size 1 inch	50	53	24,000
• Water Meter Installation Fees: (Service Size 5/8 inch, 1 inch, 2 inch, 4 inch, 4 inch turbo, 6 inch turbo, 6 inch by 4 inch turbo, 8 inch turbo, 8 inch by 4 inch turbo, 10 inch turbo, 10 inch by 4 inch turbo: fees vary from \$61 to \$10,954)	various	various	156,813
• Pipe Tapping Charge: Fee for Contractor Not Being Prepared for Tap	150	170	500
• Water Retail Rates	various	various	8,516,497
• Wastewater Retail Rates	various	various	11,920,012
• Hialeah Wholesale Water and Wastewater Rates	various	various	-784,472
• All Other Wholesale Customers Water and Wastewater Rates	various	various	-2,428,872
• Floating Meters Damaged/Cleaning Fees: Meter Size 1 inch	65	67	1,000
• Floating Meters Damaged/Cleaning Fees: Meter Size 3 inch	125	130	2,500
• Bacteriology - (Membrane Filter)-After Hours -Charged to Wholesale Customers	0	40	1,600
• Westwood Lake Weed Control Fee	148	80	-12,588
• Tailpiece Charge: Tailpiece Size 2 inch	75	87	12,000
• Pipe Tapping Overtime Charge	75	85	500
• Surcharge for After-Hours Initial Meter Installation: 3/4 inch - 1 inch Service	0	269	2,690
• Surcharge for After-Hours Initial Meter Installation: 2 inch - 4 inch Service	0	541	2,705
• Surcharge for After-Hours Initial Meter Installation: 6 inch - 10 inch Service	0	805	4,025
• Curb Stop Replacement for Initial Meter Installation	0	110	5,500
• Sewer Force Main Pipe Tapping Charge: Tap Size 4 inch	0	405	2,025
• Sewer Force Main Pipe Tapping Charge: Tap Size 6 inch	0	445	4,450
• Sewer Force Main Pipe Tapping Charge: Tap Size 8 inch	0	491	4,910
• Sewer Force Main Pipe Tapping Charge: Tap Size 12 inch	0	653	6,530
• Sewer Force Main Pipe Tapping Charge: Tap Size 16 inch	0	936	1,872
• Sewer Force Main Pipe Tapping Charge: Tap Size 20 inch	0	1084	2,168
• Sewer Force Main Pipe Tapping Overtime Charge	0	85	4,250
• Sewer Force Main Pipe Tapping Charge: Fee for Contractor Not Being Prepared for Tap	0	170	4,250
• Backflow Preventer Initial Test and Certification Fee	0	55	275,000
• Backflow Prevention Testing Administrative Fee	0	15	150,000
• South Florida Water Management District Restriction Surcharge	0	various	2,913,864

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DIVISION: ADMINISTRATION

Administration formulates and establishes departmental policy and directs overall operations, including the management of the Department's personnel, operation, information technology, security, contract management, and budget.

- Coordinates state and federal legislative actions and liaises with municipalities
- Coordinates items submitted to the Board of County Commissioners
- Defines and monitors operating goals and procedures for operations
- Develops, plans, and coordinates the Department's operating and capital budget
- Directs administrative, general maintenance, human resources and procurement activities
- Coordinates communications with media and customer relations

Strategic Plan Outcome - Measures

- ES4-2: Available, reliable systems

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Availability of network uptime	Percentage of Network Uptime	99%	99%	99%	99%	99%

- ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Workforce skills to support County priorities	Employees that have received training*	8,500	9,241	8,100	7,237	8,800

*Cumulative number of trainings held within the fiscal year

- ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure secure facilities and workplaces	Security assessments completed at WASD facilities	36	38	60	52	60

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DIVISION: ENGINEERING AND CONSTRUCTION

Engineering and Construction directs design activities and coordinates construction activities.

- Establishes and enforces design standards
- Provides survey services and engineering support
- Processes applications for new water services, mains, pump stations, and fire hydrant installations by private contractors

Strategic Plan Outcome - Measures

- NU6-3: Improved public infrastructure level-of-service standards and policies

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Improve communications and level of service to meet residents and development industry demands	Average business days to complete as-built plans review	15	5	15	12	12
	Average business days to locate underground utility infrastructure	2.0	2.4	2.0	2.4	2.0
	Average business days to execute water and sewer service agreements	45	34	45	40	40

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Advance completion of EPA projects	Percentage of EPA Consent Decree projects completed as scheduled	100%	100%	100%	100%	100%

BUDGET PRIORITIES

- Continue implementation of water system capital projects (\$109.195 million in FY 2008-09, \$1.27 billion all years) including Building Better Communities (BBC) Bond Program projects (\$10.88 million in FY 2008-09, \$110.7 million all years); major water system projects include South Miami Heights Water Treatment Plant and Wellfield (\$15.1 million in FY 2008-09, \$99.7 million all years); Water Distribution System Extension Enhancements (\$20.8 million in FY 2008-09, \$244.1 million all years), Water Treatment Plant - Upper Floridian Reverse Osmosis (\$7.5 million in FY 2008-09, \$80 million all years), and Wellfield Improvements (\$2.9 million in FY 2008-09, \$146 million all years), and Safe Drinking Water Act Modifications (\$2.5 million in FY 2008-09, \$144.9 million all years)
- Continue implementation of wastewater system capital projects (\$146.168 million in FY 2008-09, \$3.364 billion all years), including BBC Bond Program projects (\$5.763 million in FY 2008-09, \$92 million all years); major wastewater system projects include Wastewater Treatment Plants-Effluent Reuse (\$9.6 million in FY 2008-09, \$740 million all years); South District Wastewater Treatment Plant-High Level Disinfection (\$88.8 million in FY 2008-09, \$629 million all years); and Peak Flow Management Facilities (\$3.7 million in FY 2008-09, \$535 million all years); and Sanitary Sewer Systems (\$7.263 million in FY 2008-09, \$133.8 million all years)

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DIVISION: FINANCE AND CUSTOMER SERVICE

Finance and Customer Service directs the financial operations and customer services functions, including the communication center.

- Coordinates financial activities
- Maintains the general ledger and inventory control functions
- Prepares accounts payable, retail and wholesale bills, and special billings and collection
- Manages retail customer account services
- Operates an emergency center 24-hours per day

Strategic Plan Outcome - Measures

- ES8-2: Planned necessary resources to meet current and future operating and capital needs

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure sound asset management and financial investment strategies	Bond rating evaluation by Fitch	A+	A+	A+	A+	A+
	Bond rating evaluation by Standard and Poor's	A+	A+	A+	A+	A+
	Bond rating evaluation by Moody's	A1	A1	A1	A1	A1

- NU2-2: Improved community access to information and services (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide information to customers in a timely manner	Average call wait time (in minutes)*	4.0	1.7	3.0	0.8	1.0

*As a result of an extensive plan to reduce the average call waiting time, the Department has exceeded its anticipated target for the current fiscal year

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Effectively resolve customer complaints	Percentage of non-emergency requests dispatched within three business days	85%	97%	89%	88%	95%

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DIVISION: REGULATORY COMPLIANCE AND QUALITY ASSURANCE

Regulatory Compliance and Quality Assurance plans the water and wastewater system to ensure compliance with state and federal agreements and provides quality assurance for the Department's Capital Improvement Plan.

- Directs planning of water and wastewater facilities and infrastructure
- Oversees environmental regulations and compliance with federal and state agreements
- Audits selected programs and projects, including projects conducted by outside consultants, and works with other County agencies on performance auditing assignments
- Provides quality assurance for the Department's Capital Improvement plan

Strategic Plan Outcome - Measures

- NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Prepare and submit pump station remedial plans	Average business days to submit plans to DERM	15	5	6	8	5

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Reduce the number of days required to review sewer allocation requests	Average business days to review sewer allocation requests	3	1	1	2	2

- NU6-3: Improved public infrastructure level-of-service standards and policies

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Expedite capacity evaluation delivery	Average business days to complete capacity evaluations	11.0	8.0	10.0	6.7	7.5

- NU3-1: Continuing supplies of quality drinking water to meet demand

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure compliance with 20-year Water Use Permit with the South Florida Water Management District	Percentage of compliance with 20-Year Water Use Permit (WUP) as scheduled	N/A	N/A	100%	100%	100%

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DIVISION: WASTEWATER COLLECTION AND TREATMENT

Wastewater Collection and Treatment operates and maintains the wastewater treatment plants and pump stations.

- Directs wastewater operations including treatment, disposal, and maintenance of pumping and collection systems
- Directs installation, repairs, and maintenance of the sewer pipeline system
- Performs mechanical, electrical, and structural maintenance of treatment plants and lift stations
- Installs, repairs, relocates, maintains, and replaces all gravity sewer lines, force mains, valves, sewer laterals, and manholes countywide

Strategic Plan Outcome - Measures

- NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors.
Protection of water quality and improved water pressure

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure proper maintenance and operation of the sewage system	Percentage of compliance with wastewater effluent limits	100%	100%	100%	100%	100%
	Sewer Overflow Rate per 100 miles of pipe	8.0	2.5	7.0	3.6	3.0
	Percentage of pumps in service	99%	99%	99%	99%	99%
	Wastewater mainline valves exercised	5,604	6,625	5,604	7,653	6,000

- NU2-2: Improved community access to information and services (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Reduce response time to sanitary sewer overflows	Average response time to sewage overflows (in minutes)	60	53	60	50	55

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DIVISION: WATER PRODUCTION AND DISTRIBUTION

Water Production and Distribution operates and maintains the water treatment plants and water pumping stations.

- Directs operation of the water system, including the installation, repairs, and maintenance of the water infrastructure
- Installs, repairs, relocates, maintains, and replaces all water mains and valves, fire lines, and water meters countywide
- Directs Water Use Efficiency and Water Loss Reduction Plans
- Performs mechanical, electrical, and structural maintenance of treatment plants
- Implements Cross Connection Control Program
- Provides laboratory tests

Strategic Plan Outcome - Measures

- NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors.
Protection of water quality and improved water pressure

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Fully comply with drinking water standards	Percentage of compliance with drinking water standards	100%	100%	100%	100%	100%

- NU3-1: Continuing supplies of quality drinking water to meet demand

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure compliance with 20-year Water Use Permit with the South Florida Water Management District	Estimated gallons of water saved per day (GPD) through the Water Use Efficiency Program (in thousands)	963	1,156	1,086	1,776	1,158

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Reduce response time to customer complaints	Percentage of responses to water quality complaints by Lab Section within 24 hours	90.0%	99.8%	90.0%	99.5%	98.0%
	Average response time to flush water distribution system (in hours)	12	13	12	11	12

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Budget Enhancements or Reductions and Additional Comments

- As part of the FY 2008-09 Adopted Budget, a retail water and wastewater rate adjustment was approved utilizing a Maintenance Index of 5.2 percent based on the United States Department of Labor, Bureau of Labor Statistics, 2007 Consumer Price Index (CPI), All Urban Consumers, Water and Sewerage Maintenance, U.S. City Average; this increase, combined with transfers from other Department funds, are required to cover the current operating and maintenance costs and the current level of capital expenditures; the bill of the average retail water and sewer customer (6,750 gallons per month) increased by \$1.78 per month to approximately \$35.74 per month in FY 2008-09 from \$33.96 per month in FY 2007-08
- In FY 2008-09, the wholesale water rate increased by \$0.3649 per thousand gallons to \$1.4649 in FY 2008-09 from \$1.10 in FY 2007-08 and the transmission credit to the City of Hialeah phased out over a five year period; in addition, the wholesale wastewater rate decrease by \$0.0481 per thousand gallons to \$1.6869 in FY 2008-09 from \$1.735 in FY 2007-08; beginning in FY 2008-09, the Department will eliminate the smoothing mechanism and implemented an annual true-up methodology to determine the cost recovery allocation for wholesale customers
- The FY 2008-09 Adopted Budget includes a revenue neutral change to the retail revenue rate structure as recommended by the independent rate consultant; the recommendation more equitably distributes the recovery of the fixed cost of the water and wastewater systems by having different rate structures by retail customer type for residential, multi-family dwellings, and non-residential customers
- The FY 2008-09 Adopted Budget includes the establishment of the Life Support Initiative Program (LSIP) in the Community Action Agency to provide relief to low-income families (\$500,000)
- In FY 2008-09, a South Florida Water Management District (SFWMD) Restriction Surcharge will be added to water retail customers flowing through the fourth tier of the water consumption rate structure to penalize large volume users in accordance with the SFWMD strategies
- The Department will continue assessing water and wastewater rate levels annually to accommodate increasing operating and maintenance costs, to fund a portion of the Department's delayed capital renewal and replacement costs, and to address major capital expenditures in the future for projected new demands on the system and additional regulatory requirements such as High Level Disinfection and Alternative Water Supply initiatives including reuse
- The Department has identified \$5.494 billion of unfunded planned capital projects including \$355 million in renewal and replacement (R&R) needs over ten years; the Department will continue to evaluate all of the funding requirements and allocations in the capital plan; as a result of the State Legislature approving the elimination of ocean outfalls by 2025, the Department will need to develop an alternative method to dispose of all discharges through outfalls and reclaim 60 percent of this flow for irrigation, groundwater recharges and other uses (\$2.5 billion); reuse and alternative water supply projects are presented as \$147 million of unfunded projects in the Multi-Year Capital Plan; the continuing review and assessment by the Department will provide the framework for developing and evaluating changes to the Capital Improvement Plan
- The Department acquired the City of Miami Spring's Water and Sewer System effective on September 3, 2008
- In FY 2007-08, the Department is projecting a year-end fund balance of \$30.7 million in the Rate Stabilization fund; no transfer to the operating budget is planned from the Rate Stabilization fund in FY 2008-09; in FY 2007-08, the Department is projecting a year-end fund balance of \$38.3 million in the General Reserve Fund and is projecting to utilize \$24.1 million in FY 2008-09 to pay for non-operating expenditures including debt service payments and a transfer to R&R; in FY 2007-08, the Department is projecting a year-end fund balance of \$55 million in the operating budget as Reserve Required by Bond Ordinance and projecting \$58.7 million in year-end for FY 2008-09

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- *The Department reviewed the responsibilities of the secretarial and clerical staff and eliminated 25 positions with a saving of \$1.056 million; additionally, the department increased its other operating costs by \$51,000 to cover unanticipated lease expenditures at Opa-Locka airport; the transfer from WASD reserves funds to the operating funds will be reduced by \$1.173 million, including an adjustment to the ordinance required carryover (\$168,000) as a result of these changes to the operating expenditure*
- *The FY 2008-09 Adopted Budget includes the transfer of one Fair Employment Practices Coordinator position from the Water and Sewer Department (\$98,000) to the Office of Fair Employment Practices and the elimination of three positions in Water and Sewer as a result of the consolidation of the fair employment functions*
- *In FY 2008-09, as part of a departmental reorganization to meet customer demand, the department eliminated one Public Information Officer (\$75,000) and will reclassify two administrative positions to operating positions*
- *WASD will continue the implementation of efficiency initiatives in FY 2008-09; since the establishment of the POWER Efficiency Program in March 1998, WASD has realized approximately \$32 million in efficiency savings; in FY 2007-08, efficiency savings of \$2.521 million is estimated within the capital budget, projects include transferring the sanitary sewer lateral repairs and replacements from outside contractors to in-house personnel (\$820,000) and transferring the capital plan program management function from consultant to in-house personnel (\$860,000)*
- *The Office of Strategic Business Management completed the Land Use and Permitting in Miami-Dade County Study with recommended process improvements; WASD, as a member of the County's Building and Permitting Consortium, will continue to implement the recommendations of this study; the cost of the permit improvement initiatives, including the Concurrent Plan Review system, will be shared among the six departments at a rate commensurate with the number of plans processed by each department*
- *The FY 2008-09 Adopted Budget is based on an attrition rate of five percent*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire five positions to ensure the timely completion of the EAMS system	\$0	\$321	5
Total	\$0	\$321	5

