

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Public Works

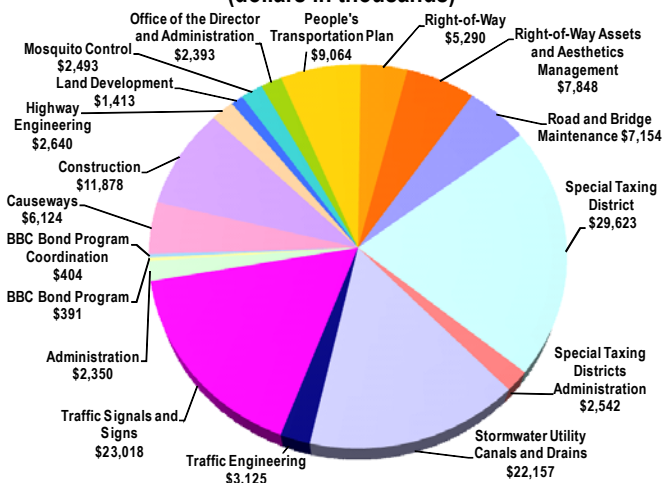
The Public Works Department (PWD) provides quality, efficient services that meet and support the infrastructure demands of Miami-Dade County and enhance the quality of life for residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective, and aesthetically pleasing physical environment.

As part of the Transportation and Neighborhood and Unincorporated Area Municipal Services (UMSA) strategic areas, PWD concentrates its efforts and resources on core services, which include ensuring the maximum possible amount of flood protection in the secondary drainage canal system by providing adequate chemical and mechanical maintenance of these and other drainage facilities; providing effective, environmentally sensitive mosquito control services; administering the planning, construction, and maintenance of a safe and efficient system of roads, bridges, drainage improvements, pathways, traffic signals, signs, and street lights; maintaining the cleanliness and attractiveness of the County's medians and public rights-of-way; protecting the County's investment in its infrastructure by the planning, implementation, and administration of maintenance, inspection, compliance, and improvement programs; implementing all highway and neighborhood improvement projects included in the Capital Improvement Plan and Transportation Improvement Program; implementing various public works projects in the Building Better Communities (BBC) Bond Program; and effectively administering toll collection on the Rickenbacker and Venetian Causeways.

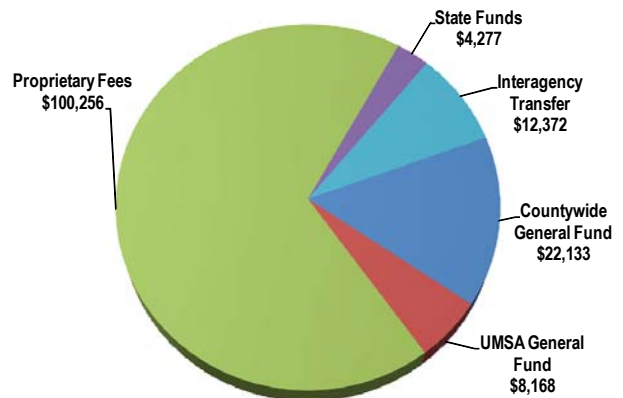
PWD coordinates its activities with a variety of stakeholders throughout the community, including municipalities, community councils, homeowners' associations, and other local and neighborhood groups. PWD also partners with state and federal agencies to ensure necessary regulatory compliance and cooperation on large scale capital and infrastructure initiatives.

FY 2009-10 Adopted 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 direction, administration, and management for operations and activities of the department and the implementation of Community Image Advisory Board 		
<u>FY 08-09</u>		<u>FY 09-10</u>
61		54
<p style="text-align: center;"><u>BBC PROGRAM</u></p> <ul style="list-style-type: none"> Plans, schedules, and directs activities related to the Building Better Communities Bond program 	<p style="text-align: center;"><u>CAUSEWAYS</u></p> <ul style="list-style-type: none"> Manages the Venetian and Rickenbacker Causeway system 	<p style="text-align: center;"><u>CONSTRUCTION</u></p> <ul style="list-style-type: none"> Provides engineering technical support to other divisions within Public Works as well as other County departments
<u>FY 08-09</u>	<u>FY 09-10</u>	
9	9	
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 08-09</u>
68	67	132
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 09-10</u>
132	129	129
<p style="text-align: center;"><u>HIGHWAY AND ENGINEERING</u></p> <ul style="list-style-type: none"> Administers and coordinates all consultant design contracts for major highway and bridge improvements 	<p style="text-align: center;"><u>PEOPLE'S TRANSPORTATION PLAN (PTP) COORDINATION OFFICE</u></p> <ul style="list-style-type: none"> Plans and coordinates all PTP related functions within the Department 	<p style="text-align: center;"><u>RIGHT OF WAY</u></p> <ul style="list-style-type: none"> Administers land acquisition services
<u>FY 08-09</u>	<u>FY 09-10</u>	
26	23	
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 08-09</u>
55	57	69
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 09-10</u>
69	68	68
<p style="text-align: center;"><u>STORMWATER UTILITY CANALS AND DRAINS</u></p> <ul style="list-style-type: none"> Provides countywide chemical, mechanical cleaning, and overall maintenance of the county's secondary canal system 	<p style="text-align: center;"><u>TRAFFIC SIGNALS AND SIGNS</u></p> <ul style="list-style-type: none"> Provides installation, maintenance, and repair for traffic related signs, traffic and pedestrian signals, and school flashers and signs countywide 	<p style="text-align: center;"><u>LAND DEVELOPMENT</u></p> <ul style="list-style-type: none"> Reviews and processes tentative and final plans for subdivisions and improvements on public right-of-way properties
<u>FY 08-09</u>	<u>FY 09-10</u>	
154	154	
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 08-09</u>
111	116	16
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 09-10</u>
16	16	16
<p style="text-align: center;"><u>RIGHT-OF-WAY ASSETS AND AESTHETICS MANAGEMENT</u></p> <ul style="list-style-type: none"> Manages roadside and median maintenance as well as tree health and fertilization 	<p style="text-align: center;"><u>SPECIAL TAXING DISTRICTS ADMINISTRATION</u></p> <ul style="list-style-type: none"> Creates special taxing districts for street lighting, security, and landscape beautification 	<p style="text-align: center;"><u>TRAFFIC ENGINEERING</u></p> <ul style="list-style-type: none"> Administers traffic engineering functions for the County
<u>FY 08-09</u>	<u>FY 09-10</u>	
42	34	
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 08-09</u>
24	25	37
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 09-10</u>
37	33	33
<p style="text-align: center;"><u>ROAD AND BRIDGE MAINTENANCE</u></p> <ul style="list-style-type: none"> Provides overall road and bridge maintenance 		<p style="text-align: center;"><u>MOSQUITO CONTROL</u></p> <ul style="list-style-type: none"> Administers the County mosquito control program
<u>FY 08-09</u>	<u>FY 09-10</u>	
111	97	
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 08-09</u>
28	26	28
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 09-10</u>
28	26	26

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FINANCIAL SUMMARY

(dollars in thousands)	Actual	Budget	Adopted
	FY 07-08	FY 08-09	FY 09-10
Revenue Summary			
General Fund Countywide	26,325	23,670	22,133
General Fund UMSA	9,737	8,773	8,168
Intrdepartmental Transfers	23,502	18,611	24,597
Carryover	9,721	4,811	4,525
Causeway Toll Revenues	9,679	9,821	8,906
Construction / Plat Fees	3,457	4,532	2,400
Special Taxing Administration Charges	2,445	2,555	2,498
Special Taxing District Revenue	23,400	36,418	29,623
Stormwater Utility Fees (Municipalities)	20,478	24,437	23,972
Utility Service Fees	1,000	1,000	1,000
PTP Sales Tax Revenue	2,041	2,525	2,735
Mosquito State Grant	0	38	0
FDOT Payment	1,189	4,277	4,277
Interagency Transfers	2,308	4,100	3,581
Secondary Gas Tax	6,240	9,438	8,791
Total Revenues	141,522	155,006	147,206
Operating Expenditures Summary			
Salary	48,970	50,208	43,921
Fringe Benefits	15,964	17,701	17,032
Other Operating	60,968	74,712	71,092
Capital	3,573	6,706	7,862
Total Operating Expenditures	129,475	149,327	139,907
Non-Operating Expenditures Summary			
Debt Service	0	449	449
Reserve	0	865	2,635
Transfers	599	4,000	3,850
Other Non-Operating Adjustments	4,430	365	365
Total Non-Operating Expenditures	5,029	5,679	7,299

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget	Adopted	Budget	Adopted
	FY 08-09	FY 09-10	FY 08-09	FY 09-10
Strategic Area: Transportation				
Administration	2,375	2,350	32	30
BBC Bond Program	358	391	4	4
Causeways	6,443	6,124	68	67
Construction	11,575	11,878	132	129
Highway Engineering	2,888	2,640	26	23
People's Transportation Plan	7,091	9,064	55	57
Right-of-Way	5,515	5,290	69	68
Traffic Engineering	3,768	3,125	37	33
Traffic Signals and Signs	20,478	23,018	111	116
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
BBC Bond Program	374	404	5	5
Coordination				
Land Development	1,250	1,413	16	16
Mosquito Control	2,676	2,493	28	26
Office of the Director and Administration	3,234	2,393	29	24
Right-of-Way Assets and Aesthetics Management	9,491	7,848	42	34
Road and Bridge Maintenance	9,615	7,154	111	97
Special Taxing Districts	36,418	29,623	0	0
Special Taxing Districts Administration	2,655	2,542	24	25
Stormwater Utility Canals and Drains	23,123	22,157	154	154
Total Operating Expenditures	149,327	139,907	943	908

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	59,628	22,711	11,532	15,331	11,151	9,114	16,339	43,463	189,269
Capital Asset Acquisition Bond 2004B	400	0	0	0	0	0	0	0	400
Proceeds									
Capital Asset Acquisition Bond 2009	10,400	0	0	0	0	0	0	0	10,400
Proceeds									
Capital Impr. Local Option Gas Tax	1,000	986	1,000	1,000	1,000	1,000	1,000	0	6,986
Capital Improvement Local Option Gas Tax	450	0	0	0	0	0	0	0	450
Earned Interest									
Capital Outlay Reserve	3,858	1,087	700	500	0	0	0	0	6,145
Causeway Toll Revenue	2,727	3,850	1,500	2,000	1,000	3,000	1,000	0	15,077
Charter County Transit System Surtax	17,032	0	0	0	0	0	0	0	17,032
City of Coral Gables Contribution	0	1,037	0	0	0	0	0	0	1,037
FDOT Funds	24,297	47,782	10,569	5,793	1,300	1,300	1,300	0	92,341
FDOT-County Incentive Grant Program	2,874	400	300	0	0	0	0	0	3,574
FEMA Reimbursements	0	11,100	11,100	11,100	0	0	0	0	33,300
Florida Department of Community Affairs	0	1,850	1,850	1,850	0	0	0	0	5,550
Municipal Contribution	500	3,760	0	0	0	0	0	0	4,260
PTP Bond Program	124,193	104,758	98,739	60,133	16,545	0	0	0	404,368
QNIP Phase II UMSA Bond Proceeds	30,584	0	0	0	0	0	0	0	30,584
QNIP Phase V UMSA Bond Proceeds	16,348	0	0	0	0	0	0	0	16,348
QNIP Phase VI UMSA Bond Proceeds	1,020	0	0	0	0	0	0	0	1,020
Road Impact Fees	40,285	12,590	8,194	9,744	11,559	10,990	1,433	2,413	97,208
Secondary Gas Tax	16,368	15,102	18,813	18,918	18,991	17,762	16,762	4,352	127,068
Stormwater Utility	2,730	15,854	10,589	3,810	4,195	3,700	3,700	4,954	49,532
Sunshine State Financing	4,960	0	0	0	0	0	0	0	4,960
Total:	359,654	242,867	174,886	130,179	65,741	46,866	41,534	55,182	1,116,909
Expenditures									
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Drainage Improvements	21,791	24,403	13,083	7,272	6,882	9,787	14,016	36,877	134,111
Infrastructure Improvements	72,330	12,003	4,338	5,184	5,344	6,192	8,723	7,013	121,127
Nuisance Control	0	1,030	0	0	0	0	0	0	1,030
Pedestrian Paths and Bikeways	1,467	2,533	5,400	270	100	25	110	110	10,015
Road Improvements - Local Roads	586	586	586	586	586	586	586	0	4,102
Strategic Area: Transportation									
ADA Accessibility Improvements	6,713	4,101	414	414	414	414	414	0	12,884
Causeway Improvements	10,471	23,635	2,300	2,000	1,000	3,000	1,000	0	43,406
Infrastructure Improvements	55,831	25,581	25,484	30,560	24,649	8,167	3,342	8,769	182,383
Other	1,433	1,433	1,433	1,433	1,433	1,433	1,433	0	10,031
Pedestrian Paths and Bikeways	0	550	0	0	0	0	0	0	550
Road Improvements - Local Roads	1,090	1,237	200	200	200	200	0	1,900	5,027
Road Improvements - Major Roads	105,263	137,345	83,939	48,318	11,149	4,710	2,810	0	393,534
Traffic Control Systems	50,650	39,959	37,809	33,542	13,584	11,952	10,700	513	198,709
Total:	327,625	274,396	174,986	129,779	65,341	46,466	43,134	55,182	1,116,909

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Contract Temporary Employees	345	353	516	568	480
Traffic Signal Data Circuit Lines	1,605	1,702	1,750	2,493	2,028
Traffic Signals and Street Light Electricity Charges	4,500	4,833	4,166	4,508	4,637
Travel	40	40	52	8	6
Administrative Reimbursement	819	819	1,232	1,232	1,232
Contribution to Emergency Contingency Reserve	0	0	0	0	522

DIVISION: CAUSEWAYS

The Causeways Division is responsible for maintaining the Venetian and Rickenbacker Causeway system to include roadways, bridges, public rights-of-way, and tolling system.

- Administers the collection of tolls on the causeway system
- Oversees the Capital Improvement Program (CIP) for causeway bridges, roadways, and public rights-of-way

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain Venetian and Rickenbacker Causeway system	Street sweepings completed on the Rickenbacker Causeway system*	OP	↔	156	156	156	157	156

*Venetian Causeway has been eliminated from measure because the department does not street sweep the Venetian Causeway

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In 2009-10, the Department will continue design phase for Venetian Causeway new bridge system totaling \$3.8 million funded through a \$1.2 million grant from Florida Department of Transportation (FDOT), \$1.8 million from 2008 and 2009 financing proceeds, and \$800,000 in Causeway toll proceeds; continue rehabilitation on 12 existing Venetian Causeway bridges totaling \$5.948 million funded through a \$2.374 million grant from FDOT, \$2.2 million from 2008 and 2009 financing proceeds, and \$1.374 million from Causeway toll proceeds
- In FY 2009-10, the Department will complete conversion of toll system for the Rickenbacker and Venetian Causeways from the existing electronic toll collection system to SunPass to achieve interoperability with the State of Florida's toll system (\$4.5 million) and continue shoreline and roadway protection improvements for the Rickenbacker Causeway (\$7.5 million) from financing proceeds

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DIVISION: CONSTRUCTION

The Construction Division is responsible for overseeing construction activities involving drainage, roadways, bridges, and sidewalks.

- Issues permits and inspects construction of facilities in public rights-of-way and private property
- Maintains records of underground utilities
- Prepares contracts and specifications for construction of major infrastructure improvement projects
- Monitors progress and processes payment for division's construction contracts

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain acceptable turnaround time to conduct reviews and permit inspections	Percentage of County construction sites restored to original condition within 45 calendar days of completion	EF	↑	100%	98%	100%	100%	100%
	Percentage of paving and drainage plans for residential subdivisions completed within two business days of receipt	EF	↑	100%	99%	100%	100%	100%
	Percentage of final permitted inspections completed within one business day	EF	↑	100%	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will finalize construction on SW 157 Avenue from SW 112 Street to SW 120 Street (\$5.870 million) and on SW 157 Avenue from SW 120 Street to SW 136 Street (\$9.385 million); begin construction of SW 157 Avenue from SW 152 Street to SW 184 Street (\$12.034 million)

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DIVISION: HIGHWAY ENGINEERING

The Highway Engineering Division administers and coordinates traffic designs for major highway and bridge improvements.

- Provides analysis on utility relocation in reference to existing roadway projects
- Administers the Construction Trades Qualifying Board for contractor licensing including examination and renewal
- Provides coordination of the Highway Transportation Program and funding including the Five-Year Transportation Improvement Program (TIP)
- Provides project management and administration of Americans with Disabilities Act (ADA) hotline to ensure compliance

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain integrity of County infrastructure	Bridges inspected for structural integrity*	OC	↑	100	100	100	120	100

*Number of bridges inspected out of 170, on an annual basis

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to provide project management and administration of consultant designed roadway projects as well as project management of in-house design of miscellaneous roadway engineering projects (\$1.080 million programmed in various capital projects)

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DIVISION: PEOPLE'S TRANSPORTATION PLAN

The People's Transportation Plan (PTP) coordination office is responsible for administering capital projects as well as pay as you go enhancements in reference to the PTP.

- Monitors all Department related PTP functions
- Attends meetings regarding PTP matters representing the Department

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures		FY 07-08		FY 08-09		FY 09-10
			Target	Actual	Target	Actual	Target
Coordinate PTP activities	PTP project expenditures (in thousands)*	OP ↔	\$31,171	\$31,171	\$74,234	\$65,625	\$104,758

*FY 2009-10 Target was corrected to match capital plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue construction (\$7.013 million) of a new bridge over Miami River Canal at NW 138 Street, continue widening of NW 74 Street from the Homestead extension of the Florida Turnpike to State Road 826 (\$15 million programmed in FY 2009-10) and finalize widening of SW 127 Avenue to four lanes from two lanes from SW 120 Street to SW 88 Street (\$13.442 million)
- In FY 2009-10, the Department will continue implementation of the Advanced Traffic Management System (ATMS) (\$9 million of PTP funds in FY 2009-10) with phase 1 completion projected in FY 2010-11; programmed funding for ATMS includes \$41.316 million of PTP funding, \$933,000 of Road Impact Fees, and \$3 million of state funding

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DIVISION: RIGHT-OF-WAY

The Right-of-Way Division is responsible for land acquisition services provided by the Department as well as other County agencies in reference to right-of-way properties.

- Prepares parcel sketches, maps and data sheets, survey computations, investigations, verifications, and research services to include court trial and interpret title searches
- Manages consultant surveyors and prepares leases and permits
- Provides expert testimony and records deeds
- Performs title searches, prepares abstracts and instruments of conveyance, conducts appraisal requests and appraisal reviews, and participates in real estate negotiations and real estate closings

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures		FY 07-08		FY 08-09		FY 09-10	
			Target	Actual	Target	Actual	Target	
Maintain service standard for providing information related to Right-of-Way activities	Percentage of title searches, abstracts, instruments of conveyance, appraisal requests, and appraisal reviews assigned within nine business days of receipt	EF	↑	N/A	N/A	95%	95%	95%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to acquire rights-of-way for construction projects throughout the Unincorporated Municipal Service Area (UMSA) (\$31.961 million programmed in FY 2009-10) that is comprised of \$9.252 million of FDOT funds and \$22.709 million of PTP funds

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DIVISION: TRAFFIC ENGINEERING

The Traffic Engineering Division is responsible for conducting traffic engineering studies as well as responding to the public concerning traffic engineering issues.

- Reviews and approves the traffic engineering component of all construction design plans from all public and private sources
- Reviews and approves traffic impact studies and site plans for public and private schools
- Reviews requests for new or additional traffic control devices, performs traffic engineering studies and resolves concerns in response to requests from County Executive Offices, Board of County Commissioners, County departments, and the public
- Reviews development orders for public hearings, plats, and permits for compliance with State Growth Management Act for traffic concurrency
- Provides traffic engineering review for Department permit applications for paving and drainage plans

Strategic Plan Outcome - Measures

- NU6-4: Integrated traffic calming in neighborhoods

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide citizen support and perform safety studies	Intersections reviewed for safety improvement*	OP	↔	100	100	100	100	100
	Average business days for concurrency review for residential requests	EF	↓	2	2	2	2	2

*The Department reviews 100 liability prone intersections per year to incorporate safety improvements

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will review and approve traffic engineering components for all capital projects (\$806,000) and perform traffic engineering studies and resolve concerns in response to requests from the public and other County departments (\$840,000)

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DIVISION: TRAFFIC SIGNALS AND SIGNS

The Traffic Signals and Sign Division provides design, installation, and maintenance activities for the County's traffic signal and sign system.

- Replaces controller poles and other signal equipment damaged by vehicle accidents or storms and supervises traffic signal construction that is performed by contractors
- Orders, receives, and disburses all material required for signal, sign, pavement marking, and roadway lighting operations
- Services traffic signal controllers and loop detector amplifiers
- Processes investigations to reduce potential liability claims
- Installs pavement markings
- Inspects street lights
- Fabricates traffic signs
- Monitors and services devices related to the computerized Traffic Control System
- Installs and repairs traffic signs
- Responds to signal maintenance calls
- Processes traffic signal timing changes

Strategic Plan Outcome - Measures

- TP1-5: Optimum signalized traffic flow

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain traffic and pedestrian signs and signals	Percentage of downed traffic control signals responded to within three hours of notification*	EF	↑	95%	95%	100%	95%	100%
	Percentage of high priority traffic control signs repaired or replaced within 48 hours of notification	EF	↑	95%	95%	100%	100%	100%
	Percentage of downed streetlights responded to within two hours of notification*	EF	↑	95%	95%	100%	96%	96%
	Street signs repaired or replaced	OP	↔	48,100	46,000	37,000	46,219	37,500

*The Department has been unable to meet the 100% targets due to employee attrition

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue the installation of school crossing flashing signals (\$2.190 million programmed in FY 2009-10) and the retrofit of street lights for improved safety (\$1 million programmed in FY 2009-10), both funded by the People's Transportation Plan (PTP)
- In FY 2009-10, the Department will continue an illuminated street sign program to replace 2,000 intersections programmed on major arterial roadways; out of the remaining 711 intersections, 195 sites are planned for FY 2009-10 using \$1.367 million of PTP funding
- In FY 2009-10, the Department will begin a \$46.718 million mast arm traffic signal support system program (including illuminated street signs) with funding from the Federal Emergency Management Agency (FEMA) (\$33.3 million), matched with State of Florida funding (\$5.55 million) and local funding (\$7.868 million) over the next four years; 15 out of the remaining 85 arterial intersections and 22 out of the total 238 speed zone flashing signals are programmed to be completed in FY 2009-10

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DIVISION: OFFICE OF THE DIRECTOR AND ADMINISTRATION

The Office of the Director Division includes the Administration section and is responsible for overseeing operations and providing financial, budgetary, human resource, procurement, and information technology support.

- Coordinates departmental public information and communication efforts
- Prepares Department's operating and capital budgets, coordinates departmental business plan and performance measures; prepares cost accounting charges to capital projects, monitors monthly expenditures and revenues, coordinates annual departmental closing
- Directs Department's employee relations activities and services, safety operations, training services, and reproduction section
- Supervises Department's financial operations including accounts payable and receivable, procurement management, capital and material inventory control, fleet management, capital funds administration, and inter/intra departmental reimbursements
- Provides network support and administration, application maintenance and development, computer needs assessments, and hardware maintenance and support
- Directs Community Image Advisory Board (CIAB) projects and policy

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve operations through automation	Percentage completion of the visual inventory of roadway assets application*	EF	↑	30%	0%	100%	100%	100%

*Implementation of application only; completion of visual inventory of roadway assets is a separate project

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In 2009-10, the Department will continue to inspect Community Image Advisory Board (CIAB) landscaping projects along US-1 and the NW/SW 27 Avenue corridors and at gateways, totaling \$500,000 funded by Capital Outlay Reserve (COR)
- *In FY 2009-10, the Department will consolidate budgeting and strategic planning functions with divisional administrative functions, eliminating three Special Project Administrator 1 positions (\$330,000), one Computer Service Manager position (\$150,000), transferring responsibility to the Chief of IT Services position, one Chief of Finance position (\$115,000), transferring responsibility to the Assistant Director for Administration, and one Courier position (\$40,000)*
- *As a result of the economic downturn, the Department will eliminate ten vacant positions (\$500,000) and will reduce overtime \$500,000 through rescheduling and reprioritization of workloads, minimizing impacts on workload measures*
- *In FY 2009-10, the Department revised base operating expenditures, lowering electricity costs by \$700,000 due to implementation of LED traffic signals, temporary help by \$100,000, fleet charges by \$200,000, night differential pay by \$160,000, and increased reimbursements due to stimulus projects \$500,000*

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DIVISION: LAND DEVELOPMENT

The Land Development Division is responsible for reviewing, processing, and approving tentative and final plats.

- Processes road closures, street co-designations, and right-of-way dedications
- Represents the Department at zoning hearings and plat committee meetings
- Processes and reviews paving and drainage plans

Strategic Plan Outcome - Measures

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

Objectives	Measures		FY 07-08		FY 08-09		FY 09-10	
			Target	Actual	Target	Actual	Target	
Continue to meet turnaround time for plat review	Percentage of waiver of plat and tentative plat applications processed and scheduled within 10 business days of official receipt	EF	↑	95%	100%	95%	100%	95%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue to provide review, processing, and approval of final plats for legislative compliance

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DIVISION: MOSQUITO CONTROL

The Mosquito Control Division is responsible for administering the countywide mosquito control program.

- Provides aerial and truck spraying to control mosquitoes
- Controls mosquito populations in known breeding areas
- Provides regular surveillance of mosquito populations to aid in control measure decisions

Strategic Plan Outcome - Measures

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain an effective mosquito program	Percentage of mosquito complaints responded to within one business day of receipt during the dry season	EF	↑	100%	100%	100%	100%	100%
	Percentage of mosquito complaints responded to within two business days of receipt during the rainy season	EF	↑	100%	90%	100%	100%	100%
	Storm drains chemically treated	OP	↔	100,000	100,000	100,000	116,263	100,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue truck spraying to control mosquitoes (\$345,000), continue the population control of immature mosquitoes in known breeding areas (\$140,000), and continue 15 aerial spraying missions to control mosquito infestation (\$300,000)
- *As a result of the economic downturn, the Department will reduce one Inspector/Pilot position, one Entomologist position, and other operating costs (\$243,000)*

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DIVISION: RIGHT-OF-WAY ASSETS AND AESTHETICS MANAGEMENT

The Right-of-Way Assets and Aesthetics Division is responsible for managing roadside median maintenance and tree health.

- Trims overgrown vegetation, performs stump grinding on dead trees, and provides landscape maintenance services on County-owned arterial roadways
- Performs follow-up inspections of newly planted trees throughout the County, fertilizes, and waters current tree canopy

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Perform beautification activities within specified performance target	Percentage of County planted trees fertilized and watered on schedule	EF	↑	99%	90%	99%	99%	99%
	Percentage of dead trees on County rights-of-way removed within three business days of notification	EF	↑	90%	80%	90%	93%	90%
	Percentage of safety tree trimming requests completed within seven to ten business days*	EF	↑	90%	88%	90%	100%	30%
	Percentage of safety tree trimming requests completed within seven to ten business days*	EF	↑	N/A	N/A	N/A	N/A	90%

*FY 2009-10 Target was changed and new performance measure created to reflect budget reductions approved in September

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue 36 cycles of litter pick-ups and 24 mowing cycles on 22.6 miles of Metrorail rights-of-way and at Metrorail stations, 17 Metromover stations, and 20.5 miles of Busway
- In FY 2009-10, the Department will continue to maintain 70,083 trees on the annual fertilizing and watering schedule (\$695,000), and continue safety and aesthetic tree trimming and removal of dead trees (\$1.850 million)
- In FY 2009-10, the Department will continue providing lot clearing and maintenance activities (\$1.03 million funded by the Capital Outlay Reserve) for County-owned vacant lots throughout Miami-Dade County and for privately-owned vacant lots in violation of local code in UMSA
- *As a result of the economic downturn, the Department will eliminate three contracted roadside tractor mowing cycles (\$210,000), leaving nine cycles per year on large swale areas, five contracted landscape and five contracted litter cycles will be eliminated (\$600,000), leaving 15 landscape and litter cycles; the Department will adjust the schedule to increase frequency of maintenance during active growing season*
- *As a result of the economic downturn, the Department will eliminate replacement of trees that are not covered under insurance (\$450,000); it is estimated that approximately 500 trees out of the existing 70,083 will be lost in FY 2009-10 as a result of natural causes*
- *As a result of the economic downturn, the Department will eliminate one tree trimming crew (\$312,000, four positions), increasing the response time for safety tree trimming services, and will eliminate three fertilization and watering crews (\$200,000, three positions), reducing fertilization from twice to once per year*

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DIVISION: ROAD AND BRIDGE MAINTENANCE

The Road and Bridge Maintenance Division is responsible for maintaining county roadways and bridges.

- Installs and replaces guardrails
- Repairs roadway shoulders
- Provides maintenance of fixed bridges, bascule movable bridges, and pedestrian bridges; provides operation of moveable bridges
- Repairs sidewalks and fills potholes
- Provides eyes and ears of the County to refer services on all County maintained roads and rights-of-way including trash pickup, drain clearing (top), potholes, tree trimming, sidewalk repairs, signage, and other neighborhood aesthetic and safety issues to other divisions within the Department

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Perform required road and bridge maintenance	Percentage of sidewalk asphalt repairs completed within 14 calendar days of request	EF	↑	100%	95%	100%	100%	100%
	Percentage of pothole patching requests responded to within two business days*	EF	↑	99%	98%	100%	100%	80%
	Percentage of pothole patching requests responded to within three business days*	EF	↑	N/A	N/A	N/A	N/A	100%
	Miles of County arterial roads swept	OP	↔	9,900	9,900	9,900	10,454	9,900
	Square yards of concrete sidewalk installed	OP	↔	5,500	5,500	5,500	5,500	2,750

*FY 2009-10 Target was changed and new performance measure created to reflect budget reductions approved in September

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue funding for repairs and painting of County maintained bridges (\$800,000 Secondary Gas Tax), emergency road and bridge repair (\$100,000 Secondary Gas Tax), and continue funding for 12 NEAT teams (\$1.746 million UMSA General Fund)
- *As a result of the economic downturn, the Department will reduce two of five pot hole patching crews (\$399,000), decreasing the response time to fill a pot hole to two to three business days from one business day (two Semi-Skilled Laborer positions and two Automotive Equipment Operator positions will be eliminated); herbicide spraying around guardrails will be eliminated (\$167,000), resulting in weeds growing for six months until the NEAT Teams can make a round to cut (one Sprayer position and one Sprayer Helper position will be eliminated); eliminate one sidewalk crew (\$810,000) out of two reducing concrete repairs performed by in-house staff (six Automotive Equipment Operator positions and two Maintenance Repairer positions will be eliminated)*

DIVISION: SPECIAL TAXING DISTRICTS ADMINISTRATION
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The Special Taxing District is responsible for creating special taxing districts for street lighting, security, and landscape beautification.

- | |
|---|
| <ul style="list-style-type: none"> • Provides administrative support for the creation and management of special taxing districts |
|---|

Strategic Plan Outcome - Measures
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- | |
|---|
| <ul style="list-style-type: none"> • NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome) |
|---|

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide administrative support for Special Taxing District functions	Percentage of Department related complaints from special taxing districts resolved within two business days	EF	↑	100%	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue administration of approximately 935 Special Taxing Districts (\$2.898 million)

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DIVISION: STORMWATER UTILITY CANALS AND DRAINS

The Stormwater Utility Canal and Drainage Division is responsible for chemical, mechanical cleaning, and overall maintenance of the County's secondary canal system.

- Cleans secondary canals
- Inspects and maintains pump stations
- Inspects, repairs, and cleans stormwater drains

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain drain cleaning requirements	Percentage of citizen requests for drain cleaning responded to within two weeks	EF	↑	100%	100%	100%	100%	100%
	Average business days to complete a citizen request for aesthetic canal cleaning	EF	↓	5	5	5	3	5
	Mechanical cleanings of secondary canals	OP	↔	4	4	4	4	4

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Department will continue drainage improvements in accordance with the Federal Emergency Management Agency Community Rating System Program (\$6.845 million), continue the Florida East Coast Borrow Ditch Canal dredging (\$4.02 million); begin construction of drainage improvements at the Caribbean BLVD C-1N canal crossing (\$3.025 million)

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DIVISION: BBC BOND PROGRAM COORDINATION

The Building Better Communities (BBC) office is responsible for coordinating BBC bond improvement activities.

- Coordinates capital BBC projects to include roadway widening, drainage, sidewalk improvements, and improvements to the causeway system

Strategic Plan Outcome - Measures

- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Coordinate construction of BBC projects	Building Better Communities Bond Program ADA compliance projects implemented	OP	↔	7	7	15	31	15

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, projects funded by Building Better Communities GOB Program include the finalization of bike path improvements for Commodore Bike Trail (\$1 million) and to begin construction on the Miami River Greenway (\$7.5 million); begin renovation of the Tamiami swing bridge (\$19 million) and continue renovation of the Miami Avenue bridge over the Miami River (\$3.2 million); upgrade the structural integrity of approximately 95 sonovoid bridge decks (\$10.1 million)
- In FY 2009-10, the Department will continue to implement Building Better Communities (BBC) Bond Program projects including district infrastructure improvements (\$4.287 million programmed in FY 2009-10) and Americans with Disabilities Act (ADA) compliance projects in FY 2009-10 (\$3.701 million), both funded by Building Better Communities GOB Program

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BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2009-10 Adopted Budget includes funding to maintain 171 bridges on arterial roads and 33 bridges on local roads, 662 arterial and 2,649 local centerline road miles, 2,692 traffic signals and 510 school flashing warning lights, 2,750 traffic signal controllers, 21,500 streetlights on state and County roads, and approximately 450,000 street and traffic signs
- The FY 2009-10 Adopted Budget includes \$23.972 million for secondary canal maintenance, street sweeping, and drain treatment and cleaning funded by the Stormwater Utility transfer from the Department of Environmental Resources Management (DERM)
- The FY 2009-10 Adopted Budget funds salary at an attrition rate of 5 percent and includes four positions added as overages in FY 2008-09 to include two NEAT Specialist for a NEAT Team Crew for the West Perrine Community Redevelopment Agency and two Maintenance Repairers for PTP pay-as-you-go projects
- In FY 2009-10, the Department will continue funding 12 Neighborhood Enhancement Action Teams (NEAT) that enhance the level of service in UMSA; the NEAT Teams average 8,000 service requests per month, including minor signage and sidewalk repair, removing litter concentrations and small illegally dumped piles of trash, performing minor pothole repairs, trimming branches that block traffic control devices, and providing the County with another set of "eyes and ears" to report large potholes, pavement drop-offs, larger incidences of illegal dumping, and other problems that require specialized responses
- In FY 2009-10, proprietary revenues total \$13.804 million, which include toll revenue generated at the Rickenbacker and Venetian Causeways (\$8.906 million), construction permit and plat fees (\$2.400 million), and charges to administer special taxing districts (\$2.498 million)
- Funding for Special Taxing Districts, supported through special assessments in each district, totals \$29.623 million in the FY 2009-10 Adopted Budget
- Projects funded by the Capital Improvement Local Option Gas Tax (CILOGT) in FY 2009-10 include countywide striping for bike lanes (\$450,000), street widening of NW 138 Street from I-75 to NW 107 Avenue (\$400,000), and local road resurfacing (\$586,000); of the \$1.436 million in expenditures, \$450,000 is interest and \$986,000 is new funding
- The FY 2009-10 Adopted Budget programs \$400,000 interest proceeds from Capital Asset Acquisition Bond 2004B for the retrofit of sidewalks to comply with the Americans with Disabilities Act (ADA) in response to calls to the County's ADA hotline
- The FY 2009-10 Adopted Budget includes capital project reimbursements totaling \$24.597 million, comprised of reimbursable activities related to the PTP, Road Impact Fee, Secondary Gas Tax, BBC Bond Program, and other capital projects in the Traffic Engineering and Highway Engineering Divisions, PTP Coordination, and Right-of-Way Division

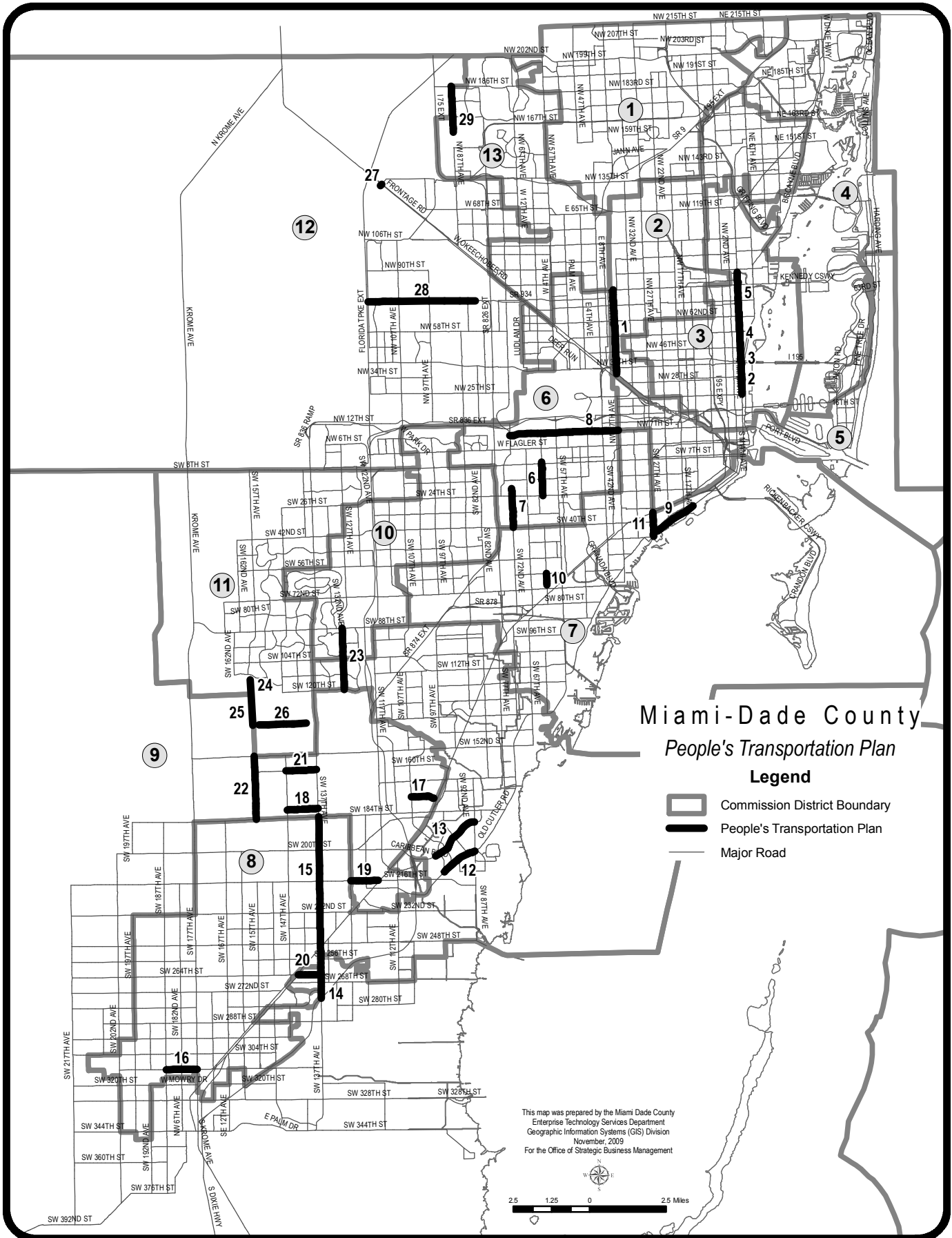
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- Projects funded by Secondary Gas Tax revenues (to include \$1 million in carryover) in FY 2009-10 total \$16.368 million and include beautification improvements (\$2.9 million), pavement markings crew (\$600,000), traffic signals and signs loop contracts (\$500,000), traffic signal materials (\$600,000), bridge repairs and painting (\$800,000), County road and bridge maintenance (\$500,000), railroad crossing improvements (\$505,000), guardrail safety improvements (\$100,000), traffic signals and signs supervision (\$3.993 million), traffic control devices (\$750,000), pavement marking contract (\$650,000), street light maintenance (\$1.7 million), support to the Metropolitan Planning Organization for the Miami Urbanized Area (\$600,000), countywide safety lighting (\$600,000), parks landscape reimbursement (\$520,000), road and bridge emergency repair (\$100,000), resurface NW 95 Street east of I-95 (\$450,000), and street widening of NW 138 Street from I-75 to NW 107 Avenue (\$500,000)
- The FY 2008-09 Adopted Budget includes \$3.581 million in transfers from the following County departments: Environmental Resources Management, Water and Sewer, and Seaport for rights-of-way survey crews (\$1.163 million); Transit for landscape maintenance services (\$1.34 million); Solid Waste Management for litter pick-up (\$150,000); Seaport for mosquito spraying (\$16,000); fees charged to other County agencies for services provided (\$755,000); and General Services Administration (GSA) for risk management support (\$157,000)
- The FY 2009-10 Adopted Budget includes FDOT reimbursements totaling \$4.277 million, comprised of County performed streetlight maintenance on state roads (\$2.077 million) and funding for Safe Routes to School Program (\$2.2 million)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one sidewalk crew	\$0	\$810	8
Hire one tree trimming crew	\$0	\$234	4
Add one additional roadway landscape maintenance contract cycle	\$0	\$120	0
Hire one pothole patching crew for public rights-of-way	\$0	\$292	4
Hire four herbicide guardrail spraying crew	\$0	\$285	5
Hire mosquito helicopter crew for aerial spraying missions to protect against insect infestation	\$0	\$243	2
Total	\$0	\$1,984	23

FY 2009-10 Adopted Budget and Multi-Year Capital Plan



People's Transportation Plan
Program of Projects

Commission District 2

1. NW 37th Avenue from North River Drive to NW 79th Street

Commission District 3

2. NE 2nd Avenue from NE 20th Street to NE 36th Street
3. NE 2nd Avenue from NE 36th Street to NE 43rd Street
4. NE 2nd Avenue from NE 43rd Street to NE 62nd Street
5. NE 2nd Avenue from NE 62nd Street to West Little River Canal

Commission District 6

6. SW 62nd Avenue from SW 24th Street to NW 7th Street
7. SW 72nd Avenue from SW 40th Street to SW 20th Street
8. NW 7th Street from NW 72nd Avenue to NW 37th Avenue

Commission District 7

9. South Bayshore Drive from Darwin Street to Mercy Way
10. SW 62nd Avenue from SW 70th Street to SW 64th Street
11. SW 27th Avenue from US-1 to Bayshore Drive

Commission District 8

12. Old Cutler Road from SW 97th Avenue to SW 87th Avenue
13. Caribbean Boulevard from Coral Sea Road to SW 87 Ave

14. SW 137th Avenue from HEFT to US-1
15. SW 137th Avenue from US-1 to SW 184th Street
16. SW 312th Street from SW 187th Avenue to SW 177th Avenue

Commission District 9

17. SW 176th Street from US-1 to SW 107th Avenue
18. SW 180th Street from SW 147th Avenue to SW 137th Avenue
19. SW 216th Street from HEFT to SW 127th Avenue
20. SW 264th Street from US-1 to SW 137th Avenue
21. SW 160th Street from SW 147th Avenue to SW 137th Avenue
22. SW 157th Avenue from SW 184th Street to SW 152nd Street

Commission District 10

23. SW 127th Avenue from SW 120th Street to SW 88th Street

Commission District 11

24. SW 157th Avenue from SW 120th Street to SW 112th Street
25. SW 157th Avenue from SW 136th Street to SW 120th Street
26. SW 136th Street from SW 154th Avenue to SW 139th Court

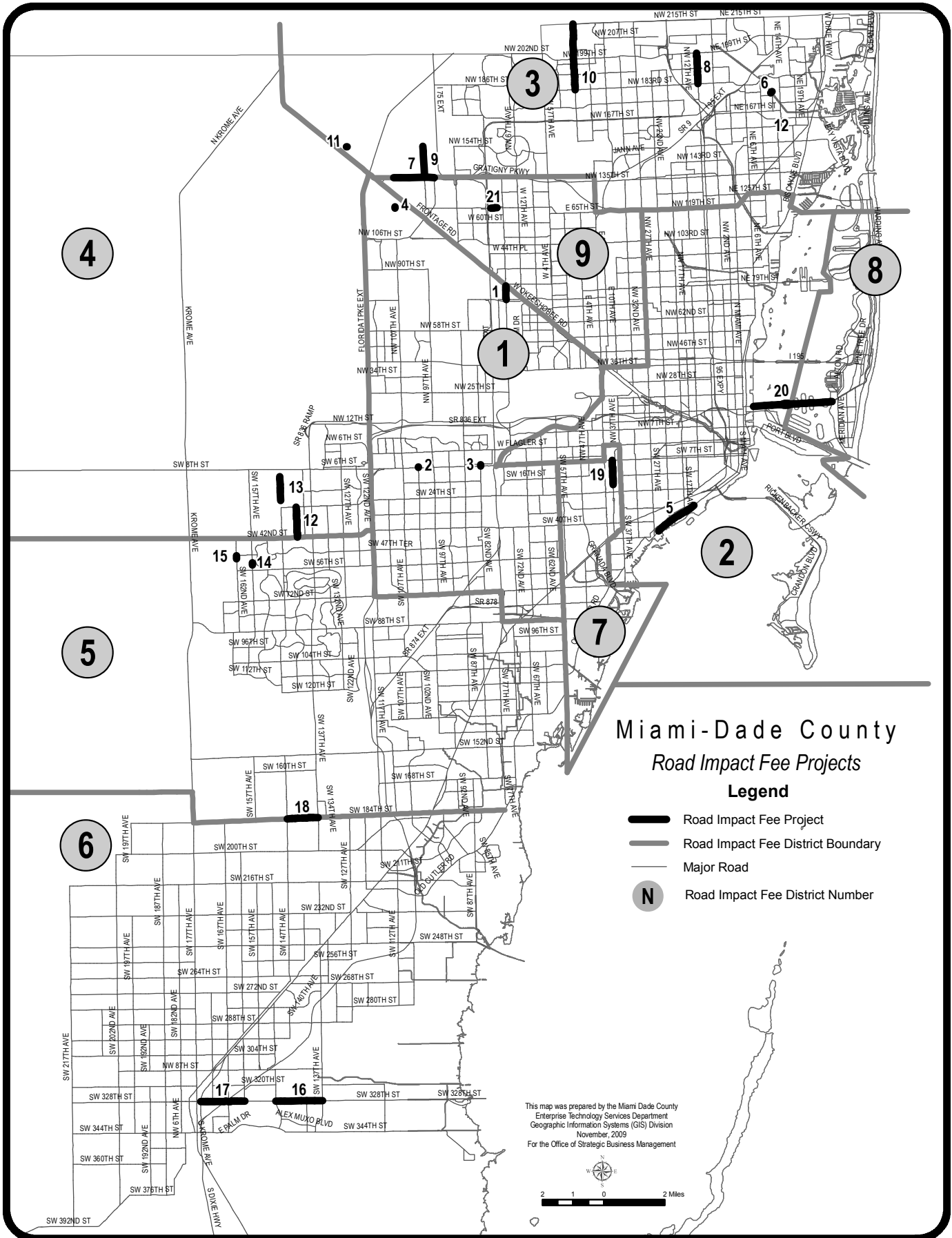
Commission District 12

27. NW 138th Street Bridge over Miami River Canal
28. NW 74th Street from HEFT to NW 82nd Avenue

Commission District 13

29. NW 87th Avenue from NW 154th Street to NW 186th Street

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**Road Impact Fee
Program of Projects**

RIF District 1

1. NW 72 Avenue from NW 74 Street to Okeechobee Road
2. SW 102 Avenue and Tamiami Canal
3. NW 82 Avenue and Tamiami Canal
4. NW 107 Avenue and NW 122 Street

RIF District 2

5. South Bayshore Drive from Darwin Street to Mercy Way

RIF District 3

6. NE 13 Avenue and NE 177th Street
7. NW 138 Street from I-75 to NW 107 Avenue
8. NW 7th Avenue from NW 183 Street to NW 199 Street
9. NW 97 Avenue from NW 154 Street to NW 138 Street
10. NW 47 Avenue from NW 183 Street to Miami-Dade/Broward County Line
11. NW 154 Street and NW 122 Avenue

RIF District 4

12. SW 142 Avenue from SW 42 Street to SW 26 Street
13. SW 147 Avenue from SW 22 Terrace to SW 10 Street

RIF District 5

14. SW 157 Avenue from SW 54 Street to SW 52 Street
15. SW 162 Avenue from SW 48 Terrace to SW 47 Street (Eden Lakes)

RIF District 6

16. SW 328 Street from SW 152 Avenue to SW 137 Avenue
17. SW 328 Street from US-1 to SW 162 Avenue
18. SW 184 Street from SW 147 Avenue to SW 137 Avenue

RIF District 7

19. Ponce de Leon Boulevard from Alcazar Avenue to SW 8 Street

RIF District 8

20. Venetian Causeway Streetscape Project

RIF District 9

21. W 68 Street from W 19 Court to W 17 Court