



Strategic Area

NEIGHBORHOOD AND INFRASTRUCTURE

Mission:

To provide efficient, accountable, accessible, and courteous neighborhood services that enhance quality of life and involve the community

GOALS	OBJECTIVES
RESPONSIBLE GROWTH AND A SUSTAINABLE BUILT ENVIRONMENT	Promote Mixed-Use, Multi-Modal, Well Designed, and Sustainable Communities
	Promote Sustainable Green Buildings
	Enhance the Viability of Agriculture
EFFECTIVE INFRASTRUCTURE SERVICES	Provide Adequate Potable Water Supply and Wastewater Disposal
	Provide Functional and Well Maintained Drainage to Minimize Flooding
	Provide Adequate Solid Waste Disposal Capacity that Meets Adopted Level-of-Service Standard
	Provide Adequate Local Roadway Capacity
PROTECTED AND RESTORED ENVIRONMENTAL RESOURCES	Maintain Air Quality
	Maintain Surface Water Quality
	Protect Groundwater and Drinking Water Wellfield Areas
	Achieve Healthy Tree Canopy
	Maintain and Restore Waterways and Beaches
	Preserve and Enhance Natural Areas
SAFE, HEALTHY AND ATTRACTIVE NEIGHBORHOODS AND COMMUNITIES	Ensure Buildings are Safer
	Promote Livable and Beautiful Neighborhoods
	Preserve and Enhance Well Maintained Public Streets and Rights of Way

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Animal Services

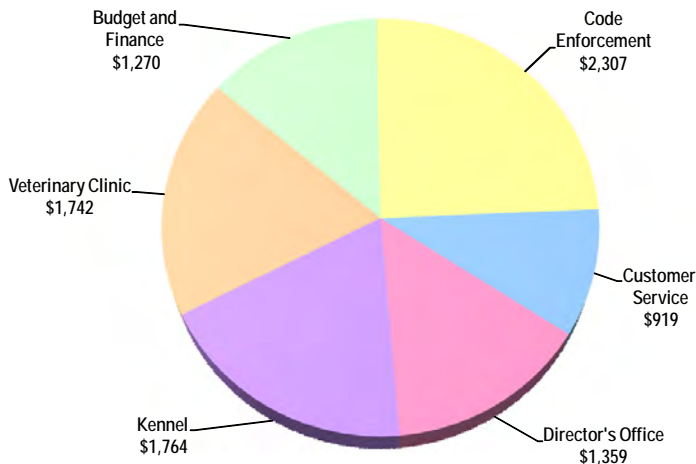
The Miami-Dade County Animal Services Department (ASD) upholds and enforces the provisions in Chapter 5 of the Code of Miami-Dade County and Chapter 828 of the Florida Statutes, and operates the only public animal shelter in Miami-Dade County.

As part of the Neighborhood and Infrastructure strategic area, the Department's key responsibilities include licensing and enforcing vaccination requirements for both dogs and cats, protecting the public from stray and dangerous dogs, promoting animal adoption and public education, and investigating animal cruelty cases. The Animal Services shelter opens to the public seven days a week for adoptions, lost and found, licensing and microchipping, spay/neuter services, and rabies vaccinations.

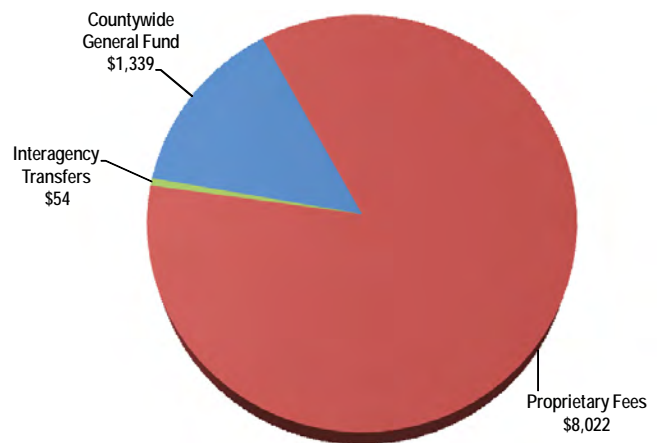
ASD partners with the Humane Society of Greater Miami to operate the Spay/Neuter Clinic located in South Miami-Dade. The Department's services are available to all Miami-Dade County residents.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

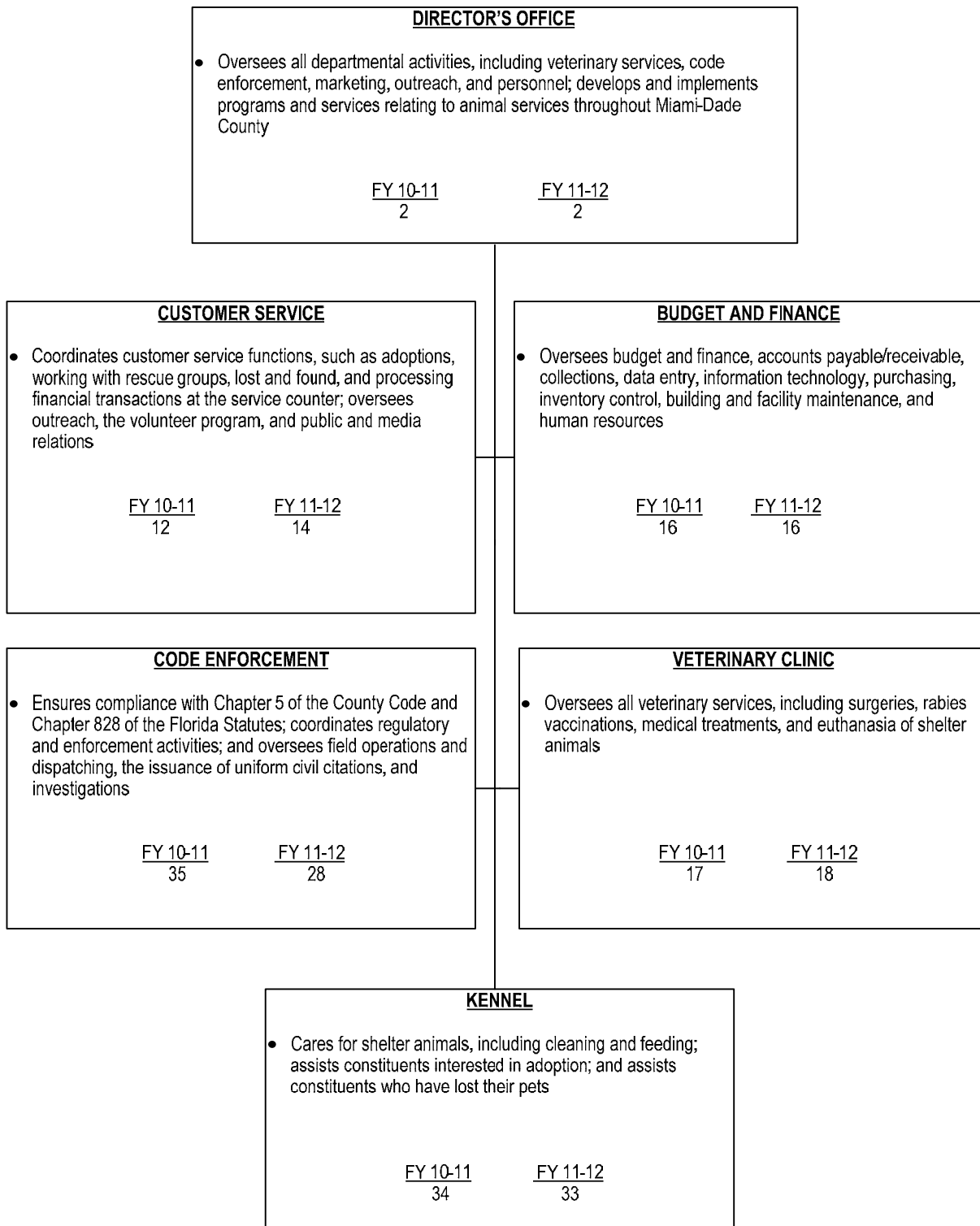


Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	2,020	1,321	1,275	1,339
Miscellaneous	0	25	0	0
Miscellaneous Revenues	108	89	329	123
Carryover	145	0	10	0
Code Violation Fines	1,138	1,529	1,237	1,378
Animal License Fees from Licensing Stations	4,492	4,561	4,561	4,299
Animal License Fees from Shelter	1,342	1,453	1,470	1,396
Animal Shelter Fees	815	841	818	750
Surcharge Revenues	0	79	70	76
Miscellaneous Non-Operating	12	81	0	54
Total Revenues	10,072	9,979	9,770	9,415

Operating Expenditures

Summary				
Salary	5,435	5,080	5,366	5,134
Fringe Benefits	1,954	1,761	2,109	1,633
Court Costs	0	25	23	33
Contractual Services	529	517	515	366
Other Operating	1,483	1,667	1,217	1,490
Charges for County Services	542	657	535	565
Grants to Outside Organizations	0	0	0	100
Capital	7	24	5	40
Total Operating Expenditures	9,950	9,731	9,770	9,361

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	122	92	0	54
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	122	92	0	54

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Neighborhood and Infrastructure				
Budget and Finance	1,555	1,270	16	16
Code Enforcement	2,630	2,307	35	28
Customer Service	906	919	12	14
Director's Office	1,144	1,359	2	2
Kennel	1,785	1,764	34	33
Veterinary Clinic	1,750	1,742	17	18
Total Operating Expenditures	9,770	9,361	116	111

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	0	0	0	0	0
Fuel	120	134	130	159	147
Overtime	120	129	100	104	100
Rent	0	0	0	0	0
Security Service	85	103	89	96	91
Temporary Services	126	127	125	230	129
Travel and Registrations	3	5	1	12	30
Utilities	169	164	172	148	148

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 10-11	Adopted Fee FY 11-12	Dollar Impact FY 11-12
• License (Intact Dog)	\$50	\$55	\$110,000
• License (Sterilized Dog)	\$25	\$27	\$154,000
• Civil Violation Notice (CVN): Failure to Have Dog Wear a License	0	\$100	\$500
• CVN: Failure to Include Pet Dealer/Hobby License Number on Written Advertisement	0	\$100	\$100
• CVN: Dangerous Dog in Public Park or Beach	0	\$500	\$3,000
• CVN: Violation of Chapter 5 That is Not Specifically Enumerated in The 8CC-10 Table	0	\$100	\$500
• Free Cat/Kitten Adoptions (Special Events Only)	\$35	0	\$0
• Pet Identification Tag	0	\$3	\$100
• Title Search (Applies When Search Calls For Multiple Units Under One Folio)	\$7	\$10	\$1,000
• Title Search (One Unit/Folio)	\$20	\$30	\$30,000
• Spay/Neuter Co-Pay Fee (Dogs)	\$25	\$30	\$4,500

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
BBC GOB Future Financing	0	3,077	0	0	0	0	0	0	3,077
BBC GOB Series 2005A	342	0	0	0	0	0	0	0	342
BBC GOB Series 2008B	346	0	0	0	0	0	0	0	346
BBC GOB Series 2008B-1	2,277	0	0	0	0	0	0	0	2,277
BBC GOB Series 2011A	958	0	0	0	0	0	0	0	958
Capital Asset Series 2009B Bonds	4,000	0	0	0	0	0	0	0	4,000
Sale of Surplus Property	0	3,000	0	0	0	0	0	0	3,000
Total:	7,923	6,077	0	0	0	0	0	0	14,000
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Animal Services Facilities	7,923	3,296	2,781	0	0	0	0	0	14,000
Total:	7,923	3,296	2,781	0	0	0	0	0	14,000

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes \$14 million for the purchase of a new animal service facility (\$7 million Building Better Communities General Obligation Bond (BBC GOB), \$3 million from the sale of surplus property, and \$4 million of previously issued Capital Asset Bond proceeds); the Department, with Internal Services, has acquired a facility and is finalizing a project plan for design of a Leadership in Energy and Environmental Design (LEED) certified retrofit for the new shelter

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: DIRECTOR'S OFFICE

The Director's Office oversees all operational, administrative, and policy functions of the Department in order to ensure the health and welfare of cats and dogs, by enforcing the sections of the Miami-Dade County Code and Florida Statutes that address animal care.

- Develops departmental strategy and policy
- Manages performance of divisions and develops annual business plan
- Supports the Animal Services Foundation
- Oversees the creation of a new animal shelter
- Seeks alternative funding sources and fosters partnerships with other organizations to maximize resources

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In March 2009, the Board of County Commissioners approved the creation of the Animal Services Foundation (name was recently changed to the Spay/Neuter Miami Foundation, Inc.), which creates programs such as spay and neuter services that ultimately decrease shelter intake; this 501(c)(3) organization is funded by private and corporate donors, grants, and fundraisers; administrative support to the Foundation is provided by existing departmental resources; to date \$5,000 in grants and \$12,000 in monetary donations have been collected

DIVISION: BUDGET AND FINANCE

The Budget and Finance Division oversees all administrative functions in the department, including: procurement, licensing, accounting, human resources, information technology, budget, and facilities maintenance.

- Manages the department's budget and accounts for all revenues and expenditures
- Processes all personnel actions and documentation
- Processes all pet licenses and rabies certificates
- Provides routine IT maintenance and support of department hardware and software
- Purchases, tracks, and inventories all office, kennel, and veterinary supplies and equipment
- Provides all routine facility maintenance
- Oversees accounts receivable/payable

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce flawed uniform civil citations	Civil citation error rate	EF	↓	2%	2%	2%	1.8%	2%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Department will continue its Memorandum of Understanding with the Finance Department to pursue collection of unpaid civil citations

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: CODE ENFORCEMENT

The Code Enforcement Division enforces all law enforcement aspects of Chapter 5 of the County Code and Florida Statutes Chapter 828.

- Protects the public from stray and dangerous dogs by removing them from public property
- Investigates cases of animal abuse and neglect
- Coordinates regulatory and enforcement activities
- Oversees field operations and dispatching
- Issues manual civil citations
- Removes dead animals from public rights of way

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce stray animals	Stray animal pickup response time (in calendar days) *	EF	↓	2.6	1.3	2.0	1.0	1.0
Improve the quality of service delivery	Dead animal pickup response time (in calendar days)**	EF	↓	2.0	1.7	1.0	2.5	1.5

* The stray animal pick-up time has improved due to implementation of ArcLogistics which routes service request calls more efficiently

**The FY 2010-11 actual higher than Target due to budgeted position not filled until later in the year, impacting the response time

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes funding for one Citation Specialist position (\$60,000) to coordinate administrative hearings, schedule payment plans, research violations in collection process, and review cases to determine validity and accuracy of citations
- *The FY 2011-12 Adopted Budget eliminates one Animal Control Supervisor, two Enforcement Clerks, and five Animal Control Specialists (\$427,000); these reductions will impact the Department's ability to properly coordinate regulatory and enforcement activities*
- In FY 2011-12, the Department of Public Works and Waste Management will continue to fund three Disposal Technician positions within the Animal Services Department (\$150,000) to collect and dispose of dead animals countywide

DIVISION: VETERINARY CLINIC

The Veterinary Clinic Division provides all veterinary services to shelter animals.

- Operates rabies/microchip clinic for the public
- Provides all medical treatments and preventive care to shelter animals
- Provides all necessary surgeries to shelter animals, including spay and neuter procedures
- Euthanizes shelter animals

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure humane treatment of sheltered animals	Rabies vaccines delivered by clinic*	OP	↔	24,317	26,758	26,000	23,576	26,000
	Euthanasia rate*	EF	↓	58%	58%	58%	46%	50%

* During FY 2010-11 the shelter was closed due to distemper outbreak and facility repairs

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes funding for one Chief Veterinarian position (\$125,000) to oversee veterinarians and clinic staff
- In January 2008, the Department began its partnership with the Humane Society of Greater Miami (HSGM) to provide low-cost sterilization services at the Spay/Neuter Clinic; the FY 2011-12 Adopted Budget includes \$45,000 to be paid by the HSGM to ASD per the BCC approved contractual agreement between both parties

DIVISION: CUSTOMER SERVICE

The Customer Service Division provides counter and telephone services to customers and coordinates volunteers, outreach, public relations, and media relations.

- Facilitates and processes pet adoptions
- Coordinates animal transfers to rescue groups
- Provides lost and found pet services
- Handles data entry and financial transactions for rabies and microchip clinic

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase number of saved animals	Adoptions*	OC	↑	8,328	8,334	9,300	8,093	9,310
	Rescues	OC	↑	3,888	4,074	3,840	5,009	4,125
	Returns to owner	OC	↑	1,486	1,534	1,452	1,688	1,500
	Dogs licensed in Miami-Dade County (licenses sold)**	OP	↔	173,653	194,490	184,000	195,000	184,000

* During FY 2010-11 the shelter was closed due to distemper outbreak and facility repairs

** The FY 2010-11 actual is an estimate as a result of a three month lag in the receipt of data entry of licensing information

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes funding for one Customer Service Supervisor 2 (\$65,000) to oversee Division staff
- The FY 2011-12 Adopted Budget includes funding for one Customer Service Clerk (\$40,000) to conduct adoptions and assist in the front desk area
- ASD will continue to seek public relations support from television, radio, and newspaper media to educate the community about adoptions, spay/neuter programs, and appropriate animal care

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: KENNEL

The Kennel Division cares for all shelter animals and maintains the kennel area.

- Provides food and water to shelter animals
- Cleans kennel area
- Moves animals between adoption, receiving, clinic, and holding areas of the kennel
- Assists constituents with adoptions and lost and found

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase number of saved animals	Shelter intake*	OP	↔	37,141	35,905	43,000	31,662	36,000

* During FY 2010-11 the shelter was closed due to distemper outbreak and facility repairs

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *The FY 2011-12 Adopted Budget eliminates one Animal Care Specialist (\$40,000) position, this reduction will reduce the Department's ability to properly maintain the kennel area*
- The Department continues to improve care and treatment of shelter animals through sanitation and staff development

DIVISION: KENNEL

The Trust fund is utilized to fund low-cost spay/neuter programs along with other animal care needs - under the purview of the kennel and clinic area. Revenue source is donations from the public and county employees, as well as revenues generated from constituents who forfeit their spay/neuter deposit for failing to spay/neuter their adopted pet.

- Fund spay/neuter program, as well as other expenses associated with the care and housing of shelter pets.

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The 311 Answer Center continues to take an average of 150,000 calls per year for ASD, making ASD-related services the most frequently requested service among customers calling the 311 Answer Center; in addition, another 150,000 calls are received directly at the shelter
- The Department currently has numerous volunteers, who in FY 2010-11 provided 11,625 hours to the County; volunteers play a critical role in the Department's ability to care for animals and raise funds
- During FY 2010-11, the Department continued to implement the recommendations included in the FY 2009-10 process improvement analysis completed by the Office of Management and Budget such as the implementation of ArcLogistics to increase routing efficiency, implemented an online pet license search engine and is currently exploring online tag renewals to improve customer service

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Convert three part-time Customer Clerks to full-time status to process adoptions, rabies, and rescue transactions	\$0	\$22	3
Hire four Customer Clerks to handle over 150,000 unanswered calls every year	\$5	\$185	4
Hire one Veterinarian to provide medical care for shelter animals	\$1	\$122	1
Hire four Customer Clerks to handle between 100 and 240 pets abandoned at Animal Services each day and attempt to reduce intake by educating pet owners	\$3	\$151	4
Hire five Adoption Counselors to assist customers with the adoption process and serve as guides and educators	\$8	\$411	5
Hire three Veterinary Technicians to attend to the over 250 animals housed daily at the shelter	\$1	\$133	3
Hire three Clerk 3s to supervise the daily activities of the shelter	\$2	\$117	3
Provide funding to the Society for Prevention of Cruelty to Animals (SPCA) to purchase property to care for abused large animals and investigate large animal cruelty cases	\$500	\$0	0
Hire two Customer Clerks to coordinate partnerships and rescue group efforts	\$3	\$90	2
Hire one Account Specialist to process billing, research accounts, and conduct quality control	\$1	\$53	1
Hire two Customer Clerks to handle the return-to-owner cases	\$3	\$90	2
Hire one Dispatch Clerk to assist in researching returned renewal notices and close/update accounts	\$2	\$38	1
Hire one Personnel Specialist 1 to handle the high volume of work associated with recruitment, payroll, discipline, labor, and employee benefits	\$1	\$48	1
Hire four Licensing Clerks to process certificates, information updates and the over 400 faxes and letters received every week	\$5	\$180	4
Hire one Animal Service Investigator to conduct routine proactive activities, such as monitoring trade magazines, internet postings, and classified advertisements for individuals offering dogs or cats for sale	\$1	\$77	1
Hire two Enforcement Clerks to process over 5,500 citations issued annually	\$3	\$75	2
Hire one Inventory Clerk to verify receipt of supplies and control warehousing	\$1	\$43	1
Hire one Information Officer responsible for website, department publications, press releases, and media	\$1	\$60	1
Hire one Veterinarian and two Veterinarian Technicians to operate the Mobile Animal Clinic five days per week	\$1	\$267	3
Hire one Spay/Neuter Coordinator to program and schedule spay/neuter events	\$1	\$49	1
Contract additional temporary employees to aid in the daily functions of the kennel area during the summer season	\$0	\$35	0
Hire two Drivers to transport shelter animals to rescue partnership organizations outside the County	\$1	\$83	2
Hire one Executive Secretary to provide clerical support to the Department Director	\$1	\$53	1
Hire two Assistant Directors (operations and administration) to oversee the day-to-day operations of the Department	\$4	\$301	2
Total	\$549	\$2,683	48

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Permitting, Environment and Regulatory Affairs

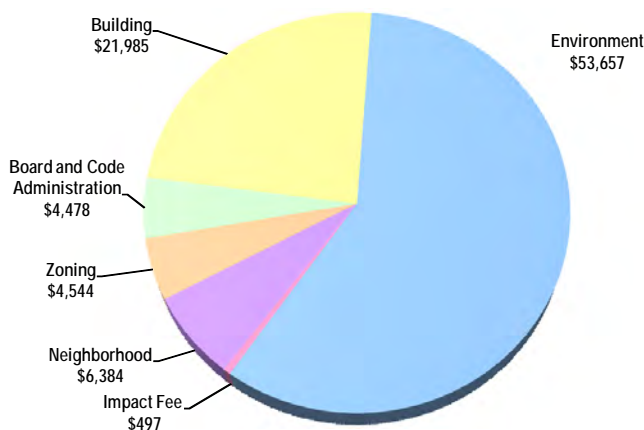
The Permitting, Environment and Regulatory Affairs Department (PERA) enforces codes and regulations established by the Federal government, the State of Florida and Miami-Dade County governing the construction, alteration, and maintenance of buildings and structures within the unincorporated areas of Miami-Dade County; administers the zoning regulations for unincorporated Miami-Dade County and those municipalities that have entered into service agreements with the County; and regulates activities that have a potential impact on environmental resources. PERA offers the public, in most instances, a "one-stop shop" for a variety of permit requirements.

As part of the Neighborhood and Infrastructure Strategic Area, PERA provides services related to contractor licensing, construction products evaluation and training, and education and certification of building code enforcement personnel countywide; reviews applications and issues building permits for the construction of new buildings and structures and for the alteration of existing ones; performs inspections as construction progresses to verify compliance with the applicable construction codes and regulations; investigates complaints, enforces the correction of building code violations related to new and existing buildings, enforces local regulations related to unsafe buildings and structures, and provides code compliance services to enhance the safety and aesthetics of the community, and to address nuisance abatement, zoning violations, and other maintenance regulations; provides administrative and technical support to boards and panels in the interest of built environment safety and provides guidance in the resolution of citizen complaints. In addition, the Department addresses today's community needs while protecting our environment for tomorrow through responsible governance, education, and conservation; protects, restores, and mitigates natural areas and monitors environmental resources; manages capital programs including beach renourishment as well as acquisition and protection of environmentally endangered lands; and prepares zoning recommendations, coordinates all concurrency management activities, reviews development plans for compliance with zoning regulations, issues certificates of use, administers impact fee programs, and provides technical support at zoning meetings of the Board of County Commissioners (BCC) and Community Zoning Appeals Board meetings.

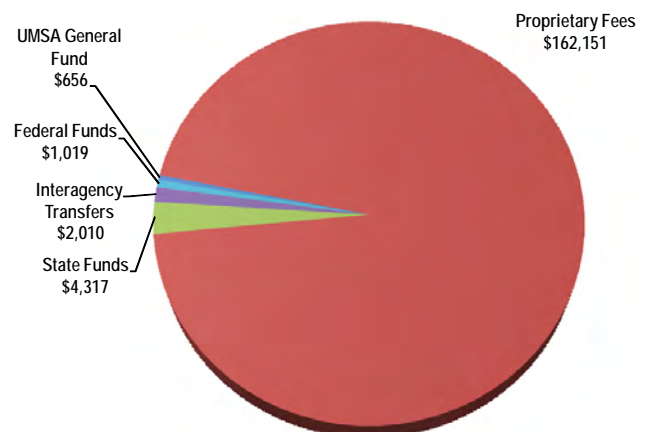
PERA's functions are closely related to and require coordination with other County departments, including Fire Rescue, Public Works and Waste Management Department (PWWM), and Water and Sewer (WASD). The Department works cooperatively with local, state, and federal agencies.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR <ul style="list-style-type: none"> Provides overall direction for Department operations and formulates departmental policy; serves as Building Official for Miami-Dade County <div> <div>FY 10-11</div> <div>10</div> <div>FY 11-12</div> <div>10</div> </div>		
ADMINISTRATION <ul style="list-style-type: none"> Provides administrative support for finance and budgeting, billing and collection, liens processing, human resources, and procurement <div> <div>FY 10-11</div> <div>68</div> <div>FY 11-12</div> <div>68</div> </div>	AIR QUALITY PROTECTION <ul style="list-style-type: none"> Regulates sources of pollution and monitors air quality <div> <div>FY 10-11</div> <div>30</div> <div>FY 11-12</div> <div>31</div> </div>	BOARD AND CODE ADMINISTRATION <ul style="list-style-type: none"> Administers licensing of local contractors; reviews and recommends construction products and components; manages the preparation, legal review, and certification of documents related to planning, zoning and development <div> <div>FY 10-11</div> <div>34</div> <div>FY 11-12</div> <div>34</div> </div>
BUILDING CODE SUPPORT <ul style="list-style-type: none"> Issues and processes Florida Building Code and unsafe structures violations; manages and enforces local contractor licensing as part of Chapter 10 of the County Code <div> <div>FY 10-11</div> <div>28</div> <div>FY 11-12</div> <div>28</div> </div>	ENVIRONMENTAL EDUCATION AND COMMUNICATION <ul style="list-style-type: none"> Conducts education and outreach <div> <div>FY 10-11</div> <div>11</div> <div>FY 11-12</div> <div>10</div> </div>	ENVIRONMENTAL PLAN REVIEW AND DEVELOPMENT APPROVALS <ul style="list-style-type: none"> Reviews construction and development plans <div> <div>FY 10-11</div> <div>56</div> <div>FY 11-12</div> <div>56</div> </div>
INFORMATION, PERMIT SUPPORT, AND RECORDS MANAGEMENT <ul style="list-style-type: none"> Processes construction permit applications, inspection requests and results, and Certificates of Occupancy; directs computer services, records, and public information <div> <div>FY 10-11</div> <div>95</div> <div>FY 11-12</div> <div>96</div> </div>	NATURAL RESOURCES REGULATION AND RESTORATION <ul style="list-style-type: none"> Conducts environmental resources permitting, monitoring, and restoration <div> <div>FY 10-11</div> <div>83</div> <div>FY 11-12</div> <div>82</div> </div>	NEIGHBORHOOD AND ZONING REGULATIONS <ul style="list-style-type: none"> Ensures all commercial, office, residential, industrial, and agricultural developments conform to all land use regulations and codes; processes of Impact Fees; provides residential and commercial zoning code enforcement <div> <div>FY 10-11</div> <div>113</div> <div>FY 11-12</div> <div>112</div> </div>
PERMITTING <ul style="list-style-type: none"> Ensures compliance with the Florida Building Code and other applicable regulations through review of plans, inspection of construction, and enforcement activities <div> <div>FY 10-11</div> <div>84</div> <div>FY 11-12</div> <div>81</div> </div>	POLLUTION CONTROL <ul style="list-style-type: none"> Facilitates contaminated site remediation to ensure that environmental laws are followed <div> <div>FY 10-11</div> <div>59</div> <div>FY 11-12</div> <div>59</div> </div>	POLLUTION REGULATION AND ENFORCEMENT <ul style="list-style-type: none"> Regulates potential pollution sources <div> <div>FY 10-11</div> <div>126</div> <div>FY 11-12</div> <div>124</div> </div>
	STORMWATER MANAGEMENT <ul style="list-style-type: none"> Administers County water management activities <div> <div>FY 10-11</div> <div>52</div> <div>FY 11-12</div> <div>52</div> </div>	

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	0	0	150	0
General Fund UMSA	9,840	5,257	2,991	656
Impact Fee Administration	0	0	318	631
Interagency Transfers	0	0	429	429
Fees and Charges	687	2,820	3,537	3,129
Foreclosure Registry	154	1,816	2,279	641
Stormwater Utility Fees (County)	31,517	31,125	32,150	31,310
Unsafe Structure Collections	2,043	1,960	1,964	1,638
Utility Service Fee	22,002	23,226	23,359	23,779
Zoning Revenue	0	0	5,299	8,455
Auto Tag Fees	1,917	1,637	1,750	1,729
Board Fees and Book Sales	0	222	254	64
Bond Proceeds	1,040	766	0	0
Building Administrative Fees	336	353	288	275
Carryover	62,935	64,573	49,115	46,703
Code Compliance Fees	0	1,986	1,553	1,476
Code Fines / Lien Collections	4,204	5,012	4,537	5,873
Contractor's Licensing and Enforcement Fees	0	1,674	1,504	1,150
Land Fees	901	787	961	800
Interest Income	3	28	0	0
Litigation Trust Fund	269	62	100	100
Miscellaneous Revenues	4,707	2,090	2,900	2,121
Operating Permit Fee	7,040	7,542	7,150	7,125
Other Revenues	1,437	747	617	615
Permitting Trades Fees	20,107	18,301	16,840	17,808
Plan Review Fee	7,034	7,701	6,594	6,950
State Grants	4,864	4,392	4,730	4,317
Federal Grants	1,420	1,184	1,020	1,019
Transfer from Capital Outlay Reserve	1,150	1,448	1,360	1,360
Total Revenues	185,607	186,709	173,749	170,153

Operating Expenditures

Summary				
Salary	55,443	53,949	55,998	52,289
Fringe Benefits	17,200	14,909	16,677	11,874
Court Costs	18	25	58	49
Contractual Services	1,888	2,127	3,273	2,464
Other Operating	7,934	5,763	9,388	7,876
Charges for County Services	12,246	13,795	15,386	14,330
Grants to Outside	338	173	430	430
Organizations				
Capital	1,887	1,521	2,619	2,233
Total Operating Expenditures	96,954	92,262	103,829	91,545

Non-Operating Expenditures

Summary				
Transfers	22,998	26,694	31,585	34,252
Distribution of Funds In Trust	0	0	0	0
Debt Service	7,645	7,616	7,634	7,619
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	30,701	36,737
Total Non-Operating Expenditures	30,643	34,310	69,920	78,608

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Neighborhood and Infrastructure				
Board and Code Administration	5,266	4,478	34	34
Building	27,001	21,985	213	211
Environment	58,323	53,657	485	482
Impact Fee	318	497	2	2
Neighborhood	7,247	6,384	66	66
Zoning	5,674	4,544	49	48
Total Operating Expenditures	103,829	91,545	849	843

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	102	31	180	51	95
Fuel	244	338	293	421	293
Overtime	333	364	338	418	321
Rent	6,744	7,147	8,216	7,638	8,006
Security Services	6	7	9	10	9
Temporary Services	101	72	220	155	178
Travel and Registration	68	32	145	82	143
Utilities	714	709	959	877	874

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
Army Corps of Engineers	6,100	3,500	0	0	0	3,500	3,500	0	16,600
Florida Department of Environmental Protection	12,833	500	500	500	500	500	500	6,750	22,583
Florida Inland Navigational District	455	505	350	0	0	0	0	0	1,310
State Beach Erosion Control Funds	10,218	2,344	500	500	500	2,250	2,250	500	19,062
Biscayne Bay Envir. Trust Fund	1,255	1,305	950	0	0	0	0	0	3,510
BBC GOB Future Financing	0	3,380	0	0	0	0	13,106	0	16,486
BBC GOB Series 2005A	25,111	0	0	0	0	0	0	0	25,111
BBC GOB Series 2008B	9,597	0	0	0	0	0	0	0	9,597
BBC GOB Series 2008B-1	1,981	0	0	0	0	0	0	0	1,981
BBC GOB Series 2011A	4,326	0	0	0	0	0	0	0	4,326
Future Financing	0	0	0	0	0	1,750	1,750	0	3,500
Capital Outlay Reserve	0	1,360	0	0	0	0	0	0	1,360
Departmental Trust Funds	18,034	1,000	0	0	0	0	0	1,785	20,819
Endangered Lands Voted Millage	91,751	0	0	0	0	0	0	0	91,751
Interest Earnings	45,540	500	750	750	1,000	1,000	1,000	15,000	65,540
Total:	227,201	14,394	3,050	1,750	2,000	9,000	22,106	24,035	303,536
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Beach Projects	30,438	9,224	500	500	500	7,500	7,500	500	56,662
Environmental Projects	1,710	1,810	1,300	0	0	0	0	0	4,820
Environmentally Endangered Lands Projects	141,388	5,300	4,300	4,300	4,300	4,300	17,406	59,400	240,694
Nuisance Control	0	1,360	0	0	0	0	0	0	1,360
Total:	173,536	17,694	6,100	4,800	4,800	11,800	24,906	59,900	303,536

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2011-12, unsafe structures inspections and demolitions will continue with funding from unsafe structures fines and fees and the Capital Outlay Reserve (\$1.15 million, nine positions); the Department anticipates the demolition of 105 unsafe structures
- In FY 2011-12, the Department will ensure that environmentally endangered lands are protected and continue to thrive as native habitats through the Environmentally Endangered Lands (EEL) Program by purchasing land (\$1 million), planning and designing native habitats (\$800,000), and maintaining land within the EEL Program (\$3.5 million); funding will be provided from departmental trust funds (\$1.431 million), interest earnings (\$2.369 million), state grants (\$500,000), and Endangered Lands voted millage (\$1 million)
- In FY 2011-12, the Permitting, Environment and Regulatory Affairs Department will maintain and improve beaches, which will enhance quality of life and increase tourism through the Miami-Dade County Beach Erosion and Renourishment Program (\$9.224 million), funded from State Beach Erosion Control Funds (\$2.344 million), Army Corps of Engineers (\$3.5 million) and Building Better Communities General Obligation Proceeds (\$3.380 million)
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes funding from the Capital Outlay Reserve to remove abandoned vehicles from private and public properties and to demolish or board-up abandoned buildings that facilitate potential criminal activity (\$210,000); the Department will continue to contract board-up services with Greater Miami Service Corps (GMSC)
- In FY 2011-12, the Department will continue restoring and stabilizing the wetlands, shoreline and islands in and adjacent to Biscayne Bay and its tributaries (\$1.810 million), funded from the Biscayne Bay Environmental Trust Fund (\$1.305 million) and Florida Inland Navigational District grant proceeds (\$505,000)

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DIVISION: NEIGHBORHOOD

The Neighborhood Regulation Division provides residential and commercial code enforcement to enhance the safety and aesthetics of the community through residential education and promotion of voluntary compliance; areas of oversight include nuisance abatement, zoning violations and other maintenance regulations.

Strategic Objectives - Measures

- NI4-1: Ensure buildings are safer

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve response time for reviewing property maintenance and zoning complaints	Average calendar days from zoning complaint to first inspection	EF	↓	4	4	5	3	5
	Average calendar days from first zoning (Chapter 33) inspection to compliance with warning letter	EF	↓	23	26	25	57	25
	Average calendar days from first zoning (Chapter 33) inspection to compliance with Civil Violation Notice (CVN)	EF	↓	89	71	100	81	100
	Average calendar days from receipt of exterior property maintenance (Chapter 19) complaint to first inspection	EF	↓	4	4	5	6	5
	Average calendar days from property (Chapter 19) inspection to compliance with warning letter	EF	↓	42	31	35	37	35

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes the elimination of one Administrative Secretary position (\$75,000) from the Neighborhood and Zoning Division
- The FY 2011-12 Adopted Budget includes funding of \$429,000 from the Community Development Block Grant (CDBG) for code enforcement activities including zoning and exterior property maintenance

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DIVISION: BOARD AND CODE ADMINISTRATION

The Board and Code Administration Division provides administrative and clerical support for the Board of Rules and Appeals, the Construction Trades Qualifying Board, and the Unsafe Structures Board; provides technical information and assistance to 34 municipal building departments to ensure uniformity in the enforcement and interpretation of the Florida Building Code; and reviews and makes recommendations on construction products and components to be used throughout Miami-Dade County.

Strategic Objectives - Measures

- ED4-2: Create a business friendly environment

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure contractor license applications are processed in a timely manner	Percentage of licensing applications submitted and reviewed within ten business days	EF	↑	93%	93%	80%	96%	100%

- NI4-1: Ensure buildings are safer

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure the use of quality construction materials and that products perform in accordance with Notice of Acceptance	Percentage of manufacturers and laboratories audited for quality	EF	↑	95%	83%	80%	100%	100%
	Percentage of Certificate of Competency (CC) plants audited	EF	↑	96%	100%	80%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The Department will continue to actively participate in the State Legislative process to prevent the weakening of the Florida Building Code; additionally, the Department will continue monitoring legislative changes and building code regulations proposed by the Florida Building Commission to ensure protection of High Velocity Hurricane Zone provisions that safeguard the construction process

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DIVISION: BUILDING

The Building Division serves as Building Official for Miami-Dade County, enforces the Florida Building Code (FBC) and applicable regulations through the review of plans, inspection of construction, and other enforcement activities; processes violations of the Florida Building Code (FBC), Chapters 8 and 10 of the County Code, unsafe structures regulations, and directs all related enforcement activities; and capitalizes on technology to improve service, increase efficiency, and provide greater information access and exchange.

Strategic Objectives - Measures

- NI4-1: Ensure buildings are safer

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Receive and process construction permit applications and provide support to inspections and plans processing	Permits issued	OP	↔	40,910	39,213	35,000	41,475	35,515
Ensure unsafe structures are repaired or demolished through appropriate unsafe structure enforcement action	Average number of calendar days for unsafe structure cases (commercial) processing time with no injunction	OC	↓	694	393	315	440	350
Ensure building compliance with the FBC and other codes through inspections, plans processing, enforcement, and educational outreach	Number of Building Code Workshops offered to the construction industry and general public	OP	↔	13	13	12	12	12
	Percentage of field inspections rejected	EF	↓	23%	24%	25%	23%	25%
	Average business days to process residential permit applications	EF	↓	18	24	24	25	24
	Average business days to process commercial permit applications	EF	↓	35	56	41	36	41

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve Neighborhood Compliance	Percentage of invoices paid within 45 business days of receipt	EF	↑	99%	98%	85%	89%	85%
	Liens settled/collected	OP	↔	1,293	1,486	2,400	2,221	2,400
	Cases lienied*	OP	↔	2,964	5,192	2,700	7,972	5,200

* Increase in FY 2010-11 actual due to Building Support System software modification resulting in more notice of liens issued

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes the elimination of one Director Building Airport Division position (\$161,000) and one Administrative Secretary position (\$65,000) due to the completion of the construction of the North Terminal at Miami International Airport

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENVIRONMENT

Then Environment Division manages all departmental information technology support and records; conducts education and outreach for residents and customers to increase awareness of environmental resources and regulations; develops applications for compliance with environmental requirements; administers County water management activities; facilitates contaminated site remediation to ensure that County, state, and federal environmental laws are followed; regulates potential pollution sources through inspections, compliance, and enforcement; and conducts environmental resources permitting, monitoring, and restoration.

Strategic Objectives - Measures

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Enhance professional development and employee expertise	Training hours per full-time equivalent	OP	↔	34	27	38	25	38

- NI2-2: Provide functional and well maintained drainage to minimize flooding

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Minimize flooding by providing proper planning of the Stormwater Utility drainage system	Community Rating System score (1=Best, 9=Worst)	OC	↓	5	5	5	5	5
	Square miles of terrain modeling updated	OP	↔	3,025	3,000	2,400	3,000	2,400

- NI3-1: Maintain air quality

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure timely processing of air quality inspections and permits	Percentage of State air quality permits issued on time	EF	↑	100%	100%	100%	100%	100%
	Percentage of State air quality permit inspections completed on schedule	EF	↑	95%	100%	100%	100%	100%
	Percentage of Asbestos inspections completed on schedule	EF	↑	85%	87%	87%	91%	87%
	Percentage of County air quality permits issued on time	EF	↑	100%	99%	100%	98%	100%
Ensure support to Climate Change Advisory Task Force (CCATF)	Percentage of participation in CCATF Committee meetings	EF	↑	100%	100%	100%	100%	100%





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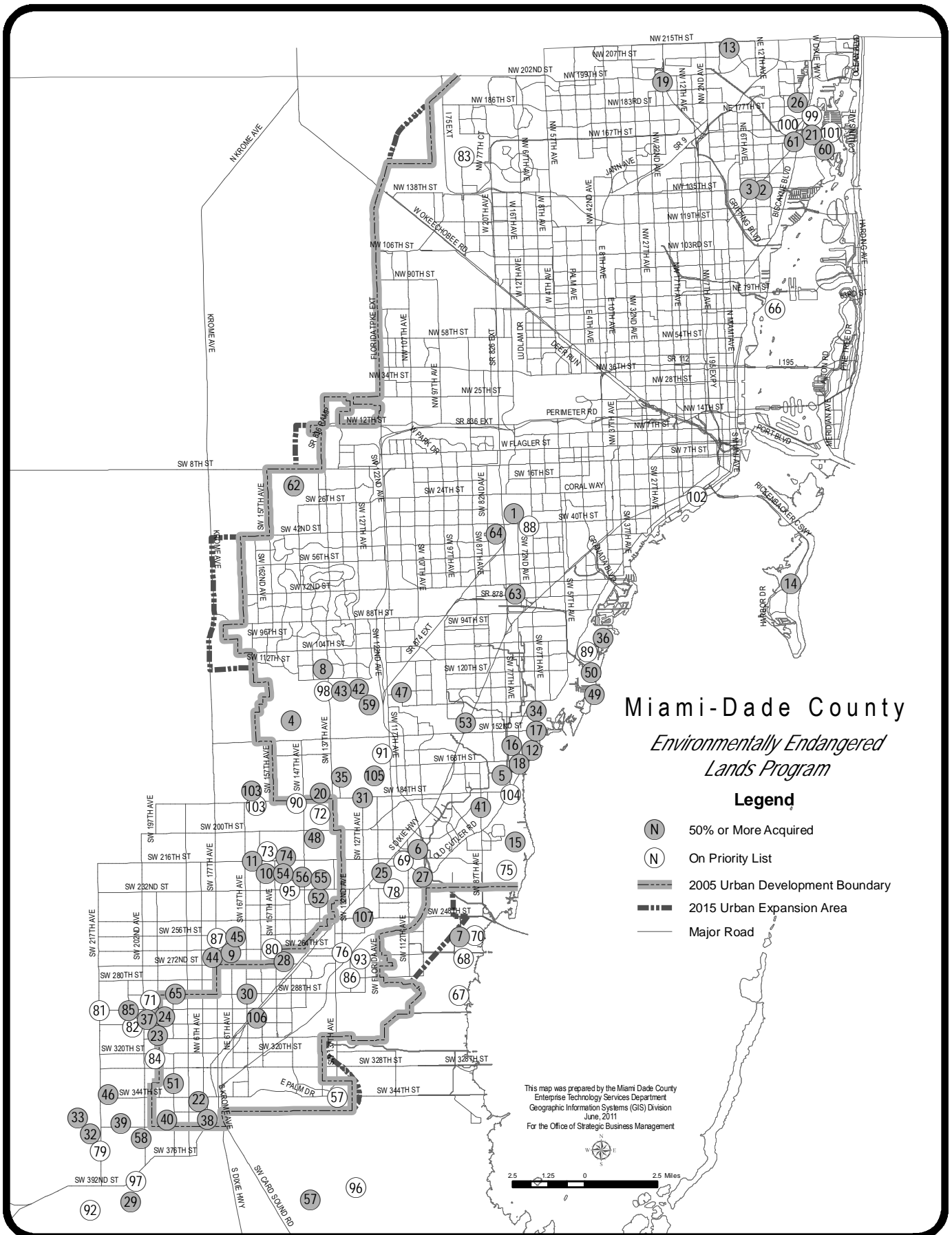
• NI3-3: Protect groundwater and drinking water wellfield areas								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure, through efficient review of plans, that land use and development within Miami-Dade County is in accordance with the Miami-Dade County Environmental Protection Code (EPC)	Percentage of building permit plans reviewed within four to eight business days	EF	↑	97%	90%	100%	80%	100%
	Percentage of Wastewater Treatment Plants Operations reports reviewed on time	EF	↑	100%	100%	100%	100%	100%
Facilitate prompt resolution of citizen environmental complaints	Percentage of sanitary nuisance complaints responded to within 24 hours	EF	↑	95%	96%	92%	96%	92%
	Percentage of general environmental complaints responded to within 48 hours	EF	↑	92%	95%	90%	92%	90%
Minimize the impact of development on environmental resources	Percentage of Resource Protection Permit applications reviewed on time (Class I - VI Permits)	EF	↑	98%	99%	95%	99%	95%
	Percentage of wetland acres reviewed for unauthorized impacts	EF	↑	90%	88%	50%	64%	50%
Conduct long-term groundwater sampling to document the environmental health and status of the Biscayne Aquifer	Percentage of samples from Biscayne Bay surface water in compliance with County bacterial standard	OC	↑	100%	100%	95%	100%	95%
	Percentage of surface water monitoring samples collected on schedule	EF	↑	99%	99%	95%	99%	95%
Conduct long-term surface and groundwater sampling to document the environmental health and status of Biscayne Bay, its tributaries, and the Biscayne Aquifer	Percentage of contaminated site rehabilitation documents reviewed on-time	EF	↑	85%	89%	90%	93%	90%
	Percentage of wellfield monitoring samples collected on schedule	EF	↑	98%	99%	95%	98%	95%

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• NI3-6: Preserve and enhance natural areas								
Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase environmental education and outreach	Environmental educational events coordinated by the department	OP	↔	114	237	180	110	170
	Baynanza volunteers	IN	↔	7,749	7,640	7,000	5,909	7,000
Acquire environmentally endangered lands	Acres of Environmentally Endangered Lands acquired	OP	↔	1,425	1,445	100	50	160

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  In FY 2011-12, the Department will continue to improve the quality of life for all Miami-Dade County residents by managing the annual "Baynanza" beach and park clean up event
- The FY 2011-12 Adopted Budget includes a Stormwater Utility transfer of \$18.434 million to the Public Works and Waste Management Department for secondary canal maintenance, drain cleaning, design and construction management of drainage capital projects, and street sweeping; and \$675,000 for survey crews to conduct surveys for planning, design, and construction of drainage infrastructure
- In FY 2011-12, the Department will continue to seek full delegation of the environmental permitting process from the South Florida Water Management District for wetlands and drainage permitting
- The FY 2011-12 Adopted Budget includes budgeted reimbursements of \$650,000 from the Miami-Dade Aviation Department for personnel and operating expenses; activities include the oversight of environmental aspects of construction activities, assessment and oversight of the cleanup of contaminated sites, and inspections of permitted facilities
-  In FY 2011-12, the Department will provide \$360,000 to the Sustainability, Planning and Economic Enhancement Department to pay for staff salary, fringes and operating expenses in order to coordinate and implement the County's Community-wide Sustainability Plan, "GreenPrint"
- *The FY 2011-12 Adopted Budget includes the elimination of one Environmental Code Enforcement Officer 1 position (\$65,000); there is no operational impact due to operational efficiencies*
- In FY 2011-12 the Parks, Recreation and Open Spaces Department will continue land management for the Environmentally Endangered Lands Program (\$3.5 million)
-  In FY 2010-11, the Department will provide funding (\$111,000) to the Sustainability, Planning and Economic Enhancement Department for Environmental Education Services and the Florida Yards and Neighborhoods Program
- *The FY 2011-12 Adopted Budget includes the elimination of one Administrative Officer 2 position (\$109,000); workload has been redistributed amongst remaining staff*
-  In FY 2011-12, the Department will continue to support a sustainable environment by offering free trees to plant in the community through the Adopt-a-Tree Program funded by donations and operating funds (\$208,000)
- In FY 2011-12, the Department will provide funding for Environment Protection and Education grant programs administered by the Office of Grants Coordination (\$430,000)
- *The FY 2011-12 Adopted Budget includes the elimination of one Mini Computer Operator 1 position (\$67,000)*



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Acquisition Projects: Environmentally Endangered Lands Program

Acquired Projects						No	Site Name	Location	Type	Acres	Priority
No	Site Name	Location	Type	Acres	Priority	54	Ross Hammock	SW 223 St & SW 157 Ave	Tropical Hammocks	19.2	♦
1	A. D. Barnes Park	3775 SW 74 Ave	Natural Areas	24	♦	55	Silver Palm Groves	SW 232 St & SW 142 Ave	Rockridge Pinelands	20.4	♦
2	Arch Creek Addition	NE 135 St & US 1	Buffer	1.2	♦	56	Silver Palm Hammock	SW 228 St & SW 149 Ave	Tropical Hammocks	10	♦
3	Arch Creek Park	NE 135 St & US-1	Natural Areas	8.5	♦	57	South Dade Wetlands	South Dade County	Wetlands	19,627	♦
4	Big George & Little George	SW 150 St & SW 152 Ave	Tropical Hammocks	20.1	♦	58	Sunny Palms (Navy Wells #42)	SW 368 St & SW 202 Ave	Rockridge Pinelands	40.8	♦
5	Bill Sadowski Park	17555 SW 79 Ave	Natural Areas	23	♦	59	Tamiami Complex Addition	SW 134 St & SW 122 Ave	Rockridge Pinelands	25.6	♦
6	Black Creek Forest	SW 214 St & SW 112 Ave	Pineland	7	♦	60	Terama Tract in Oleta Preserve	Oleta Preserve	Coastal Wetlands	29.7	♦
7	Black Point Wetlands	SW 248 St & SW 112 Ave	Coastal Wetlands	78.9	♦	61	Oleta Tract C	NE 163 St & US-1	Coastal Wetlands	2.5	♦
8	(Boystown) Camp Matecumbe	SW 112 St & SW 137 Ave	Rockridge Pinelands	76.7	♦	62	Tree Island Park	SW 10 St & SW 147 Ave	Wetlands	120	♦
9	Camp Owaissa Bauer	SW 264 St & SW 170 Ave	Natural Areas	80	♦	63	Trinity	SW 76 St & SW 74 Ave	Rockridge Pinelands	10	♦
10	Castellow Additions	SW 226 St & SW 157 Ave	Tropical Hammocks	34.9	♦	64	Tropical Park	7900 Bird Rd	Natural Areas	5	♦
11	Castellow Hammock Park	22301 SW 162 Ave	Natural Areas	55	♦	65	West Biscayne	SW 288 St & SW 190 Ave	Rockridge Pinelands	15.1	♦
12	Charles Deering Estate	16701 SW 72 Ave	Natural Areas	332	♦	74	Chernoff Hammock	SW 218 St & SW 154 Ave	Tropical Hammocks	4.5	♦
13	County Line Scrub	NE 215 St & NE 4 Ave	Xeric Coastal Scrub	15	♦	85	Northrop Pineland	SW 296 St & SW 207th Ave	Rockridge Pinelands	12.8	♦
14	Crandon Park	7200 Crandon Blvd	Natural Areas	444	♦	103	Wilkins Pierson	SW 184 St & SW 164 Ave	Rockridge Pinelands	10	♦
15	Cutler Wetlands & Addition	SW 210 St & SW 85 Ave	Coastal Wetlands	448.5	♦	105	Metrozoo Pinelands	12400 SW 152 St	Rockridge Pinelands	142.4	♦
16	Deering Glade Parcel	SW 158 St & Old Cutler Rd	Buffer	9.7	♦	106	Seminole Wayside Park Addition	SW 300 St & US-1	Rockridge Pinelands	4.3	♦
17	Deering North Addition	SW 152 St & SW 67 Ave	Coastal Wetlands	40.7	♦	107	Andrew Dodge New Pines Preserve	SW 248 St & SW 127 Ave	Rockridge Pinelands	3.5	♦
18	Deering South Addition	SW 168 St & SW 72 Ave	Pineland	32	♦	Unacquired Projects					
19	Dolphin Center Addition	NW 196 St & NW 17 Ave	Xeric Coastal Scrub	3.9	♦	No	Site Name	Location	Type	Acres	Priority
20	Eachus Pineland	SW 184 St & SW 142 Ave	Rockridge Pinelands	17.2	♦	66	Bird Key	NW 79 St & Biscayne Bay	Mangrove	37.5	A
21	East & East East Greynolds Park	17530 W Dixie Hwy	Natural Areas	33	♦	67	Biscayne Wetlands	SW 280 St & SW 107 Ave	Coastal Wetlands	864.1	A
22	Florida City	SW 344 St & SW 185 Ave	Rockridge Pinelands	23.5	♦	68	Biscayne Wetlands North Addition	SW 270 St & SW 107 Ave	Coastal Wetlands	300	B
23	Fuchs Hammock	SW 304 St & SW 198 Ave	Natural Areas	24	♦	69	Black Creek Forest	SW 216 St & SW 112 Ave	Pineland	45.5	A
24	Fuchs Hammock Addition	SW 304 St & SW 198 Ave	Rockridge Pinelands	14.8	♦	70	Black Point Wetlands	SW 248 St & SW 97 Ave	Coastal Wetlands	191.8	A
25	Goulds	SW 224 St & SW 120 Ave	Rockridge Pinelands	37	♦	71	Bowers Pineland	SW 296 St & SW 197 Ave	Rockridge Pinelands	9.8	A
26	Greynolds Park	17530 W Dixie Hwy	Natural Areas	53	♦	72	Calderon Pineland	SW 192 St & SW 140 Ave	Rockridge Pinelands	15.2	A
27	Harden Hammock	SW 226 St & SW 107 Ave	Tropical Hammocks	12.4	♦	73	Castellow #31	SW 218 St & SW 157 Ave	Tropical Hammocks	14.1	A
28	Hattie Bauer Hammock	SW 267 St & SW 157 Ave	Tropical Hammocks	14	♦	75	Cutler Wetlands	SW 196 St & SW 232 St	Coastal Wetlands	798	A
29	Holiday Hammock	SW 400 St & SW 207 Ave	Tropical Hammocks	29.8	♦	76	Dixie Heights Pineland	SW 268 St & SW 132 Ave	Rockridge Pinelands	29	B
30	Ingram	SW 288 St & SW 167 Ave	Rockridge Pinelands	9.9	♦	57	South Dade Wetlands	South Dade County	Wetlands	15,371	A
31	Larry & Penny Thompson Park	SW 184 St & SW 127 Ave	Natural Areas	193	♦	78	Goulds Addition	SW 232 St & SW 117 Ave	Rockridge Pinelands	35.8	A
32	Loveland Hammock	SW 360 St & SW 222 Ave	Tropical Hammocks	15.1	♦	79	Hammock Island	SW 360 St & SW 217 Ave	Tropical Hammocks	64.7	B
33	Lucille Hammock	SW 352 St & SW 222 Ave	Tropical Hammocks	20.8	♦	80	Hattie Bauer Pineland	SW 266 St & SW 157 Ave	Rockridge Pinelands	5	A
34	Ludlam	SW 143 St & SW 67 Ave	Rockridge Pinelands	10.2	♦	81	Homestead General Airport Hammock	SW 296 St & SW 217 Ave	Tropical Hammocks	4	A
35	Martinez (Richmond Complex)	SW 152 St & SW 130 Ave	Rockridge Pinelands	142	♦	82	Kings Highway	SW 304 St & SW 202 Ave	Rockridge Pinelands	31.1	B
36	Matheson Hammock Park	SW 96 St & Old Cutler Rd	Natural Areas	381	♦	83	Maddens Hammock	NW 164 St & SW 87 Ave	Tropical Hammocks	15.6	B
37	Meissner Hammock	SW 302 St & SW 212 Ave	Tropical Hammocks	10.3	♦	84	Navy Wells #2	SW 328 St & SW 197 Ave	Rockridge Pinelands	20	A
38	Navy Wells #23	SW 352 St & SW 182 Ave	Rockridge Pinelands	19.9	♦	86	Notre Dame Pineland	SW 280 St & SW 132 Ave	Rockridge Pinelands	46.8	B
39	Navy Wells #39	SW 360 St & SW 210 Ave	Rockridge Pinelands	12.8	♦	87	Owaissa Bauer Addition #2	SW 264 St & SW 175 Ave	Rockridge Pinelands	10	A
40	Navy Wells Preserve	SW 356 St & SW 192 Ave	Natural Areas	239	♦	88	Pino Pineland	SW 39 St & SW 69 Ave	Rockridge Pinelands	3.8	A
41	Ned Glenn Preserve (Whispering Pines)	SW 188 St & SW 87 Ave	Rockridge Pinelands	20	♦	89	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	21.5	A
42	Nixon Smiley Addition (Tamiami #8)	SW 128 St & SW 127 Ave	Pinelands	63	♦	90	Railroad Pineland	SW 184 St & SW 147 Ave	Rockridge Pinelands	18.2	B
43	Nixon Smiley Pineland	SW 128 St & SW 133 Ave	Natural Areas	59	♦	91	Richmond Complex	SW 152 St & SW 130 Ave	Rockridge Pinelands	210.8	A
44	Owaissa Bauer Addition #1	SW 264 St & SW 177 Ave	Rockridge Pinelands	9.4	♦	92	Round Hammock	SW 408 St & SW 220 Ave	Tropical Hammocks	31.1	A
45	Owaissa Bauer Addition #3	SW 262 St & SW 170 Ave	Tropical Hammocks	1.2	♦	93	School Board	SW 268 St & SW 129 Ave	Rockridge Pinelands	18.7	A
46	Palm Drive	SW 344 St & SW 212 Ave	Rockridge Pinelands	20	♦	95	Silver Palm Addition	SW 232 St & SW 152 Ave	Rockridge Pinelands	20	A
47	Pineshore Park	SW 128 St & SW 112 Ave	Natural Areas	7.8	♦	97	SW Island Hammock	SW 392 St & SW 207 Ave	Tropical Hammocks	12.4	A
48	Quail Roost	SW 200 St & SW 144 Ave	Rockridge Pinelands	48.5	♦	98	Tamiami #15	SW 124 St & SW 137 Ave	Rockridge Pinelands	35	B
49	R. Hardy Matheson Addition	Old Cutler Rd & SW 108 St	Coastal Wetlands	19.9	♦	99	Oleta Tract A	NE 171 St & US-1	Coastal Wetlands	2.1	A
50	R. Hardy Matheson Preserve	SW 112 St & Old Cutler Rd	Natural Areas	692	♦	100	Oleta Tract B	NE 165 St & US-1	Coastal Wetlands	3.5	A
51	Rock Pit #39	SW 336 St & SW 192 Ave	Rockridge Pinelands	8.7	♦	101	Oleta Tract D	NE 191 St & NE 24 Ave	Coastal Wetlands	7.4	A
52	Rock Pit #46	SW 232 St & SW 142 Ave	Rockridge Pinelands	5	♦	102	Vizzaya Hammock Addition	3300 South Miami Ave	Tropical Hammocks	2	A
53	Rockdale & Addition	SW 144 St & US-1	Rockridge Pinelands	37.1	♦	104	Cutler Wetlands North Addition Hammock	SW 184 St & Old Cutler Rd	Tropical Hammocks	37	B

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Public Works and Waste Management

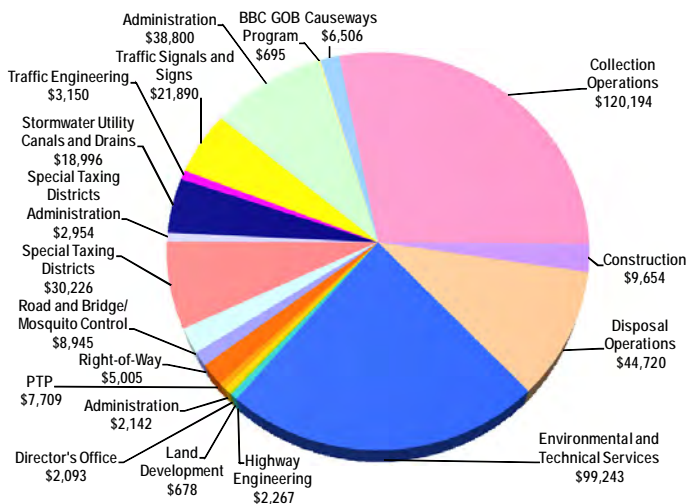
The Public Works and Waste Management Department (PWWM) supports the infrastructure demands of Miami-Dade County and enhances the quality of life for residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective, and aesthetically pleasing physical environment. This includes managing traffic infrastructure, canal maintenance, rights of way, roads and bridges and providing solid waste management services such as the collection of garbage and trash in the Waste Collection Service Area (WCSA), waste disposal countywide, and related code enforcement.

As part of the Transportation and Neighborhood and Infrastructure strategic areas, PWWM administers the planning, construction, and maintenance of a safe and efficient system of roads, bridges, drainage improvements, pathways, traffic signals, signs, and street lights; administers infrastructure maintenance, inspection, compliance, and improvement programs; implements all highway and neighborhood improvement projects included in the Capital Improvement Plan and Transportation Improvement Program; implements various public works projects in the Building Better Communities General Obligation Bond (BBC GOB) Program; administers toll collection on the Rickenbacker and Venetian Causeways; ensures 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; and provides environmentally sensitive mosquito control services. In addition, the Department provides a variety of waste management services for residents, including garbage and trash collection and curbside collection of recyclable materials; operates 13 Trash and Recycling (T&R) Centers in the WCSA; and provides waste transfer and disposal services countywide to municipalities and private haulers. PWWM is also responsible for the operation and management of three regional transfer stations and associated fleet, two operating landfills, and the Resources Recovery facility (one of the largest waste-to-energy facilities in the world) and a co-located ashfill. Other services provided include residential and commercial code enforcement, litter clean-up, transit bus stop litter collection, maintenance of two County-owned closed landfills and three closed cells, illegal dumping enforcement and removal, and storm debris removal. Additionally, PWWM has countywide responsibility for the regulation of waste collection, transportation of waste, and recycling activities.

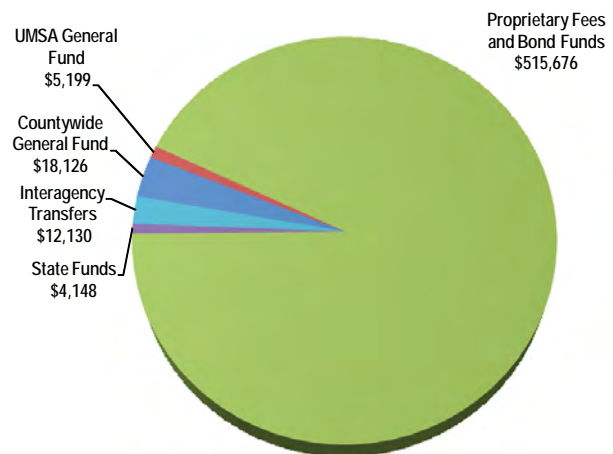
PWWD coordinates its activities with a variety of stakeholders throughout the community, including municipalities, community councils, homeowners' associations, other local neighborhood groups, private haulers, and landscape businesses. In addition to partnering with state and federal agencies to ensure regulatory compliance, cooperation on large scale infrastructure initiatives, and implementation of disposal site mitigation.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

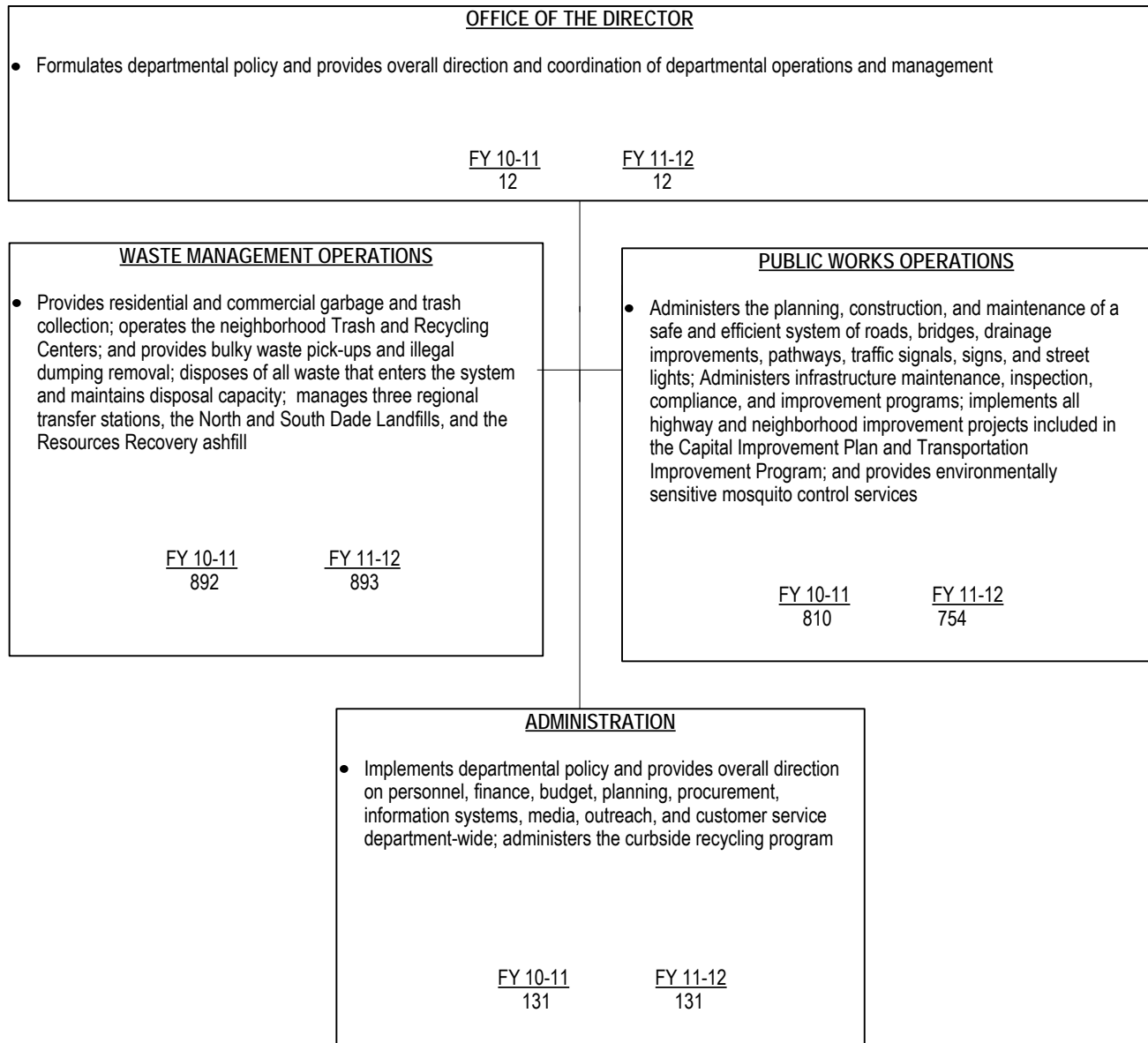


Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	22,300	19,311	18,756	18,126
General Fund UMSA	7,649	7,044	5,620	5,199
Carryover	119,432	122,413	119,019	131,245
Causeway Toll Revenues	9,219	9,248	8,843	8,579
Collection Fees and Charges	141,080	149,089	135,027	144,019
Construction / Plat Fees	2,273	2,234	2,090	2,261
Disposal Fees and Charges	116,815	109,378	105,088	101,387
Interest/ Rate Stabilization Reserve	3,404	1,176	2,046	779
Intradepartmental Transfers	22,653	26,379	26,478	21,723
PTP Sales Tax Revenue	2,225	2,126	2,916	2,971
Recyclable Material Sales	1,966	1,681	1,460	1,893
Resource Recovery Energy Sales	27,959	26,442	28,500	28,000
Special Taxing Administration Charges	2,729	3,384	2,690	2,527
Special Taxing District Revenue	36,418	20,055	21,696	24,374
Stormwater Utility Fees (Municipalities)	17,312	15,440	21,596	18,434
Telecommunications License Fee	1,000	1,000	1,000	1,000
Transfer Fees	6,990	6,512	7,610	6,028
Utility Service Fee	19,559	20,650	20,339	20,456
Mosquito State Grant	10	15	35	18
FDOT Payment	1,989	500	4,400	4,050
Carryover	0	0	0	80
Federal Funds	0	53	857	0
Interagency Transfers	1,141	2,319	3,286	3,439
Secondary Gas Tax	6,638	5,991	5,991	8,691
Total Revenues	570,761	552,440	545,343	555,279

Operating Expenditures

Summary				
Salary	103,092	98,002	102,936	93,891
Fringe Benefits	36,442	33,515	35,689	26,152
Court Costs	22	17	23	25
Contractual Services	136,174	135,930	152,062	163,663
Other Operating	89,591	52,883	81,990	56,724
Charges for County Services	50,644	53,314	47,169	58,448
Grants to Outside Organizations	0	177	21	21
Capital	12,942	4,186	20,955	26,943
Total Operating Expenditures	428,907	378,024	440,845	425,867

Non-Operating Expenditures

Summary				
Transfers	4,406	6,283	10,423	15,871
Distribution of Funds In Trust	0	392	0	0
Debt Service	26,051	24,479	24,700	24,424
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	69,375	89,117
Total Non-Operating Expenditures	30,457	31,154	104,498	129,412

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Transportation				
BBC GOB Program	430	294	4	3
Construction	12,467	9,654	131	106
Highway Engineering	2,043	2,267	21	24
People's Transportation Plan	8,669	7,709	56	52
Right-of-Way	5,626	5,005	69	66
Traffic Engineering	3,296	3,150	38	35
Traffic Signals and Signs	23,469	21,890	115	107
Office of the Director	2,432	2,142	21	20
Transportation				
Causeways	6,148	6,506	65	64
Strategic Area: Neighborhood and Infrastructure				
BBC GOB Program	333	401	5	5
Collection Operations	122,713	120,194	575	577
Disposal Operations	50,418	44,720	273	272
Environmental and Technical Services	96,420	99,243	44	44
Land Development	1,079	678	9	5
Road and Bridge and Mosquito Control	9,862	8,945	115	110
Special Taxing Districts	29,120	30,226	0	0
Special Taxing Districts Administration	2,412	2,954	26	26
Stormwater Utility Canals and Drains	21,621	18,996	152	148
Office of the Director	2,215	2,093	22	22
Neighborhood & Infrastructure Administration	40,072	38,800	105	104
Total Operating Expenditures	440,845	425,867	1,846	1,790

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	265	135	116	105	244
Fuel	7,885	8,784	10,508	10,213	9,942
Overtime	3,845	2,814	4,333	3,412	2,944
Rent	2,186	2,692	2,219	2,861	2,638
Security Services	11,286	12,051	13,665	13,637	13,674
Temporary Services	1,976	1,897	1,326	1,645	1,362
Travel and Registration	122	49	259	235	241
Utilities	15,006	9,728	11,434	10,841	11,083

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	579	492	0	0	0	0	0	0	1,071
Comm. Dev. Block Grant - Recovery	2,663	0	0	0	0	0	0	0	2,663
US Department of Agriculture	4,900	0	0	0	0	0	0	0	4,900
Municipal Contribution	2,373	3,856	513	193	0	0	0	0	6,935
Private Donations	1,000	0	0	0	0	0	0	0	1,000
FDOT Funds	45,340	11,304	10,765	7,421	2,315	2,315	0	0	79,460
FDOT-County Incentive Grant Program	6,800	3,699	480	480	480	480	480	0	12,899
Florida Department of Community Affairs	1,588	0	0	0	0	0	0	0	1,588
Road Impact Fees	31,218	12,766	5,434	5,434	5,434	4,001	2,725	0	67,012
Causeway Toll Revenue	3,001	4,938	1,181	902	911	1,087	2,241	2,788	17,049
WASD Project Fund	1,322	0	0	0	0	0	0	0	1,322
Waste Collection Operating Fund	1,749	1,010	1,128	1,795	348	200	200	200	6,630
Waste Disposal Operating Fund	6,952	7,222	7,930	5,143	420	375	370	507	28,919
2008 Sunshine State Financing	194	0	0	0	0	0	0	0	194
BBC GOB Future Financing	0	12,276	0	10,450	2,773	0	79,706	28,089	133,294
BBC GOB Series 2005A	18,067	0	0	0	0	0	0	0	18,067
BBC GOB Series 2008B	10,249	0	0	0	0	0	0	0	10,249
BBC GOB Series 2008B-1	16,237	0	0	0	0	0	0	0	16,237
BBC GOB Series 2011A	9,638	0	0	0	0	0	0	0	9,638
Capital Asset Series 2010 Bonds	3,296	0	0	0	0	0	0	0	3,296
Future Solid Waste Disp. Notes/Bonds	0	0	0	0	19,115	0	1,500	54,450	75,065
People's Transportation Plan Bond Program	113,641	82,023	66,991	37,930	6,055	0	0	0	306,640
QNIP II UMSA Bond Proceeds	1,356	0	0	0	0	0	0	0	1,356
QNIP Interest	1,055	0	0	0	0	0	0	0	1,055
QNIP IV UMSA Bond Proceeds	628	0	0	0	0	0	0	0	628
QNIP V UMSA Bond Proceeds	3,044	0	0	0	0	0	0	0	3,044
Solid Waste System Rev. Bonds Series 2001	2,655	0	0	0	0	0	0	0	2,655
Solid Waste System Rev. Bonds Series 2005	60,694	0	0	0	0	0	0	0	60,694
Capital Impr. Local Option Gas Tax	400	0	0	0	0	0	0	0	400
Charter County Transit System Surtax	3,360	0	0	0	0	0	0	0	3,360
QNIP III Pay As You Go	326	0	0	0	0	0	0	0	326
Secondary Gas Tax	18,684	19,034	21,442	15,908	15,158	14,448	1,050	0	105,724
Stormwater Utility	7,878	13,293	4,472	3,700	3,700	3,700	3,700	3,825	44,268
Total:	380,887	171,913	120,336	89,356	56,709	26,606	91,972	89,859	1,027,638

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Expenditures

Strategic Area: Neighborhood and Infrastructure

Drainage Improvements	22,076	20,700	4,472	9,447	3,700	3,700	36,599	27,398	128,092
Facility Improvements	1,466	379	1,380	325	0	0	0	0	3,550
Infrastructure Improvements	19,796	234	0	1,120	0	0	15,896	8,179	45,225
Pedestrian Paths and Bikeways	2,825	2,350	1,000	1,000	2,773	0	416	0	10,364
Waste Collection	282	300	300	1,600	348	200	200	200	3,430
Waste Collection and Disposal	210	890	0	0	0	0	0	0	1,100
Waste Disposal	6,788	10,894	4,930	3,733	150	150	150	150	26,945
Waste Disposal Environmental Projects	17,107	18,269	22,855	15,514	19,950	330	1,825	55,338	151,188

Strategic Area: Transportation

ADA Accessibility Improvements	9,881	327	250	250	250	250	250	0	11,458
Causeway Improvements	6,933	12,790	1,661	1,382	1,579	2,149	2,721	2,788	32,003
Infrastructure Improvements	34,092	26,441	20,556	21,438	6,711	8,244	32,345	1,287	151,114
Other	1,433	1,433	1,433	1,433	1,433	0	0	0	7,165
Road Improvements - Local Roads	1,761	1,634	393	230	230	230	1,225	0	5,703
Road Improvements - Major Roads	126,563	75,939	57,457	33,619	8,315	0	0	0	301,893
Traffic Control Systems	64,114	27,284	23,907	11,040	11,023	11,040	0	0	148,408
Total:	315,327	199,864	140,594	102,131	56,462	26,293	91,627	95,340	1,027,638

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes the continuation of various waste disposal environmental capital projects, including miscellaneous environmental improvements, landfill gas extraction and odor control projects (\$1.269 million)
- In FY 2011-12, causeway improvements that are related to maintenance and the conversion of the toll system for the Rickenbacker and Venetian Causeways from the existing electronic toll collection system to SunPass are included and will achieve interoperability with the State of Florida's toll system (\$11.906 million); the Department anticipates an operating savings of \$63,000 annually associated with a gradual decrease in staffing levels within the Causeway Division; other causeway improvements
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan continues bicycle safety improvements on the Rickenbacker Causeway (\$884,000 in FY 2011-12, \$7.25 million all years); the Department expects minimal impact to its operating budget
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes the continuation of capital projects, including facility improvements (\$379,000) and collection and disposal projects (\$890,000)
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes grant funding for the Munisport Landfill Closure (\$12.5 million, total cost \$34.818 million) and Virginia Key Closure (\$4.5 million, total cost \$45.650 million)
- In FY 2011-12, the Department will continue implementation of the Advanced Traffic Management System (ATMS) (\$9 million of PTP backed bond funding and \$3.6 million of State funding in FY 2011-12) with the construction of a new traffic control center at the Lightspeed facility and improvements to the communication subsystem, and the integration of all signals projected to be completed in FY 2011-12; total programmed funding for ATMS includes \$44.316 million of PTP funding, \$933,000 of Road Impact Fees, and \$13.499 million of state funding (total project cost \$58.748 million)
- By FY 2011-12, the installation of school speed zone flashing signals at all elementary, K-8, and middle schools will be completed for a total of 238; PWWM will continue the design and installation of 35 dynamic speed feedback signs out of the originally identified 100 high school sites using \$2.25 million of PTP funding in FY 2011-12 and \$14.8 million all years; the Department expects minimal impact to its operating budget with the completion of this project
- In FY 2011-12, the Department continues the replacement of span-wire-mounted and older sub-standard traffic signal supports with mast arms support systems at 20 intersections using \$1.426 million in Secondary Gas Tax funding and continues to pursue federal funds to perform additional replacements; the Department is evaluating a Request for Proposals for a Design, Build, and Finance project for the expedited upgrade of all County span-wire traffic signal support systems in response to an unsolicited proposal; the Department expects minimal impact to its operating budget with the completion of this project

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan continues the implementation of transportation and neighborhood projects funded by the Building Better Communities General Obligation Bond (BBC GOB) program (\$10.97 million in FY 2011-12, \$187.485 million all years); projects include replacements and upgrades for the Renovation of the Miami Avenue Bridge over the Miami River (\$753,000 in FY 2011-12, \$3.2 million all years), design for the Miami River Greenway (\$1.831 million in FY 2011-12, \$7.5 million all years), and Americans with Disabilities Act (ADA) compliance projects (\$119,000 in FY 2011-12, \$10 million all years)
- In FY 2011-12, the Department will continue construction of a new bridge over the Miami River Canal at NW 138 Street (\$1.809 million in PTP funding and \$14K in FDOT funding, \$4.64 million all years); continue widening NW 74 Street from the Homestead extension of the Florida Turnpike to State Road 826 (\$100K in PTP funding in FY 2011-12, \$45.205 million all years); continue construction of Phase 1 of SW 27 Avenue from US-1 to Bayshore Drive (\$1.7 million in PTP funding in FY 2011-12, \$6.079 million all years); and begin the design/build project along SW 137 Avenue from US1 to SW 184 Street (\$7.4 million in FY 2011-12, \$21.745 million all years)
- In FY 2011-12, the Department will continue the construction of Cell 5 at the South Dade Landfill (\$5.3 million)

DIVISION: LAND DEVELOPMENT

The Land Development Division reviews, processes, and approves tentative and final plats.

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	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	↑	100%	100%	95%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- *Due to the downturn in land development activities, the FY 2011-12 Adopted Budget eliminates one vacant Cadastrel Technician position based on the current workload (\$51,000)*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ROAD AND BRIDGE AND MOSQUITO CONTROL

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

Strategic Objectives - Measures

- TP1-2: Expand & improve bikeway, greenway and sidewalk system

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Perform timely sidewalk maintenance	Square yards of concrete sidewalk installed	OP	↔	5,500	3,623	2,750	2,631	2,750

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Perform timely road maintenance	Percentage of pothole patching requests responded to within three business days	EF	↑	N/A	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget will continue funding 12 Neighborhood Enhancement Action (NEAT) Teams to provide service in UMSA; in FY 2010-11, the NEAT Teams averaged 8,181 service requests per month, including minor signage and sidewalk repair, removal of litter concentrations and graffiti and small illegally dumped piles of trash, minor pothole repairs, the trimming of branches that block traffic control devices; in addition, NEAT Teams act as "eyes and ears" to report large potholes, pavement drop-offs, larger incidences of illegal dumping, and other problems that require specialized responses
- The FY 2011-12 Adopted Budget continues to fund one NEAT Team Crew for the West Perrine Community Redevelopment Agency (\$152,000, two positions)

DIVISION: SPECIAL TAXING DISTRICTS ADMINISTRATION

The Special Taxing Districts Administration Division creates special taxing districts for street lighting, security, and landscape beautification.

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	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 the FY 2011-12 Adopted Budget, funding for Special Taxing Districts, supported through special assessments in each district, totals \$30.226 million (\$24.374 million in new revenues and \$5.852 million in carryover)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: STORMWATER UTILITY CANALS AND DRAINS

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

Strategic Objectives - Measures

- NI2-2: Provide functional and well maintained drainage to minimize flooding

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain drain cleaning requirements	Percentage of citizen requests for drain cleaning responded to within ten calendar days	EF	↑	100%	100%	100%	100%	100%
	Mechanical cycles for secondary canals cleanings	OP	↔	4	4	4	4	4
	Storm drains cleaned to maintain compliance with National Pollutant Discharge Elimination System (NPDES)*	OP	↑	18,443	23,322	18,000	22,398	25,656

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes \$18.996 million for secondary canal maintenance, street sweeping, and drain treatment and cleaning funded by a Stormwater Utility transfer from the Permitting Environment and Regulatory Affairs Department
- The FY 2011-12 Adopted Budget eliminates one position as a result of lower capital funding (\$85,000)

DIVISION: CONSTRUCTION

The Construction Division oversees construction activities involving drainage, roadways, bridges, and sidewalks.

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Adhere to Post-Construction Sites Restoration Mandate	Percentage of County construction sites restored to original condition within 45 calendar days of completion	EF	↑	100%	100%	100%	98%	100%
	Percentage of paving and drainage plans for residential subdivisions completed within two business days of receipt	EF	↑	100%	95%	100%	96%	100%
	Percentage of final permitted inspections completed within one business day	EF	↑	100%	97%	100%	98%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget eliminates 25 positions as a result of lower capital funding (\$1.748 million)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: HIGHWAY ENGINEERING

The Highway Engineering Division oversees designs of major highway and bridge improvements, including post-design support of construction activities.

Strategic Objectives - Measures

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain integrity of County infrastructure	Bridges inspected for structural integrity*	OC	↑	120	127	125	172	170

*Number of bridges inspected out of 204, on an annual basis

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes one Recording Secretary overage created in FY 2010-11 to issue specialty and engineering construction licenses
- The FY 2011-12 Adopted Budget eliminates two positions as a result of lower capital funding (\$95,000)*

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 the PTP.

Strategic Objectives - Measures

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Coordinate PTP activities	PTP project expenditures (in thousands)*	OP	↔	\$65,625	\$52,957	\$100,000	\$59,780	\$79,000

*Due to lower construction costs, FY 2010-11 Actual is lower than Target

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget continues the implementation of Major Roadway Projects funded by the People's Transportation Plan Bond Program (\$306.64 million, all years); of the 45 projects listed in the PTP ordinance, 23 projects have been completed; of the remaining 22 projects, four projects are under construction, 16 projects are in the design phase or undergoing right-of-way acquisition, and two projects are being reviewed for feasibility
- The FY 2011-12 Adopted Budget eliminates four positions as a result of lower capital funding (\$356,000)*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: RIGHT-OF-WAY

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

Strategic Objectives - Measures

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain service standard for Right-of-Way acquisitions	Percentage of parcels processed for acquisition within specified time frame	EF	↑	N/A	N/A	95%	95%	95%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget eliminates three positions as a result of lower capital funding (\$306,000)

DIVISION: TRAFFIC ENGINEERING

The Traffic Engineering Division is responsible for conducting traffic engineering studies, developing traffic control design plans for construction, and responding to the public concerning traffic engineering issues.

Strategic Objectives - Measures

- TP1-1: Minimize traffic congestion

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide timely response to citizen requests	Average business days for concurrency review for residential requests	EF	↓	2	2	2	2	2
	Percentage of follow-up responses to citizens complaints within five days			N/A	100%	90%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget eliminates one position as a result of lower capital funding (\$104,000)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: TRAFFIC SIGNALS AND SIGNS

The Traffic Signals and Signs Division provides installation and maintenance for the County's traffic signals and signs system, pavement markings, and street lights.

Strategic Objectives - Measures

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain traffic and pedestrian signs and signals	Percentage of downed traffic control signals responded to within three hours of notification	EF	↑	95%	100%	100%	100%	100%
	Percentage of high priority traffic control signs repaired or replaced within 24 hours of notification	EF	↑	N/A	100%	96%	100%	100%
	Percentage of downed streetlights responded to within two hours of notification	EF	↑	96%	100%	100%	100%	100%
	Traffic control and street name signs repaired or replaced	OP	↔	46,219	41,047	45,000	29,850	35,000

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget eliminates six positions as a result of lower capital funding (\$469,000)
- The FY 2011-12 Adopted Budget eliminates one vacant Traffic Control Center Engineer and two Traffic Maintenance Repairer positions, decreasing the annual number of traffic signs replaced or repaired to 35,000 from 45,000 (\$210,000)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: COLLECTION OPERATIONS

The Collection Operations Division ensures that residential areas are provided with garbage and trash collection, as well as bulky waste pick-ups and illegal dumping removal, to enhance quality of life within the WCSA.

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Improve collection of residential curbside garbage and trash	Bulky waste trash tons collected (in thousands)	IN	↑	68	72	77	74	74
	Trash and Recycling Center tons collected (in thousands)	IN	↑	157	139	142	128	128
	Bulky waste complaints per 1,000 regular bulky waste orders created	OC	↓	3	4	4	6	6
	Average bulky waste response time (in calendar days)	EF	↓	6	6	8	7	8
	Scheduled illegal dumping piles picked-up within eight calendar days	EF	↑	97%	95%	95%	95%	95%
Improve programs that promote neighborhood and rights-of-way aesthetics	Average illegal dumping pick-up response time (in calendar days)	EF	↓	4	4	7	7	7

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget maintains the annual residential waste collection fee at \$439, which allows the Department to maintain the current level of service to include two weekly residential curbside garbage pickups, residential curbside recycling pickup, two 25 cubic yard annual bulky waste pickups per household, and unlimited use of the 13 Trash and Recycling Centers
- In FY 2011-12, the Department will continue to provide trash collection services (\$39.251 million), which includes the UMSA litter program along corridors and at hotspots (\$1.336 million)
- In FY 2011-12, the Department will continue to provide curbside garbage collection (\$78.509 million) and commercial garbage collection by contract (\$1.789 million), and collection pick-ups at specific bus stops (\$644,000), for a total garbage collection cost of \$80.943 million
- In FY 2011-12, growth in new housing in Miami-Dade County is expected to be greater than FY 2010-11 levels, which impacts revenue in the Collections Fund (320,767 actual households in FY 2009-10, 321,547 projected households in FY 2010-11, and 322,327 estimated households in FY 2011-12)
- The FY 2011-12 Adopted Budget includes the purchase of 46 heavy fleet vehicles (\$14.851 million)
- The FY 2011-12 Adopted Budget includes payments to the Greater Miami Service Corps, a Division of the Community Action and Human Services Department (\$144,000), and the Corrections and Rehabilitation Department (\$330,000) for litter pickup
- The FY 2011-12 Adopted Budget includes funding for three Disposal Technicians within the Animal Services Department (\$150,000)
- The FY 2011-12 Adopted Budget includes the establishment of eight additional Waste Attendants in the Trash Division to ensure adequate resources, coverage and compliance at neighborhood Trash and Recycling Centers; adds two Collections Support positions and eliminates two Collections Operations positions

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: DISPOSAL OPERATIONS

The Disposal Operations Division is responsible for disposing of all waste that enters the system and for maintaining capacity for solid waste disposal.

Strategic Objectives - Measures

- NI2-3: Provide adequate solid waste disposal capacity that meets adopted level-of-service standard

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities	Disposal Revenue							
	Garbage Tons Processed (in thousands)			1,061	1,059	1,058	969	969
	Trash Tons Processed (in thousands)			521	494	507	480	480
	Disposal tons accepted at full fee (in thousands)	IN	↔	1,582	1,558	1,565	1,449	1,449
	Years of remaining disposal capacity (Level of Service)	IN	↔	7	6	6	6	5

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- ☛ The FY 2011-12 Adopted Budget includes the continuation of the contract with Covanta Power Corporation to operate and maintain the County's Resources Recovery facility (\$88.577 million) and other supplemental contracts and staffing to support the Resources Recovery operation (\$932,100)
- ☛ In FY 2011-12, the Department will continue disposal operations (\$44.720 million), including transfer system operations for trash and garbage (\$21.877 million), the operation of two landfills (\$17.684 million), enforcement activities and illegal dumping clean-up (\$5.159 million)
- The FY 2011-12 Adopted Budget includes the purchase of 37 vehicles (\$3.301 million)
- In FY 2011-12, the Department will provide funding to Park and Recreation for mowing of the 58th Street Landfill (\$41,000)
- *The FY 2011-12 Adopted Budget includes efficiencies that produce savings of \$4.063 million including the reduction of 110,000 tons of waste delivered to the Medley Landfill and the elimination of two positions in the Enforcement Division*
- The FY 2011-12 Adopted Budget assumes a 3.8 percent change in the Consumer Price Index (CPI) applied to disposal fees consistent with
- contracts and interlocal agreements, based on the July CPI South, All Urban Consumers issued by the United States Bureau of Labor Statistics

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENVIRONMENTAL AND TECHNICAL SERVICES

The Environmental and Technical Services Division oversees waste management capital infrastructure as well as environmental compliance, fleet, landfills, and the Resources Recovery contract.

Strategic Objectives – Measures

- NI3-6: Preserve and enhance natural areas

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure compliance with Florida Department of Environmental Protection (FDEP)	Percentage of FDEP reporting deadlines met	EF	↑	99.6%	99.8%	100%	100%	100%
	Compliance inspections performed			388	354	330	310	330
	Patrons served by program	OC	↑	3,864	4,175	3,120	3,548	3,800
Present at least 24 public household waste outreach events each year	Average quantity of household chemical waste collected per patron (in pounds)	OC	↑	499	491	500	495	500

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- In FY 2011-12, the Department will continue environmental and technical service operations including facilities maintenance (\$2.691 million), fleet management (\$1.049 million), environmental services (\$5.219 million), and engineering and technical services (\$90.284 million) including Resources Recovery Operations
- The Department will continue to meet air quality, water quality, and solid and hazardous waste management requirements according to federal, state, and local laws
- The Department will continue operation of two Home Chemical Collection Centers open to all residents countywide (\$1.110 million)

DIVISION: OFFICE OF THE DIRECTOR NEIGHBORHOOD & INFRASTRUCTURE

The Office of the Director is responsible for overseeing the daily operations of the Public Works and Waste Management Department.

Strategic Objectives – Measures

- GG4-1: Provide sound financial and risk management





Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Perform timely invoice processing	Service requests completed within business plan goal	EF	↑	94%	97%	95%	95%	95%
	Percentage of approved contractor invoices processed by PWD Finance Division within 3 business days from receipt	EF	↑	100%	100%	100%	100%	100%

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ADMINISTRATION

The Administration Division oversees personnel, finance, budget, planning, procurement, information systems, public information, media, outreach, and customer service department-wide; and administers the curbside recycling program.


DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  In FY 2011-12, the Department will continue Phase 2 of the development of a long-term Solid Waste Master Plan (\$1.5 million total cost)
-  In FY 2011-12, the Department will continue to receive payments from other County departments to include parking revenues from Internal Services Department (\$505,000), rent from Park Recreation and Open Spaces (\$921,000) and from Juvenile Services (\$605,000); the department will continue to receive and annual payments over the next ten years from Park Recreation and Open Spaces for land acquisition of the West-Dade Soccer Park (\$169,000)
-  In FY 2011-12, the Department will continue replacement of the current Waste Collection System database by partnering with Community Information and Outreach while enabling countywide integration
-  *The FY 2011-12 Adopted Budget includes the elimination of eight positions in various divisions and the implementation of administrative efficiencies for a total savings of \$792,000, the workload will be re-distributed and absorbed by other administrative staff in operational divisions*

DIVISION: CAUSEWAYS

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

Strategic Objectives - Measures

-  NI4-3: Preserve and enhance well maintained public streets and rights of way

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Maintain Venetian and Rickenbacker Causeway system	Street sweepings completed on the Rickenbacker Causeway system*	OP	↔	157	156	156	365	365

*Due to change of Rickenbacker infrastructure as a result of the "Rickenbacker Shoreline Restoration project", resources were re-allocated to increase street sweeping activities

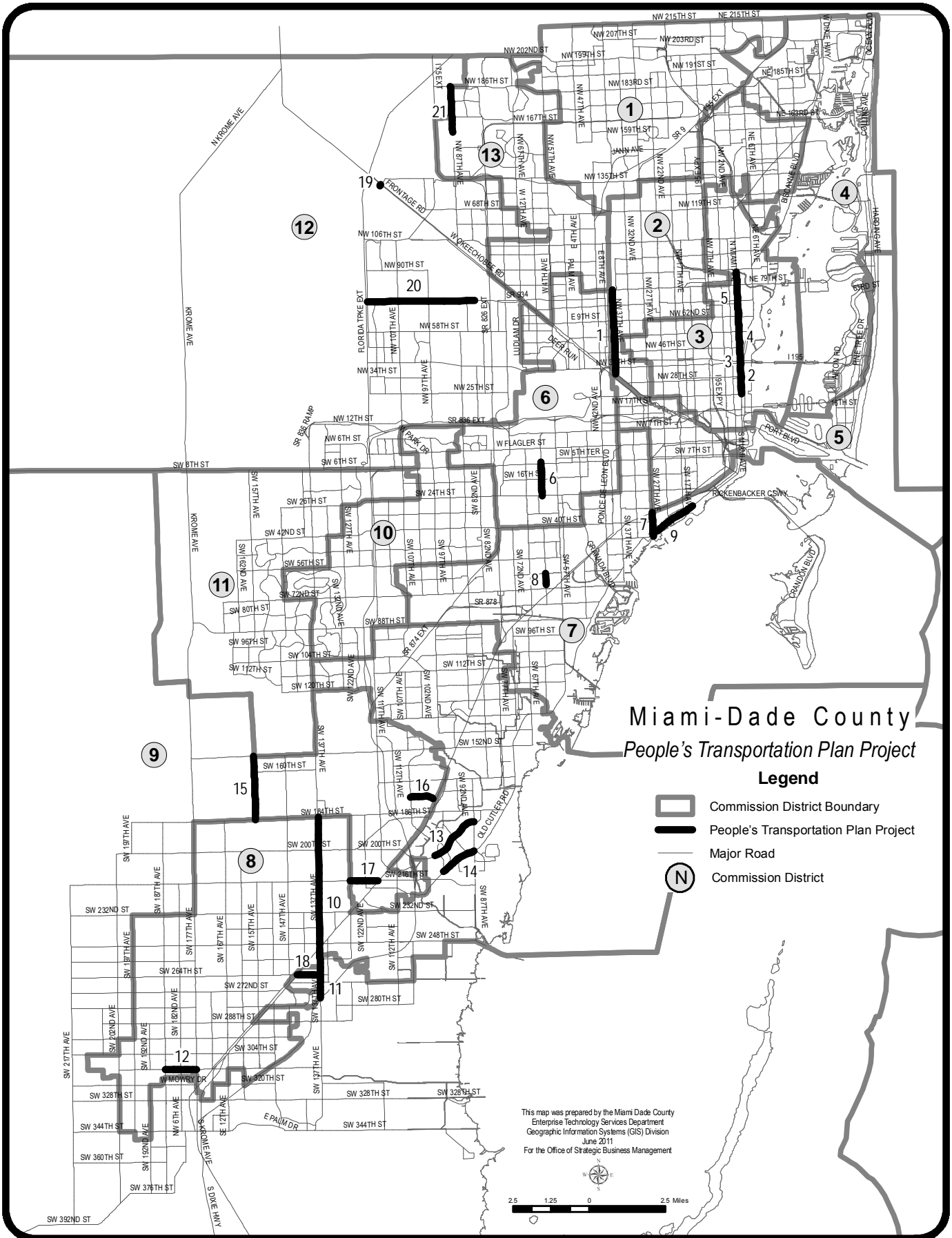
DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  *The FY 2011-12 Adopted Budget eliminates one Secretary position as a result of operating efficiency (\$66,000)*

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

BUDGET ENHANCEMENTS OR *REDUCTIONS* AND ADDITIONAL COMMENTS

- The FY 2011-12 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, 2,827 traffic signals and 760 school flashing warning lights, 2,751 traffic signal controllers, 24,000 streetlights on state and County roads, and approximately 450,000 street and traffic signs
- The FY 2011-12 Adopted Budget includes capital project reimbursements totaling \$25.858 million, comprised of reimbursable activities related to the PTP, Road Impact Fees, Secondary Gas Tax, BBC GOB Program, and other capital projects in the Traffic Engineering, Highway Engineering, PTP Coordination, and Right-of-Way divisions
- Projects funded by Secondary Gas Tax revenues (including \$4.204 million in carryover) in FY 2011-12 total \$19.034 million and include beautification improvements (\$2.7 million), pavement markings crew (\$600,000), traffic signals and signs loop contracts (\$500,000), traffic signal materials (\$600,000), bridge repairs and painting (\$500,000), County road and bridge maintenance (\$500,000), railroad crossing improvements (\$200,000), guardrail safety improvements (\$100,000), traffic signals and signs supervision (\$3.993 million), traffic control devices (\$750,000), pavement marking contract (\$540,000), street light maintenance (\$685,000), support to the Metropolitan Planning Organization for the Miami Urbanized Area (\$842,000), parks landscape reimbursement (\$280,000), road and bridge emergency repair (\$200,000), American with Disabilities Act hotline projects (\$208,000), safety lighting (\$300,000), mast arm upgrades (\$1.426 million), construction of SW 147 Avenue from SW 10 Street to SW 22 Terrace (\$2 million), and street widening of NW 138 Street from I-75 to NW 107 Avenue (\$2.11 million)
- The FY 2011-12 Adopted Budget includes \$5.134 million in transfers from the following County agencies: Permitting Environment and Regulatory Affairs, Water and Sewer, and Port of Miami (POM) for rights-of-way survey crews (\$1.226 million); Transit for landscape maintenance services (\$1.2 million); Waste Management Operations for litter pick-up (\$65,000); POM for tree trimming services (\$57,000); Community Action and Human Services for graffiti abatement (\$233,000); POM and Water and Sewer for mosquito spraying (\$16,000); fees charged to other County agencies for services provided (\$1.352 million); and Internal Services Department for risk management support (\$421,000) and reimbursement for liability claims (\$560,000)
- The FY 2011-12 Adopted Budget includes FDOT reimbursements totaling \$4.05 million, comprised of County performed traffic signal maintenance on state roads (\$2.2 million) and funding for Safe Routes to School Program (\$1.85 million)
- *The FY 2011-12 Adopted Budget includes a reorganization of the Department's supervisory classifications and eliminates six positions (\$577,000)*
- *The FY 2011-12 Adopted Budget eliminates one Executive Secretary position (\$75,000)*



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

Commission District 7

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

Commission District 8

10. SW 137th Avenue from US-1 to SW 184th Street
11. SW 137th Avenue from HEFT to US-1
12. SW 312th Street from SW 187th Avenue to SW 177th Avenue
13. Caribbean Boulevard from Coral Sea Road to SW 87 Ave
14. Old Cutler Road from SW 97th Avenue to SW 87th Avenue

Commission District 9

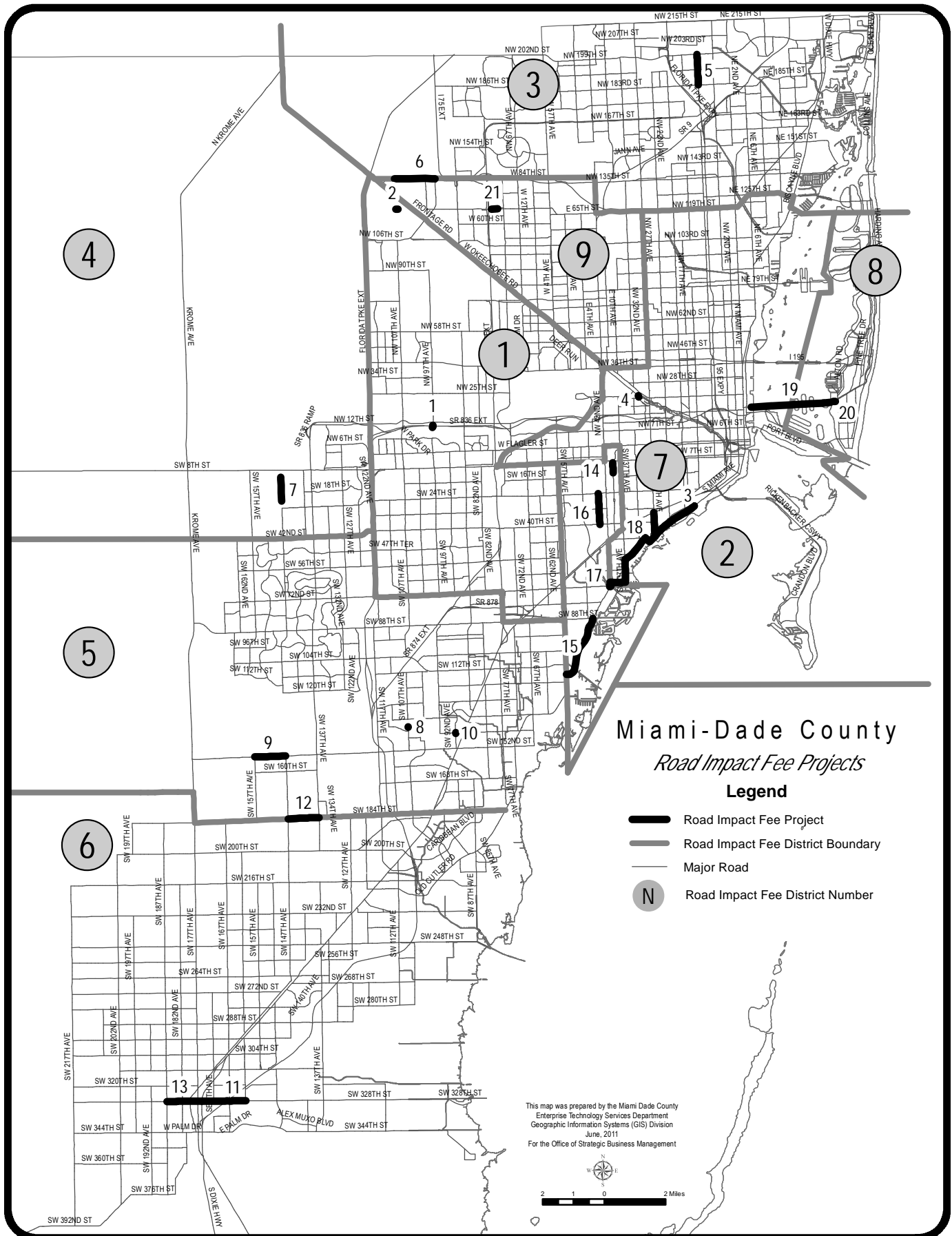
15. SW 157th Avenue from SW 184th Street to SW 152nd Street
16. SW 176th Street from US-1 to SW 107th Avenue
17. SW 216th Street from HEFT to SW 127th Avenue
18. SW 264th Street from US-1 to SW 137th Avenue

Commission District 12

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

Commission District 13

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



**Road Impact Fee
Program of Projects**

RIF District 1

1. NW 97 Avenue Bridge over SR 836
2. NW 107 Avenue and NW 122 Street new (Flyover ramp)

RIF District 2

3. South Bayshore Drive from Darwin Street to Mercy Way
4. Tamiami Swing Bridge

RIF District 3

5. NW 7 Avenue from NW 183 Street to NW 199 Street
6. NW 138 Street from I-75 to NW 107 Avenue

RIF District 4

7. SW 147 Avenue from SW 22 Terrace to SW 10 Street

RIF District 5

8. SW 107 Avenue Bridge over SW 140 Street
9. SW 152 Street from SW 157 Avenue to SW 147 Avenue
10. SW 144 Street and SW 92 Avenue

RIF District 6

11. SW 328 Street from US-1 to SW 162 Avenue
12. SW 184 Street from SW 147 Avenue to SW 137 Avenue
13. SW 328 Street from SW 187 Avenue to US-1

RIF District 7

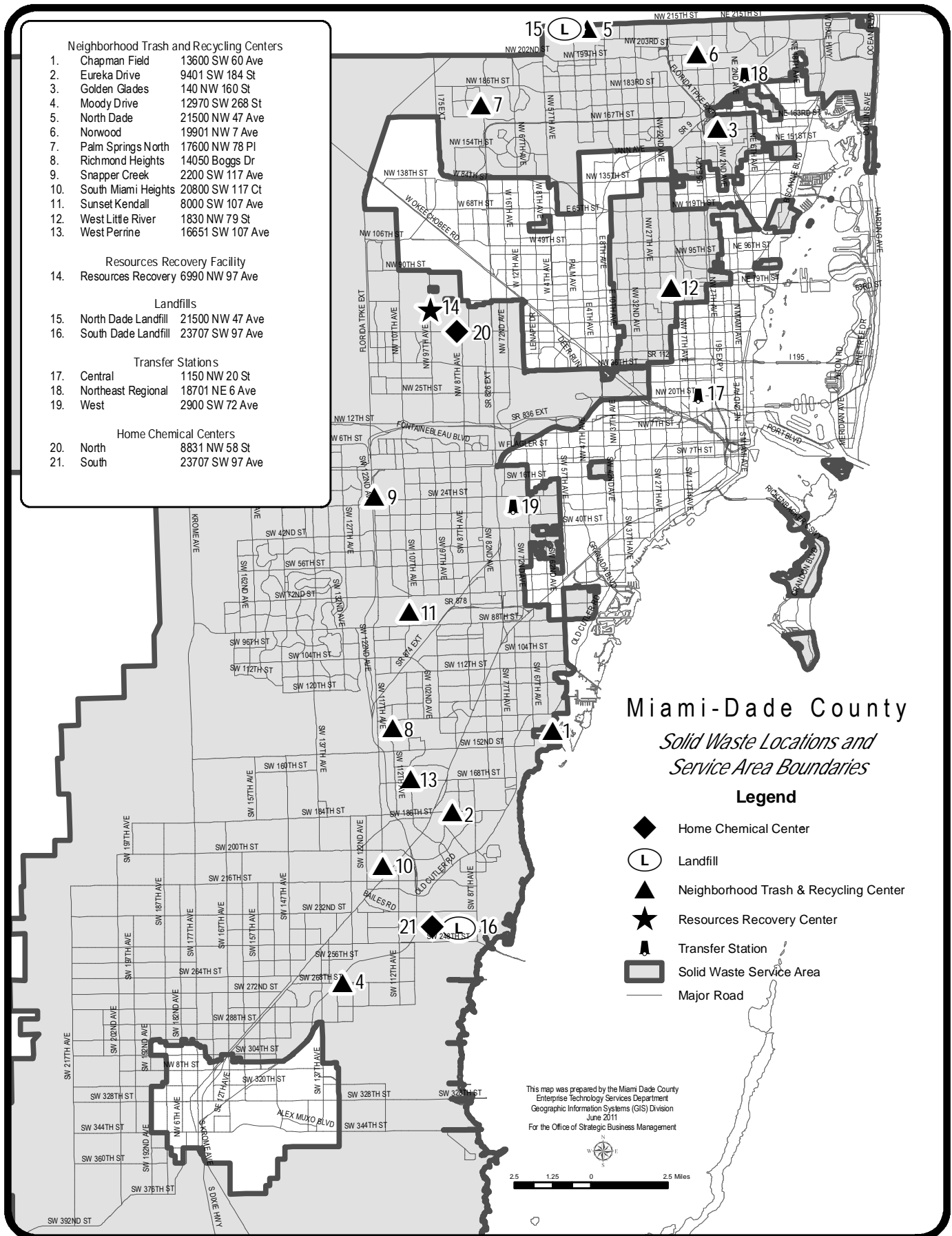
14. Ponce de Leon Boulevard from Salamanca Avenue to Antiquera Avenue
15. Old Cutler Road from Kendall Drive to Red Road
16. Segovia Street from Bird Road to Coral Way
17. Cocoplum Circle
18. Commodore Trail Bikeway

RIF District 8

19. Venetian Causeway Streetscape Project
20. West Avenue Bridge

RIF District 9

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



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Water and Sewer

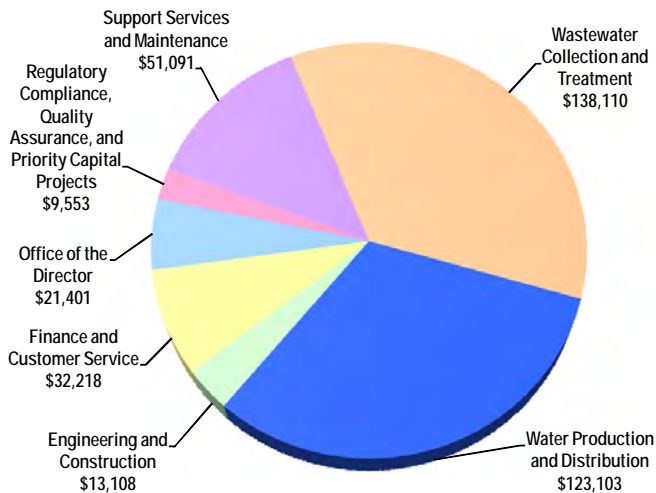
The Miami-Dade Water and Sewer Department (WASD) provides high-quality drinking water and wastewater disposal services, while planning for future growth, implementing water conservation measures, safeguarding public health and the environment, and providing for process improvements and cost efficiencies.

As part of the Neighborhood and Infrastructure strategic area, the Department's main functions are water production and distribution, as well as wastewater collection, treatment, reuse, and disposal. WASD operates three regional and five smaller water treatment plants, with a total rated capacity of 452 million gallons per day (MGD), and three regional wastewater treatment plants with a total treatment capacity of 368 MGD. Additionally, WASD operates and maintains 95 water supply wells (grouped into 14 wellfields) in the Biscayne Aquifer; five aquifer storage and recovery wells in the Floridian Aquifer; 1,039 sewer pump stations (1,020 County-owned and 19 maintained for other entities); 7,739 miles of water distribution mains; and 6,231 miles of wastewater mains and lateral collection pipes. The Department implements water conservation measures, provides high quality drinking water, and plans and improves infrastructure for future growth.

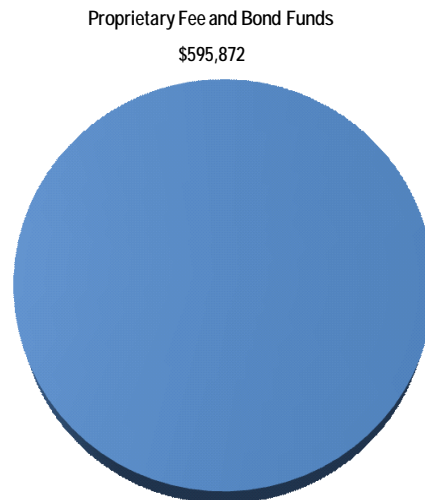
The Department delivers water and sewer services to most residents and businesses within Miami-Dade County, serving approximately 420,367 water and 338,368 wastewater retail customers as of September 30, 2010. Additionally, wholesale water service is provided to 15 municipalities and wholesale sewer service is provided to 12 municipalities within Miami-Dade County. In providing these services, the Department interacts with and is regulated by the United States Environmental Protection Agency, the Florida Department of Environmental Protection, the Miami-Dade County Health Department, the South Florida Water Management District, and the Permitting, Environment and Regulatory Affairs Department.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)

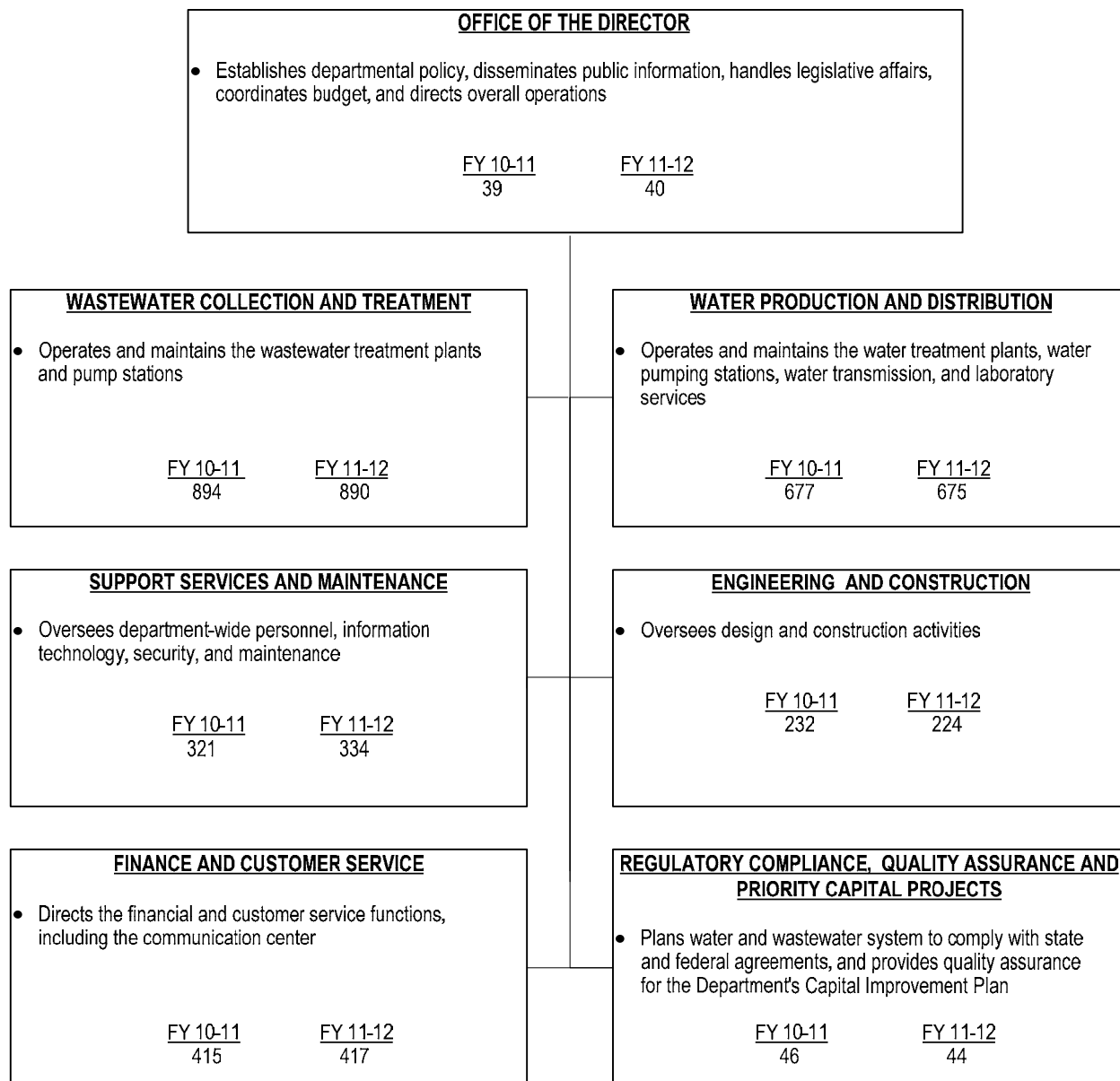


Revenues by Source
(dollars in thousands)



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2011-12 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
Carryover	55,046	58,666	63,226	60,652
Delinquency, Billing, and Service Charges	11,336	11,082	11,808	11,808
Fire Protection and Fire Hydrant Fees	4,596	4,697	4,842	4,842
Maintenance Fees	260	246	253	253
Miscellaneous Non-Operating	5,127	0	6,564	4,889
Miscellaneous Revenues	6,009	5,868	6,016	5,185
Septic Tanks and High Strength Sewage	2,222	2,435	2,570	2,570
Transfer From Other Funds	25,773	0	50,039	16,214
Wastewater Revenue	241,834	261,881	270,136	259,785
Water Revenue	212,480	232,186	233,112	229,674
Total Revenues	564,683	577,061	648,566	595,872
Operating Expenditures Summary				
Salary	143,769	148,060	141,283	133,153
Fringe Benefits	39,600	45,829	43,592	32,092
Court Costs	0	0	0	0
Contractual Services	73,697	64,924	83,861	78,289
Other Operating	48,159	51,921	55,439	59,022
Charges for County Services	23,703	38,898	39,738	31,426
Grants to Outside Organizations	0	0	0	0
Capital	30,023	41,833	66,576	54,602
Total Operating Expenditures	358,951	391,465	430,489	388,584
Non-Operating Expenditures Summary				
Transfers	0	4,927	25,133	250
Distribution of Funds In Trust	0	0	0	0
Debt Service	147,066	117,443	132,292	151,374
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	60,652	55,664
Total Non-Operating Expenditures	147,066	122,370	218,077	207,288

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 10-11	Adopted FY 11-12	Budget FY 10-11	Adopted FY 11-12
Strategic Area: Neighborhood and Infrastructure				
Engineering and Construction	17,111	13,108	232	224
Finance and Customer Service	36,961	32,218	415	417
Office of the Director	29,711	21,401	39	40
Regulatory Compliance, Quality Assurance, and Priority Capital Projects	11,734	9,553	46	44
Support Services and Maintenance	50,335	51,091	321	334
Wastewater Collection and Treatment	154,395	138,110	894	890
Water Production and Distribution	130,242	123,103	677	675
Total Operating Expenditures	430,489	388,584	2,624	2,624

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	799	733	802	715	796
Fuel	2,612	2,997	2,584	3,598	3,099
Overtime	9,218	13,298	8,262	9,146	7,642
Rent	317	745	507	538	682
Security Services	12,427	13,936	14,287	13,889	14,245
Temporary Services	1,163	1,005	1,000	961	895
Travel and Registration	136	78	244	63	236
Utilities	1,497	1,516	1,523	1,287	1,688

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
Revenue									
EPA Grant	3,026	2,979	0	0	0	0	0	0	6,005
Rock Mining Mitigation Fees	15,124	3,800	3,457	0	0	0	0	0	22,381
Wastewater Connection Charges	79,487	26,363	277	0	0	0	0	0	106,127
Water Connection Charges	50,963	6,049	0	0	0	0	0	0	57,012
Fire Hydrant Fund	20,116	2,537	2,533	2,528	2,522	2,514	2,506	0	35,256
HLD Special Construction Fund	230,792	0	0	0	0	0	0	0	230,792
Miami Springs Wastewater Construction Fund	147	100	100	100	100	100	100	0	747
Miami Springs Water Construction Fund	387	50	50	50	50	50	50	0	687
Wastewater Construction Fund	1,069	0	0	0	0	0	0	0	1,069
Wastewater Renewal Fund	90,323	30,000	14,999	40,001	45,000	49,999	49,999	0	320,321
Wastewater Special Construction Fund	269	269	268	268	268	268	269	0	1,879
Water Construction Fund	9,000	0	0	0	0	0	0	0	9,000
Water Renewal and Replacement Fund	79,537	22,000	15,000	40,000	45,000	50,000	50,000	0	301,537
Water Special Construction Fund	268	268	268	268	268	268	267	0	1,875
BBC GOB Future Financing	0	5,191	0	7,718	0	0	100,396	52,335	165,640
BBC GOB Series 2005A	16,279	0	0	0	0	0	0	0	16,279
BBC GOB Series 2008B	3,851	0	0	0	0	0	0	0	3,851
BBC GOB Series 2008B-1	9,306	0	0	0	0	0	0	0	9,306
BBC GOB Series 2011A	10,360	0	0	0	0	0	0	0	10,360
Future WASD Revenue Bonds	0	0	0	197,918	419,482	399,299	386,131	3,609,265	5,012,095
State Revolving Loan Wastewater Program	30,000	10,000	0	0	0	0	0	0	40,000
State Revolving Loan Water Program	0	375	0	0	0	0	0	0	375
WASD Revenue Bonds Sold	416,174	0	0	0	0	0	0	0	416,174
Total:	1,066,478	109,981	36,952	288,851	512,690	502,498	589,718	3,661,600	6,768,768
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
GOB Water and Wastewater Projects	42,176	6,691	0	7,718	0	0	93,096	59,635	209,316
Wastewater Projects	650,291	168,827	28,489	143,718	230,827	263,356	322,174	2,981,549	4,789,231
Water Projects	200,355	82,159	29,727	143,890	282,029	238,202	166,143	627,716	1,770,221
Total:	892,822	257,677	58,216	295,326	512,856	501,558	581,413	3,668,900	6,768,768

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2011-12, the Department will continue implementation of water system capital projects (\$82 million in FY 2011-12, \$1.77 billion all years), major water system projects include Central Miami-Dade Water Transmission Mains Improvements (Government Cut) (\$13.4 million in FY 2011-12, \$42.5 million all years); Water Distribution System Extension Enhancements (\$6.4 million in FY 2011-12, \$217.6 million all years); Water Treatment Plant - Floridian Reverse Osmosis (\$15.4 million in FY 2011-12, \$71.1 million all years); Water System Maintenance and Upgrades (\$21.2 million in FY 2011-12, \$172.7 million all years), and Safe Drinking Water Act Modifications (\$1.4 million in FY 2011-12, \$674 million all years)
- In FY 2011-12, the Department will continue implementation of wastewater system capital projects (\$168.8 million in FY 2011-12, \$4.78 billion all years), major wastewater system projects include Wastewater Treatment Plants-Effluent Reuse (\$1.5 million in FY 2011-12, \$1.5 billion all years); South District Wastewater Treatment Plant-High Level Disinfection (\$63.1 million in FY 2011-12, \$507.7 million all years); Peak Flow Management Facilities (\$3.9 million in FY 2011-12, \$1.03 billion all years); Wastewater System Maintenance and Upgrades (\$13 million in FY 2011-12, \$89.9 million all years); North District Wastewater Treatment Plant (\$2 million in FY 2011-12, \$129 million all years); Central Miami-Dade Wastewater Transmission Mains and Pump Stations Improvements (Government Cut) (\$30.9 million in FY 2011-12, \$64.7 million all years) and Central District Wastewater Treatment Plant (\$500,000 in FY 2011-12, \$113.7 million all years)
- The Department will continue implementing Building Better Communities General Obligation Bond (BBC GOB) program projects for water and wastewater (\$5.2 million in FY 2011-12, \$205.4 million all years)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan includes funding for a \$52 million transfer of funds to the Renewal and Replacement fund for an enhanced program to expedite repairs, replacements, and rehabilitation of pipe infrastructure and plant facilities
- The FY 2011-12 Adopted Capital Budget and Multi-Year Plan has identified \$7.5 billion of unfunded planned capital projects, including \$325 million in Renewal and Replacement (R&R) needs over ten years; additionally, there are \$1.2 billion in needs identified to upgrade undersized water mains throughout the water distribution system and \$1 billion of infrastructure improvements that have been deferred; the Department will continue to evaluate all of the funding requirements and allocations in the capital plan; as a result of the State Legislature approving the elimination of ocean outfalls by 2025, the Department will need to develop an alternative method to dispose of all discharges through outfalls and reclaim 60 percent of this flow for irrigation, groundwater recharges, reuse, and other uses (\$5 billion); the continuing review by the Department will provide the framework for developing and evaluating changes to the Capital Improvement Plan

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director establishes departmental policy; oversees strategic planning and resource allocation; coordinates department agenda items and legislative issues; disseminates public information; and directs overall operations.

- Coordinates state and federal legislative actions and liaises with municipalities
- Coordinates items submitted to the Board of County Commissioners (BCC)
- Defines and monitors operating goals and procedures
- Defines and monitors engineering, construction, and quality assurance goals, and directs planning and regulatory functions
- Manages the Department's operating and capital budgets, and provides strategic planning
- Coordinates communications with media and customers
- Provides legal support

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Adopted Budget includes funding (\$261,000) the Sustainability, Planning and Economic Enhancement Department for Environmental Education Services and the Florida Yards and Neighborhoods Program
- In FY 2011-12, the Adopted Budget includes \$300,000 for the Community Action and Human Services Department for the Income Plumbing Fixture Retrofit Seniors and Low-Income Customers Project, \$100,000 less than in FY 2010-11
- The FY 2011-12 Adopted Budget includes payments to the Audit and Management Services Department (\$440,000) for expenses associated with audits and reviews
- In the FY 2011-12 Adopted Budget, retail water and wastewater rates will remain flat; the bill of the average retail water and sewer customer (6,750 gallons per month) will remain at approximately \$42.03 per month
- In FY 2011-12, the wholesale water rates will remain flat, at \$1.7142 per thousand gallons; the City of Hialeah's water wholesale rate per thousand gallons increases from \$1.6332 to \$1.6888 and includes the fourth year of the five-year phase out of the City of Hialeah transmission credit; in addition, the wholesale wastewater rate per thousand gallons increases from an average of \$2.0436 per thousand gallons to an average of \$2.1528 per thousand gallons in FY 2011-12; the Department used an annual true-up methodology to determine the FY 2009-10 actual cost recovery allocation for wholesale customers
- The FY 2011-12 Adopted Budget includes an MOU agreement with the Office Of Inspector General (\$200,000)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: ENGINEERING AND CONSTRUCTION

The Engineering and Construction Division oversees design and construction activities.

- Establishes and enforces design standards
- Provides survey services and engineering support
- Processes applications for new water service, mains, pump stations, and fire hydrant installations by private contractors

Strategic Objectives – Measures

- NI2-1: Provide adequate potable water supply and wastewater disposal

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Advance completion of EPA projects	Percentage of Consent Decree/Settlement Agreement (CD/SA) and County Economic Stimulus Ordinance (ESO) Projects on schedule	EF	↑	100%	90%	75%	75%	80%
	Percent completion of pipeline relocation projects required for Miami Harbor Deepening Project	EF	↓	13%	20%	50%	50%	95%
Improve level of service to meet development industry demand	Average number of days for final plan review approval*	EF	↓	8	6	12	8	10

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes payments to the Public Works and Waste Management Department (\$241,000) for rights-of-way survey crews to conduct surveys for capital projects

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: FINANCE AND CUSTOMER SERVICE

The Finance and Customer Service Division directs the financial operations and customer service functions, including the communication center.

- Coordinates financial activities including debt administration, investments, grants and cash management
- Administers the general ledger and asset control functions
- Prepares accounts payable, retail and wholesale bills, and special billings and collection
- Manages business process support for the Customer Information System, Enterprise Resource Planning, and Enterprise Asset Management software systems
- Oversees contract administration
- Manages retail customer account services
- Operates the 24-Hour Emergency Communication Center to resolve urgent infrastructure issues

Strategic Objectives - Measures

- GG1-1: Provide easy access to information and services

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Provide information to customers in a timely manner	Average call wait time (in minutes)*	EF	↓	1.16	2.3	6.92	17	15
	Percentage of calls answered within two minutes (monthly)*	EF	↑	79%	61%	51%	12%	20%
Effectively resolve customer complaints	Percentage of non-emergency requests dispatched in less than three business days	EF	↑	93%	95%	95%	95%	95%

*Due to administrative reductions in FY 2010-11, an increase in call wait times were experienced; in FY 2011-12, additional part-time positions were added to decrease call wait time and increase percentage of call answered within two minutes from FY 2010-11 actuals.

- GG4-1: Provide sound financial and risk management

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure sound asset management and financial investment strategies	Bond rating evaluation by Fitch	OC	↑	A+	AA-	AA-	AA-	AA-
	Bond rating evaluation by Standard and Poor's	OC	↑	A+	A+	A+	A+	A+
	Bond rating evaluation by Moody's	OC	↑	A1	A1	A1	A1	A1

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- The FY 2011-12 Adopted Budget includes payments to the Finance Department (\$50,000) for expenses associated with cash management services
- In FY 2011-12, the Department is projecting a year-end fund balance of \$22.5 million in the rate stabilization fund for FY 2010-11, the Department has projected a combined balance of \$63.7 million in the rate stabilization and general reserve funds; during FY 2011-12, the Department is projecting to utilize \$16.2 million from the rate stabilization and general reserve funds to pay for non-operating expenditures including debt service payments; the Department will have a year-end fund balance of \$55.7 million in the operating budget as reserve required by bond ordinance

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: REGULATORY COMPLIANCE, QUALITY ASSURANCE, AND PRIORITY CAPITAL PROJECTS

The Regulatory Compliance, Quality Assurance, and Priority Capital Projects Division plans the water and wastewater system to ensure compliance with state and federal agreements, and provides quality assurance for the Department's Capital Improvement Plan.


- Directs planning of water and wastewater facilities and infrastructure
- Oversees environmental regulations and compliance with federal and state agreements
- Provides quality assurance for the Department's Capital Improvement Plan
- Audits selected programs and projects, including projects conducted by outside consultants, and works with other County agencies on performance auditing assignments
- Interprets and maintains the Department's Rules and Regulations
- Coordinates High Level Disinfection (HLD) and wastewater reuse projects

Strategic Objectives - Measures

- NI2-1: Provide adequate potable water supply and wastewater disposal

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure compliance with 20-year Water Use Permit with the South Florida Water Management District	Percent compliance with 20-Year Water Use Permit (WUP) as scheduled	EF	↑	100%	100%	90%	90%	90%
Comprehensive development of Master Plan	Percentage of Comprehensive Development Master Plan comments submitted timely	EF	↑	100%	100%	80%	90%	80%
	Percentage of Development Impact Committee comments provided timely	EF	↑	100%	100%	80%	90%	80%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

-  In FY 2011-12, the Department will continue a program to reduce energy consumption encompassing facilities lighting and controls, operational equipment energy consumption, the implementation of the Energy Star Power Plan and of an employee awareness program, which includes an energy conservation website, newsletter, and workshops

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: WASTEWATER COLLECTION AND TREATMENT

The Wastewater Collection and Treatment Division operates and maintains the wastewater treatment plants and pump stations.

- Directs wastewater operations including treatment and disposal, as well as maintenance of pumping and collection systems
- Directs installation, repairs, and maintenance of the sewer pipeline system
- Performs mechanical, electrical, and structural maintenance of treatment plants and lift stations
- Installs, repairs, relocates, maintains, and replaces all gravity sewer lines, force mains, valves, sewer laterals, and manholes countywide
- Administers the Supervisory Control and Data Acquisition System (SCADA)/Telemetry and Radios

Strategic Objectives - Measures

- NI2-1: Provide adequate potable water supply and wastewater disposal

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce response time to sanitary sewer overflows	Average response time to sewage overflows (in minutes)*	EF	↓	36	45	50	55	55
Ensure proper maintenance and operation of the sewage system	Percentage of compliance with wastewater effluent limits	OC	↑	100%	100%	100%	100%	100%
	Sewer Overflow Rate per 100 miles of pipe**	OC	↓	2.3	1.44	5.0	2.0	5.0
	Percentage of pumps in service	EF	↑	99%	99%	99%	99%	99%
	Wastewater mainline valves exercised	OP	↔	6,747	5,925	6,000	6,018	6,018

* Due to administrative adjustments in FY 2009-10 and higher than budgeted attrition in FY 2010-11, the average response time to sewage overflows has increased

**FY 2011-12 target increased from FY 2010-11 actual due to aging infrastructure, reduction of preventive maintenance activities, and unpredictable weather conditions

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2011-12, the Wastewater Collection and Treatment Division will continue the execution of a proactive program which identifies compromised pipelines and rehabilitates or replaces the wastewater line before a break occurs

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

DIVISION: WATER PRODUCTION AND DISTRIBUTION

The Water Production and Distribution Division operates and maintains the water treatment plants and water pumping stations.

- Directs operation of the water system, including the installation, repairs, and maintenance of the water infrastructure
- Installs, repairs, relocates, maintains, and replaces all water mains and valves, fire lines, and water meters countywide
- Directs Water Use Efficiency and Water Loss Reduction Plans
- Performs mechanical, electrical, and structural maintenance of treatment plants
- Implements Cross Connection Control Program
- Provides laboratory tests

Strategic Objectives – Measures

- NI2-1: Provide adequate potable water supply and wastewater disposal

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure compliance with 20-year Water Use Permit with the South Florida Water Management District	Estimated gallons of water saved per day (GPD) through the Water Use Efficiency Program (in thousands)	EF	↑	2,140	1,608	1,500	1,589	1,500
Fully comply with drinking water standards	Percentage of compliance with drinking water standards	OC	↑	100%	100%	100%	100%	100%

DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR *REDUCTIONS*

- In FY 2011-12, the Water Production and Distribution Division will continue the execution of a proactive program which identifies compromised pipelines and rehabilitates or replaces the water line before a break occurs

DIVISION: SUPPORT SERVICES AND MAINTENANCE

The Support Services and Maintenance Division manages security services, information technology, procurement and inventory management, human resources, support services and general maintenance.

- Directs department-wide security services
- Directs department-wide IT resources and support
- Directs general maintenance services, human resources, and procurement activities

Strategic Objectives – Measures

- GG2-2: Develop and retain excellent employees and leaders

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Workforce skills to support County priorities	Training hours per employee	OP	↔	17	10	12	10	10

BUDGET ENHANCEMENTS OR *REDUCTIONS* AND ADDITIONAL COMMENTS

- In FY 2011-12, the Department will continue the implementation of efficiency initiatives; since the establishment of the POWER Efficiency Program in March 1998, the Department has realized approximately \$35.6 million in efficiency savings; in FY 2010-11, efficiency savings of \$800,000 are projected; the projects include updating the water and wastewater Emergency Action Plan with in-house personnel (\$400,000), and the WASD Voice Over Internet Protocol System upgrade for telecommunications (\$150,000)

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund 11 positions in the New Customer Section to maintain FY 2010-11 service level and to continue to comply with Florida Statute 556 (Damage Prevention Act) without increasing overtime	\$0	\$588	11
Fund 20 positions in the Engineering and Design Division to maintain FY 2010-11 service levels to process contract awards, maintain internal controls, process documents in a timely manners, ensure coordination of roadway projects, ensure the proper management and oversight of the treatment facilities and transmission systems project tracking services	\$0	\$648	20
Fund 12 positions in Construction Management Division to manage and inspect treatment facilities and transmission systems construction projects	\$0	\$316	12
Fund four positions in the System Implementation Section to support the billing and financial systems	\$0	\$262	4
Fund one Contracts Officer and one W&S Secretary in the Contract Processing Section to maintain internal controls related to professional service task agreements, purchase orders, and payments	\$0	\$113	2
Fund 16 positions in the Controller Division to maintain internal controls and improve customer service by reopening pay stations downtown	\$0	\$713	16
Fund 38 positions in the Retail Customer Service Section to restore two additional hours (5 p.m. to 7 p.m.) of telephone support	\$0	\$1,763	38
Fund one W&S Communication Support Specialist in the Emergency Communications Section to maintain customer service and reporting levels	\$0	\$65	1
Fund five positions in the Wastewater Collection and Transmission Division to maintain wastewater collections regulatory reporting	\$0	\$159	5
Fund nine positions in the Meter Section to maintain reporting level notifications to field operators as well as field investigations of billing issues without increased overtime expenditures	\$0	\$412	9
Fund 11 positions in Water Transmission Division to maintain service and reporting levels for water transmission and distribution systems	\$0	\$380	11
Fund one Lime Production Plant Supervisor in Water Production Division	\$0	\$65	1
Fund 13 positions in the Information Technology Division to maintain the network uptime, the departmental billing system and SCADA	\$0	\$936	13
Fund four positions in the Human Resources Section for employee recruitment and ADA compliance to reduce workloads	\$0	\$279	4
Fund one Duplication Equipment Supervisor and one W&S Mail Center Clerk 1 in the Support Service Section to maintain timely mail distribution and duplication activities	\$0	\$76	2
Fund ten positions in the General Maintenance Division for general building and fleet maintenance	\$0	\$240	10
Total	\$0	\$7,015	159