

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

Water and Sewer

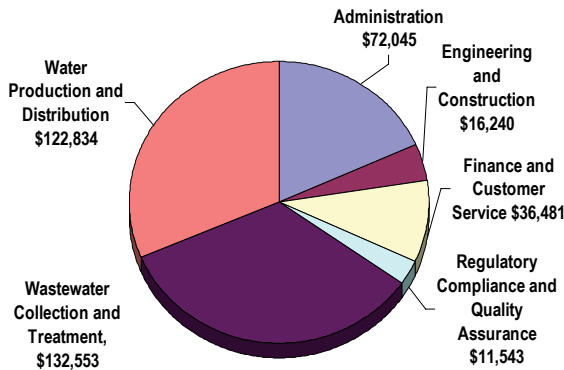
The Miami-Dade Water and Sewer Department (WASD) provides high-quality drinking water and wastewater disposal services, while planning for future growth, implementing water conservation measures, safeguarding public health and the environment, and providing for process improvements and cost efficiencies.

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.

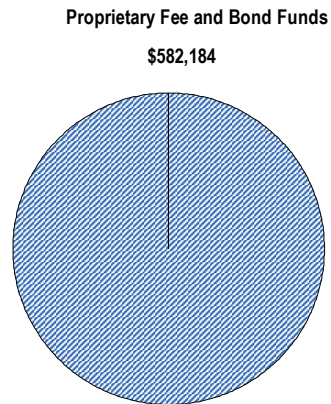
The Department delivers water and sewer services to most residents and businesses within Miami-Dade County, serving approximately 416,620 water and 334,426 wastewater retail customers as of September 30, 2007. Additionally, wholesale water service is provided to 15 municipalities and wholesale sewer 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 Proposed Budget

Expenditures by Activity
(dollars in thousands)

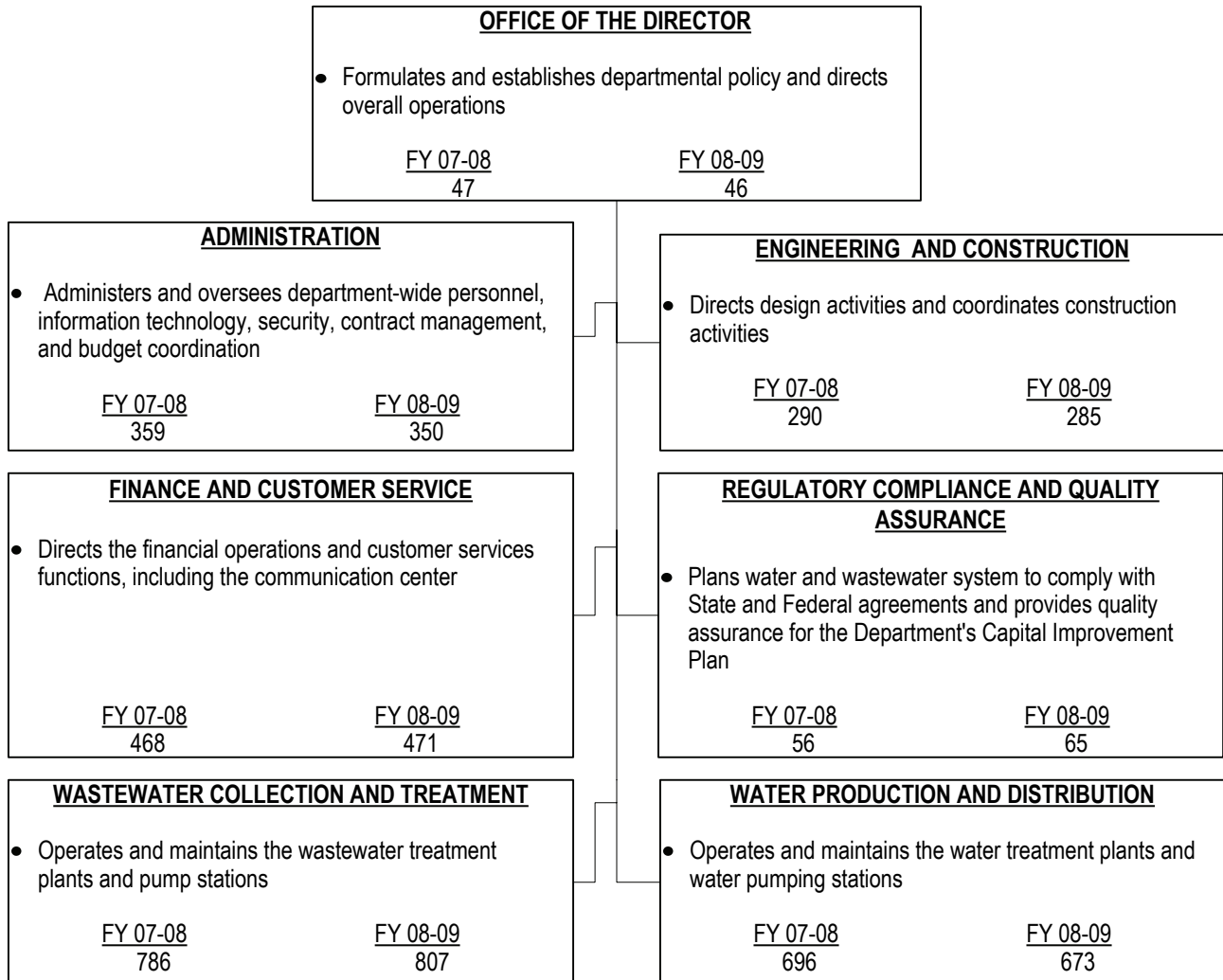


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Proposed 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	25,261
Wastewater Revenue	228,086	240,058	246,051
Water Revenue	178,079	204,482	211,708
Total Revenues	517,157	546,945	582,184
Operating Expenditures Summary			
Salary	126,293	128,208	137,005
Fringe Benefits	42,001	40,951	44,289
Other Operating	142,333	161,118	171,712
Capital	21,798	38,612	38,690
Total Operating Expenditures	332,425	368,889	391,696
Non-Operating Expenditures Summary			
Debt Service	114,767	118,010	126,154
Reserve	0	55,046	58,834
Transfers	4,997	5,000	5,500
Other Non-Operating Adjustments	11,726	0	0
Total Non-Operating Expenditures	131,490	178,056	190,488

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Proposed FY 08-09	Budget FY 07-08	Proposed FY 08-09
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
Administration	74,846	72,045	406	396
Engineering and Construction	15,290	16,240	290	285
Finance and Customer Service	35,359	36,481	468	471
Regulatory Compliance and	6,174	11,543	56	65
Quality Assurance				
Wastewater Collection and	128,496	132,553	786	807
Treatment				
Water Production and	108,724	122,834	696	673
Distribution				
Total Operating Expenditures	368,889	391,696	2,702	2,697

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	27,357	8,173	18,476	10,426	4,788	7,064	126,485	0	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:	823,149	97,779	293,788	598,188	550,829	490,536	451,701	1,330,012	4,635,982
Expenditures									
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Wastewater Projects	229,471	144,314	328,368	427,471	392,942	360,158	260,466	1,221,141	3,364,331
Water Projects	173,087	100,768	145,709	231,504	179,122	135,627	193,651	112,183	1,271,651
Total:	402,558	245,082	474,077	658,975	572,064	495,785	454,117	1,333,324	4,635,982

FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Projection FY 07-08	Proposed FY 08-09
Chemicals and Lime	12,136	13,695	15,037	14,561	17,052
Electricity	27,573	29,262	31,265	30,725	33,551
Insurance	7,395	6,393	5,924	5,391	5,442
Natural Gas	7,449	6,126	8,108	6,782	7,557
Security Services	4,950	9,066	8,955	9,000	11,994
Travel	76	101	305	128	239
Contract Temporary Employees	760	1,001	1,041	1,093	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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PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 07-08	Proposed 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

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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

Availability of network uptime	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
	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.)

Workforce skills to support County priorities	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
	Employees that have received training*	8,500	9,241	8,100	8,700	9,200

*Cumulative number of trainings held within the fiscal year

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

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

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	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	15	15
	Average business days to locate underground utility infrastructure	2.0	2.4	2.0	2.0	2.0
	Average business days to execute water and sewer service agreements	45	34	45	40	40

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

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BUDGET PRIORITIES

Strategic Plan Outcome	Programs/Initiatives	Impact
<p>NU3-1: Continuing supplies of quality drinking water to meet demand</p>	<p>Continue implementation of water system capital projects (\$100.8 million in FY 2008-09, \$1.27 billion all years) including Building Better Communities (BBC) Bond Program projects (\$6.698 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 (\$15.5 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 (\$600,000 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)</p>	<p>Proceed with planning and construction of water capital projects which will modify or enhance existing water distribution system, improve and protect wellfield, and upgrade water treatment</p>
<p>NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure</p>	<p>Continue implementation of wastewater system capital projects (\$144.314 million in FY 2008-09, \$3.364 billion all years), including BBC Bond Program projects (\$1.475 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 (\$5.4 million in FY 2008-09, \$133.8 million all years)</p>	<p>Proceed with planning and construction of wastewater capital projects which will modify or enhance existing wastewater collection system, reduce sewage overflows, and upgrade wastewater treatment</p>

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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

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	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)

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Provide information to customers in a timely manner	Average call wait time (in minutes)*	4.0	1.7	3.0	1.3	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

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

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

Reduce the number of days required to review sewer allocation requests	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
	Average business days to review sewer allocation requests	8	8	8	8	8

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

Expedite capacity evaluation delivery	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
	Average business days to complete capacity evaluations	11	8	10	10	10

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

Ensure compliance with 20-year Water Use Permit with the South Florida Water Management District	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
	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

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	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	3.2	3.0
	Percentage of pumps in service	99%	99%	99%	99%	99%
	Wastewater mainline valves exercised	5,604	6,625	5,604	6,000	6,000

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

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

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

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

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

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

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Budget Enhancements or Reductions and Additional Comments

- As part of the FY 2008-09 Proposed Resource Allocation Plan, it is recommended that a retail water and wastewater rate adjustment be 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) will increase by \$1.78 per month to approximately \$35.70 per month in FY 2008-09 from \$33.92 per month in FY 2007-08; the Department will evaluate a recommendation of the independent rate consultant over the summer to adjust rate blocks to allocate costs to users and a program to incentivize conservation
- In FY 2008-09, it is recommended that the wholesale water rate increase by \$0.3649 per thousand gallons to \$1.4649 in FY 2008-09 from \$1.10 in FY 2007-08 and that the transmission credit to the City of Hialeah be phased out over a three year period; in addition, it is recommended that 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 is proposing to eliminate the smoothing mechanism and implement an annual true-up methodology to determine the cost recovery allocation for wholesale customers
- In FY 2008-09, the Department will establish a Life Support Initiative Program (LSIP) in the Community Action Agency to provide relief to low-income families (\$500,000)
- 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 anticipates acquiring the City of Miami Spring's Water and Sewer System on October 1, 2008; a surcharge will be imposed on Miami Springs customers to fund upgrades necessary to bring the infrastructure up to system standards
- The Department will review the responsibilities of the secretarial and clerical staff and prepare a report with recommendations to improve utilization in September
- *The FY 2008-09 Proposed Resource Allocation Plan 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 will eliminate one Public Information Officer (\$75,000) and will reclassify two administrative positions to operating positions*

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- 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 \$29 million in efficiency savings; in FY 2007-08, efficiency savings of \$1.696 million is estimated within the capital budget, projects include transferring the capital plan program management function from a consultant to in-house personnel (\$500,000), transferring sanitary sewer lateral repair and replacement from outside contractors to in-house personnel (\$800,000), and recovering and salvaging fire hydrant parts instead of buying new parts (\$90,000)
- 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 Proposed Resource Allocation Plan 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