

# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## Consumer Services

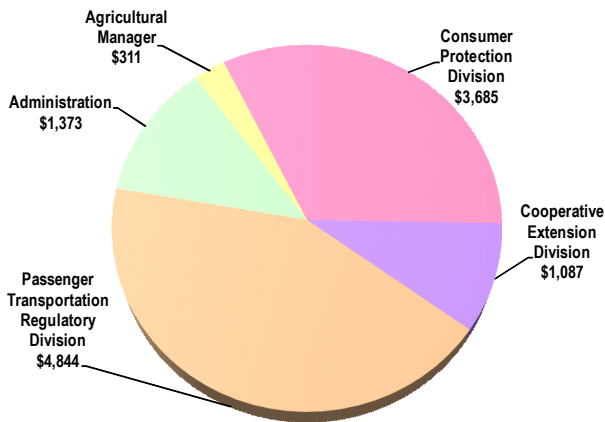
The Consumer Services Department (CSD) protects, educates, and represents consumers in a challenging and ever-changing economy.

As part of the Economic Development and Transportation strategic areas, CSD enforces consumer laws and licensing requirements that protect purchasers of goods and services; promotes 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 horticulturists 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, motor vehicle title loan lenders, and water re-metering. Additionally, CSD 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.

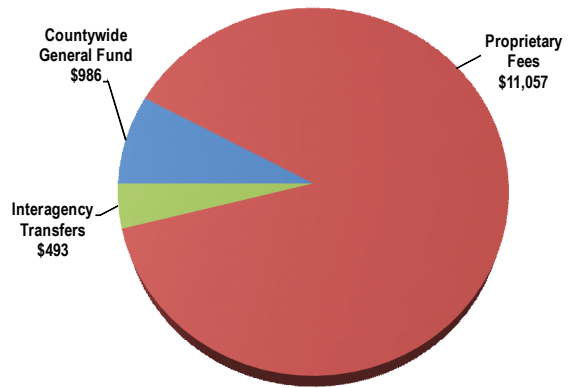
CSD's stakeholders and partners are Miami-Dade County's businesses and consumers, as it educates and provides assistance to consumers and the business community at large.

## FY 2010-11 Adopted Budget

### Expenditures by Activity (dollars in thousands)



### Revenues by Source (dollars in thousands)



# FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<b><u>OFFICE OF THE DIRECTOR</u></b>			
<ul style="list-style-type: none"> <li>Provides overall leadership, direction, administration, and coordination of departmental operations including personnel, finance, information technology, purchasing, public information, and collections</li> </ul>			
<u>FY 09-10</u> 11		<u>FY 10-11</u> 11	
<b><u>CONSUMER PROTECTION</u></b>		<b><u>PASSENGER TRANSPORTATION REGULATION</u></b>	
<ul style="list-style-type: none"> <li>Licenses and regulates locksmith individuals and businesses, towing companies, motor vehicle repair shops and mechanics, local movers, vehicle immobilization, motor vehicle title loan, and water re-metering industries; mediates consumer complaints; enforces consumer protection laws; registers telecommunication providers and issues domestic partnership certificates</li> </ul>		<ul style="list-style-type: none"> <li>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</li> </ul>	
<u>FY 09-10</u> 35	<u>FY 10-11</u> 36	<u>FY 09-10</u> 45	<u>FY 10-11</u> 46
<b><u>COOPERATIVE EXTENSION</u></b>		<b><u>AGRICULTURAL MANAGER</u></b>	
<ul style="list-style-type: none"> <li>Provides education in commercial agriculture, home gardening, marine science, consumer and family science, resource management, family health, entrepreneurship, and 4-H youth opportunities</li> </ul>		<ul style="list-style-type: none"> <li>Promotes the importance and benefits of the agricultural industry, and conserves farmlands through the administration of the Purchase Development Rights program; develops and implements marketing strategies to retain and expand agricultural industry</li> </ul>	
<u>FY 09-10</u> 20	<u>FY 10-11</u> 19	<u>FY 09-10</u> 2	<u>FY 10-11</u> 2

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
<b>Revenue Summary</b>			
General Fund Countywide	1,036	1,145	986
Carryover	2,838	2,417	2,579
Code Fines / Lien Collections	1,014	667	877
Fees and Charges	6,806	6,620	6,780
Interest Earnings	1	0	0
Local Business Tax Receipt	471	471	471
Miscellaneous Non-Operating Revenue	354	405	350
Interagency Transfers	491	493	493
Total Revenues	13,011	12,218	12,536
<b>Operating Expenditures Summary</b>			
Salary	6,605	6,275	6,800
Fringe Benefits	2,253	2,243	2,262
Other Operating	1,588	3,277	2,210
Capital	4	18	28
Total Operating Expenditures	10,450	11,813	11,300
<b>Non-Operating Expenditures Summary</b>			
Reserve	0	0	886
Other Non-Operating Adjustments	300	405	350
Total Non-Operating Expenditures	300	405	1,236

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
<b>Strategic Area: Transportation</b>				
Passenger Transportation	5,186	4,844	45	46
Regulatory Division				
<b>Strategic Area: Economic Development</b>				
Administration	1,317	1,373	11	11
Consumer Protection Division	3,779	3,685	35	36
Cooperative Extension Division	1,229	1,087	20	19
Agricultural Manager	302	311	2	2
Total Operating Expenditures	11,813	11,300	113	114

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### DIVISION: ADMINISTRATION

The Administration Division provides overall leadership and policy formulation.

- Provides support services including budgeting and finance, strategic planning, and performance measurement; coordinates consumer education and outreach, collections, information technology, and public reception area
- Oversees policy formulation, budgeting and finance functions, performance measurement, oversight of key internal support functions and department operations

### Strategic Plan Outcome - Measures

- ED2-3: Better informed clients served by various assistance programs

Objectives	Measures		FY 08-09		FY 09-10		FY 10-11	
			Target	Actual	Target	Actual	Target	
Empower consumers to make informed decisions	Consumer educational and outreach programs, press releases, and media mentions	OP	↔	450	402	500	378	400

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

Objectives	Measures		FY 08-09		FY 09-10		FY 10-11	
			Target	Actual	Target	Actual	Target	
Ensure compliance with County code	Value of outstanding fees and fines recovered by the collections unit (in thousands)*	OP	↔	\$800	\$1,056	\$840	\$1,080	\$1,000

\* In FY 2009-10, as a result of an aggressive use of technology and clients seeking compliance, actual unpaid collections increased.

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: CONSUMER PROTECTION DIVISION**

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

- Licenses and regulates locksmith, towing, motor vehicle repair, moving, vehicle immobilization, motor vehicle title loan, and 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, discrimination 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**

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

Objectives	Measures		FY 08-09		FY 09-10		FY 10-11	
			Target	Actual	Target	Actual	Target	
Secure regulated business satisfaction and trust	Combined customer satisfaction rating of licensing and inspection activities (Scale of 1-5)	OC	↑	4.50	4.77	4.80	4.77	4.80
Resolve disputes between consumers and businesses	Consumer complaints investigated	OP	↔	3,300	3,809	3,300	4,000	3,900
	Value of consumer reimbursements recovered (in thousands)	OP	↔	\$1,104	\$1,273	\$1,130	\$942	\$1,260

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- The FY 2010-11 Adopted Budget includes one additional Enforcement Officer dedicated to enforcing the County's Towing Ordinance funded by towing fees and charges (\$74,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: PASSENGER TRANSPORTATION REGULATORY DIVISION**

The Passenger Transportation Regulatory 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 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
For-hire services that meet the public need	Wait time at the For-Hire Vehicle Inspection Station (in minutes)	EF	↓	25	15	20	26	20
	Participants attending For-Hire Trainings	OP	↔	3,000	3,258	3,100	3,486	3,322
	Customer satisfaction with Chauffeur Training Classes (Scale of 1-5)	OC	↑	4.30	4.88	4.70	4.94	4.80
Secure for-hire regulated businesses satisfaction and trust	Customer satisfaction with the For-Hire Vehicle Inspection Station (Scale of 1-5)	OC	↑	4.30	4.50	4.30	4.19	4.80

#### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2009-10, the Seaport 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
- In FY 2009-10, the Department added one Clerk 2 as an overage funded by additional for-hire transportation fees and charges to provide clerical support for the Passenger Transportation Regulatory Division that was eliminated in the FY 2009-10 Adopted Budget (\$47,000)

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: COOPERATIVE EXTENSION DIVISION**

The Cooperative Extension 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 care 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


### **Strategic Plan Outcome - Measures**

- ED3-1: Organizations empowered with the technical and management capacity to succeed (priority outcome)

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Efficiently implement Cooperative Extension educational programs	Cooperative Extension educational and outreach programs	OP	↔	350	320	320	276	320
	Customer satisfaction with Cooperative Extension Programs (Scale of 1-5)	OC	↑	4.00	4.68	4.00	4.75	4.80
	Participants attending 4-H youth programs annually	OP	↔	2,800	5,001	2,400	3,915	3,600
	Participants attending marine industry, urban horticultural, and commercial agricultural educational programs annually*	OP	↔	3,060	5,703	3,060	5,200	3,000

\* In FY 2009-10, as a result of the public's concern with invasive insects (whitefly), actual attendance for educational programs increased.

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

-  The FY 2010-11 Adopted Budget includes \$21,000 from the Department of Solid Waste Management (DSWM), \$247,000 from the Water and Sewer Department (WASD), and \$40,000 from the Department of Environmental Resources Management (DERM) to support the Florida Yards and Neighborhoods Program and the Landscape Irrigation Water Conservation Project; these subsidies support four positions and operating costs associated with these programs; additionally, \$58,000 from DERM for expenses related to environmental educational services for environmental sciences, commercial agricultural, and horticultural programs has been budgeted and \$14,000 from WASD and \$13,000 from DERM will be transferred for the Rain Barrel program
- *The FY 2010-11 Adopted Budget includes the reclassification of a clerical position to an Administrative Officer to provide a higher level of management support and eliminates one Biologist that assists the Cooperative Extension Agents with collecting and testing field samples and outreach support (\$72,000)*

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: AGRICULTURAL MANAGER**

The Agricultural Manager promotes and educates the community on the importance and benefits of the local agricultural industry, and administers the Purchase Development Rights program.

- Acts as a liaison to Miami-Dade County's agricultural industry and develops strategies to promote its viability and sustainability
- Administers the Purchase Development Rights program
- Promotes local agricultural industry by creating a regional branding program

### **Strategic Plan Outcome - Measures**

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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				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	4	98	80
	Farmers participating in promotional program	OC	↑	N/A	N/A	10	14	20
Ensure designated properties remain undeveloped and available for agricultural use	Development Rights acquired (in acres)	OC	↑	80	85	40	85	80

### **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 (\$350,000) since this revenue source sunsets in 2012
- The Department's Adopted Budget includes \$262,000 as an administrative reimbursement to the General Fund and a \$128,000 contribution to the Countywide Emergency Contingency Reserve
- The FY 2009-10 Adopted Budget contains a scrivener error that inadvertently budgeted Operating Reserves in Other Operating Expenditures and has been corrected in the FY 2010-11 Adopted Budget

## FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Extension Agent position to support water resources and water quality for agriculture and the general community	\$0	\$20	1
Hire one Extension Agent to support 4-H Youth Development programming	\$0	\$49	1
Hire one Extension Agent position to support the Commercial Agricultural Vegetable Industry	\$0	\$20	1
Hire one Extension Agent position to support the Commercial Agricultural Tropical Fruit Industry	\$0	\$20	1
Hire seven Consumer Protection Enforcement Officers to proactively enforce Consumer Protection laws	\$70	\$341	7
Hire one Biologist to assist Cooperative Extension Agents with collecting and testing field samples and outreach support	\$0	\$57	1
Hire one Office Support Specialist II to provide additional administrative support to the Cooperative Extension	\$0	\$47	1
Hire one Special Projects Administrator 1 to coordinate department-wide budget and performance management functions	\$0	\$76	1
Hire one Network Manager to manage an increase of 45 computers added to the Department's network	\$2	\$67	1
<b>Total</b>	<b>\$72</b>	<b>\$697</b>	<b>15</b>