

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

Consumer Services

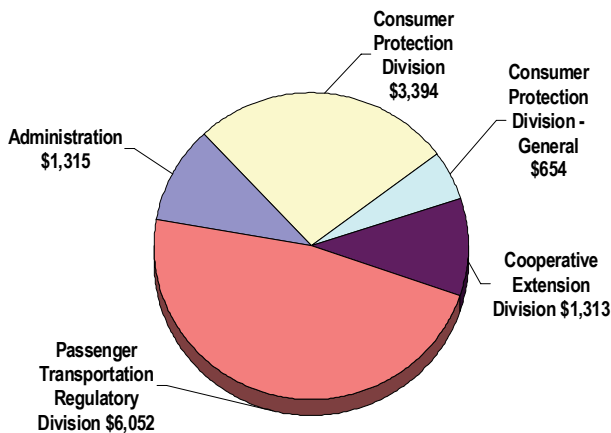
The Consumer Services Department (CSD) protects, educates, and represents consumers in a challenging and ever-changing economy.

As part of the Economic Development and Transportation strategic areas, CSD enforces consumer laws and licensing requirements that protect purchasers of goods and services; provides a stable economic climate for the business community by ensuring compliance with laws; provides outreach and education to consumers and businesses; investigates and mediates consumer complaints; and advocates on behalf of consumers working with our business community and other agencies to develop and implement creative solutions to consumer problems. CSD conducts educational programs for consumers and homeowners on a variety of topics including identity theft, credit, and home horticulture, and operates the 4-H youth development program. Educational programs directed to businesses include mandatory for-hire chauffeur training, as well as programs directed to commercial agricultural producers, commercial horticulture and landscapers, and the marine industries. CSD licenses and regulates private for-hire transportation, public and private ambulance providers, motor vehicle repair shops and mechanics, local movers, locksmith individuals and businesses, towing companies, vehicle immobilization individuals and businesses, title loan lenders, water re-metering, and registers telecommunications companies.

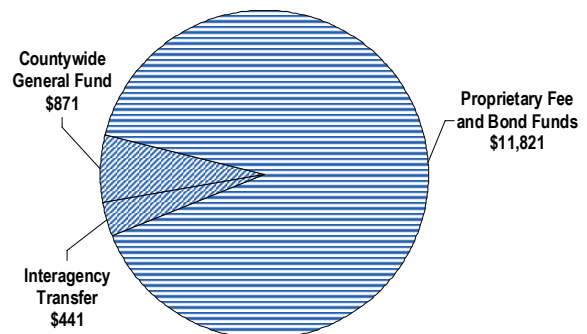
CSD's stakeholders and partners are Miami-Dade County's businesses and consumers, as it educates and provides assistance to consumers and the business community at large.

FY 2008-09 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<u>OFFICE OF THE DIRECTOR</u>			
<ul style="list-style-type: none"> Provides overall leadership, direction, administration, and coordination of departmental operations including personnel, finance, information technology systems, purchasing, public information, and collections 			
<u>FY 07-08</u> 14		<u>FY 08-09</u> 11	
<u>CONSUMER PROTECTION</u>		<u>COOPERATIVE EXTENSION</u>	
<ul style="list-style-type: none"> Licenses and regulates locksmith, towing, motor vehicle, moving, vehicle immobilization, motor vehicle title loan, and water re-metering industries; mediates consumer complaints; enforces consumer protection laws, registers telecommunication providers, and issues domestic partner certification 		<ul style="list-style-type: none"> Provides education in commercial agriculture, home gardening, marine science, consumer and family science, resource management, family health, entrepreneurship, and 4-H youth opportunities 	
<u>FY 07-08</u> 39	<u>FY 08-09</u> 35	<u>FY 07-08</u> 24	<u>FY 08-09</u> 24
<u>PASSENGER TRANSPORTATION REGULATION</u>			
<ul style="list-style-type: none"> Regulates the for-hire industry and private/public ambulance providers; assures compliance with code requirements relating to ambulance service, non-emergency medical transportation, taxicabs, limousines, passenger motor carriers including jitneys, and Special Transportation Services (STS) carriers; performs vehicle inspections including private school buses; and conducts chauffeur training 			
<u>FY 07-08</u> 52		<u>FY 08-09</u> 53	

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Proposed FY 08-09
Revenue Summary			
General Fund Countywide	2,322	2,045	871
Carryover	2,521	2,343	2,233
Code Fines / Lien Collections	1,137	826	856
Fees and Charges	7,227	6,432	7,856
Interest Earnings	27	0	0
Local Business Tax Receipt	471	471	471
Miscellaneous Non-Operating Revenue	0	0	405
Other Revenues	205	0	0
Interagency Transfers	159	187	441
Total Revenues	14,069	12,304	13,133
Operating Expenditures Summary			
Salary	6,444	7,295	7,155
Fringe Benefits	1,977	2,235	2,467
Other Operating	2,231	2,714	3,067
Capital	45	60	39
Total Operating Expenditures	10,697	12,304	12,728
Non-Operating Expenditures Summary			
Other Non-Operating Adjustments	0	0	405
Total Non-Operating Expenditures	0	0	405

(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: Transportation				
Administration	735	579	7	5
Passenger Transportation	5,649	6,052	52	53
Regulatory Division				
Strategic Area: Economic Development				
Administration	903	736	7	6
Consumer Protection - Cable	140	0	0	0
TV Access Programming				
Consumer Protection Division	2,361	3,394	22	26
Consumer Protection Division - General	1,294	654	17	9
Cooperative Extension Division	1,222	1,313	24	24
Total Operating Expenditures	12,304	12,728	129	123

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
Cable TAP Contract	466	604	140	140	0
Rent	221	225	231	231	241
Travel	12	7	24	19	19
Administrative Reimbursement	127	200	223	223	239

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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
• Locksmith Business Registration	300	315	3,000
• Locksmith Apprentice Permit	10	20	400
• Locksmith Certified Registration	25	30	1,000
• Locksmith/Business Replacement of Registration	10	15	0
• Locksmith Apprentice Late Fee for Renewal	2 per week up to \$15	50% of registration fee	0
• Locksmith Late Fee Renewal	3 per week up to \$25	50% of Registration Fee	-900
• Locksmith Business Late Fee Renewal	25 per week up to \$200	50% of registration fee	-2,200
• Motor Vehicle Repair (MVR) Shop Registration	200	250	224,500
• MVR Shop Late Fee	100	50% of Registration Fee	19,200
• MVR Certification/Permit Replacement	10	15	1,700
• MVR Apprentice Mechanic	15	30	156,700
• MVR Apprentice Late Fee	8	50% of Registration Fee	22,700
• MVR Certified Mechanic	25	30	20,900
• MVR Mechanic Late Fee	13	50% of Registration Fee	2,700
• Moving Business Registration Fee	400	420	3,000
• Moving Late Fee	200	50% of Registration Fee	200
• Moving Replacement of Registration	35	15	0
• Towing Registration Late Fee	155	50% of Registration Fee	5,800
• Towing Replacement of Registration	35	15	0
• Water Remetering	250	260	300
• Water Remetering Late Fee	25 per week up to \$250	50% of Registration Fee	0
• Water Remetering Replacement Fee	25	15	0
• Inspection Fee	0	75	0
• Notary Fee	0	7	0
• Interest Charges	0	12% per year	0
• Collection Processing Fees	0	various	0
• Background Check	0	various	0

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DIVISION: PASSENGER TRANSPORTATION REGULATORY DIVISION

This Division regulates the for-hire industry, chauffeur and private/public ambulance providers and investigates consumer complaints.

- Assures compliance with code requirements relating to ambulance service, non-emergency medical transportation, taxicabs, limousines, passenger motor carriers including jitneys, and Special Transportation Services carriers; and performs vehicle inspections including private school buses
- Performs field inspections, issues citations, seizes and impounds illegal vehicles, prepares cases for suspension/revocation actions; processes applications; and issues licenses, certifications, registrations, and permits
- Conducts mandatory chauffeur training programs

Strategic Plan Outcome - Measures

- ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Efficiently operate the For-Hire Vehicle Inspection Station	Customer satisfaction with the For-Hire Vehicle Inspection Station (Scale of 1-5)	4.00	4.54	4.30	4.35	4.30

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DIVISION: COOPERATIVE EXTENSION DIVISION

This Division services commercial growers, home owners, families and youth and the marine community with a broad range of programs.

- Provides education and training in commercial crop agriculture, commercial landscape maintenance, pesticide application, home lawn and gardening, and master gardening
- Administers the Florida Yards and Neighborhoods and 4-H Youth Development programs
- Performs weather monitoring services for commercial agriculture during cold weather events and provides post-disaster agricultural damage assessments

Strategic Plan Outcome - Measures

- PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Efficiently implement Cooperative Extension educational programs	Attendance at Cooperative Extension educational and outreach programs	6,976	8,633	5,088	5,200	5,100

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DIVISION: CONSUMER PROTECTION DIVISION

This Division licenses and regulates various industries and ensures compliance with code requirements pertaining to general business practices.

- Licenses and regulates locksmith, towing, motor vehicle, moving, vehicle immobilization, motor vehicle title loan, and water re-metering industries
- Ensures compliance with code requirements pertaining to general business practices, including misleading advertising, misrepresentation, pricing, non-consent towing rates, visitor information maps, car rental laws, nondiscrimination in tipping, price gouging, and other consumer laws
- Records and mediates consumer complaints using State of Florida Supreme Court Certified mediators, and obtains consumer reimbursements

Strategic Plan Outcome - Measures

- ES1-4: Satisfied customers

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Ensure consumer satisfaction	Customer satisfaction with licensing and inspection activities (Scale of 1-5)	4.00	4.84	4.50	4.90	4.50
	Customer satisfaction with resolution of complaints against businesses (Scale of 1-5)	4.00	4.44	4.00	4.40	4.00

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Efficiently record and mediate consumer complaints	Consumer complaints received	3,360	3,344	3,300	3,400	3,300
	Consumer refunds recovered (in thousands)	\$500	\$1,077	\$1,100	\$1,300	\$1,200

Budget Enhancements or Reductions and Additional Comments

- The FY 2008-09 Proposed Resource Allocation Plan includes the addition of three positions including one Collection Clerk position to increase revenue collections, one Agricultural Agent and One Urban Horticultural Assistant to support the Water and Sewer Department (WASD) Landscape Irrigation Water Conservation Project; four Enforcement Officer positions previously supported with General Fund will be transferred to support regulatory enforcement activities including towing, moving, and locksmith
- The FY 2008-09 Proposed Resource Allocation Plan includes \$27,000 from the Department of Solid Waste Management for the Florida Yards and Neighborhoods Program; \$123,000 from the Department of Environmental Resources Management for environmental education services and the Florida Yards and Neighborhoods Program; \$81,000 from the WASD for the Florida Yards and Neighborhoods Program and \$160,000 for Landscape Irrigation Water Conservation Project
- In FY 2008-09, the Port of Miami will pay the Passenger Transportation Regulatory Division \$50,000 to cover expenses incurred ensuring taxi code compliance, responding to service complaints, and enforcing for-hire regulations

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- In May 2007, State legislation superseded local laws that governed Cable TV providers; as a result, funding for cable enforcement activities was eliminated in the FY 2007-08 Adopted Budget; in addition capital monies used to support public, educational, and governmental programming remain at risk (\$405,000)
- The FY 2008-09 Proposed Resource Allocation Plan assumes the issuance of two lotteries (\$1.291 million), which will increase the number of taxicab medallions by 76, to 2,156 in FY 2008-09 from 2,080 in FY 2007-08
- *The FY 2008-09 Proposed Resource Allocation Plan includes the elimination of the following positions: one Consumer Advocate, one Special Projects Administrator, one Cable/Telecommunications Licensing Administrator, and one Administrative Secretary (\$492,000); operating expenditures (\$40,000) and seven Consumer Protection Field Enforcement Officers (\$555,000) that enforced various consumer code provisions including alcohol warning notices, weights and measures, rental car agency requirements, gas station price signage, and price screen obstruction; four of the seven positions will be transferred to another unit in the department to support other non-general fund regulatory activities; in addition two Extension Agent positions were eliminated which supported the expanded Food and Nutrition Program (\$67,000)*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Administrative Officer 3 in the Extension Division to provide administrative assistance	\$6	\$79	1
Hire one Network Manager to manage an increase of 45 computers added to the Department's network	\$0	\$71	1
Hire one Consumer Advocate position to educate the public and take legal action against businesses in the public interest	\$0	\$184	1
Hire one Office Support Specialist 2 to assist in the licensing processes	\$10	\$43	1
Hire one Special Projects Administrator 1 to coordinate department-wide budget and performance management functions	\$0	\$96	1
Hire seven Consumer Protection Enforcement Officers to perform General Consumer Protection activities	\$0	\$595	7
Hire one Special Projects Administrator 1 in the Consumer Protection Division to provide administrative support	\$0	\$125	1
Hire one Administrative Secretary to support the Deputy Director	\$0	\$87	1
Provide funding for taxicab medallion loans for 38 taxicab drivers	\$0	\$1,330	0
Total	\$16	\$2,610	14