

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

Consumer Services

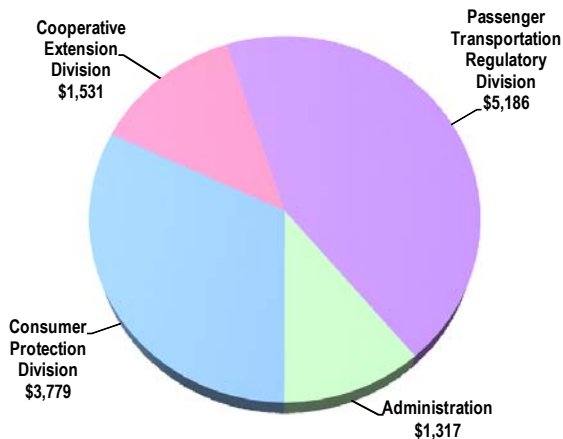
The Consumer Services Department (CSD) protects, educates, and represents consumers in a challenging and ever-changing economy.

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, issues domestic partnership certificates, and registers telecommunications companies. The Agricultural Manager serves as a liaison and works with interested parties to promote the sustainability of the agricultural industry.

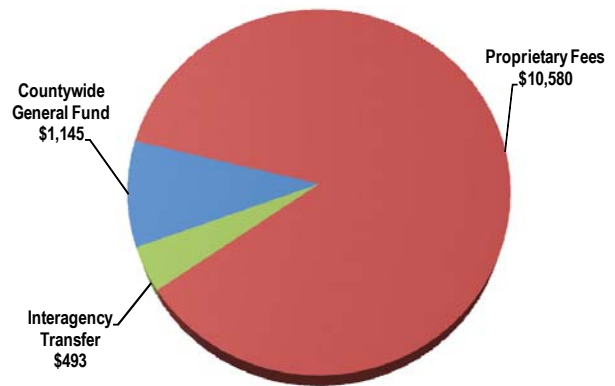
CSD's stakeholders and partners are Miami-Dade County's businesses and consumers, as it educates and provides assistance to consumers and the business community at large.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)

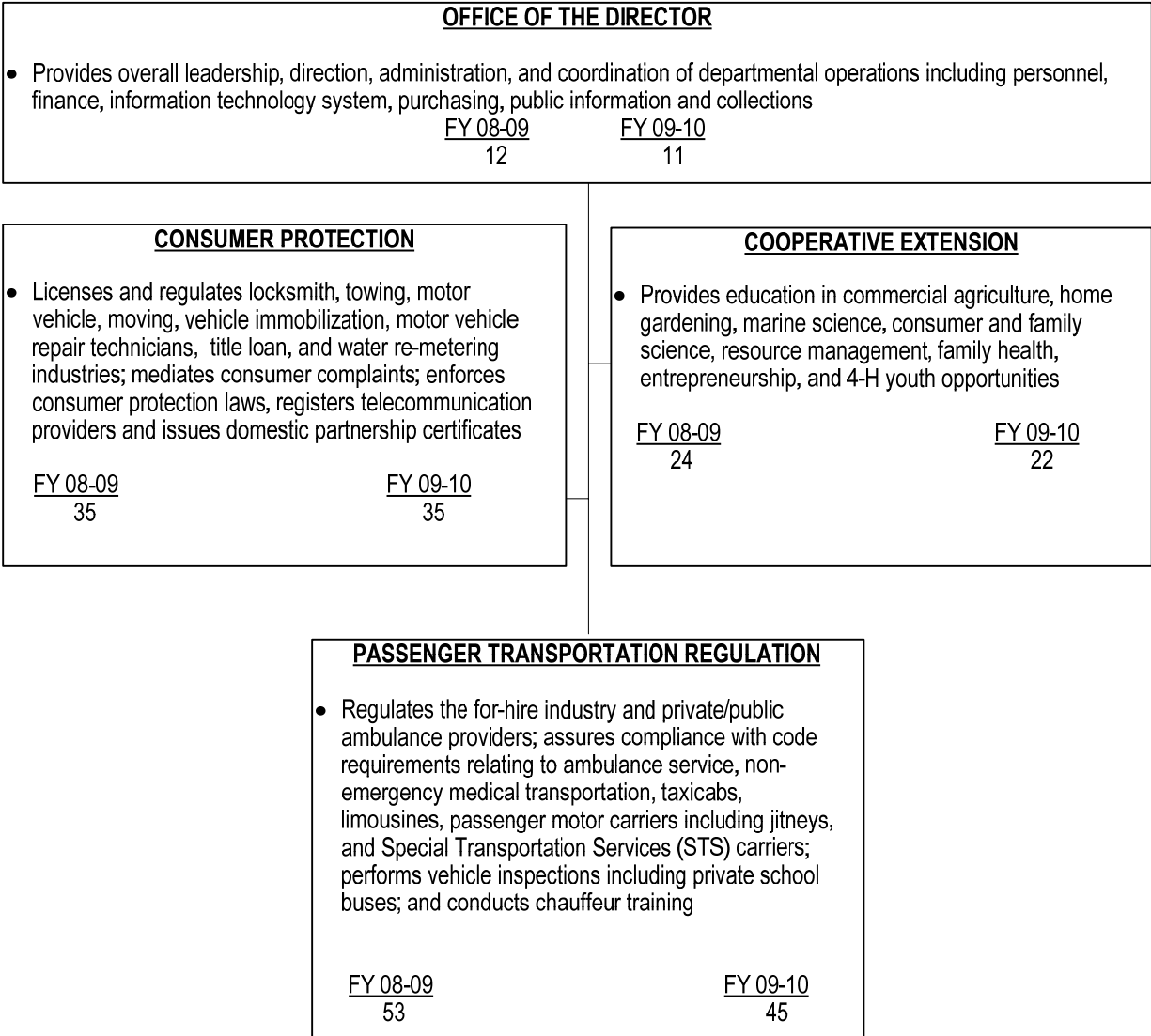


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	1,981	1,035	1,145
Carryover	3,372	2,233	2,417
Code Fines / Lien Collections	998	856	667
Fees and Charges	6,192	7,876	6,620
Interest Earnings	4	0	0
Local Business Tax Receipt	471	471	471
Miscellaneous Non-Operating Revenue	338	405	405
Transfer From Other Funds	11	0	0
Interagency Transfers	223	441	493
Total Revenues	13,590	13,317	12,218
Operating Expenditures Summary			
Salary	6,799	7,307	6,275
Fringe Benefits	2,036	2,499	2,243
Other Operating	1,606	3,067	3,277
Capital	37	39	18
Total Operating Expenditures	10,478	12,912	11,813
Non-Operating Expenditures Summary			
Other Non-Operating Adjustments	278	405	405
Total Non-Operating Expenditures	278	405	405

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Transportation				
Administration	579	502	5	6
Passenger Transportation	6,052	5,186	53	45
Regulatory Division				
Strategic Area: Economic Development				
Administration	920	815	7	5
Consumer Protection Division	4,048	3,779	35	35
Cooperative Extension Division	1,313	1,531	24	22
Total Operating Expenditures	12,912	11,813	124	113

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
Rent	225	229	241	240	280
Travel	7	4	15	1	2
Administrative Reimbursement	200	181	239	239	329
Contribution to Emergency Contingency Reserve	0	0	0	0	130

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ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 08-09	Adopted Fee FY 09-10	Dollar Impact FY 09-10
• Ambulance Renewal Fee	\$500	\$625	\$22,675
• Vehicle Inspection Fee	\$35	\$38	\$41,121
• Vehicle Re-inspection Fee (Non-safety green decal re-inspections)	0	\$20	\$100,035
• New Vehicle Inspection Fee (TD-42 Inspections)	\$35	\$70	\$34,780
• Training Examination retake fee (first retake)	0	\$15	\$19,100
• Limousine Chauffeur Training Fee	\$55	\$70	\$8,360
• Taxicab Chauffeur Training Fee (new drivers)	\$100	\$135	\$8,600
• Agricultural Tours	0	\$100	\$1,200
• Special Event For-Hire Support	0	Actual Cost	\$0
• For-Hire Administrative reimbursement	0	Actual Cost	\$0
• Moving Decal Fee	0	\$30	\$30,990

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DIVISION: PASSENGER TRANSPORTATION REGULATORY DIVISION

This Division regulates the private for-hire transportation industries, chauffeurs and private/public ambulance providers, and investigates consumer/passenger 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 enforcement, 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)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Provide efficient and effective services at the for-hire vehicle inspection station	Wait time at the For-Hire Vehicle Inspection Station (in minutes)	EF	↓	18	18	25	15	20
	Customer satisfaction with the For-Hire Vehicle Inspection Station (Scale of 1-5)	OC	↑	4.30	4.34	4.30	4.50	4.30
Enhance the for-hire service through education	Participants attending For-Hire Trainings	OP	↔	3,000	3,478	3,000	3,258	3,100
	Customer satisfaction with Chauffeur Training Classes	OC	↑	4.30	4.81	4.30	4.88	4.70

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2009-10, the Port of Miami will pay the Passenger Transportation Regulatory Division \$100,000 to cover expenses incurred ensuring taxi code compliance, responding to service complaints, and enforcing for-hire regulations
- *The FY 2009-10 Adopted Budget includes the elimination of eight full time positions: five Enforcement Officers, which will result in a 20 percent reduction in inspections and enforcement of regulations governing the for-hire industry; one Administrative Officer 2; one Clerk 2; and one Clerk 4 resulting in delays in For-Hire renewals, applications and trainings (\$571,000)*

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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, master gardening, and family and consumer science.
- 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
- Acts as a liaison to Miami-Dade County's agricultural industry and develops strategies to promote the viability and sustainability of the agricultural industry

Strategic Plan Outcome - Measures

- NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Create a regional branding program to market locally grown products in supermarkets	Participating local supermarkets	OC	↑	N/A	N/A	N/A	N/A	4
	Farmers participating in promotional program	OC	↑	N/A	N/A	N/A	N/A	10
Ensure designated properties remain undeveloped and available for agricultural use	Development Rights acquired (in acres)	OC	↑	N/A	N/A	80	85	40

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Efficiently implement Cooperative Extension educational programs	Cooperative Extension educational and outreach programs*	OP	↔	5,088	5,629	350	320	320
	Customer satisfaction with Cooperative Extension Programs	OC	↑	4.00	4.65	4.00	4.68	4.00

*Due to the elimination of the Expanded Food & Nutrition Program agent positions in FY 2008-09 budget, the number of programs offered was reduced

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DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS



The FY 2009-10 Adopted Budget includes \$28,000 from the Department of Solid Waste Management for the Florida Yards and Neighborhoods Program; \$111,000 from the Department of Environmental Resources Management for environmental education services and the Florida Yards and Neighborhoods Program; \$254,000 from the Water and Sewer Department for the Landscape Irrigation Water Conservation Project; these subsidies support four positions associated with these programs

- The FY 2009-10 Adopted Budget includes the transfer in of the Agriculture Manager and, one assistant (\$309,000)
- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the reduction of four positions (of which three are vacant) (\$146,000)*

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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, water re-metering industries, registers telecommunication companies, and issues domestic partnership certificates
- 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

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure consumer satisfaction	Combined customer satisfaction rating of licensing and inspection activities (Scale of 1-5)	OC	↑	4.50	4.80	4.50	4.77	4.80
	Value of consumer reimbursements recovered (in millions)	OC	↑	\$1.080	\$1.235	\$1.104	\$1.273	\$1.130

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DIVISION: ADMINISTRATION

Provides overall leadership, policy formulation, budgeting and finance, strategic planning, performance measurement, COOP preparation; coordination of Consumer Education and Outreach, Collections, and public reception area; oversight of internal support functions; IT, Administrative Section, and department operations.

- Oversees policy formulation, budgeting and finance functions, performance measurement, oversight of key internal support functions and department operations.
- Assists 23,400 walk-ins and 17,000 telephone calls annually.

Strategic Plan Outcome - Measures

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure compliance with general business practices	Percentage of collection files that receive follow-up actions within 60 calendar days	EF	↑	95%	98%	90%	99%	95%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *Due to the economic downturn, the FY 2009-10 Adopted Budget includes the reduction of the Consumer Advocate position (\$186,000)*
- *The FY 2009-10 Adopted Budget includes additional savings associated with operational efficiencies (\$116,000)*

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BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In May 2007, state legislation superseded local laws that governed Cable TV providers; capital monies used to support public, educational, and governmental programming remain at risk (\$405,000) since this revenue source sunsets in 2012

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Consumer Advocate position	\$0	\$186	1
Hire one Special Projects Administrator 1 to coordinate department-wide budget and performance management functions	\$5	\$76	1
Hire one Network Manager to manage an increase of 45 computers added to the Department's network	\$2	\$67	1
Hire one Administrative Officer 3 in the Extension Division to provide additional administrative assistance	\$5	\$65	1
Hire one Extension Agent position to support water resources and water quality for agriculture and the general community	\$0	\$27	1
Hire one Extension Agent to support 4-H Youth programming	\$0	\$65	1
Hire one Extension Agent position to support the Commercial Agricultural Vegetable Industry	\$0	\$27	1
Hire one Extension Agent position to support the Commercial Agricultural Tropical Fruit Industry	\$0	\$27	1
Total	\$12	\$540	8