

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

Public Works and Waste Management

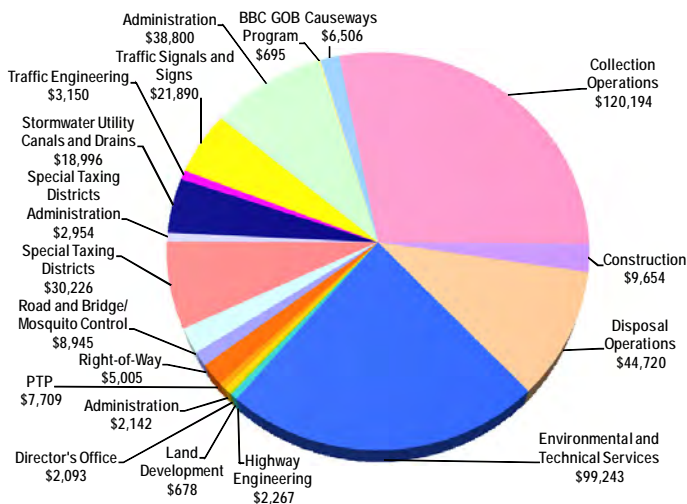
The Public Works and Waste Management Department (PWWM) supports the infrastructure demands of Miami-Dade County and enhances the quality of life for residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective, and aesthetically pleasing physical environment. 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.

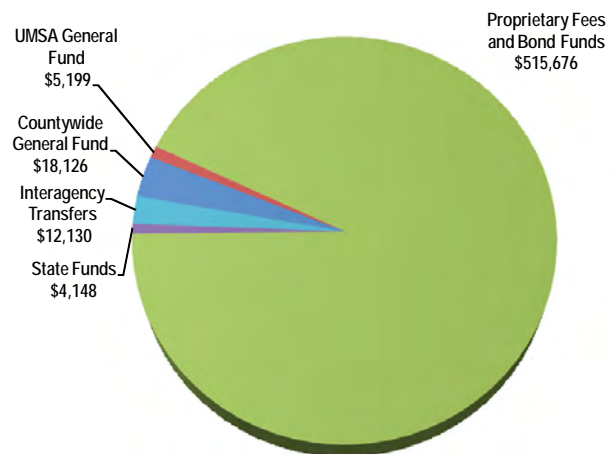
PWWD coordinates its activities with a variety of stakeholders throughout the community, including municipalities, community councils, homeowners' associations, other local neighborhood groups, private haulers, and landscape businesses. In addition to partnering with state and federal agencies to ensure 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)

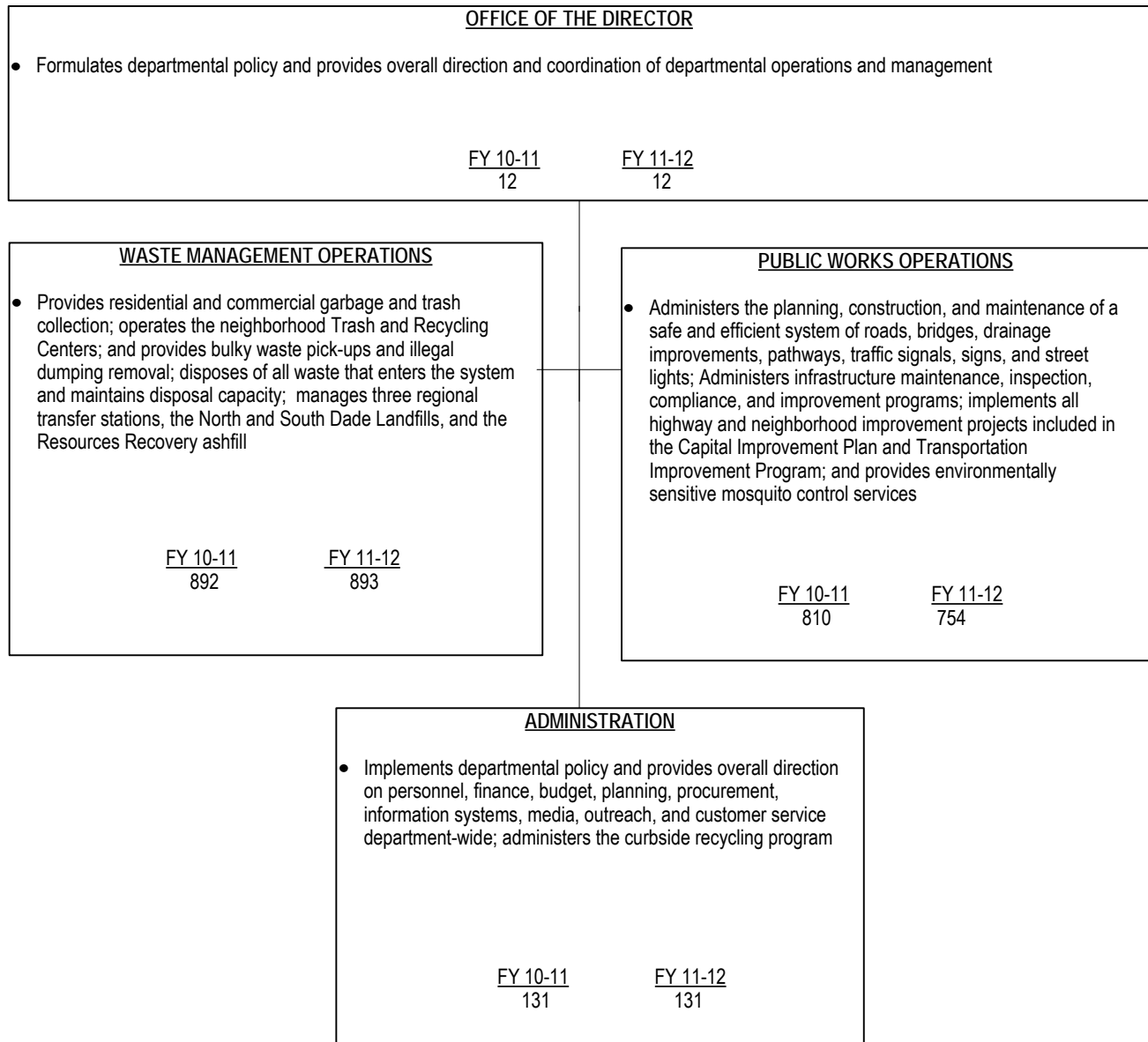


Revenues by Source
(dollars in thousands)



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)

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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)*

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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)

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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)

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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

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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

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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%

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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)*

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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)*

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