

GOE
Agenda Item No.
7(B)

February 12, 2008

Departmental Budget Presentations

**Government Operations and Environmental
Committee**

Americans with Disabilities Coordination

DIRECTOR'S OFFICE

- Provides management direction and control of the operations and administration of the Office of ADA Coordination

FY 2007-08:

FTE-2

DESIGN AND CONSTRUCTION

- Develops major construction programs to provide ADA accessibility in County facilities
- Provides barrier prevention by reviewing plans for new construction and alterations in County facilities and conducts inspections
- Provides technical assistance to County departments, municipalities, and the public
- Provides training to departments and the community on ADA design requirements

FY 2007-08:

FTE - 1

COMPLIANCE / AWARENESS

- Develops and conducts ADA compliance and disability awareness training
- Provides staff support for the Commission on Disability Issues
- Provides training, technical assistance, and staff support to County departments and municipalities, including a network of departmental ADA coordinators
- Administers and distributes disabled permit parking fines to municipalities
- Oversees the County's ADA grievance process

FY 2007-08:

FTE - 6

Americans with Disabilities Act Coordination

ADA Coordination(050)(Enabling Strategies)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
General Fund Countywide	478			
General Fund UMSA	216			
Carryover	0			
Total Revenues	694			
Operating Expenditure Summary				
Salary	402			
Overtime Salary	0			
Fringe Benefits	85			
Overtime Fringe Benefits	0			
Other Operating	205			
Capital	2			
Total Operating Expenditures	694			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	0			
		Strategic Area:		
		ADA Coordination	962	9
		Total Operating Expenditures	962	9

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
		Budget
ES5-1	Description: Number of ADA training sessions for County ADA Coordinators	3
	Comments/Justification: Number of scheduled attendance and training sessions for Miami-Dade County ADA Coordinators	
ES5-1	Description: Number of ADA training sessions to County departments and municipalities	36
	Comments/Justification: Individually developed ADA Training Curriculum for County Departments, municipalities, and other entities	
ES6-1	Description: Percent of plans reviewed within three working days for ADA compliance*	90%
	Comments/Justification: Review plans for all county owned and/or funded facilities that are submitted to the County Building Department for ADA Compliance	
ES6-1	Description: Number of ADA barrier removal projects completed	10
	Comments/Justification: Bring construction projects to a completion level at which they can be utilized for their intended purpose	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance
ES2-1: Easily accessible information regarding County services and programs	Continue to work with County departments to develop policies, procedures, and ordinances	Provide County departments with expert advice as it pertains to ADA compliance; craft policies, procedures, and ordinances that comply with ADA requirements
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Continue to work with County departments to ensure ADA compliance for future and existing facilities	Provide review of County building plans within three working days for ADA compliance 90 percent of the time and conduct site inspections for compliance with ADA requirements, thereby ensuring that facilities are accessible for people with disabilities
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Plan and manage construction of barrier removal projects making County facilities accessible for people with disabilities (\$1.422 million from Capital Outlay Reserve and Capital Acquisition Bond, includes various Correction and Rehabilitation facilities and other County facilities); continue to expedite the 36 remaining projects in the Building Better Communities Bond Program (\$10 million)	Four barrier projects were completed in FY 2006-07 and the Department will complete 12 construction projects already underway and award three new construction projects in FY 2007-08

ADA Coordination(050)(Enabling Strategies)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
Carryover	102			
Interagency Transfers	0	ADA Coordination	962	9
Municipal Fines	268	Total Operating Expenditures	962	9
Total Revenues	370			
<hr/>				
Operating Expenditure Summary				
Salary	0			
Overtime Salary	0			
Fringe Benefits	0			
Overtime Fringe Benefits	0			
Other Operating	268			
Capital	0			
Total Operating Expenditures	268			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	102			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	102			
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PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Enabling Strategies

Desired Outcome	Highlights	Performance
ES6-1: Safe, convenient and accessible facilities planned and built ready to meet needs	Continue to provide assistance to municipalities including administering and regulating the distribution among municipalities of disabled permit parking violation fines in compliance with Miami-Dade County Ordinance and Florida law	Continue to administer the appropriate distribution of disabled permit parking violation fines to municipalities

Building Department

Building

Administration(GF)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary		Strategic Area:		
Building Administrative Fees	380	Administration	6,760	42
Carryover	6,512	Total Operating Expenditures	6,760	42
Interest Income	420			
Total Revenues	7,312			
Operating Expenditure Summary				
Salary	2,656			
Overtime Salary	6			
Fringe Benefits	986			
Overtime Fringe Benefits	1			
Other Operating	3,111			
Capital	0			
Total Operating Expenditures	6,760			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	552			
Total Non-Operating Expenditures	552			

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance
ES5-2: Retention of excellent employees	Develop and implement an employee recognition program	Recognize employees for customer service excellence and provide a reward for their efforts when they have gone beyond the call of duty and produced outstanding results on a particular project, product, or action

Information and Permit Support(GF)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
Carryover	4,460			
Permitting Trades Fees	2,479			
Unsafe Structure Collections	343	Information and Permit Support	7,245	84
		Total Operating Expenditures	7,245	84
Total Revenues	7,282			
<hr/>				
Operating Expenditure Summary				
Salary	3,736			
Overtime Salary	24			
Fringe Benefits	1,384			
Overtime Fringe Benefits	4			
Other Operating	2,073			
Capital	24			
Total Operating Expenditures	7,245			
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Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	37			
Total Non-Operating Expenditures	589			
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PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
NU2-2	Description: Departmental website hits (visits)	11,000,000
	Comments/Justification: The Department anticipates an increase in website visits as more options become available.	
NU4-1	Description: Number of permits issued by year	93,000
	Comments/Justification: Estimated number of permits issued take into account the hurricanes that affected the County last fiscal year as well as incorporations/annexations.	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Enabling Strategies

Desired Outcome	Highlights	Performance
ES4-6: County processes improved through information technology	Continue to convert microfilm plans library into a digitized format technology	Allows the customer to check for a specific property and verify the availability of plans on-line eliminating the need to visit the Permitting Inspection Center

Permitting(GF)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
Permitting Trades Fees	25,837			
Total Revenues	25,837	Permitting	21,730	182
Operating Expenditure Summary		Total Operating Expenditures	21,730	182
Salary	14,655			
Overtime Salary	350			
Fringe Benefits	4,054			
Overtime Fringe Benefits	64			
Other Operating	2,601			
Capital	6			
Total Operating Expenditures	21,730			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	4,107			
Total Non-Operating Expenditures	4,696			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
ED4-2	Description: Percent of residential plan reviews completed within 20 days	100%
	Comments/Justification: Continue to track plans with daily notification of supervisory staff for non-compliance.	
ED4-2	Description: Percent of commercial plan reviews completed within 24 days	100%
	Comments/Justification: Continue to track plans with daily notification of supervisory staff for non-compliance.	
ED4-1	Description: Average number of carryover inspections per inspector per day	.50
	Comments/Justification: Upgrade and maintain the current mobile inspection system for the management of inspection staff and entry of results.	
NU4-3	Description: Number of Building Code Workshops offered to the construction industry and general public	12
	Comments/Justification: Offering workshops to the construction industry and general public in order to inform patrons of recent changes to the Building Code.	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Enabling Strategies And Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Continue to enforce the Graduated Penalty System to ensure plans are processed expeditiously	Reduce delays caused by plans that are submitted for review multiple times without the necessary correction or supplemental information
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Continue to allow the good quality plans to be processed through the use of the Plans Advancement System	Reduce delays by allowing plans with minor deviations to be "Approved as Noted"

Unsafe Structures(GF)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
Carryover	0			
Unsafe Structure Collections	2,116			
Interagency Transfers	0	Unsafe Structures	3,250	36
Transfer from Capital Outlay Reserve	1,150	Total Operating Expenditures	3,250	36
Total Revenues	3,266			
Operating Expenditure Summary				
Salary	1,551			
Overtime Salary	70			
Fringe Benefits	580			
Overtime Fringe Benefits	12			
Other Operating	1,037			
Capital	0			
Total Operating Expenditures	3,250			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	16			
Total Non-Operating Expenditures	4,712			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
NU4-2	Description: Respond to a citizen's complaint within 5 days.	15
	Comments/Justification: The Department re-designed the in-house Unsafe Structures Building Support System, the process was streamlined by automating routine clerical tasks and complaint intake.	
NU4-2	Description: Process unsafe structures cases within 240 days.	315
	Comments/Justification: The Department's in-house automated complaint intake system is scheduling follow-up activities with built-in escalation notices for past due activities. This is the first year the system will be working at 100%.	
NU4-2	Description: Demolish a building within 15 days after the demolition order has been issued.	50
	Comments/Justification: Due to change of County contracts with demolition, asbestos surveys, asbestos abatement and title searches the Department is having difficulty in meeting established goals.	
NU4-1	Description: Percentage of cases closed prior to ticket issuance	75%
	Comments/Justification: Percentage of "Work Without Permit" and "Lack of Maintenance" cases closed prior to ticket issuance.	
NU4-1	Description: Percentage of Expired Permit cases that were closed prior to ticket issuance	90%
	Comments/Justification: Percentage of Expired Permit cases that were closed prior to ticket issuance.	

Building Code Compliance

BUILDING CODE COMPLIANCE OFFICE STAFFING CHART

Board of Rules and Appeals
CTQB Div. "A" & "B"
Unsafe Structures Board

ADMINISTRATIVE SERVICES		FY 07-08
FY 06-07	FT	11
1 Chief, BCC Administrative Division		
1 Administrative Officer 2		
1 Accountant 3		
1 Accountant 2		
1 Accountant 1		
<u>General Administration</u>		
2 Clerk 4		
1 Telephone Console Operator 2		
1 Cashier 2		
1 Clerk 2		
0 <u>Overage</u>		
0 <u>Administrative Secretary</u>		
10 Total		11

Administration
11
16
27
-2
25

DIRECTOR'S OFFICE		FY 07-08
FY 06-07	FT	16
1 Director		
1 Senior Executive Secretary		
1 Deputy Director		
1 Executive Secretary		
1 Director of Policy, Operation, Board Function		
1 Public Information Officer		
2 Sr. Systems Analyst/Programmer 2		
1 Network Manager 1		
1 Computer Technician 2		
4 Recording Secretary		
1 Clerk 4		
0 <u>South Florida Fire Code Compliance Officer</u>		
15 Total		16

CODE COMPLIANCE		FY 07-08
FY 06-07	FT	30
<u>Code Compliance Section</u>		
1 Chief, BCC Code Compliance Division		
1 Administrative Secretary		
1 Sr. Code Compliance Specialist		
7 Code Compliance Specialist		
1 Code Compliance Officer		
1 CC, Program Support Specialist		
12		14
<u>Contractor Licensing and Enforcement Section</u>		
1 Code Compliance Inv. Supervisor		
1 Administrative Officer II		
11 Code Compliance Investigator		
1 BCCO Enforcement Clerk		
9 BCCO Contractor Licensing Clerks		
1 Clerk 2		
24		30

TOTAL	
Budget FY 06-07	79
Budget FY 07-08	93

OFFICE OF PRODUCT CONTROL		FY 07-08
FY 06-07	FT	22
<u>Product Evaluation Unit</u>		
1 Chief, BCC Product Control Division		
1 Administrative Secretary		
1 Senior Product Control Examiner		
3 Product Control Examiner		
2 Roofing Product Control Examiner		
1 Engineer 1		
1 Office Support Specialist 2		
1 Clerk 2		
<u>Quality Assurance Unit</u>		
1 Senior Quality Assurance Manager		
4 Product Control Inspector		
2 Office Support Specialist 2		
18 Total		22

24

Building Code Compliance

Administration(030)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands)	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
		Expenditure By Program		
<hr/>		<hr/>		
Revenue Summary				
Board Fees and Book Sales	133			
Carryover	8,583			
Interest Earnings	304			
		Strategic Area:		
Total Revenues	9,020	Administration	3,128	25
<hr/>		Total Operating Expenditures	3,128	25
<hr/>		<hr/>		
Operating Expenditure Summary				
Salary	1,610			
Overtime Salary	5			
Fringe Benefits	471			
Overtime Fringe Benefits	0			
Other Operating	870			
Capital	172			
Total Operating Expenditures	3,128			
<hr/>		<hr/>		
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	4,302			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	4,302			
<hr/>		<hr/>		

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
NU2-2	Description: Number of quarterly industry newsletters produced. Building Industry outreach efforts. The Office produces and distributes the "Cornerstone" newsletter as part of our outreach.	3
	Comments/Justification: Improve community access to information and services.	
ES1-1	Description: The percentage of invoices processed in 21 days. Timely invoice processing.	80%
	Comments/Justification: Clearly defined performance expectations and standards	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance
ES1-1: Clearly-defined performance expectations and standards (priority outcome)	Support administrative clerical functions in the areas of budget, procurement, and personnel through the addition of an Administrative Secretary (\$59,000)	Support the timely processing of 80 percent of invoices within 21 calendar days in FY 2007-08 (versus 75 percent in FY 2006-07), the management of employee personnel requests, and the achievement of budgeted fiscal targets

Code Compliance(030)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
Code Compliance Fees	3,198			
Code Fines / Lien Collections	0	Code Compliance	2,632	14
Total Revenues	3,198	Total Operating Expenditures	2,632	14
<hr/>				
Operating Expenditure Summary				
Salary	1,296			
Overtime Salary	0			
Fringe Benefits	330			
Overtime Fringe Benefits	0			
Other Operating	1,000			
Capital	6			
Total Operating Expenditures	2,632			
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Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	48			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	4,350			
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PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
NU3-1	<p>Description: Average number of field observations per Code Specialist</p> <p>Comments/Justification: Residents and business voluntary compliance with County Codes. Consistent interpretation of enforcement practices. Replaced with "Overall number of inspections and plan review observations" measure.</p>	13
NU3-1	<p>Description: Provide two industry participation meetings per year. Code Specialist will provide two industry meetings per year</p> <p>Comments/Justification: Residents and business voluntary compliance with County Codes. Consistent interpretation of enforcement practices. Allow easier access to plans examiners (CMO Priority - Permitting Process Implementation Plan) (15)</p>	2
NU3-1	<p>Description: Number of of Florida Building Code seminar development provide per year per Code Specialist</p> <p>Comments/Justification: Residents and business voluntary compliance with County Codes. Consistent interpretation of enforcement practices.</p>	2
NU3-1	<p>Description: Number of Florida Building Code Workshop hours provided per quarter</p> <p>Comments/Justification: Residents and business voluntary compliance with County Codes. Consistent interpretation of enforcement practices. Allow easier access to plans examiners (CMO Priority - Permitting Process Implementation Plan) (15)</p>	15
NU3-3	<p>Description: Number of municipality visits provided for guidance and assistance.</p> <p>Comments/Justification: Consistent interpretation of enforcement practices</p>	100
NU3-3	<p>Description: Percentage of BORA Staff Opinions provided for Board Appeals within seven days</p> <p>Comments/Justification: Consistent interpretation of enforcement practices.</p>	90%
NU3-3	<p>Description: Number of credit hours of Florida Building Code training provided per year</p> <p>Comments/Justification: Consistent interpretation and application of enforcement practices</p>	130
NU3-3	<p>Description: Percentage of certification applications processed within seven days.</p> <p>Comments/Justification: Consistent interpretation of enforcement practices</p>	95%
NU3-1	<p>Description: Number of inspections and plans review observation.(Replaces the prior measure of Average number of field observations per Code Specialist.)</p> <p>Comments/Justification: Residents and business voluntary compliance with County Codes. Consistent interpretation of enforcement practices. Replaced previous measure</p>	1,365

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)	Continue to address the increasing number of homeowner complaints associated with construction and proactively pursue and curtail unlicensed contractor activity with the addition of two Code Compliance Investigators (\$132,000)	Respond to 80 percent in FY 2007-08 (versus 68 percent in FY 2006-07) of resident complaints within 48 hours of receipt; respond to unlicensed activity within 24 hours of receipt
NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)	Improve response time to contractor complaints which have increased due to increased construction activities with the addition of two Contractor Enforcement Clerks (\$95,000)	Respond to 80 percent of contractor complaints within 48 hours of receipt in FY 2007-08 (versus 68 percent in FY 2006-07) and provide additional support to contractor investigator functions related to resident complaints
NU4-3: Consistent interpretation and application of enforcement practices	Develop regulations to help safeguard crane operations throughout Miami-Dade County through workshops with municipal building officials, crane safety inspectors, and other stakeholders of the building industry and by providing technical support regarding building code requirements	Provide oversight of crane operations in Miami-Dade County in accordance with approved Board of County Commissioners (BCC) legislation and the Florida Building Code through municipal visits and the Board of Rules and Appeals administration
NU4-3: Consistent interpretation and application of enforcement practices	Expand support to municipal building departments regarding roofing construction throughout Miami-Dade County and continue to support the No Blue Roof Program with the addition of two Building Code Compliance Specialists (Roofing) (\$188,000)	Increase the number of municipal visits to 120 per quarter in FY 2007-08 (versus 100 per quarter in FY 2006-07) and industry liaison meetings to 20 per year in FY 2007-08 (versus 16 in FY 2006-07); provide continuing education hours and workshops regarding the Florida Building Code for code certified personnel

Contractor Licensing & Enforcement, Construction Trade Qualifying Board (CTQB)(030)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands)	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
		Expenditure By Program		
Revenue Summary				
Board Fees and Book Sales	0			
Carryover	0			
Code Compliance Fees	0			
Code Fines / Lien Collections	173	Contractor Licensing & Enforcement, Construction Trade	3,943	32
Contractor's Licensing and Enforcement Fees	2,042	Qualifying Board (CTQB)		
		Total Operating Expenditures	3,943	32
Total Revenues	2,215			
<hr/>				
Operating Expenditure Summary				
Salary	1,430			
Overtime Salary	22			
Fringe Benefits	497			
Overtime Fringe Benefits	4			
Other Operating	1,962			
Capital	28			
Total Operating Expenditures	3,943			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	4,350			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
ED4-2	<p>Description: Percent of licensing applications submitted and reviewed in ten days</p> <p>Comments/Justification: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County.</p>	80%
ED4-2	<p>Description: Percent of licensing applications submitted and reviewed in 45 days. (Performance Measure superseded by measure reducing turnaround goal to ten days.)</p> <p>Comments/Justification: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County.</p>	0
NU4-2	<p>Description: Percent of unlicensed contractors who become licensed after receiving a citation</p> <p>Comments/Justification: Timely identification of remediation of nuisances. The performance goal requires some buyin by contractors. While those elements are not in our full control, the measure represents a stretch goal which emphasizes the focus on licensure not only enforcement.</p>	50%
NU4-2	<p>Description: Percent of contractor complaints processed within 48 hours. The department assigns an Investigator to each complaint recieved.</p> <p>Comments/Justification: Timely identification of remediation of nuisances.</p>	80%
NU4-2	<p>Description: Percent of unlicensed activity reports responded to within 24 hours.</p> <p>Comments/Justification: Timely identification of remediation of nuisances.</p>	80%
NU4-2	<p>Description: Number of vehicle checkpoints conducted</p> <p>Comments/Justification: Timely identification of remediation of nuisances.</p>	3

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development

Desired Outcome	Highlights	Performance
ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Add two Contractor Licensing Clerks to meet increased contractor inquires and customer service demands resulting from greater volume of contractor applications (\$94,000)	Review and process within ten business days 80 percent of licensing applications submitted and reduce overtime associated with the increased volume

Product Control(030)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
Carryover	0			
Fees and Charges	408			
Product Control Certification Fees	2,067	Product Control	2,855	22
		Total Operating Expenditures	2,855	22
Total Revenues	2,475			
<hr/>				
Operating Expenditure Summary				
Salary	1,620			
Overtime Salary	0			
Fringe Benefits	409			
Overtime Fringe Benefits	0			
Other Operating	807			
Capital	19			
Total Operating Expenditures	2,855			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	4,350			
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PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
ED4-2	<p>Description: Percentage of applications with technical review completed in 45 days.</p> <p>Comments/Justification: Customer-friendly environment for regulated businesses and entities with Miami-Dade County</p>	80%
ED4-2	<p>Description: Percentage of applications with technical review completed in 60 days. (This measure was superseded by FY05-06 measure reducing review time to 45 days)</p> <p>Comments/Justification: Customer-friendly environment for regulated businesses and entities with Miami-Dade County Add Edit Delete</p>	0
ED4-2	<p>Description: Percentage of eligible plant inspections conducted for issuance of certificates of competency</p> <p>Comments/Justification: Customer-friendly environment for regulated businesses and entities with Miami-Dade County.</p>	0
NU3-3	<p>Description: Percent of BCCO visits to manufacturers and labs with State of Florida approval based on Miami-Dade's Notice Of Acceptance (NOA) (goal is to audit 80 percent of all manufacturers and labs)</p> <p>Comments/Justification: Residents and business voluntary compliance with County Codes. Consistent interpretation of enforcement practices.</p>	80%

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development

Desired Outcome	Highlights	Performance
ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Meet greater clerical work load generated by the 43 percent increase in product approval requests, Notices of Proposed Actions (NOPA) and requests for expedited services by adding one Clerk 2 (\$46,000)	Improve the timely response to customers on file status and support the technical review processing of product approvals to 30 calendar days in FY 2007-08 from 45 calendar days in FY 2006-07
ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)	Continue to address the increasing number of product submittals and revisions, and increasing demands for faster turn-around time of product reviews by adding an Engineer 1 (\$73,000) and two Product Control Examiners (\$160,000)	Reduce the turn-around time for technical reviews, provide project management of product approvals, and meet the new performance goal of 80 percent of products receiving a technical review within 30 calendar days in FY 2007-08 from within 45 calendar days in FY 2006-07

Capital Improvements

Office of Capital Improvements

Total Positions
 FY 2006-07 = 38
 FY 2007-08 = 32

06-07	DIRECTOR'S OFFICE	07-08
1	Director, Capital Impr.	1
0	Cap Impr Analyst	1
2	Total	2

06-07	Professional Services	07-08
1	Chief, A&E Division	1
1	Sr. A&E Consult. Coord.	1
5	A&E Consult. Sel. Coord.	3
2	Administrative Officer 2	1
1	Cap. Impr. Analyst	1
10	Total	7

06-07	Contracts & Standards	07-08
1	Chief, C&S Division	1
1	Mgr. Cap Impr. Stds & Specs.	1
7	Cap. Impr. Analyst	4
1	Cap. Impr. Compl. Spec.	1
1	Professional Engineer	1
1	Construction Mgr. 3	1
2	Construction Manager 2	2
2	Clerk 4	2
16	Total	12

06-07	Bond Programs Division	07-08
1	Chief, Proj Sched. & Compl.	1
1	Chief, Administration	1
1	Sr. Assistant	1
2	Cap. Impr. Analyst	2
1	Mgr. Project Sched.	1
1	Chief, Prog. Gov. & Legis	1
1	Senior Prof. Engineer	1
1	Architect 3	1
1	Clerk 4	0
0	SPA 1	1
0	Administrative Officer 2	1
10	Total	11

Capital Improvements

Administration(030)(Enabling Strategies)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
General Fund Countywide	0			
General Fund UMSA	0			
Building Better Communities Bond Interest	60			
Capital Working Fund	457			
Carryover	0			
Total Revenues	517			
Operating Expenditure Summary				
Salary	311			
Overtime Salary	0			
Fringe Benefits	95			
Overtime Fringe Benefits	0			
Other Operating	110			
Capital	1			
Total Operating Expenditures	517			
		Strategic Area:		
		Administration	517	2
		Total Operating Expenditures	517	2

Enabling Strategies

Desired Outcome	Highlights	Performance
ES1-1: Clearly-defined performance expectations and standards (priority outcome)	Continue to provide County departments with the web-based CIIS that includes templates of standard construction contract language, documents, and formats; update database with departmental capital budget schedules and payment information	Maintain and make available a centralized resource with standardized construction contract language and related documents, provide an information clearinghouse for contractor and project manager performance, and share project scheduling information to maximize construction timing

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
Building Better Communities Bond Interest	1,724			
Capital Working Fund	0	BBC & SNP Bond Programs	1,917	11
Carryover	0	Total Operating Expenditures	1,917	11
SNP Bond Interest Revenue	193			
Total Revenues	1,917			
Operating Expenditure Summary				
Salary	1,167			
Overtime Salary	0			
Fringe Benefits	297			
Overtime Fringe Benefits	0			
Other Operating	451			
Capital	2			
Total Operating Expenditures	1,917			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
ES8-2	Description: Percent of Series 2005 GOB funds expended/contracted Comments/Justification:	100%
ES1-1	Description: Percent of municipal project Series 2005 GOB funds expended/contracted Comments/Justification:	50%
ES1-1	Description: Percent of Not-For-Profit project Series 2005 GOB funds expended/contracted Comments/Justification:	55%
ED1-1	Description: Complete the design of 11 and construction of 9 BBC GOB projects (21 projects) by the end of 2007 Comments/Justification: Project the completion of 9 design projects and 7 construction projects by 9/30/07 and all 11 design and 9 construction projects by 12/30/07	21

Enabling Strategies

Desired Outcome	Highlights	Performance
ES8-2: Planned necessary resources to meet current and future operating and capital needs	Coordinate the BBC project planning and scheduling and continue to monitor infrastructure capital projects to ensure adherence to budgets and schedules	Deliver BBC program; administer the SNP bond program; oversee the utilization of QNIP bond funding

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
General Fund Countywide	0			
General Fund UMSA	0	Contracts and Standards	1,523	12
Building Better Communities Bond Interest	0			
Capital Working Fund	1,523	Total Operating Expenditures	1,523	12
Carryover	0			
Federal Grants	0			
Fees and Charges	0			
Impact Fee Administration	0			
QNIP Bond Proceeds	0			
State Grants	0			
Stormwater Utility Fees (Municipalities)	0			
	Total Revenues			
	1,523			
<hr/>				
Operating Expenditure Summary				
Salary	978			
Overtime Salary	0			
Fringe Benefits	265			
Overtime Fringe Benefits	0			
Other Operating	275			
Capital	5			
	Total Operating Expenditures			
	1,523			
<hr/>				

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
ES1-1	Description: Number of construction contract awards reviewed under Expedite Ordinance 00-104 Comments/Justification:	50
ES1-1	Description: Percent of contract awards approved or returned to initiating department within 6 working days Comments/Justification: Performance measure instituted in third quarter of FY 2005	90
ED4-2	Description: Number of Miscellaneous Construction Contracts releases/work orders issued to pre-qualified pool of construction contractors Comments/Justification: MCC function assumed by OCI in 2nd quarter of FY 2003	1,800
ES1-1	Description: Value of construction contract awards reviewed under Expedite Ordinance 00-104 Comments/Justification:	\$100M
ED4-2	Description: Value of Miscellaneous Construction Contracts releases/work orders issued to pre-qualified construction contractors Comments/Justification:	\$160M
ES1-1	Description: Implement a Job Order Contracting (JOC) system to streamline and expedite performance of maintenance, renovation, repair and minor construction projects by the end of 2007: Hire JOC consultant, select JOC contractors by 9/07; issue first WO by 10/07 Comments/Justification: System to be operational by 10/07; data to be collected in FY08 will include # work orders issued; and average # days between request for project and project completion	10/07

Enabling Strategies

Desired Outcome	Highlights	Performance
ES3-1: Streamlined and responsive procurement process	Implement a Job Order Contracting (JOC) system to streamline and expedite performance of maintenance, renovation, repair and minor construction projects	Expedite the delivery of routine construction trade services and reduce the timeline from project request to completion of construction
ES3-3: "Best-value" goods and services (price, quality, terms and conditions)	Encourage County departments and construction trade vendors to increase utilization of Miscellaneous Construction Contracts (MCC)	Process MCC requests from the date of Request for Price Quotation (RPQ) to MCC Contract Award in 35 business days or less

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
General Fund Countywide	0			
General Fund UMSA	0	Professional Services	822	7
Building Better Communities Bond Interest	0			
Capital Working Fund	822	Total Operating Expenditures	822	7
Carryover	0			
Total Revenues	822			
<hr/>				
Operating Expenditure Summary				
Salary	603			
Overtime Salary	0			
Fringe Benefits	159			
Overtime Fringe Benefits	0			
Other Operating	56			
Capital	4			
Total Operating Expenditures	822			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
		Budget
ED4-2	<p>Description: A&E Selection Processing time: number of days from approved Request-to-Advertise to conclusion of negotiations</p> <p>Comments/Justification: Processing time may be able to be reduced to 90 days under the proposed revision to AO 3-39 to be presented to the Board in FY 2006</p>	110
ED4-2	<p>Description: Number of new Equitable Distribution Program work assigned to eligible design consultant firms on a rotational basis</p> <p>Comments/Justification:</p>	250
ED4-2	<p>Description: Number of days to process Professional Services Agreements from request/consultant selection to contract execution</p> <p>Comments/Justification: Processing time may be reduced under the proposed revision to AO 3-39 to be presented to the Board in FY 2006</p>	30
ED1-1	<p>Description: Estimated Service Fees for new Equitable Distribution Program work assignments to eligible design consultant firms on a rotational basis</p> <p>Comments/Justification:</p>	\$14M

Enabling Strategies

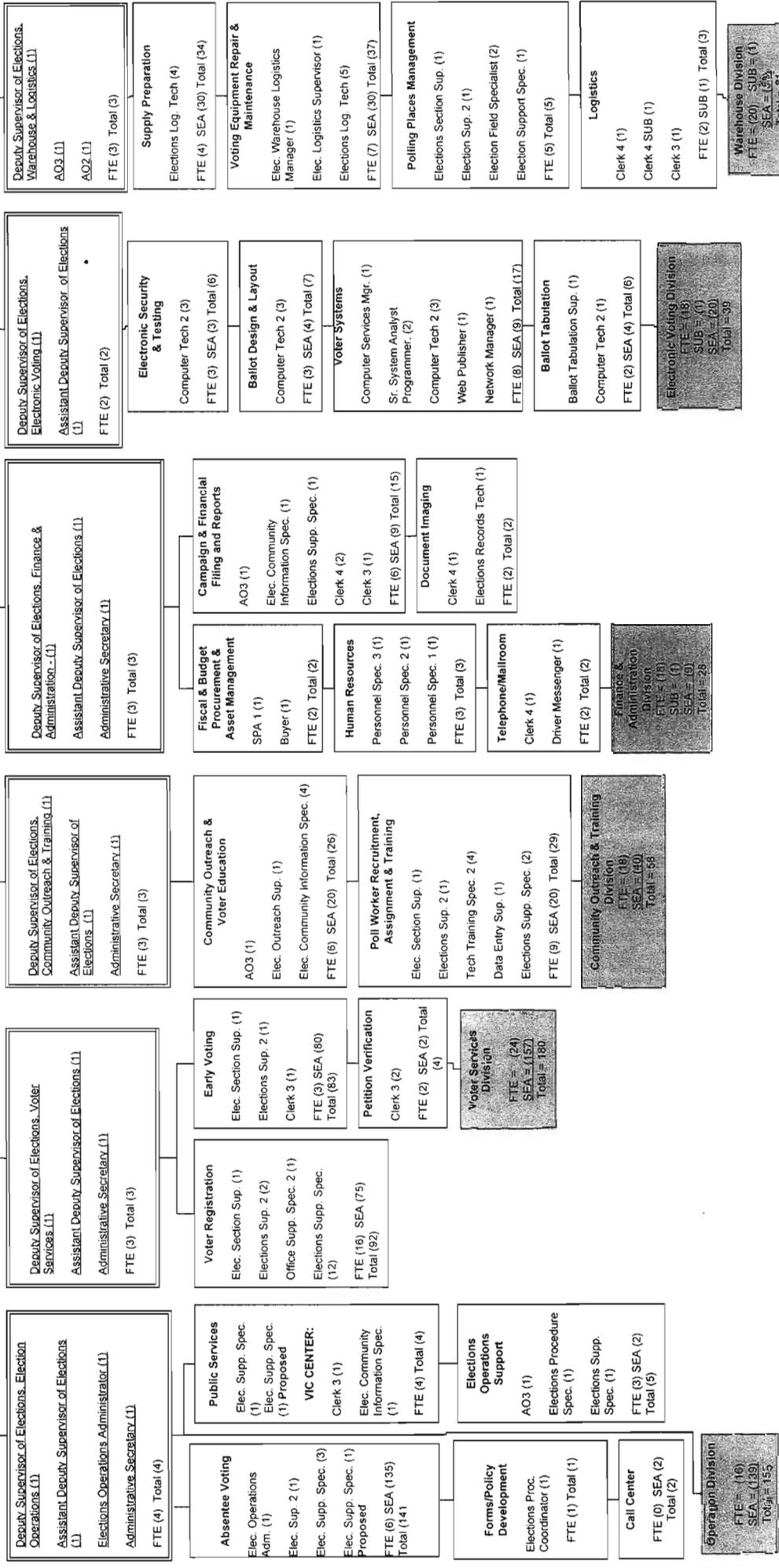
Desired Outcome	Highlights	Performance
ES3-1: Streamlined and responsive procurement process	Continue to facilitate the selection of A&E design consultants, increase utilization of A&E industry in the EDP, and review construction contracting prior to submittal to the Board	Maintain the A&E selection processing time at 100 business days; continue to increase the number of EDP work assignments in FY 2007-08 and process more than 300 contract advertisements, awards, change orders, and professional services agreements

Elections

Department Totals
FTE = (122)
SUB = (2)
SEA = (425)
TOTAL = 549

ELECTIONS DEPARTMENT
10/2007 - 09/2008
Supervisor of Elections (1)
Chief Deputy Supervisor of Elections (1)
Sr. Assistant to Department Director (1)
Sr. Executive Secretary (1)
Executive Secretary (1)
FTE (5) Total (5)

Director's Office
FTE (5)
Total (5)



50

Elections

Elections Operations(010)(Enabling Strategies)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands)	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
		Expenditure By Program		
<hr/>		<hr/>		
Revenue Summary		Strategic Area:		
General Fund Countywide	2,981	Elections Operations	3,054	16
Municipal Reimbursement	73	Total Operating Expenditures	3,054	16
		<hr/>		
Total Revenues	3,054			
<hr/>		<hr/>		
Operating Expenditure Summary				
Salary	1,261			
Overtime Salary	210			
Fringe Benefits	265			
Overtime Fringe Benefits	38			
Other Operating	899			
Capital	381			
Total Operating Expenditures	3,054			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
ES1-2	Description: Number of polling places in compliance with the Americans with Disabilities Act (total polling places: 527)	527
	Comments/Justification:	
ES10-2	Description: Percentage of voters who voted by absentee ballot	30
	Comments/Justification:	
ES10-2	Description: Percentage of public service requests processed within 5 days	95%
	Comments/Justification:	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance
ES1-2: Conveniently accessed and easy-to-use services	Ensure that all polling places are compliant with the Americans with Disabilities Act (ADA) (\$1.42 million total project cost; \$668,000 from Capital Outlay Reserve (COR) and \$752,000 from bond proceeds)	Comply with the federal Help America Vote Act by ensuring all polling places in Miami-Dade County are ADA compliant; all permanent renovations will be completed during FY 2007-08

Electronic Voting(010)(Enabling Strategies)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
General Fund Countywide	4,095			
Municipal Reimbursement	75			
State Grants	0	Electronic Voting	4,170	18
		Total Operating Expenditures	4,170	18
Total Revenues	4,170			
Operating Expenditure Summary				
Salary	1,420			
Overtime Salary	230			
Fringe Benefits	339			
Overtime Fringe Benefits	43			
Other Operating	2,028			
Capital	110			
Total Operating Expenditures	4,170			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
ES10-2	Description: Percent of absentee ballots tabulated by 7pm on election night for all countywide elections	100%
	Comments/Justification:	
ES10-3	Description: Percent of election results available in a timely fashion	100%
	Comments/Justification:	
ES10-2	Description: Percent of absentee ballots tabulated by 7:30pm on election night for all municipal elections	100%
	Comments/Justification:	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Enabling Strategies

Desired Outcome	Highlights	Performance
ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)	Purchase optical scan equipment to replace electronic voting technology during all elections in order to comply with new state requirements (\$5.011 from the Florida Department of State and \$6.5 million from a future financing); train Elections Department staff and poll workers to implement elections using the new voting equipment	Deploy new voting system successfully for the August 2008 countywide election, pursuant to State legislative action
ES10-3: Votes counted and reported accurately and quickly	Continue to lease the Relia-vote paper ballot processor system (\$2.085 million between FY 2005-06 and FY 2009-2010); purchase a fail-over server and install printers for the processor (\$800,000 total project cost from COR)	Process absentee ballots more efficiently, accurately, and quickly; ensure data integrity of absentee ballot processor; and eliminate manual process of writing precinct numbers on ballots in order to meet state reporting requirements

Finance & Administration(010)(Enabling Strategies)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
General Fund Countywide	3,260			
Total Revenues	3,260	Finance & Administration	3,260	18
Operating Expenditure Summary				
Salary	999	Total Operating Expenditures	3,260	18
Overtime Salary	60			
Fringe Benefits	560			
Overtime Fringe Benefits	11			
Other Operating	1,600			
Capital	30			
Total Operating Expenditures	3,260			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
ES10-5	Description: Percent of campaign compliance audits completed within established time frame	100%
	Comments/Justification:	
ES10-1	Description: Number of monthly financial reports produced	12
	Comments/Justification:	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Enabling Strategies And Enabling Strategies

Desired Outcome	Highlights	Performance
ES4-6: County processes improved through information technology	Complete the initial roll out of the Electronic Document Management System (EDMS) during FY 2007-08 for the purpose of converting paper documents into electronically stored files (\$575,000 from COR)	Ensure the proper safekeeping of and improve the ease of access to the Department's archived paper records
ES5-1: Expeditiously provide Departments with qualified personnel	Establish pay for performance process for poll workers; approved implementing order provides the Supervisor of Elections the ability to increase or decrease poll worker pay by 20 percent under specified conditions, as well as the ability to grant \$20 to \$25 bonuses to poll workers who meet certain performance criteria	Promote customer service excellence during elections throughout Miami-Dade County

Office of the Director(010)(Enabling Strategies)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
General Fund Countywide	1,382			
State Grants	60			
		Office of the Director	1,442	5
Total Revenues	1,442	Total Operating Expenditures	1,442	5
<hr/>				
Operating Expenditure Summary				
Salary	537			
Overtime Salary	20			
Fringe Benefits	121			
Overtime Fringe Benefits	4			
Other Operating	760			
Capital	0			
Total Operating Expenditures	1,442			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
ES2-2	Description: Number of registered voters in Miami-Dade County (in thousands)	1123
	Comments/Justification:	
ED2-2	Description: Number of election related media interviews	60
	Comments/Justification:	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Enabling Strategies And Enabling Strategies And Enabling Strategies

Desired Outcome	Highlights	Performance
ES10-4: Integrity of voter records maintained	Replace existing voter registration system during FY 2007-08 (\$900,000 from COR)	Enhance departmental voter registration management and reporting capabilities; ensure sufficient backup support for the County's voter registration system

Voter Outreach & Training(010)(Enabling Strategies)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
General Fund Countywide	3,937			
Municipal Reimbursement	0	Voter Outreach & Training	4,137	18
State Grants	200	Total Operating Expenditures	4,137	18
	Total Revenues			
	4,137			
<hr/>				
Operating Expenditure Summary				
Salary	1,453			
Overtime Salary	300			
Fringe Benefits	298			
Overtime Fringe Benefits	55			
Other Operating	2,031			
Capital	0			
	Total Operating Expenditures			
	4,137			
<hr/>				

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PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
ES10-1	Description: Number of community events held annually to promote voter education*	700
	Comments/Justification:	

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Voter Services/Registration(010)(Enabling Strategies)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
General Fund Countywide	3,115			
Municipal Reimbursement	75			
Total Revenues	3,190	Voter Services/Registration	3,190	24
		Total Operating Expenditures	3,190	24
Operating Expenditure Summary				
Salary	1,371			
Overtime Salary	200			
Fringe Benefits	358			
Overtime Fringe Benefits	36			
Other Operating	1,225			
Capital	0			
Total Operating Expenditures	3,190			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
ED1-1	Description: Percent of voters who voted early (countywide elections)	20%
	Comments/Justification:	

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STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Enabling Strategies And Enabling Strategies And Enabling Strategies And Enabling Strategies

Desired Outcome

Highlights

Performance

ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)

Continue to provide 20 early voting sites for general countywide elections

Provide additional opportunities for any registered voter to cast a vote in countywide general elections

Warehouse & Logistics(010)(Enabling Strategies)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
General Fund Countywide	3,488			
Municipal Reimbursement	75			
		Warehouse & Logistics	3,563	21
Total Revenues	3,563	Total Operating Expenditures	3,563	21
<hr/>				
Operating Expenditure Summary				
Salary	1,427			
Overtime Salary	400			
Fringe Benefits	331			
Overtime Fringe Benefits	74			
Other Operating	1,321			
Capital	10			
Total Operating Expenditures	3,563			
<hr/>				

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
		Budget
ES10-2	Description: Days to collect equipment and supplies from polling places (goal is 5 days)	5
	Comments/Justification:	
ES1-2	Description: Number of polling places that had errors in delivery of election supplies - 527 polling locations	1
	Comments/Justification:	
ES10-2	Description: Percentage of public service requests processed within 5 days	n/a
	Comments/Justification:	
ED1-1	Description: Number of polling places in compliance with the American Disability Act (total polling places: 527)	527
	Comments/Justification:	

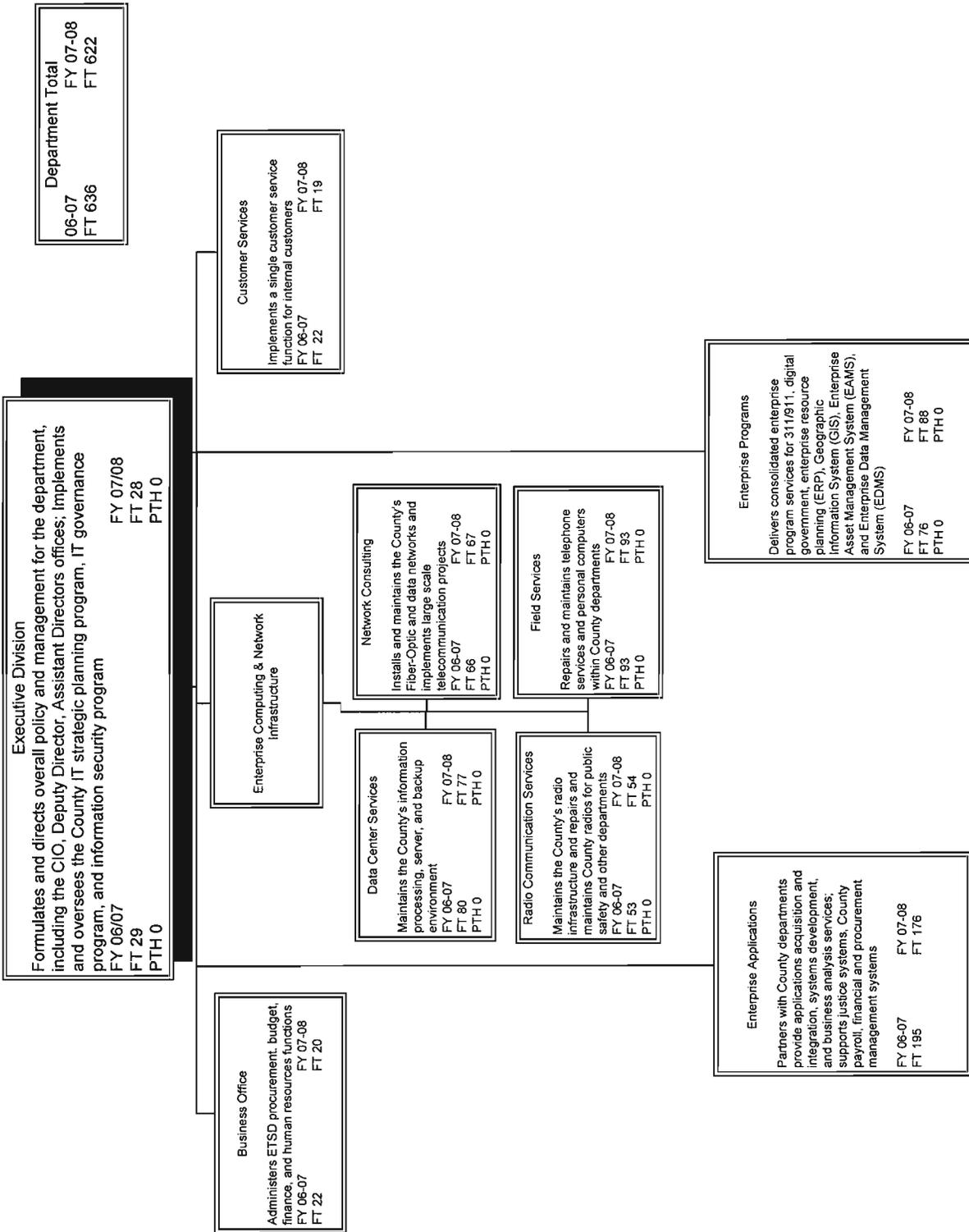
STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Enabling Strategies

Desired Outcome	Highlights	Performance
ES4-6: County processes improved through information technology	Renovate the warehouse racking system and implement an asset management system (\$250,000 from COR); convert numerous databases into an SQL.net environment (\$200,000 from COR)	Maximize the use of space at Elections Headquarters and improve management of all elections-related equipment; ensure integrity of critical Elections information

Enterprise Technology Services

Enterprise Technology Services Department Table of Organization



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Enterprise Technology Services Department Table of Organization

FY 06/07	IT Business Office	FY 07/08
1	Clerk 3	1
2	Buyer	1
4	Account Clerk	4
2	Personnel Technician	2
1	Personnel Specialist 2	1
1	Sr. Human Resources Manager	1
2	IT Contracts & Procurement Officer	2
1	IT Contracts & Procurement Supervisor	1
1	Administrative Officer 1	0
1	Administrative Officer 2	1
1	Special Projects Administrator 1	1
1	Manager, Budget & Accounting	1
1	ETSD Finance Manager	1
2	Accountant 1	2
1	Accountant 2	1
FT 22		FT 20

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Enterprise Technology Services

Business Office(060)(Enabling Strategies)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
General Fund Countywide	0			
General Fund UMSA	0			
Interagency Transfers	6,103	Strategic Area:		
		Business Office	6,103	20
Total Revenues	6,103	Total Operating Expenditures	6,103	20
<hr/>				
Operating Expenditure Summary				
Salary	1,227			
Overtime Salary	10			
Fringe Benefits	1,640			
Overtime Fringe Benefits	2			
Other Operating	3,224			
Capital	0			
Total Operating Expenditures	6,103			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	0			
<hr/>				

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
ES4-4	Description: Prepare monthly financial reports no later than the 15th of each month	100%
	Comments/Justification:	
ES4-4	Description: Finalize all panel documents within 3 business days after interviews.	100%
	Comments/Justification:	

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Enterprise Technology Services Department Table of Organization

FY 06/07	Data Center Services	FY 07/08
1	Division Director, ETSD	1
3	Computer Operations Support Clk. 1	3
11	Computer Operations Support Clk. 2	10
1	Computer Operations Supervisor 2	1
7	Computer Operations Specialist 1	7
13	Computer Operations Specialist 2	13
3	Computer Operations Supervisor	3
1	Computer Operations Manager	1
1	Computer Technician 2	1
1	Systems Analyst/Programmer 2	1
10	Operating Systems Programmer	8
15	Senior Operating Systems Programmer	15
3	Systems Support Manager	3
2	Production Support Analyst	2
7	Production Control Specialist	7
1	Technical Support Analyst	1
FT 80		FT 77

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Data Center Services(060)(Enabling Strategies)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
General Fund Countywide	6,953			
General Fund UMSA	3,124			
Recording Fee for Court Technology	3,564	Data Center Services	14,540	77
Interagency Transfers	3,499	Total Operating Expenditures	14,540	77
Total Revenues	17,140			
Operating Expenditure Summary				
Salary	5,685			
Overtime Salary	15			
Fringe Benefits	1,807			
Overtime Fringe Benefits	3			
Other Operating	5,787			
Capital	1,243			
Total Operating Expenditures	14,540			
Non-Operating Expenditure Summary				
Debt Services	2,600			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	2,600			

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PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
ES4-2	Description: Production Systems Availability	99%
	Comments/Justification:	
ES4-2	Description: Percent success rate of production batch jobs	99%
	Comments/Justification:	
ED1-1	Description: Mainframe production jobs (in millions)	1.37
	Comments/Justification:	
ES4-2	Description: Mainframe On-line transactions (in billions)	1.62
	Comments/Justification:	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Enabling Strategies

Desired Outcome

Highlights

Performance

ES4-2: Available,
reliable systems

Replace two HVAC units that have reached the end of their useful
lifecycle at the Data Center (\$300,000 from Capital Outlay Reserve
(COR))

Ensure the reliability of the cooling system at the Data Center
in order to safeguard over \$50 million in computer equipment

Enterprise Technology Services Department Table of Organization

FY 06/07	Technology Solutions	FY 07/08
2	IT Project Manager	1
2	ETSD Program Manager	1
4	Division Director, ETSD	3
2	GIS Graphics Technician 2	0
0	Technical Support Analyst	0
0	Assistant Director, ETSD	0
3	Information Technology Specialist	3
17	Systems Analyst/Programmer 1	17
47	Systems Analyst/Programmer 2	46
70	Senior Systems Analyst/Programmer	66
1	Peoplesoft Systems Administrator	0
7	Computer Services Manager	6
10	Operating Systems Programmer	10
20	Senior Operating Systems Programmer	14
3	Systems Support Manager	3
1	Senior Data Security Analyst	0
6	Technical Support Analyst	6
FT 195		FT 176

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Enterprise Applications Division(060)(Enabling Strategies)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
General Fund Countywide	7,119			
General Fund UMSA	3,198			
Recording Fee for Court Technology	1,414	Enterprise Applications Division	25,883	176
Interagency Transfers	14,152	Total Operating Expenditures	25,883	176
Total Revenues	25,883			
Operating Expenditure Summary				
Salary	16,119			
Overtime Salary	0			
Fringe Benefits	4,703			
Overtime Fringe Benefits	0			
Other Operating	5,050			
Capital	11			
Total Operating Expenditures	25,883			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	2,600			

Enterprise Technology Services Department Table of Organization

FY 06/07	Enterprise Programs	FY 07/08
1	IT Project Manager	2
0	ETSD Program Manager	0
5	Division Director, ETSD	6
2	GIS Graphics Technician 2	2
6	Information Technology Specialist	6
6	Systems Analyst/Programmer 1	5
15	Systems Analyst/Programmer 2	15
13	Senior Systems Analyst/Programmer	16
0	Peoplesoft Systems Administrator	1
3	Computer Services Manager	3
9	Operating Systems Programmer	9
10	Senior Operating Systems Programmer	16
2	Systems Support Manager	2
0	Senior Data Security Analyst	1
4	Technical Support Analyst	4
FT 76		FT 88

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Enterprise Programs Division(060)(Enabling Strategies)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
General Fund Countywide	7,108			
General Fund UMSA	3,194			
Interagency Transfers	8,289	Enterprise Programs Division	18,591	88
		Total Operating Expenditures	18,591	88
Total Revenues	18,591	<hr/>		
Operating Expenditure Summary				
Salary	7,438			
Overtime Salary	0			
Fringe Benefits	2,236			
Overtime Fringe Benefits	0			
Other Operating	8,857			
Capital	60			
Total Operating Expenditures	18,591	<hr/>		
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	2,600	<hr/>		

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Enabling Strategies And Enabling Strategies

Desired Outcome	Highlights	Performance
ES4-6: County processes improved through information technology	Implement an Internet enabled communication tool for Miami-Dade Police Department and other municipal police departments to electronically deliver subpoenas and notify officers of court dates and schedules (\$2.85 million)	Improve and streamline the process that police officers and their command and support staff use to notify officers of subpoena action; improve tracking of subpoena activity/status and officer response by completing the implementation of the Court Notify software package

Enterprise Technology Services Department Table of Organization

FY 06/07	Chief Information Officer	FY 07/08
1	Clerk 3	2
4	Executive Secretary	4
1	Senior Executive Secretary	1
3	IT Project Manager	3
1	ETSD Program Manager	1
1	Sr. Information Technology Planner	1
2	Commission Info. Systems Analyst	2
1	ETSD Info. Center Analyst 1	1
0	Senior Telecommunications Technician	1
1	Division Director, ETSD	1
1	ETSD Director	1
2	Assistant Director	3
4	Computer Technician 1	3
1	Information Technology Specialist	1
3	Systems Analyst/Programmer 1	3
2	Systems Analyst/Programmer 2	2
6	Senior Systems Analyst/Programmer	5
1	Computer Services Manager	0
4	Operating Systems Programmer	4
5	Senior Operating Systems Programmer	5
1	Systems Support Manager	1
1	Data Security Analyst	1
1	IT Service Center Manager	0
3	Information Security Manager	0
1	Mgr. ETSD Gov. Affairs & Comm.	1
FT 51		FT 47

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Executive Division(060)(Enabling Strategies)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
General Fund Countywide	1,363			
General Fund UMSA	613			
Interagency Transfers	2,158	Executive Division	3,987	28
		Total Operating Expenditures	3,987	28
Total Revenues	4,134			
<hr/>				
Operating Expenditure Summary				
Salary	2,788			
Overtime Salary	0			
Fringe Benefits	793			
Overtime Fringe Benefits	0			
Other Operating	406			
Capital	0			
Total Operating Expenditures	3,987			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	147			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	2,747			
<hr/>				

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
ED4-2	Description: Perform Cyber Security Risk Assessment / Provide Results to Departments	100%
	Comments/Justification:	
ES4-3	Description: Develop and Implement Enterprise Change Management	60%
	Comments/Justification:	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Enabling Strategies And Enabling Strategies And Enabling Strategies

Desired Outcome	Highlights	Performance
ES1-1: Clearly-defined performance expectations and standards (priority outcome)	Continue to enhance the Department's new performance metric system in order to improve assessment of ETSD services	Provide management with the information needed to make decisions; enable the Department to clearly define performance goals and objectives; ETSD developed measurements to compare the Department's base operations to comparable market data during FY 2006-07; during FY 2007-08, the Department will further develop its metrics in the Enterprise Programs and Applications divisions
ES4-2: Available, reliable systems	Implement strategies to minimize security risks in the County's computing and networking infrastructure (\$7.391 million from future financings in FY 2007-08, \$14.391 million total capital funding)	Identify cyber security system vulnerability and legacy systems replacement needs; perform immediate security upgrades where needed; reduce the County's information technology risk through implementation of various tools and applications; and establish operational processes that are industry best practices and fully sustainable

Customer Services Division(060)(Enabling Strategies)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
General Fund Countywide	1,406			
General Fund UMSA	632			
Proprietary Fees	350	Customer Services Division	3,175	19
Interagency Transfers	787	Total Operating Expenditures	3,175	19
Total Revenues	3,175			
<hr/>				
Operating Expenditure Summary				
Salary	1,504			
Overtime Salary	5			
Fringe Benefits	465			
Overtime Fringe Benefits	1			
Other Operating	1,200			
Capital	0			
Total Operating Expenditures	3,175			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	0			
<hr/>				

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
ES4-3	Description: Public Access Requests fulfilled within three days	90%
	Comments/Justification:	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance
ES4-3: Responsive service deployment and resolution of technology problems	Implement a Single Customer Service Center that can resolve 80 percent of calls on first contact	During FY 2006-07, the Department added resources with answer center and technical experience, established operating procedures, and implemented a knowledge solutions database and on-line service request system; these initiatives will continue in FY 2007-08; beginning in FY 2008-09, the Department will achieve a return on these investments through increased productivity in second and third tier technical support staff

Enterprise Technology Services Department Table of Organization

Field Services		FY 06/07	FY 07/08
Clerk 3		2	2
Inventory Clerk		1	1
Electronic Parts Specialist		2	2
Buyer		0	1
Communications Service Rep. 1		3	3
MDC Telephone Systems Supervisor		1	1
Telecommunications Technician		41	41
Senior Telecommunications Technician		32	31
Telecommunications Supervisor		5	5
Telecommunications Manager		1	1
Division Director, ETSD		1	1
Computer Technician 2		1	1
Information Technology Specialist		2	2
Operating Systems Programmer		1	1
		FT 93	FT 93

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Field Services(060)(Enabling Strategies)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
General Fund Countywide	0			
General Fund UMSA	0			
Interagency Transfers	10,212	Field Services	10,212	93
		Total Operating Expenditures	10,212	93
Total Revenues	10,212			
<hr/>				
Operating Expenditure Summary				
Salary	5,864			
Overtime Salary	668			
Fringe Benefits	1,889			
Overtime Fringe Benefits	120			
Other Operating	1,583			
Capital	88			
Total Operating Expenditures	10,212			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	2,747			
<hr/>				

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
ES4-1	Description: Percent of personal computers repaired within 48 hours	90%
	Comments/Justification:	
ES4-1	Description: Percent of telephones repaired within 48 hours	90%
	Comments/Justification:	
ES4-1	Description: Percent of PC upgrades within 7 Days	90%
	Comments/Justification:	

Enterprise Technology Services Department Table of Organization

Telecommunications		FY 06/07	FY 07/08
IT Project Manager		6	5
Cadastral Technician		1	1
Communications Service Rep. 2		6	6
Senior Telecommunications Technician		10	10
ETSD Infrastructure Systems Engineer		2	2
ETSD Sr. Infrastructure Sys. Engineer		5	5
ETSD Infrastructure Systems Manager		1	1
Division Director, ETSD		1	1
Network Systems Integrator		2	2
Operating Systems Programmer		11	12
Senior Operating Systems Programmer		20	21
Systems Support Manager		1	1
		FT 66	FT 67

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Network Consulting(060)(Enabling Strategies)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
General Fund Countywide	2,969			
General Fund UMSA	1,332			
Proprietary Fees	566	Network Consulting	11,972	67
Interagency Transfers	7,105	Total Operating Expenditures	11,972	67
Total Revenues	11,972			
Operating Expenditure Summary				
Salary	5,887			
Overtime Salary	365			
Fringe Benefits	1,680			
Overtime Fringe Benefits	65			
Other Operating	3,839			
Capital	136			
Total Operating Expenditures	11,972			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	2,747			

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PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
ES4-2	Description: Provide Enterprise back up services to all departments	80%
	Comments/Justification:	
ES4-2	Description: Improve network infrastructure, reliability, and interoperability	95%
	Comments/Justification:	

Enterprise Technology Services Department Table of Organization

FY 06/07	Radio Communications Services	FY 07/08
1	Clerk 2	1
1	Clerk 3	1
1	Inventory Clerk	1
1	Electronic Parts Specialist	1
0	Administrative Officer 1	1
6	Telecommunications Installer	6
16	Telecommunications Technician	16
15	Senior Telecommunications Technician	15
2	Telecommunications Supervisor	2
2	Telecommunications Infra. Specialist	2
1	ETSD Radio Systems Manager	1
3	ETSD Infrastructure Systems Engineer	3
1	ETSD Sr. Infrastructure Sys. Engineer	1
1	Division Director, ETSD	1
2	Technical Support Analyst	2
FT 53		FT 54

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Radio Services Division(060)(Enabling Strategies)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
General Fund Countywide	0			
General Fund UMSA	0	Radio Services Division	7,707	54
Interagency Transfers	8,607	Total Operating Expenditures	7,707	54
Total Revenues	8,607			
Operating Expenditure Summary				
Salary	3,628			
Overtime Salary	355			
Fringe Benefits	1,143			
Overtime Fringe Benefits	64			
Other Operating	2,090			
Capital	427			
Total Operating Expenditures	7,707			
Non-Operating Expenditure Summary				
Debt Services	900			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	3,647			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
ES4-2	Description: Research and identify interoperability and platform options for radio network	100%
	Comments/Justification:	
ES4-2	Description: Develop financial model to implement radio network architecture and design	75%
	Comments/Justification:	

Customer Funded Project Pass-thru Charges(060)(Enabling Strategies)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
Interagency Transfers	8,590			
Total Revenues	8,590	Customer Funded Project Pass-thru Charges	8,590	0
Operating Expenditure Summary				
Salary	0	Total Operating Expenditures	8,590	0
Overtime Salary	0			
Fringe Benefits	0			
Overtime Fringe Benefits	0			
Other Operating	7,190			
Capital	1,400			
Total Operating Expenditures	8,590			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	0			

Other Pass-thru Charges(100)(Enabling Strategies)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
Interagency Transfers	1,000			
Total Revenues	1,000	Other Pass-thru Charges	2,330	0
Operating Expenditure Summary				
Salary	0	Total Operating Expenditures	2,330	0
Overtime Salary	0			
Fringe Benefits	0			
Overtime Fringe Benefits	0			
Other Operating	1,000			
Capital	0			
Total Operating Expenditures	1,000			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	2,747			

Other Pass-thru Charges(030)(Enabling Strategies)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
Interagency Transfers	1,330			
Total Revenues	1,330	Other Pass-thru Charges	2,330	0
Operating Expenditure Summary		Total Operating Expenditures	2,330	0
Salary	0			
Overtime Salary	0			
Fringe Benefits	0			
Overtime Fringe Benefits	0			
Other Operating	1,330			
Capital	0			
Total Operating Expenditures	1,330			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	2,747			

Telco Pass-thru-Charges(060)(Enabling Strategies)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
Interagency Transfers	19,224			
Total Revenues	19,224	Telco Pass-thru-Charges	16,749	0
Operating Expenditure Summary		Total Operating Expenditures	16,749	0
Salary	0			
Overtime Salary	0			
Fringe Benefits	0			
Overtime Fringe Benefits	0			
Other Operating	16,749			
Capital	0			
Total Operating Expenditures	16,749			
Non-Operating Expenditure Summary				
Debt Services	2,475			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	6,122			

Environmental Resources Management

ENVIRONMENTALLY ENDANGERED LANDS
(Natural Resource)

- Acquire, preserve, enhance, restore, and maintain threatened natural forest and wetland communities

FY 2007-08:

FTE - 6

OFFICE OF THE DIRECTOR
(Administration)

- Provides policy and management direction
- Intergovernmental Liaison
- Environmental Reporting

FY 2007-08:

FTE - 10

OFFICE OF ADMINISTRATION
(Administration)

- Administers personnel and labor management
- Maintain vehicle inventory control
- Manage procurement, grant coordination, and budget
- Perform training, quality assurance, and systems and network development

FY 2007-08:

FTE - 19

STORMWATER MANAGEMENT

- Provides protection against storm damage
- Administers the stormwater utility and flood control programs
- Performs stormwater evaluations, master plan modeling, and planning; and prepares water resources maps
- Manages beach restoration
- Reviews and issues environmental permits for storm water management

FY 2007-08:

FTE - 65

AIR QUALITY

- Reviews plans, issues construction permits, inspects facilities, monitors air quality, and manages and regulates mobile and stationary sources of pollution
- Coordinates and provides staff support for the County's climate change initiatives

FY 2007-08:

FTE - 40

WATER QUALITY

- Inspects potential pollution sources, investigates complaints, prepares court case presentations and notice of violations, enforces applicable environmental control laws and regulations, and determines code compliance requirements
- Enforces hazardous materials and solid waste standards and manages permitting programs
- Reviews building plans, building permit applications, and plans for storage tanks and hazardous facilities and approves water treatment plant facilities
- Tracks and allocates wastewater treatment and transmission capacity systems

FY 2007-08:

FTE - 305

NATURAL RESOURCE

- Protection of South Florida environmental resources, Biscayne Bay, Fisheries, Everglades ecosystem
- Enforcement of chapter 24 regarding coast, mangroves, marinas, fresh water wetlands, and stormwater regulations
- Preserves, enhances, restores, and maintains threatened natural forest, coastal and wetland communities through permitting work in Natural Forest Communities, implements Biscayne Bay restoration and artificial reef programs; acquires, and supports the Environmental Quality Control Board (EQCB)
- Administers tree permitting process

FY 2007-08:

FTE - 74

Environmental Resources Management

Administration(030)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
Carryover	318			
Operating Permit Fee	1,319			
Other Revenues	970	Strategic Area:		
Plan Review Fee	1,550	Administration	4,157	29
Total Revenues	4,157	Total Operating Expenditures	4,157	29
Operating Expenditure Summary				
Salary	2,183			
Overtime Salary	2			
Fringe Benefits	769			
Overtime Fringe Benefits	0			
Other Operating	1,194			
Capital	9			
Total Operating Expenditures	4,157			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	0			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
		Budget
NU4-1	<p>Description: Number of environmental educational events</p> <p>Comments/Justification: For FY 06-07, by the end of May 2007, results total 265 events. Our projection for FY 06-07 is substantially more than budgeted because we are now including CBO environmental educational events that DERM funds and participates in.</p>	372
NU5-1	<p>Description: Number of trees distributed for residents through the Adopt-a-Tree Program*</p> <p>Comments/Justification: The decrease in FY 05-06 and projected in FY 06-07 was due to lower demand from residents, and fewer trees available from growers as a result of hurricane damage. The first Adopt-a-Tree event in FY 06-07 resulted in 2,638 trees being adopted.</p>	15,000
NU2-3	<p>Description: Annual hours of training processed</p> <p>Comments/Justification: For FY 06-07, by the end of May 2007, 3544 hours of training had been completed; exceeding the year-to-date goal.</p>	6,500

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Improve the quality of life for all Miami-Dade County residents by offering free trees to plant in the community through the Adopt-a-Tree Program, funded by the State Tree Canopy Program (\$908,000)	Continue providing 15,000 trees annually for residents in FY 2007-08 through the Adopt-a-Tree Program
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Improve the quality of life for all Miami-Dade County residents by managing annual "Baynanza" beach and park clean up event	Clean beaches and parks with access to Biscayne Bay by soliciting and using the services of 6,500 community volunteers

Air Quality Protection(030)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
Air Tag Fees	1,750			
Carryover	559			
Operating Permit Fee	772	Air Quality Protection	3,010	40
Plan Review Fee	500	Total Operating Expenditures	3,010	40
Total Revenues	3,581			
Operating Expenditure Summary				
Salary	1,619			
Overtime Salary	18			
Fringe Benefits	459			
Overtime Fringe Benefits	3			
Other Operating	873			
Capital	38			
Total Operating Expenditures	3,010			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	571			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	571			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
		Budget
NU4-2	Description: Percent of air inspections completed on schedule	90%
	Comments/Justification: The decrease in FY 04-05 was due to vacant positions. For FY 06-07, 1st Quarter results showed 99% and 2nd Quarter 100%.	
NU4-2	Description: Percent of good to moderate air quality days	98%
	Comments/Justification: Air quality achieved its targets. In May 2007, wildfires in southern Georgia and northern Florida generated a smoke plume causing high AQI readings for particulate matter and ozone. In May the percent was 81%.	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU3-1: Continuing supplies of quality drinking water to meet demand	Provide for general environmental improvement by continually monitoring air quality, reviewing construction and demolition plans that could affect air quality, and inspecting facilities that have the potential to discharge pollutants into the air	Inspect 3,400 facilities that have the potential to emit polluted air, adhering to inspection schedules for 90 percent of the time

Air Quality Protection (720)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
State Grants	547			
Federal Grants	875	Air Quality Protection	1,422	0
Total Revenues	1,422	Total Operating Expenditures	1,422	0
<hr/>				
Operating Expenditure Summary				
Salary	796			
Overtime Salary	0			
Fringe Benefits	258			
Overtime Fringe Benefits	0			
Other Operating	368			
Capital	0			
Total Operating Expenditures	1,422			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	571			
<hr/>				

Natural Resource Protection(030)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
Carryover	590			
Environmentally Endangered Land Fees	1,076	Natural Resource Protection	7,989	80
Operating Permit Fee	102			
Plan Review Fee	995	Total Operating Expenditures	7,989	80
Utility Service Fee	5,226			
Total Revenues	7,989			
Operating Expenditure Summary				
Salary	4,466			
Overtime Salary	4			
Fringe Benefits	1,366			
Overtime Fringe Benefits	1			
Other Operating	2,037			
Capital	115			
Total Operating Expenditures	7,989			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	571			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
		Budget
NU3-3	Description: Number of EEL acres purchased	500
	Comments/Justification: The variances from year to year are mostly due to market conditions for buying lands. For FY 06-07, year-to-date results total 770 acres purchased, and we expect to exceed our budgeted acres and reach our projection.	
ED4-2	Description: Percent of Class IV Wetlands permit applications provided with completeness response within 30 days	100%
	Comments/Justification: For FY 06-07, 1st and 2nd Quarter results show 100%.	
NU3-1	Description: Percent of samples for bacterial indicator of sewage in compliance with County standard for Biscayne Bay	95%
	Comments/Justification: For FY 06-07, 1st and 2nd Quarter results show 100%.	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development And Neighborhood and Unincorporated Area Municipal Services And Recreation and Culture

Desired Outcome	Highlights	Performance
ED1-4: Increased international commerce	Continue to provide Capital Outlay Reserve (COR) funding for dredging of the Miami River (bank-to-bank) (\$114,000)	Maintain and improve the Miami River in order to facilitate increased cargo movement through our ports; remove approximately 600,000 cubic yards of contaminated sediment from river bottom which will reduce pollution; and restore the Miami River to authorized depth and width
NU3-3: Preservation of wetlands and environmentally valuable uplands	Ensure that environmentally endangered lands are protected and continue to thrive as native habitats through the Environmentally Endangered Lands (EEL) Program by purchasing \$4.8 million worth of land and managing land within the EEL Program (\$5.755 million); funding will be provided through carryover (\$8.048 million) and interest earnings (\$2.507 million) from primary levy (but now expired) EEL dedicated millage	Acquire approximately 500 acres of land in FY 2007-08; at the end of FY 2006-07, the County's inventory of EEL properties include 1,531 acres of rockridge pineland, 661 acres of tropical hardwood hammock, 16,371 acres of freshwater wetlands, 3,059 acres of coastal wetlands, and 40 acres of scrub habitat
RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)	Maintain and improve beaches which will enhance quality of life and increase tourism through the Miami-Dade County Beach Erosion and Renourishment Program (\$22 million), funded from carryover (\$2.644), the Building Better Communities (BBC) Bond Program (\$3.186 million), Army Corps of Engineers (\$11 million), and State Beach Erosion Control Funds (\$5.170 million)	Work with the United States Army Corps of Engineers to proceed with two beach renourishment projects, and continue with the local "hot spot" renourishment projects managed by the County

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Natural Resource Protection (720)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
State Grants	1,905			
Federal Grants	234			
		Natural Resource Protection	2,139	0
Total Revenues	2,139	Total Operating Expenditures	2,139	0
<hr/>				
Operating Expenditure Summary				
Salary	291			
Overtime Salary	0			
Fringe Benefits	94			
Overtime Fringe Benefits	0			
Other Operating	290			
Capital	1,464			
Total Operating Expenditures	2,139			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	571			
<hr/>				

Stormwater Management(140)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
Bond Refunding	1,049			
Carryover	57,423			
Miscellaneous Revenues	2,934	Stormwater Management	9,917	65
Stormwater Utility Fees (County)	32,929	Total Operating Expenditures	9,917	65
Total Revenues	94,335			
<hr/>				
Operating Expenditure Summary				
Salary	3,417			
Overtime Salary	5			
Fringe Benefits	1,057			
Overtime Fringe Benefits	1			
Other Operating	4,890			
Capital	547			
Total Operating Expenditures	9,917			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	7,996			
Reserves	43,429			
Transfers	32,993			
Other Non-Operating	0			
Total Non-Operating Expenditures	84,989			
<hr/>				

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
NU6-1	Description: Community Rating System score	
	Comments/Justification: For FY 06-07, the Dept has maintained a rating of 5. This has translated to \$17.5 million in flood insurance savings for residents. Our dept is evaluating the resources needed to eventually achieve a rating of 4.	
	5	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Implement drainage and stormwater planning to enhance the drainage system	Continue to plan and coordinate activities for flood protection and identify mitigation measures for various local drainage improvement sites in flood prone areas; ensure the County's Community Rating System (CRS) score is maintained at class five, which in FY 2006-07 translated to \$19.5 million in total flood insurance premium savings for residents (saving the average property owner in the UMSA flood zone \$87 annually, and the average property owner in UMSA residing outside of the flood zone \$35 annually)

Stormwater Management (720)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
State Grants	1,159			
Federal Grants	0	Stormwater Management	1,159	0
Total Revenues	1,159	Total Operating Expenditures	1,159	0
Operating Expenditure Summary				
Salary	329			
Overtime Salary	0			
Fringe Benefits	106			
Overtime Fringe Benefits	0			
Other Operating	394			
Capital	330			
Total Operating Expenditures	1,159			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	84,989			

Water Quality Protection(030)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
Carryover	2,113			
Litigation Trust Fund	100			
Operating Permit Fee	4,257	Water Quality Protection	28,387	305
Plan Review Fee	5,005	Total Operating Expenditures	28,387	305
Utility Service Fee	16,324			
Airport Project Fees	750			
Total Revenues	28,549			
<hr/>				
Operating Expenditure Summary				
Salary	17,034			
Overtime Salary	116			
Fringe Benefits	5,007			
Overtime Fringe Benefits	21			
Other Operating	5,847			
Capital	362			
Total Operating Expenditures	28,387			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	162			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	85,151			
<hr/>				

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PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
		Budget
NU4-2	Description: Percent of Industrial Waste (IW-5) facilities with up-to-date inspections	90%
	Comments/Justification: Most recent results indicate 88% of facilities have up-to-date inspections.	
NU4-2	Description: Percent of sanitary nuisance complaints responded to within 24 hours	90%
	Comments/Justification: For FY 06-07, year-to-date results show 94%.	
NU4-2	Description: Percent of general environmental complaints responded to within 48 hours	85%
	Comments/Justification: For FY 06-07, year-to-date results show 87%.	
NU4-2	Description: Percent of drinking water facility inspections completed on schedule	96%
	Comments/Justification: For FY 06-07, year-to-date results show 100%.	
NU1-2	Description: Percent of building permit plans reviewed within four to eight days	97%
	Comments/Justification: For FY 06-07, year-to-date results show 97%.	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)	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); increase the number of plans reviewed by Quality Control (QC) Supervisory staff, and further develop a Quality Assurance Program (QA)	Review 97 percent of an estimated 30,000 plans within four days of receipt for residential projects and eight days of receipt for commercial projects, to ensure land use and development is in accordance with the EPC; employ measures to review critical impact plans with quality assurance and quality control 100 percent of the time and all other plans 96 percent of the time
NU3-1: Continuing supplies of quality drinking water to meet demand	Continue to provide timely inspections of water treatment facilities, regulate businesses with potential to pollute groundwater, and monitor water quality	Inspect a total of 600 water facilities annually, completing 96 percent of the inspections on schedule

Water Quality Protection (720)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
State Grants	2,857			
Federal Grants	230			
		Water Quality Protection	3,087	0
Total Revenues	3,087	Total Operating Expenditures	3,087	0
<hr/>				
Operating Expenditure Summary				
Salary	1,192			
Overtime Salary	0			
Fringe Benefits	381			
Overtime Fringe Benefits	0			
Other Operating	1,514			
Capital	0			
Total Operating Expenditures	3,087			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	85,151			
<hr/>				

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Government Information Center

Government Information Center FY 07/08 Table of Organization

FY 07	Administration	FY 08
1	Chief - Aimee Martinez	1
1	Manager, Personnel & Admin	1
1	Personnel Specialist 2	1
1	Accountant 2	1
1	Accountant Clerk	1
1	Clerk 4	1
1	Personnel Technician	1
7		7

Administration

(9)

FY 07	Director's Office	FY 08
1	Director - Judi Zito	1
1	Senior Executive Secretary	1
2		2

FY 07	Assistant Director, GIC	FY 08
1	Asst. Director - Becky Glover	1
1	Executive Secretary	1
2		2

Call Center Activity (140)

FY 07	311 Answer Center Operations	FY 08
1	Manager (Curtis Sommerhoff)	1
10	Call Center Supervisor	10
1	Information Coordinator	1
7	Training Specialist	7
119	Information & Referral Specialist	119
138	(2 Part Timers)	138

FY 07	Assistant Director, GIC	FY 08
1	Asst. Director - Deborah Higer	1
1	Executive Secretary	1
2		2

Customer Service Development Activity (48)

FY 07	Customer Service Advocacy	FY 08
1	Manager	1
1	Senior Web Publisher	1
1	TV Programming Specialist	1
1	Administrative Officer 2	1
6	Special Projects Administrator 1	6
10		10

FY 07	Customer Education Programs	FY 08
1	Manager (Cynthia Martinez)	1
1	Adv. & Marketing Coordinator	1
1	Senior Media Relations Spec	1
1	Adv. Specialist CPP	1
1	Assistant Adv. Specialist	1
1	TV Producer	1
1	Web Publisher	1
7		7

FY 07	Miami-Dade Television	FY 08
1	Manager (Don Patchen)	1
2	Comm. Broadcast Eng.	2
1	Executive Producer	1
4	TV Producer	4
1	Manager TV Productions	1
1	TV Director/Editor	1
1	TV Graphics Specialist	1
1	Manager, Television Operations	1
4	Video/Editor	4
1	Comm. Broadcasting Tech	1
1	Comm. Asst. Broadcasting Tech	1
18	(7 Part Timers)	18

FY 07	eGov Solutions	FY 08
1	Manager (Assia Alexandrova)	1
1	Senior Web Developer	1
2	Web Developer	2
1	Senior Systems Analyst	1
2	Information Tech Specialist	2
7	(2 Part Timers)	7

FY 07	Online Services	FY 08
1	Manager (Ana Chammas)	1
1	Senior Web Publisher	1
5	Web Publisher	5
3	Web Designer	3
10	(2 Part Timers)	10

FY 07	Graphic Design and Translation Services	FY 08
1	Manager (Frank Guemes)	1
3	Graphics Designer	3
1	Graphics Tech. 2	1
1	Graphics Tech. 1	1
2	Photographer	2
1	Manager Translation Services	1
1	Translator 2	1
2	Translator 1	2
12		12

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Government Information Center

Administration(030)(Enabling Strategies)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary		Strategic Area:		
General Fund Countywide	652	Administration	945	9
General Fund UMSA	293	Total Operating Expenditures	945	9
Total Revenues	945			
Operating Expenditure Summary				
Salary	673			
Overtime Salary	4			
Fringe Benefits	181			
Overtime Fringe Benefits	1			
Other Operating	77			
Capital	9			
Total Operating Expenditures	945			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	0			

Enabling Strategies

Desired Outcome	Highlights	Performance
ES2-1: Easily accessible information regarding County services and programs	Enhance community access to information regarding County services and government issues	Continue to publish a minimum of four editions annually of the countywide and employee newspapers

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
General Fund Countywide	4,878			
General Fund UMSA	2,190	Answer Center	9,648	140
Carryover	41	Total Operating Expenditures	9,648	140
Interagency Transfers	2,539			
	Total Revenues			
	9,648			
<hr/>				
Operating Expenditure Summary				
Salary	6,210			
Overtime Salary	60			
Fringe Benefits	2,209			
Overtime Fringe Benefits	11			
Other Operating	1,113			
Capital	45			
	Total Operating Expenditures			
	9,648			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
	Total Non-Operating Expenditures			
	0			
<hr/>				

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
NU2-2	<p>Description: Average 311 Answer Center customer queue time (in seconds)</p> <p>Comments/Justification: The average time that a caller has to wait to speak with a 311 call specialist after choosing the language of preference.</p>	60
ES2-1	<p>Description: Number of incoming calls to the 311 Answer Center (in thousands)</p> <p>Comments/Justification: Number of calls coming in to the 311 Answer Center. The caller may choose to abandon after listening to a brief informational message; if the caller stays on, the call will be offered to a specialist to handle by providing additional information, opening a service request or transferring/referring the caller in accordance with the knowledge base content.</p>	2,600
NU2-2	<p>Description: Answer Quotient is a measure strictly for informational type calls that do not require follow up. The measure consists of two components used to determine the overall performance of the 311 Answer Center to respond to callers' request for information.</p> <p>Comments/Justification: Answer Quotient - measure consists of 1) assessment of 311 call specialist in resolving caller's question (via secret shops) and 2) assessment of the number of calls which were not transferred (via data from switch)out.</p>	85%
NU2-2	<p>Description: Average Satisfaction Level with 311 Answer Center service delivery channel</p> <p>Comments/Justification: FIU Secret Shop program to evaluate satisfaction levels with 3-1-1 customer service, measured in a percentage value. Secret shops are conducted monthly and reported to management; measurement used the overall satisfaction level of the caller.</p>	80%

Enabling Strategies And Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
ES2-1: Easily accessible information regarding County services and programs	Complete the integration of the Miami-Dade County web portal content with the 311 Answer Center Knowledgebase (\$150,000 from the Capital Outlay Reserve (COR))	Reduce staff time from updating two content management systems into one single repository, and ensure consistency of information to the public
NU2-2: Improved community access to information and services (priority outcome)	Continue to provide a high level of customer service from the representatives of the 311 Answer Center	Maintain technology to meet demand for call volumes estimated at 2.6 million for FY 2007-08; maintain a customer satisfaction rating of 80 percent, an average wait time of 60 seconds, and an abandoned call rate of less than 10.8 percent
NU2-2: Improved community access to information and services (priority outcome)	Miami-Dade Transit will continue to fund 311 Answer Center to respond to Transit Call Center calls (\$2.539 million)	Continue efforts to integrate County citizen points of contact into 311, thereby improving the public's ease of access to government services and maintaining high levels of customer service; other County agencies that utilize 311 as their main access number include Property Appraisal, Tax Collector's Office, Housing Agency's Section 8 Program, Elections' Voter Registration, and Animal Services
NU2-2: Improved community access to information and services (priority outcome)	Provide 311 Answer Center service during hours that are convenient for the public	Continue to provide service Monday through Friday, 6 a.m. to 10 p.m., and Saturday and Sunday, 8 a.m. to 8 p.m.

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
General Fund Countywide	2,762			
General Fund UMSA	1,244	Customer Service Development	5,043	48
Interagency Transfers	1,037	Total Operating Expenditures	5,043	48
Total Revenues	5,043			
Operating Expenditure Summary				
Salary	3,232			
Overtime Salary	5			
Fringe Benefits	969			
Overtime Fringe Benefits	1			
Other Operating	682			
Capital	154			
Total Operating Expenditures	5,043			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	0			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
ES4-1	Description: Number of County Web Portal visitors (in thousands) Comments/Justification:	8,900

Enabling Strategies

Desired Outcome	Highlights	Performance
ES4-1: User friendly e-government sharing information and providing expanded hours and services	Complete upgrade of County web portal	Improve usability and ease of access to services for the public; improve ease of content management for County departments

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
General Fund Countywide	1,486			
General Fund UMSA	667	Miami-Dade TV	2,185	18
Fees for Services	32	Total Operating Expenditures	2,185	18
Total Revenues	2,185			
Operating Expenditure Summary				
Salary	1,347			
Overtime Salary	5			
Fringe Benefits	412			
Overtime Fringe Benefits	1			
Other Operating	420			
Capital	0			
Total Operating Expenditures	2,185			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	0			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
ES2-3	Description: Number of visits to Miami-Dade TV On-Demand website (in thousands)	350
	Comments/Justification:	
ES2-3	Description: Number of promotional spots produced and televised	40
	Comments/Justification:	

Enabling Strategies And Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
ES2-1: Easily accessible information regarding County services and programs	Educate the public regarding On-Demand by utilizing various media outlets to playback content in County-owned facilities where there is significant public traffic; distribute On-Demand content via pod casts and cell phone downloads	Continue increasing visibility of the Miami-Dade TV On-Demand website allowing visitors to access television programming as streaming media files
NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)	Continue to provide gavel-to-gavel coverage of all Board of County Commissioners' plenary and subcommittee meetings	Enhance residents' access to Miami-Dade County government

Team Metro

TEAM METRO TABLE OF ORGANIZATION
FY 07-08

Team Metro
Table of Organization
FY 2007-08

OFFICE OF THE DIRECTOR		FY 07-08
FY 06-07	Director	1
1	Senior Exec. Secretary	1
1	Special Projects Coord.	1
1	OSSII Receptionist	1
1	Admin Svcs. Assistant Dir.	1
1	Executive Secretary	1
1	Sr. Human Resource Mgr	1
1	Personnel Technician	1
1	Systems Analyst 2	1
1	Computer Technician 2	1
1	Fiscal Mgmt Div Dir	1
1	Procurement Liaison (A02)	1
1	Administrative Officer 3	1
2	Accountant 2	2
1	Accountant 1	1
2	Account Clerk	2
1	Driver-Messenger	1
1	Cashier	1
20		20

OUTREACH SERVICES		FY 07-08
FY 06-07	Outreach & Trng. Div. Dir.	1
1	Outreach & Training Mgr.	1
4	Outreach Spec. (Go Bus)	4
2	Info. & Referral Spec.	2
4	Clerk 2	4
4	Regional Coordinator	4
4	Administrative Secretary	4
8	Outreach Supervisor	8
15	Outreach Specialist	15
8	Int. & Referral Spec.	8
8	Cashier 1	8
3	Training Specialist 2	2
62		61

CODE ENFORCEMENT		FY 07-08
FY 06-07	Operations Assistant Dir.	1
1	Executive Secretary	1
1	Compliance Div Director	1
1	Administrative Secretary	1
1	Compliance Manager	1
2	Administrative Officer 3	1
1	Housing Inspector 2	1
7	Housing Inspector 1	5
1	Recording Secretary	1
1	Sign Coordinator	0
4	Remediation Officer	3
4	Regional Coordinator	4
4	Administrative Secretary	4
38	Service Representative	34
8	Neigh. Compliance Supervisor	8
70	Neigh. Compliance Officer	66
4	Painter	2
1	Lien Unit Manager	1
2	T. M. Collection Supervisor	2
11	T. M. Collection Clerk	12
1	Records Technician	1
1	OSSII Lien Receptionist	1
165		161

FY 2007-08
232

FY 2006-07
247

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Team Metro

Administration(030)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
General Fund Countywide	1,212			
General Fund UMSA	0			
Code Fines / Lien Collections	564	Strategic Area:		
Direct Sales	229	Administration	2,005	20
Interagency Transfers	0	Total Operating Expenditures	2,005	20
Total Revenues	2,005			
Operating Expenditure Summary				
Salary	1,394			
Overtime Salary	0			
Fringe Benefits	457			
Overtime Fringe Benefits	0			
Other Operating	154			
Capital	0			
Total Operating Expenditures	2,005			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
ES5-2	Description: Monthly Turnover Percentage	12%
	Comments/Justification: The departmental monthly turnover rate; calculated by dividing the number of separations by the total number of positions.	
NU2-1	Description: Telephone Recognition Program	90%
	Comments/Justification: The department has developed a telephone recognition program. The program is implemented and coordinated through Administration. The monthly telephone program is designed to positively impact employee telephone interactions with our customers. Each division is audited monthly and rated on ten separate dimensions. This program is expected to result in a positive customer perception of the department.	
NU4-3	Description: Compliance Officer Performance Index by Month (Individual Performance Reporting)	80%
	Comments/Justification: The Individual Performance Reporting (IPR) system implemented and coordinated through Administration. This performance measure is the summary of the weighted individual score accumulated by the code enforcement staff. This performance measure represents an average of the neighborhood compliance officer position monthly performance index.	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety

Desired Outcome	Highlights	Performance
PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)	Provide funding to relocate the West and Tamiami regional offices (\$250,000 from the Capital Outlay Reserve)	Provide a safer environment for staff and citizens

Code Enforcement(030)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
General Fund Countywide	0			
General Fund UMSA	4,952			
Carryover	0	Code Enforcement	12,100	151
Code Fines / Lien Collections	6,486	Total Operating Expenditures	12,100	151
Direct Sales	0			
Interagency Transfers	662			
Total Revenues	12,100			
Operating Expenditure Summary				
Salary	7,672			
Overtime Salary	115			
Fringe Benefits	2,533			
Overtime Fringe Benefits	30			
Other Operating	1,750			
Capital	0			
Total Operating Expenditures	12,100			

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PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
NU5-1	Description: Percent of Signs Removed (Sortie)	90%
	Comments/Justification: Percentage of signs removed from the public right-of-way within 10 days of complaint (Chapter 2). Data Source: CSR	
NU4-2	Description: Percentage of Minimum Housing Cases Responded To	90%
	Comments/Justification: Percentage of minimum housing cases (Chapter 17) responded to from case open to first inspection for the month. Data Source: ICMA Question 17	
NU4-1	Description: Percentage of voluntary compliance through a warning letter	70%
	Comments/Justification: Percentage of junk/trash and overgrowth type violation cases brought into compliance through a warning letter. Data Source: CMS	
NU4-1	Description: Percent of Enforcement Complaints	85%
	Comments/Justification: Percentage of departmental junk/trash and overgrowth (Chapter 19 - nuisance) enforcement cases responded to from case open to first inspection for the month. Data Source: ICMA Question 17	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety And Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU4-1: Resident and business voluntary compliance with county codes (priority outcome)	Continue to deploy Code Compliance Officers to make first and follow-up inspections for nuisance, zoning, and various code violations in the Unincorporated Municipal Service Area	Maintain an average of 13 days for nuisance inspections, 12 days for zoning inspections and all other code violations; and maintain an average of 35 days for re-inspection (including the 14 day requirement allowed for warning compliance)
NU4-3: Consistent interpretation and application of enforcement practices	Continue to provide Team Metro University and Florida Association of Code Enforcement (FACE) training to new hires within a year	Provide FACE Level 1 certification and continuing education to compliance officers, supervisors, and other compliance support staff to maintain certification as a departmental goal; continue to provide Team Metro University to all new staff to ensure the provisions of quality service
NU4-3: Consistent interpretation and application of enforcement practices	Acquire electronic ticketing hand held devices for Code Enforcement Officers to write e-citations on-site (\$352,000 from the Capital Outlay Reserve and \$75,000 from Countywide General Fund)	Implement a new electronic citation device to enable the department to write citations on-site to facilitate a paperless case handling process; the device will also interface with the Case Management System allowing the officer the ability to retrieve pertinent data from the field

Outreach(030)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
General Fund Countywide	889			
General Fund UMSA	3,750			
Carryover	0	Outreach	5,555	61
Direct Sales	916	Total Operating Expenditures	5,555	61
Interagency Transfers	0			
Total Revenues	5,555			
<hr/>				
Operating Expenditure Summary				
Salary	3,433			
Overtime Salary	4			
Fringe Benefits	1,156			
Overtime Fringe Benefits	1			
Other Operating	961			
Capital	0			
Total Operating Expenditures	5,555			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
NU2-1	Description: Number of outreach (P.R.I.D.E.) activities	1,100**
	Comments/Justification: The department's broad spectrum of community outreach projects, presentations and events are marketed as PRIDE events and heightened in April during the PRIDE Week program.	
NU2-1	Description: Number of community meetings attended annually	900
	Comments/Justification: Staff participates in many types of community meetings. Presentations are made on county services, to educate residents on county code regulations, listen to community concerns and provide progress reports on major code enforcement issues.	
NU2-2	Description: Government on the Go Bus (citizens reached)	12,000*
	Comments/Justification: Bus staff attends and participate in numerous community functions to provide information, assistance, and direct sales throughout Miami-Dade County to numerous sites. These sites include hospitals, schools, shopping malls, homeowner events, and numerous other sites. Actual for FY05-06 lower due to several bus breakdowns during the year. Second bus not operational until mid November.	
NU2-2	Description: Government on the Go Bus (sites visited)	420
	Comments/Justification: Bus staff attends and participate in numerous community functions to provide information, assistance, and direct sales throughout Miami-Dade County to numerous sites. These sites include hospitals, schools, shopping malls, homeowner events, and numerous other sites	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Public Safety And Neighborhood and Unincorporated Area Municipal Services And Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)	Increase the public's awareness countywide of the Department's outreach initiatives, code enforcement services, and other departmental services through implementation of a marketing initiative	Continue to increase the public's awareness through marketing efforts, welcome packages, public service announcements, Miami-Dade TV (MDTV) programming, radio interviews, newspaper and magazine articles, and other media outlets

Planning and Zoning

Historic Preservation	
Budgeted 07-08	
1	Historic Preservation Chief
3	Historic Preservation Specialist 2
4	

DIRECTOR'S OFFICE	
Budgeted 07-08	
1	Director
0	Senior Executive Secretary
1	

Agricultural Manager	
Budgeted 07-08	
1	Agricultural Manager
1	Assistant to the Agricultural Manager
2	

Planning Division	
Budgeted 07-08	
1	Assistant Director P&Z
3	Planning Division Chief
5	Planning Section Supervisor
3	Administrative Secretary
1	Executive Secretary
1	Administrative Officer 2
1	GIS Graphics Technician 2
6	Planning Technician
7	Junior Planner
11	Senior Planner
14	Principal Planner
1	Graphics Designer
1	Zoning Services Plans Processor
55	

Zoning Division	
Budgeted 07-08	
1	Assistant Director P&Z
1	Office Support Specialist 2
5	Secretary
1	Word Processing Operator 2
1	Administrative Secretary
1	Executive Secretary
5	Engineer 2
4	Zoning Clerk
6	Zoning Services Plans Processor
14	Zoning Services Sr. Plans Processor
1	Administrative Officer 2
1	Special Projects Administrator 1
5	Zoning Development Specialist
8	Zoning Services Plans Processor Analyst
1	Manager, Impact Fees
2	Landscape Services Plans Processor
3	Clerk 3
1	Principal Planner
2	Chief, P&Z Division
9	Zoning Services Inspector
1	P&Z Evaluation Supervisor
2	P&Z Development Supervisor
3	P&Z Services Supervisor
2	P&Z Services Coordinator
1	Zoning Services Plans Processor Coordinator
81	

Administration Division	
Budgeted 07-08	
1	Assistant Director, P&Z
1	Finance/Procurement Manager
2	Computer Services Manager
1	Network Manager 1
4	Senior Systems Analyst/Programmer
1	Computer Technician 2
1	Sr. Human Resources Manager
1	Personnel Specialist 2
1	Accountant 3
1	Accountant 2
1	Administrative Officer 2
1	Secretary
3	Clerk 4
1	Clerk 3
1	Clerk 2
4	Administrative Officer 3
1	Manager, P&Z Graphics/Drafting
1	Graphics Designer
1	Draftler
1	Executive Secretary
5	Cadstral Technician
1	Sr. Cadstral Technician
1	Information Technology Specialist
1	Account Clerk
37	

Legal Advisor	
Budgeted 07-08	
1	P&Z Legal Advisor
3	Administrative Officer 2
0	Administrative Officer 3
1	Legal Secretary 2
1	P&Z Services Coordinator
6	

Administration	
Historic Preservation	4
Director's Office	1
Agricultural Manager	2
Administration Division	37
Legal Advisor	6
	50
Less Historic Preservation Chief	1
Per FY 2007-08 Adopted	49
Impact Fee (shown in Zoning)	
	7
Planning	
	55
Zoning	
	75
(Includes Impact Fee Staff	7
Less IP Chief	-1
Total Per Chart	81

Planning and Zoning

Administration(030)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
Interagency Transfers	329			
Total Revenues	329			
Operating Expenditure Summary		Strategic Area:		
Salary	3,252	Administration	5,065	49
Overtime Salary	6	Total Operating Expenditures	5,065	49
Fringe Benefits	886			
Overtime Fringe Benefits	1			
Other Operating	876			
Capital	44			
Total Operating Expenditures	5,065			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	0			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
ES1-4	Description: Meet Budget Targets	100%
	Comments/Justification: Fiscally responsible County government	
ES1-2	Description: Posting results on zoning maps 30 days from receipt of resolution	100%
	Comments/Justification: Improving government through the use of technology	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies

Desired Outcome	Highlights	Performance
ES1-4: Satisfied customers	Initiate control of vendor-maintained GIS applications and increase analytical functions by in-house users	Improve reliability, integrity, and timeliness of data and reports by using in-house supported tools, functions, and software thus reducing downtime to less than 10% a month in FY 2007-08
ES1-4: Satisfied customers	Finalize the implementation of the credit card collection system	Ensure consistent and varied payment options are available to the permitting customers

Impact Fee(349)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
Carryover	2,034			
Impact Fee Administration	1,138	Impact Fee	2,750	7
		Total Operating Expenditures	2,750	7
Total Revenues	3,172			
<hr/>				
Operating Expenditure Summary				
Salary	510			
Overtime Salary	0			
Fringe Benefits	145			
Overtime Fringe Benefits	0			
Other Operating	2,087			
Capital	8			
Total Operating Expenditures	2,750			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	262			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	262			
<hr/>				

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
NU1-1	Description: Amount of Impact Fee assessments and collections processed	22,000
	Comments/Justification: Timely delivery of quality customer service	

Planning(030)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
General Fund Countywide	1,661			
General Fund UMSA	2,544			
Carryover	0	Planning	4,660	55
Contract Service	0	Total Operating Expenditures	4,660	55
Planning Revenue	1,627			
Interagency Transfers	0			
Total Revenues	5,832			
<hr/>				
Operating Expenditure Summary				
Salary	3,246			
Overtime Salary	1			
Fringe Benefits	945			
Overtime Fringe Benefits	0			
Other Operating	444			
Capital	24			
Total Operating Expenditures	4,660			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	262			
<hr/>				

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
NU1-3	Description: Initiated Area Plans (Charrettes)	3
	Comments/Justification: County Commission initiative	
NU1-3	Description: Complete Ordinances for Implementation of Area Plan (Charrettes)	3
	Comments/Justification: County Commission initiative	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)	Engage municipalities through monthly meetings of the Planners Technical Committee to address the complex issues of countywide growth and accuracy of land capacity information	Continue to improve countywide comprehensive planning processes to better address policy issues of countywide concern

Zoning(030)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
Carryover	3,200			
Zoning Revenue	7,595	Zoning	7,231	75
Interagency Transfers	0	Total Operating Expenditures	7,231	75
Total Revenues	10,795			
<hr/>				
Operating Expenditure Summary				
Salary	3,834			
Overtime Salary	40			
Fringe Benefits	1,235			
Overtime Fringe Benefits	8			
Other Operating	2,059			
Capital	55			
Total Operating Expenditures	7,231			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	160			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	422			
<hr/>				

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PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
NU1-1	Description: Initial Processing Time of Public Hearings Applications (First 40 days)	100%
	Comments/Justification: Manadate	
NU1-1	Description: Percent of Zoning Reviews of Building Permits (residential/commercial) processed within two days for residential and three days for commercial projects	100%
	Comments/Justification: Mandate	
NU1-1	Description: Percent of Landscape Reviews of Building Permits (residential/commercial) processed within two days for residential and three days for commercial projects	100%
	Comments/Justification: Mandate	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Enabling Strategies And Neighborhood and Unincorporated Area Municipal Services And Enabling Strategies

Desired Outcome	Highlights	Performance
ES1-4: Satisfied customers	Expand the pre-purchase inspection program to include commercial properties	Improve customer service by increasing community awareness of illegal structures and property uses, and ensure compliance with zoning regulations prior to the sale or purchase of commercial properties

Public Works Department

11e3

Budget Table of Organization

Functional Table of Organization

Budget Table of Organization		Functional Table of Organization		
Category	FTE's	Administration	FYE's	
Administration Transportation		24	Office of the Director	7
Administration Neighborhood		32	Assistant Director Services	2
PTP		3	Assistant Director Administr	2
			Assistant Director Highway E	2
			Assistant Director Construct	2
			PTP Administration	3
			Management and Budget	4
			Personnel	12
			Finance	16
			Technology	9
Total		59	Total	59

Budget Table of Organization		Functional Table of Organization		
Category	FTE's	Causeway	FYE's	
Causeways		69	Causeway	58
			Road and Bridge	11
			Total	69

Budget Table of Organization		Functional Table of Organization		
Category	FTE's	Construction	FYE's	
Construction		142	Construction	165
BBC Bond		9	Assistant Director Constructi	1
PTP		2		
Stormwater		13		
Total		166	Total	166

Budget Table of Organization		Functional Table of Organization		
Category	FTE's	Highway Engineering	FYE's	
Highway Engineering		23	Highway Engineering	54
PTP		4	Assistant Director Engineerir	1
Storm		28		
Total		55	Total	55

Budget Table of Organization		Functional Table of Organization		
Category	FTE's	Right of Way	FYE's	
Right of Way		65	Right of Way	69
PTP		4		
Total		69	Total	69

Budget Table of Organization		Functional Table of Organization		
Category	FTE's	Traffic Engineering	FYE's	
Traffic Engineering		38	Traffic Engineering	54
PTP		16		
Total		54	Total	54

Budget Table of Organization		Functional Table of Organization		
Category	FTE's	Traffic Signals and Signs	FYE's	
Traffic Signals and Signs		106	Traffic Signals and Signs	132
PTP		26		
Total		132	Total	132

Budget Table of Organization		Functional Table of Organization		
Category	FTE's	Land Development	FYE's	
Land Development		16	Land Development	16
Total		16	Total	16

Budget Table of Organization		Functional Table of Organization		
Category	FTE's	Mosquito Control	FYE's	
Mosquito Control		29	Mosquito Control	29
Total		29	Total	29

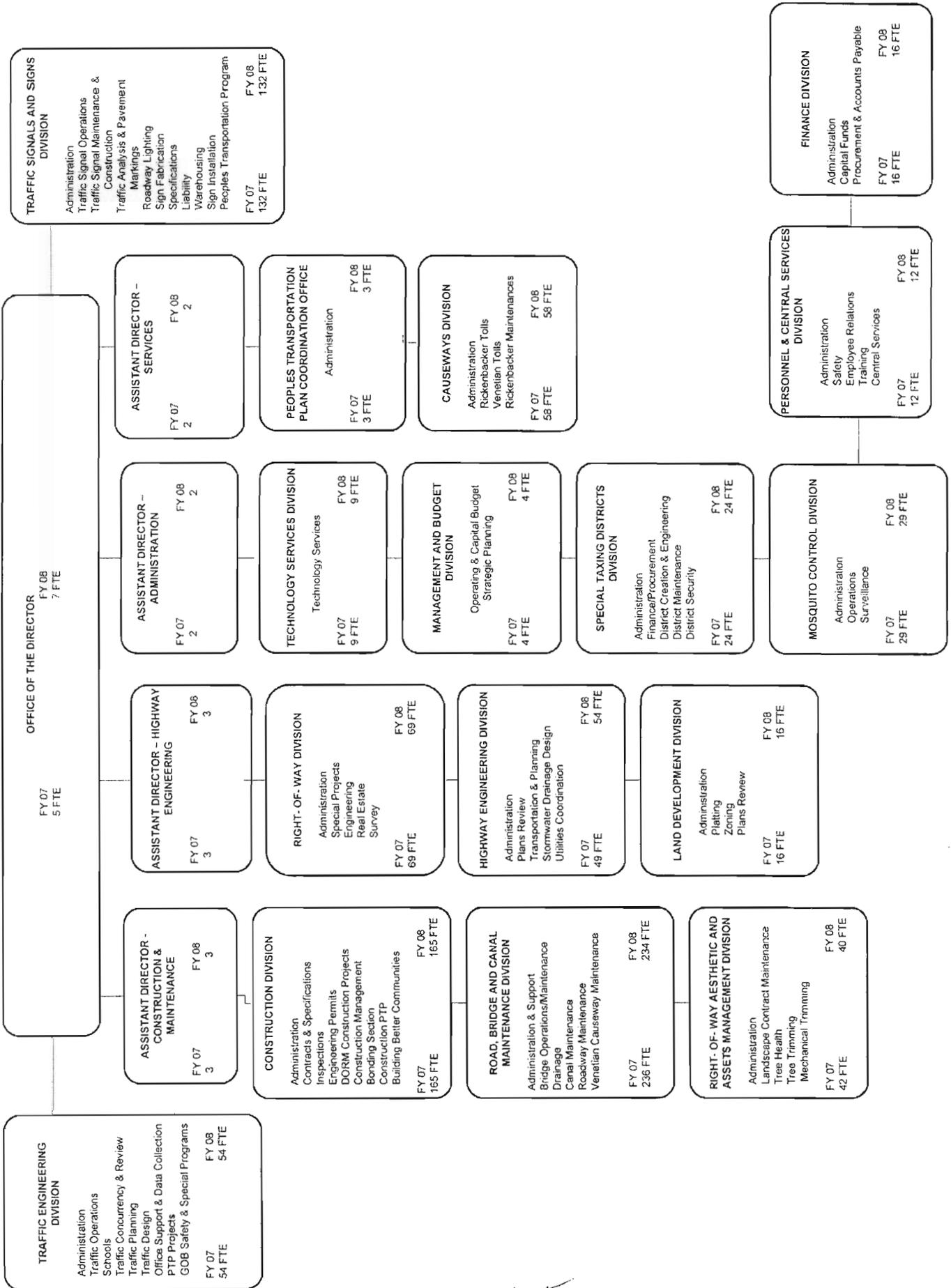
Budget Table of Organization		Functional Table of Organization		
Category	FTE's	RAAM	FYE's	
RAAM		42	RAAM	40
			Road and Bridge	2
Total		42	Total	42

Budget Table of Organization		Functional Table of Organization		
Category	FTE's	Road and Bridge	FYE's	
Road and Bridge		112	Road and Bridge	221
Storm		109		
Total		221	Total	221

Budget Table of Organization		Functional Table of Organization		
Category	FTE's	Special Taxing	FYE's	
Special Taxing		24	Special Taxing	24
Total		24	Total	24

1164

MIAMI-DADE COUNTY
PUBLIC WORKS DEPARTMENT



1165

Public Works

Administration(010)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
General Fund Countywide	1,693			
General Fund UMSA	375			
Interagency Transfers	114	Strategic Area:		
		Administration	3,261	32
Total Revenues	2,182	Total Operating Expenditures	3,261	32
Operating Expenditure Summary				
Salary	2,266			
Overtime Salary	0			
Fringe Benefits	720			
Overtime Fringe Benefits	0			
Other Operating	257			
Capital	18			
Total Operating Expenditures	3,261			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	0			

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PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
ES8-2	Description: Meet operating revenue budget target	157,105
	Comments/Justification: As set by budget ordinance	
ES8-2	Description: Meet operating expenditure budget target	158,673
	Comments/Justification: As set by budget ordinance	
ES5-2	Description: Fill budgeted positions	850
	Comments/Justification: Maximize recruiting efforts to retain excellent employees	

1167

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue to inspect Community Image Advisory Board (CIAB) landscaping projects along US-1 and the NW/SW 27 Avenue corridors and at gateways funded by the Capital Outlay Reserve (\$1 million)	Continue the replacement of dead or missing plants, re-mulching, granular fertilization, and watering three times a year

Administration(010)(Transportation)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
General Fund Countywide	1,625			
General Fund UMSA	234			
Intradepartmental Transfers	0	Strategic Area:		
Interagency Transfers	85	Administration	2,551	24
Secondary Gas Tax	25	Total Operating Expenditures	2,551	24
Total Revenues	1,969			
<hr/>				
Operating Expenditure Summary				
Salary	1,807			
Overtime Salary	0			
Fringe Benefits	518			
Overtime Fringe Benefits	0			
Other Operating	211			
Capital	15			
Total Operating Expenditures	2,551			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	0			
<hr/>				

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
ES1-1	Description: Service Request Timeliness Response	98%
	Comments/Justification: Response rates within established timeframe goals in the Department's scorecard	
ES8-2	Description: Process contractor invoices within seven working days	100%
	Comments/Justification: To maintain compliance with the County Prompt Payment Administrative Order	

BBC Bond Program(010)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
Intradepartmental Transfers	496			
Total Revenues	496			
Operating Expenditure Summary				
Salary	377	Strategic Area:		
Overtime Salary	0	BBC Bond Program	496	6
Fringe Benefits	115	Total Operating Expenditures	496	6
Overtime Fringe Benefits	0			
Other Operating	4			
Capital	0			
Total Operating Expenditures	496			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	0			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
ES8-2	Description: Implement ADA Compliance projects in the Better Building Communities bond program	45
	Comments/Justification: Performance outcome is based on projects being on budget and on schedule. 45 projects are scheduled to be completed in FY 06-07.	
ES8-2	Description: Implement improvements on identified sonovoid bridges in the Better Building Communities bond program	3
	Comments/Justification: Performance outcome is based on projects being on budget and on schedule. 16 sonovoid bridges have been designed; only 3 bridges can be funded for construction	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue to implement Building Better Communities (BBC) Bond Program projects including district infrastructure improvements (\$11.568 million) and Americans with Disabilities Act (ADA) compliance projects in FY 2007-08 (\$2.348 million)	Implement projects in the BBC Bond Program to provide critical improvements that will benefit neighborhoods throughout Miami-Dade County including infrastructure and ADA compliance projects

BBC Bond Program(030)(Transportation)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
Intradepartmental Transfers	285			
Total Revenues	285			
Operating Expenditure Summary		Strategic Area:		
Salary	185	BBC Bond Program	285	3
Overtime Salary	0	Total Operating Expenditures	285	3
Fringe Benefits	57			
Overtime Fringe Benefits	0			
Other Operating	36			
Capital	7			
Total Operating Expenditures	285			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	0			

Causeways(430)(Transportation)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
Carryover	3,668			
Causeway Toll Revenues	9,954			
Interagency Transfers	0			
		Causeways	6,212	69
Total Revenues	13,622	Total Operating Expenditures	6,212	69
<hr/>				
Operating Expenditure Summary				
Salary	2,986			
Overtime Salary	175			
Fringe Benefits	1,216			
Overtime Fringe Benefits	0			
Other Operating	1,793			
Capital	42			
Total Operating Expenditures	6,212			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	519			
Transfers	5,866			
Other Non-Operating	365			
Total Non-Operating Expenditures	6,750			
<hr/>				

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PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
NU6-1	Description: Provide sweeping services to the Rickenbacker Causeways' roadways, bridges, and fishing piers 3 times per week	156
	Comments/Justification: Number of sweeping cycles performed annually	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Begin design phase for Venetian Causeway new bridge system totaling \$3 million funded through a \$1.5 million grant from Florida Department of Transportation (FDOT) and \$1.5 million from financing proceeds; begin rehabilitation on existing 12 Venetian Causeway bridges totaling \$11 million funded through a \$5.5 million grant from FDOT, \$1.7 million from financing proceeds, and \$3.8 million from Causeway toll proceeds	Continue to implement the Causeways capital plan to improve traffic flow and safety on the Venetian Causeway
NU6-5: Safe, comfortable and convenient pedestrian rights-of-way	Complete construction of Phase Two of the Rickenbacker Causeway bicycle path project (\$1.578 million) using Causeway toll proceeds; begin construction of Phase Three bicycle path project (\$4.6 million) using \$1.8 million from Causeway toll proceeds, \$1 million from Road Impact fees, and \$1.8 million from financing proceeds	Continue responding to requests for bicycle and pedestrian rights-of-way projects for safety and accessibility

Construction(030)(Transportation)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
Carryover	-22			
Construction / Plat Fees	4,889			
Intradepartmental Transfers	6,871	Construction	13,036	142
Utility Service Fees	1,000	Total Operating Expenditures	13,036	142
FDOT Payment	0			
Interagency Transfers	855			
Total Revenues	13,593			
Operating Expenditure Summary				
Salary	7,369			
Overtime Salary	41			
Fringe Benefits	2,461			
Overtime Fringe Benefits	0			
Other Operating	3,073			
Capital	92			
Total Operating Expenditures	13,036			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	6,750			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
NU3-2	Description: Percent of County construction sites restored to original condition within 45 days of completion	99%
	Comments/Justification:	
NU6-3	Description: Complete review of paving and drainage plans for residential subdivisions within 2 working days of receipt	99%
	Comments/Justification:	
NU3-2	Description: Number of days to perform final permitted inspections	3
	Comments/Justification:	

Highway Engineering(010)(Transportation)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
General Fund Countywide	587			
General Fund UMSA	38			
Intradepartmental Transfers	1,797	Highway Engineering	2,571	23
Interagency Transfers	149	Total Operating Expenditures	2,571	23
Total Revenues	2,571			
Operating Expenditure Summary				
Salary	1,850			
Overtime Salary	0			
Fringe Benefits	553			
Overtime Fringe Benefits	0			
Other Operating	125			
Capital	43			
Total Operating Expenditures	2,571			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	6,750			

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Land Development(030)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
Carryover	310			
Construction / Plat Fees	1,853			
Interagency Transfers	0			
		Strategic Area:		
Total Revenues	2,163	Land Development	1,596	16
		Total Operating Expenditures	1,596	16
<hr/>				
Operating Expenditure Summary				
Salary	1,136			
Overtime Salary	0			
Fringe Benefits	342			
Overtime Fringe Benefits	0			
Other Operating	100			
Capital	18			
Total Operating Expenditures	1,596			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	6,750			
<hr/>				

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
NU6-3	Description: Process and schedule all waiver of plats and tentative plat applications for plat committee review in ten days of official receipt	100%
	Comments/Justification:	

Mosquito Control(010)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
General Fund Countywide	3,196			
Mosquito State Grant	38			
Interagency Transfers	53	Mosquito Control	3,287	29
Total Revenues	3,287	Total Operating Expenditures	3,287	29
Operating Expenditure Summary				
Salary	1,405			
Overtime Salary	0			
Fringe Benefits	478			
Overtime Fringe Benefits	0			
Other Operating	1,288			
Capital	116			
Total Operating Expenditures	3,287			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	6,750			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
NU4-2	Description: Percent of mosquito complaints responded to within 24 hours of receipt during the dry season Comments/Justification:	100%
NU4-2	Description: Percent of mosquito complaints responded to within 48 hours of receipt during the rainy season Comments/Justification:	95%
NU4-2	Description: Number of storm drains chemically treated Comments/Justification: Apply chemical treatments to storm drains twice annually to eradicate mosquito breeding	100,000

People's Transportation Plan(325)(Transportation)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
PTP Sales Tax Revenue	5,367			
Total Revenues	5,367			
Operating Expenditure Summary				
Salary	3,142	Strategic Area:		
Overtime Salary	0	People's Transportation Plan	5,367	55
Fringe Benefits	987	Total Operating Expenditures	5,367	55
Overtime Fringe Benefits	0			
Other Operating	546			
Capital	692			
Total Operating Expenditures	5,367			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	6,750			

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PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
NU6-1	Description: Improving roadways and related infrastructure funded by the PTP	N/A
	Comments/Justification: Performance outcome is based on projects being on budget and on schedule. Certain workloads are also tracked such as number of linear feet, number of road miles resurfaced, and number of linear feet of drainage constructed.	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Continue to construct neighborhood improvements throughout the Unincorporated Municipal Service Area (UMSA) including drainage, guardrails, intersection improvements, road resurfacing, sidewalks, and traffic signals in FY 2007-08 (\$9.54 million)	Implement the People's Transportation Plan (PTP) projects as included in the ten-year plan to provide neighborhood improvements such as modification of intersections, resurfacing, installation of guardrails, sidewalk repairs or replacements, drainage repair or installation, and landscape beautification related to the development, construction, operation or maintenance of roads and bridges

Right-of-Way (010)(Transportation)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
General Fund Countywide	0			
General Fund UMSA	1,004			
Intradepartmental Transfers	3,366	Right-of-Way	5,520	65
Interagency Transfers	795	Total Operating Expenditures	5,520	65
Secondary Gas Tax	195			
Total Revenues	5,360			
Operating Expenditure Summary				
Salary	3,840			
Overtime Salary	0			
Fringe Benefits	1,285			
Overtime Fringe Benefits	0			
Other Operating	324			
Capital	71			
Total Operating Expenditures	5,520			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	6,750			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
ES8-2	Description: Process Active Road Closing Petitions Timely	
	Comments/Justification:	
ES8-2	Description: Timely right-of-way acquisitions and engineering	
	Comments/Justification:	

Right-of-Way Assets and Aesthetics Management(010)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
General Fund Countywide	4,321			
General Fund UMSA	1,371			
Intradepartmental Transfers	0	Strategic Area:		
Interagency Transfers	1,682	Right-of-Way Assets and Aesthetics	9,334	42
Secondary Gas Tax	1,960	Management		
Total Revenues	9,334	Total Operating Expenditures	9,334	42
Operating Expenditure Summary				
Salary	2,020			
Overtime Salary	0			
Fringe Benefits	683			
Overtime Fringe Benefits	0			
Other Operating	6,611			
Capital	20			
Total Operating Expenditures	9,334			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	6,750			

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PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
		Budget
NU5-1	Description: Maintain all County planted trees on an annual fertilizing and watering schedule (1 cycle, per tree, per year)	99%
	Comments/Justification:	
NU5-1	Description: Maintain mowing cycles for the Metrorail, Metromover system and County medians	24
	Comments/Justification:	
NU5-1	Description: Provide liter pickup cycles along the Metrorail, Metromover and Busway rights of Way areas (FY 04-05 enhancement)	36
	Comments/Justification:	
NU5-1	Description: Remove all dead trees on County Rights-of-Way within two days of notification.	90%
	Comments/Justification:	
NU5-1	Description: Maintain a safety tree trimming rate of at least 75% for trees withn 2 days of request	85%
	Comments/Justification:	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue 36 cycles of litter pick-ups and 24 mowing cycles on 22.6 miles of Metrorail rights-of-way and at Metrorail stations, 17 Metromover stations, 20.5 miles of Busway, 250 miles of median along arterial and collector roads, and perform 14 tractor mowing cycles per year on large swale areas (\$4.63 million)	Maintain an attractive appearance in all maintained areas
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue to maintain 66,600 trees on the annual fertilizing and watering schedule (\$800,000)	Continue to maintain and improve the community's image with the annual fertilizing and watering schedule of all County-owned trees and maintenance of median landscape

Road and Bridge Maintenance(010)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
General Fund Countywide	2,807			
General Fund UMSA	6,723			
Intradepartmental Transfers	116	Road and Bridge Maintenance	10,023	112
Interagency Transfers	0	Total Operating Expenditures	10,023	112
Total Revenues	9,646			
Operating Expenditure Summary				
Salary	4,346			
Overtime Salary	0			
Fringe Benefits	1,875			
Overtime Fringe Benefits	0			
Other Operating	3,693			
Capital	109			
Total Operating Expenditures	10,023			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	6,750			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
NU6-1	Description: Perform sidewalk asphalt repairs within 30 days of request Comments/Justification:	100%
NU6-1	Description: Percent of pothole patching requests responded to within one day Comments/Justification:	100%
NU6-1	Description: Perform roadway sweeping on County arterial roads. Comments/Justification: Sweep 825 arterial miles with curb and gutter 9 times annually.	7,425 miles
ES8-2	Description: Install 11,000 square yards of concrete sidewalk Comments/Justification: FY 06-07 service enhancement	11,000
NU6-1	Description: Inspect 60% of County's 209 bridges (125) once annually Comments/Justification: Follow-up to the State of Florida bi-annual bridge deficiency report	125

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STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Continue construction (\$1 million) of new bridge over Miami River Canal at NW 138 Street, continue widening of NW 74 Street from the Homestead extension of the Florida Turnpike to State Road 826 (\$6 million) and widen SW 127 Avenue to four lanes from SW 120 Street to SW 88 Street (\$6 million)	Implement the PTP projects as included in the current ten-year plan to improve major highways and roads
NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)	Complete construction of the Old Cutler Bridge (\$1.8 million), renovate the NW 22 Avenue bridge over the Miami River (\$1 million), and complete refurbishment of the SW 296 Street sonovoid bridge over the C-103 canal (\$350,000)	Implement projects as approved in the BBC Bond Program to provide critical improvements that will benefit neighborhoods throughout Miami-Dade County including bridge refurbishing and construction

Special Taxing Districts(900)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
Carryover	0			
Non-Operating Revenue	0			
Special Taxing District Revenue	31,180	Special Taxing Districts	31,180	0
Total Revenues	31,180	Total Operating Expenditures	31,180	0
Operating Expenditure Summary				
Salary	0			
Overtime Salary	0			
Fringe Benefits	0			
Overtime Fringe Benefits	0			
Other Operating	31,180			
Capital	0			
Total Operating Expenditures	31,180			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	6,750			

Special Taxing Districts Administration(030)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
Carryover	574			
Special Taxing Administration Charges	2,215			
		Special Taxing Districts Administration	2,590	24
Total Revenues	2,789	Total Operating Expenditures	2,590	24
<hr/>				
Operating Expenditure Summary				
Salary	1,275			
Overtime Salary	0			
Fringe Benefits	445			
Overtime Fringe Benefits	0			
Other Operating	843			
Capital	27			
Total Operating Expenditures	2,590			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	6,750			
<hr/>				

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
ED1-1	Description: Resolve special taxing district service requests within 5 days	5
	Comments/Justification: Streetlights, security guards, landscape, and lien requests	

Stormwater Utility Canals and Drains(140)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
Intradepartmental Transfers	865			
Stormwater Utility Fees (Municipalities)	22,293			
Interagency Transfers	0	Stormwater Utility Canals and Drains	22,376	150
Total Revenues	23,158	Total Operating Expenditures	22,376	150
Operating Expenditure Summary				
Salary	7,334			
Overtime Salary	0			
Fringe Benefits	2,459			
Overtime Fringe Benefits	0			
Other Operating	9,930			
Capital	2,653			
Total Operating Expenditures	22,376			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	6,750			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
NU6-1	Description: Percent of citizen requests for drain cleaning responded to within four weeks Comments/Justification: Percent of requests completed within 6 weeks	100%
NU6-1	Description: Complete citizens' request for aesthetic canal cleaning within five business days Comments/Justification:	5
NU6-1	Description: Mechanically clean secondary canals four times annually Comments/Justification: To remove aquatic vegetation to enhance waterflow through the canals	4
NU6-1	Description: Clean 80,000 storm drains once every eight years (9,996 annually) Comments/Justification: Fy 06-07 service enhancement	9,996

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Solid Waste Management

Solid Waste Management

Administration(470)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
Carryover	13,705			
Collection Fees and Charges	8,498			
Interest/ Rate Stabilization Reserve	903	Strategic Area:		
Reimbursements from Outside Agencies	16,978	Administration	12,766	94
Total Revenues	40,084	Total Operating Expenditures	12,766	94
Operating Expenditure Summary				
Salary	3,562			
Overtime Salary	222			
Fringe Benefits	1,405			
Overtime Fringe Benefits	39			
Other Operating	7,354			
Capital	184			
Total Operating Expenditures	12,766			
Non-Operating Expenditure Summary				
Debt Services	7,859			
Reserves	18,822			
Transfers	637			
Other Non-Operating	0			
Total Non-Operating Expenditures	27,318			

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PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
NU5-1	Description: Fund 470 Revenues (in thousands)	152,698
	Comments/Justification:	
NU5-1	Description: Fund 470 Expenditures (in thousands)	152,698
	Comments/Justification:	
NU5-1	Description: Percentage of Preventable Vehicular Accidents	35%
	Comments/Justification:	

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STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)	Develop and complete a long-term Solid Waste Master Plan during FY 2007-08 (\$1.5 million)	Address, in a cost effective and responsible manner, waste management issues such as the County's long-range disposal needs, environmental goals, recycling objectives, information technology needs, and proper management of special waste streams through the implementation of the Solid Waste Master Plan
NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)	Enhance analytical abilities and future planning activities by reorganizing the Department to clarify reporting structures and responsibilities (six additional positions, \$567,000)	Improve service delivery by increasing staff's ability to manage change and plan for future concurrency issues facing the County as a whole
NU4-3: Consistent interpretation and application of enforcement practices	Increase compliance with Miami-Dade County's Multi-Family and Commercial Recycling Code through increased awareness and enforcement activities by adding nine positions (\$713,000)	Ensure that each business and multi-family building is adhering to Chapter 15 of the Miami-Dade County Code and has a recycling plan through site visits and mailings

Administration(490)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
Carryover	82,674			
Disposal Fees and Charges	11,312			
Interest/ Rate Stabilization Reserve	5,827	Administration	18,154	9
State Grants	0	Total Operating Expenditures	18,154	9
Total Revenues	99,813			
Operating Expenditure Summary				
Salary	3,338			
Overtime Salary	2			
Fringe Benefits	1,247			
Overtime Fringe Benefits	0			
Other Operating	13,402			
Capital	165			
Total Operating Expenditures	18,154			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	73,293			
Transfers	8,366			
Other Non-Operating	0			
Total Non-Operating Expenditures	108,977			

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PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
		Budget
NU6-3	Description: Fund 490 Revenues (in thousands)	261,138
	Comments/Justification:	
NU6-3	Description: Fund 490 Expenditures (in thousands)	261,138
	Comments/Justification:	
NU6-3	Description: Disposal System Level of Service (LOS: Years of remaining disposal capacity)	15
	Comments/Justification:	

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STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU2-2: Improved community access to information and services (priority outcome)	Design and implement media campaigns and public outreach efforts (\$500,000)	Educate citizens on issues such as recycling, bulky waste, litter prevention, and proper disposal of home chemicals

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Compliance Development and Countywide Recycling(490)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
Disposal Fees and Charges	1,502			
Utility Service Fee	6,543			
State Grants	0	Compliance Development and Countywide Recycling	8,045	26
Total Revenues	8,045	Total Operating Expenditures	8,045	26
<hr/>				
Operating Expenditure Summary				
Salary	1,527			
Overtime Salary	70			
Fringe Benefits	529			
Overtime Fringe Benefits	12			
Other Operating	5,903			
Capital	4			
Total Operating Expenditures	8,045			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	108,977			
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PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
NU3-1	Description: No. of FDEP reporting deadlines met	100%
	Comments/Justification:	
NU3-1	Description: Recycling tons at Disposal Facilities (in thousands)	229
	Comments/Justification:	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Desired Outcome

Highlights

Performance

Disposal Operations(490)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
Carryover	0			
Disposal Fees and Charges	81,140	Disposal Operations	97,900	96
Resource Recovery Energy Sales	24,531			
Utility Service Fee	12,313	Total Operating Expenditures	97,900	96
State Grants	0			
Total Revenues	117,984			
<hr/>				
Operating Expenditure Summary				
Salary	4,717			
Overtime Salary	356			
Fringe Benefits	1,942			
Overtime Fringe Benefits	62			
Other Operating	87,808			
Capital	3,015			
Total Operating Expenditures	97,900			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	20,084			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	129,061			
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PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
NU6-3	Description: Disposal Revenue Garbage Tons Processed (in thousands)	1,147
	Comments/Justification: FY 05/06 impacted by Hurricanes Katrina and Wilma	
NU6-3	Description: Trash Tons Processed (in thousands)	738
	Comments/Justification: FY 05/06 impacted by Hurricanes Katrina and Wilma	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)	Provide multi-year funding for landfill closure projects to the City of North Miami (\$31.587 million), the City of Homestead (\$7.725 million), and the City of Miami (\$46.335 million)	Continue oversight of three municipal landfill closure projects in compliance with environmental regulations by providing multi-year funding support
NU6-3: Improved public infrastructure level-of-service standards and policies	Continue capital projects, including one cell closure at one landfill, environmental improvements, groundwater remediation projects, facility improvements, landfill construction, and other construction projects (\$14.846 million)	Ensure adequate, timely disposal capacity for 1.885 million tons of garbage and trash collected annually, while complying with regulations governing water, air, and waste management issues
NU6-3: Improved public infrastructure level-of-service standards and policies	Continue contract with Montenay Power Corporation to operate and maintain the County's Resources Recovery facility (\$72.219 million) and other supplemental contracts and staffing to support the resource recovery operation (\$3.265 million)	Generate approximately \$24.531 million of energy revenue annually from processing 991,000 tons of on-site waste
NU6-3: Improved public infrastructure level-of-service standards and policies	Continue disposal operations (\$97.900 million) and mowing of County-owned lots (\$1 million from Capital Outlay Reserve)	Process over 1.147 million tons of garbage and over 738,000 tons of trash annually; continue mowing county-owned lots at a frequency of every eight weeks in FY 2007-08 from every four weeks in FY 2006-07 by reducing four positions and associated costs (\$388,000)

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Garbage Collection(470)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
General Fund UMSA	0			
Collection Fees and Charges	69,461	Garbage Collection	69,029	315
Interest/ Rate Stabilization Reserve	0			
Total Revenues	69,461	Total Operating Expenditures	69,029	315
Operating Expenditure Summary				
Salary	15,425			
Overtime Salary	719			
Fringe Benefits	6,660			
Overtime Fringe Benefits	107			
Other Operating	44,690			
Capital	1,428			
Total Operating Expenditures	69,029			
Non-Operating Expenditure Summary				
Debt Services	432			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	129,493			

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PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
NU5-1	Description: Garbage Tons Collected (in thousands)	486
	Comments/Justification:	
NU5-1	Description: Percentage of daily Garbage Routes completed on time	98%
	Comments/Justification: Projection based on YTD actual.	
NU5-1	Description: Garbage collection complaints per 1,000 customers per year	18
	Comments/Justification:	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)	Meet increasing service demands in Garbage Collection, Home Chemical Collection, Human Resources, and Accounting (eight additional positions, \$463,000)	Continue to meet increased service demands; customer base continues to grow by approximately 5,000 households per year
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue to provide curbside garbage collection twice per week (\$65.852 million) and commercial garbage collection by contract (\$1.779 million)	Collect over 485,000 tons of garbage annually, of which 475,000 are collected on residential routes; on July 24, 2007, DSWM completed the conversion of approximately 300,000 households to automated garbage collection program

Transfer Operations(490)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
Carryover	0			
Disposal Fees and Charges	28,757	Transfer Operations	36,478	198
Transfer Fees	7,721	Total Operating Expenditures	36,478	198
Total Revenues	36,478			
<hr/>				
Operating Expenditure Summary				
Salary	9,505			
Overtime Salary	2,256			
Fringe Benefits	3,950			
Overtime Fringe Benefits	396			
Other Operating	14,439			
Capital	5,932			
Total Operating Expenditures	36,478			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	129,493			
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PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
NU6-3	Description: Total Garbage Tons Transferred in (in thousands)	535
	Comments/Justification:	
NU6-3	Description: Total Trash Tons Transferred in (in thousands)	160
	Comments/Justification:	
NU6-3	Description: Average Daily Transfer Loads per driver (systemwide)	4
	Comments/Justification:	

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STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU6-3: Improved public infrastructure level-of-service standards and policies	Maintain transfer system for trash and garbage (\$36.478 million)	Ensure adequacy of transfer station available capacity on a daily basis; transfer over 535,000 tons of garbage and 160,000 tons of trash from regional transfer stations to landfills and the Resources Recovery facility annually

Trash Collection(470)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
Collection Fees and Charges	40,455			
Total Revenues	40,455	Trash Collection	39,767	197
Operating Expenditure Summary		Total Operating Expenditures	39,767	197
Salary	8,988			
Overtime Salary	1,429			
Fringe Benefits	3,887			
Overtime Fringe Benefits	260			
Other Operating	23,261			
Capital	1,942			
Total Operating Expenditures	39,767			
Non-Operating Expenditure Summary				
Debt Services	688			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	130,181			

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PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
		Budget
NU5-1	Description: Bulky waste trash tons collected (in thousands)	85
	Comments/Justification:	
NU5-1	Description: Bulky waste response time (in calendar days)	9
	Comments/Justification:	
NU5-1	Description: Trash and Recycling Center tons collected (in thousands)	190
	Comments/Justification:	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue to provide trash collection services (\$39.767 million)	Continue to provide two 25 cubic yard annual bulky waste pickups per household while reducing response time to nine days in FY 2007-08 from ten days in FY 2006-07; continue to keep T & R centers operating

UMSA Enforcement Litter & Illegal Dumping(470)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
General Fund UMSA	0			
Collection Fees and Charges	6,351	UMSA Enforcement Litter & Illegal Dumping	6,351	74
Total Revenues	6,351	Total Operating Expenditures	6,351	74
<hr/>				
Operating Expenditure Summary				
Salary	2,944			
Overtime Salary	283			
Fringe Benefits	1,215			
Overtime Fringe Benefits	50			
Other Operating	1,859			
Capital	0			
Total Operating Expenditures	6,351			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	130,181			
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PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
		Budget
NU5-1	Description: Number of illegal dumping tons collected (in thousands)	2.8
	Comments/Justification: Illegally dumped tires not included.	
NU5-1	Description: Average Illegal Dumping Response Time (In calendar days)	10
	Comments/Justification: Response time impacted by Hurricanes Wilma and Katrina	
NU5-1	Description: Number of Enforcement actions undertaken (in thousands)	29
	Comments/Justification:	
NU5-1	Description: Number of litter pick-ups (in thousands)	8
	Comments/Justification:	
NU5-1	Description: Number of litter tons collected (in thousands)	1.3
	Comments/Justification:	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU3-1: Continuing supplies of quality drinking water to meet demand	Finalize construction of the South Miami-Dade Home Chemical Collection Center to provide improved service to residents and to assure a safe and convenient disposal method for household chemical waste (\$30,000 in FY 2007-08 for a total project cost of \$325,000)	Increase the number of patrons participating in the Home Chemical Program to 2,700 in FY 2007-08 from 2,500 in FY 2006-07; continue to educate and inform residents on the safe handling and disposal of household chemical products through planned advertising and events
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue residential enforcement programs and illegal dumping clean-up (\$6.351 million)	Increase responses to enforcement-related complaints to 6,200 in FY 2007-08 from 5,200 in FY 2006-07 in accordance with Chapter 15 of the County Code
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue the UMSA litter program along corridors and at hotspots (\$1.812 million) and at specific bus stops (\$1.398 million) funded in FY 2006-07 by UMSA General Fund and in FY 2007-08 by Collection Fees and Charges	Continue to pick-up 1,296 tons of litter at 7,872 hotspots, on 26,200 corridor miles, and at approximately 1,175 bus stops annually in UMSA

UMSA Recycling(470)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
<hr/>				
Revenue Summary				
Carryover	0			
Collection Fees and Charges	12,023	UMSA Recycling	13,055	2
Interest/ Rate Stabilization Reserve	0			
Recyclable Material Sales	1,032	Total Operating Expenditures	13,055	2
Total Revenues	13,055			
<hr/>				
Operating Expenditure Summary				
Salary	200			
Overtime Salary	0			
Fringe Benefits	74			
Overtime Fringe Benefits	0			
Other Operating	12,781			
Capital	0			
Total Operating Expenditures	13,055			
<hr/>				
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	130,181			
<hr/>				

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PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08
		Budget
NU5-1	Description: Curbside Recycling Tons Collected (in thousands)	31
	Comments/Justification:	
NU5-1	Description: Number of Curbside Recycling Complaints per 1,000 participating households	10
	Comments/Justification:	

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)	Continue the curbside recycling program (\$12.342 million), support for community-based organizations (\$164,000), and support for the Florida Yards and Neighborhoods Program (\$18,000)	Continue the procurement process for a new and improved recycling program; the FY 2007-08 Adopted Budget includes funding as if the FY 2006-07 program continued unchanged

Water and Sewer

**OFFICE OF THE DIRECTOR
(Administration)**

- Formulates and establishes departmental policy and directs overall operations; coordinates activities with County Manager's Office
- Coordinates items submitted to the Board of County Commissioners (BCC); directs state and federal legislative actions; liaises with municipalities
- Plans and coordinates Capital Improvement Funding Plans and develops, reports and monitors the Department's Operating Resources Allocation Planning, including the development of the water and wastewater rates

FY 2007-08: FTE - 43

ENGINEERING AND CONSTRUCTION

- Directs design activities; establishes/enforces design standards; provides survey services and engineering support; collects fees; processes applications for new water services, mains, pump stations, and fire hydrant installations by private contractors; and coordinates construction projects

FY 2007-08: FTE - 290

ADMINISTRATION

- Administers department-wide water and wastewater operations
- Defines and monitors operating goals and procedures for operations
- Directs department-wide security, information technology, and telecommunication services
- Directs administrative, general maintenance, and human resources and procurement activities; purchases and maintains vehicles; maintains Department's grounds and facilities; and coordinates construction of administration facilities

FY 2007-08: FTE - 363

REGULATORY COMPLIANCE AND QUALITY ASSURANCE

- Directs department-wide engineering and regulatory compliance activities
- Directs permitting and program management for design projects; ensures compliance with state and federal agreement
- Provides quality assurance of department-wide capital improvement projects
- Audits selected programs and projects, including projects conducted by outside consultants, and works with other County agencies on performance auditing assignments

FY 2007-08: FTE - 56

WATER SYSTEM

- Directs installation, repairs, and maintenance of the water system; administers water production; operates water treatments plants and water pumping stations; installs, repairs, relocates, maintains, and replaces all water mains and valves, fire lines, and water meters countywide; performs mechanical, electrical, and structural maintenance of treatment plants; implements Cross Connection Control Program; and provides laboratory tests

FY 2007-08: FTE - 696

WASTEWATER SYSTEM

- Directs installation, repairs, and maintenance of the sewer pipeline system; administers wastewater treatment, disposal, and maintenance; performs mechanical, electrical, and structural maintenance of treatment plants and lift stations; operates wastewater treatment plants and main pumping stations; and installs, repairs, relocates, maintains, and replaces all gravity sewer lines, force mains, valves, sewer laterals, and manholes countywide

FY 2007-08: FTE - 786

FINANCE AND CUSTOMER SERVICE

- Coordinates controller; responsible for general ledger, fixed assets, accounts payable, retail, wholesale, special billings and collection, and financial reporting and inventory control functions
- Oversees customer service functions including communications center
- Directs department-wide financial operations
- Directs and manages customer service and support services function

FY 2007-08: FTE - 468

Water and Sewer

Administration(000)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary		Strategic Area:		
Total Revenues	0	Administration	72,309	406
Operating Expenditure Summary		Total Operating Expenditures	72,309	406
Salary	16,220			
Overtime Salary	580			
Fringe Benefits	14,426			
Overtime Fringe Benefits	106			
Other Operating	40,977			
Capital	0			
Total Operating Expenditures	72,309			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	0			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
NU2-2	<p>Description: Percent of non-emergency requests/calls dispatched within three business days</p> <p>Comments/Justification: Percent of non-emergency requests/calls dispatched within 3 business days. Comprises the time it takes the Complaint Unit to research, validate service area, determine department responsibility, and dispatch non-billing and non-emergency complaints made by customers.</p>	89%
NU6-3	<p>Description: Cumulative number of employees who have received training.</p> <p>Comments/Justification: Cumulative number of employees who have received training, through all training delivery methods, in the following areas: -OSHA/EPA Regulated Training Programs -Personal & Professional Development Training Programs -Safety & First Aid Training Programs -Supervisory & Management Leadership Training Programs -County Mandated Training Programs -Department Mandated Training Programs</p>	8,100
NU6-3	<p>Description: Number of labor-hours for facility projects (current construction, modifications and upgrades).</p> <p>Comments/Justification: Number of labor hours for facility projects was reduced to curtail overtime hours within allowed limits.</p>	3,600
NU6-3	<p>Description: Number of Security Assessments completed at WASD Facilities.</p> <p>Comments/Justification: New performance measure starting FY06 (January 06) FYTD 06 comprises 9 months only. Monthly site risk assessments performed at 29 primary Water and Wastewater Treatment Plants to include physical security, security operations and overall security. Monthly assessments increase detection capabilities, deterrence factors and protection of Miami-Dade County citizens and WASD employees. Each month noted deficiencies (physical and operational) are documented and acted upon by the Security Section, and respective Division/Chiefs/Site management allowing for short and long-term resolution.</p>	60
NU6-3	<p>Description: Reduce Safety Incident Rate (IR) which is calculated by using the following formula: $IR = \text{Total injuries} \times 200,000 / \text{Total man-hours}$.</p> <p>Comments/Justification: Safety Incident Rates goal for FY05-06 was 8.4 and it was reduced to 8.0 FY06-07 & FY07-08 based on favorable results from programs implemented in conjunction with UM such as Injury Prevention Program, Safety Training and Safety Awareness programs.</p>	7
NU6-3	<p>Description: Percent New Business direct payments reviewed and approved for quality control within 8 business days</p> <p>Comments/Justification: Quality Assurance Group reviews and approves payment requests from WASD and/or developers such as construction connection charges.</p>	100%
ED1-1	<p>Description: Percent of submitted consultant invoices reviewed and approved within 5 business days</p> <p>Comments/Justification: Quality Assurance Group conducts quality control reviews of submitted invoices by consulting engineers.</p>	96%
ED1-1	<p>Description: Percent of submitted contractors invoices reviewed and approved for quality control within 5 business days.</p> <p>Comments/Justification: Quality Assurance Group conducts quality control reviews of submitted invoices by contractors.</p>	96%
ED1-1	<p>Description: Percent of submitted procurement invoices reviewed and approved for quality control within 5 business days.</p> <p>Comments/Justification: Quality Assurance Group conducts quality control reviews of submitted invoices by procurement.</p>	95%

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU2-2: Improved community access to information and services (priority outcome)	Maintain high level of responsiveness to customer service requests	Maintain percentage of all non-emergency requests/calls dispatched within three business days to 89 percent in FY 2007-08

Engineering and Construction(000)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
Total Revenues	0			
Operating Expenditure Summary				
Salary	8,730	Engineering and Construction	15,737	290
Overtime Salary	181	Total Operating Expenditures	15,737	290
Fringe Benefits	4,027			
Overtime Fringe Benefits	33			
Other Operating	2,766			
Capital	0			
Total Operating Expenditures	15,737			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	0			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
NU6-2	<p>Description: Percent of in-house WASD pipeline projects in GIS.</p> <p>Comments/Justification: WASD in-house pipeline projects that are given a GIS address in database for Engineering Projects.</p>	100%
NU3-2	<p>Description: Percent of sites restored to original condition within contract time.</p> <p>Comments/Justification: 100% of in-house pipeline and pump station projects sites restored to original condition within 45 days after beneficial use.</p>	100%
NU6-3	<p>Description: Preliminary plan review - first submittal average turn around in days. Originally reported in weeks converted to days for RFRO.</p> <p>Comments/Justification: Average turn-around time means the length of time that it takes the Department plan review engineers to review a set of water and sewer plans submitted by design engineers for a specific project.</p>	25
NU6-3	<p>Description: Final plan review approval average turn-around time measurement unit in days. Originally reported in weeks converted to days for RFRO.</p> <p>Comments/Justification: Number of days for WASD plans examiners to complete review and approval of 15 sets of plans submitted by design engineers. These plans incorporate the comments and modifications made by WASD plan examiners during the initial review (dry run).</p>	12
NU6-3	<p>Description: Number of days to complete as-built plans review.</p> <p>Comments/Justification: As-built plans accurately represent the water and sewer systems constructed to support the various development projects. Plans are review by a cadastral technician for compliance. As-built plans serve as the official record for all WASD infrastructures.</p>	15
NU6-3	<p>Description: Locate underground utility infrastructure within two (2) business days.</p> <p>Comments/Justification: Electronically locating and physically marking WASD infrastructure.</p>	2
NU6-3	<p>Description: Number of days to execute water and sewer service agreements</p> <p>Comments/Justification: Developers require access to water and/or sewer systems in order to support their projects. The service agreements establish what infrastructure is needed which will be installed by the developer.</p>	45
NU6-3	<p>Description: Achieve a customer service satisfaction rating of greater >80% at New Business Office (PIC).</p> <p>Comments/Justification: A monthly internal customer service survey is being conducted to measure customer satisfaction with service provided by the (WASD) New Business Office at the Permitting and Inspection Center (PIC).</p>	80%
NU6-2	<p>Description: Percent completion of EPA Consent Decree projects (construction).</p> <p>Comments/Justification: Percent completion of EPA Consent Decree projects required to be placed into service by December 31, 2006. (Pump stations 34, 687, 757 and 799) for FY 05-06 (Pump stations 0079, 0083, 0399, 1001) for FY 06-07.</p>	100%

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
<p>NU3-1: Continuing supplies of quality drinking water to meet demand</p>	<p>Continue implementation of water system capital projects (\$92.808 million in FY 2007-08, \$1.281 billion all years) including Building Better Communities (BBC) Bond Program projects (\$7.014 million in FY 2007-08, \$109.488 million all years); major water system projects include South Miami Heights Water Treatment Plant and Wellfield (\$13.144 million in FY 2007-08, \$99.885 million all years); Water Distribution System Extension Enhancements (\$9.357 million in FY 2007-08, \$189.987 million all years), Water Treatment Plant - Upper Floridian Reverse Osmosis (\$8.9 million in FY 2007-08, \$127.7 million all years), and Wellfield Improvements (\$10.377 million in FY 2007-08, \$112.787 million all years)</p>	<p>Proceed with planning and construction of water capital projects which will modify or enhance existing water distribution system, improve and protect wellfield, and upgrade water treatment</p>
<p>NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure</p>	<p>Continue implementation of wastewater system capital projects (\$128.525 million in FY 2007-08, \$3.581 billion all years), including BBC Bond Program projects (\$1.965 million in FY 2007-08, \$95.732 million all years); major wastewater system projects include Wastewater Treatment Plants-Effluent Reuse (\$14.554 million in FY 2007-08, \$944.017 million all years); South District Wastewater Treatment Plant-High Level Disinfection (\$37.313 million in FY 2007-08, \$505.985 million all years); and Peak Flow Management Facilities (\$3.328 million in FY 2007-08, \$380.202 million all years)</p>	<p>Proceed with planning and construction of wastewater capital projects which will modify or enhance existing wastewater collection system, reduce sewage overflows, and upgrade wastewater treatment</p>

Finance and Customer Service(000)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
Total Revenues	0			
Operating Expenditure Summary				
Salary	18,632	Finance and Customer Service	37,421	468
Overtime Salary	182	Total Operating Expenditures	37,421	468
Fringe Benefits	10,420			
Overtime Fringe Benefits	33			
Other Operating	8,154			
Capital	0			
Total Operating Expenditures	37,421			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	0			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
ES8-1	<p>Description: Percent of Bond Rating Goals Met.</p> <p>Comments/Justification: The Department rating for the \$1.6 billion dollars of outstanding revenue bonds are generally consider as AA+ or AA1 (Fitch rating as of 9/27/05 was AA+; Standard & Poor as of 9/14/05 was A+; and Moody Investor Service as of 9/26/05 was AA1. The percent bond rating goal is to continue to meet (or 100%) of the current rating as a performance measure.</p>	100%
NU2-2	<p>Description: Average wait time for customers to speak with a Customer Service Representative (minutes)*</p> <p>Comments/Justification: The Customer Service Division to reduce the average call waiting time has enhanced the Symposium call center management system and provided intensive customer service cross training for all reps. The implementation of an enhanced interactive voice response unit will allow to electronically handling more customer calls, and to better route calls, to selected rep skill sets.</p>	3
NU6-2	<p>Description: Percentage of Network Uptime.</p> <p>Comments/Justification: Percentage of time that monitored core network switches and servers are available.</p>	99%
NU2-2	<p>Description: Percentage of calls answered within the two-minute threshold.</p> <p>Comments/Justification:</p>	60%
ES8-1	<p>Description: Capital Improvement Expenditure Ratio (in Percent).</p> <p>Comments/Justification: This indicator is designed to measure and allow comparisons of how effectively budgeted capital improvements are realized. (%) = (100) Actual Capital Improvements/Capital Improvements Budget. The capital expenditure ratio is based on two components: 1. - Capital Infrastructure Improvements Ratio: This ratio has been improving 3 fold based on process and procedures changes implemented by senior management in Engineering and Construction and 2. - Capital Purchases Expenditures Ratio :FYTD basis are \$5,683,372 and will be realized over the next 2 quarters. This ratio will be improving over the next two quarters. *Historical data represents total capital expenditure ratio.</p>	60%

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU2-2: Improved community access to information and services (priority outcome)	Continue to make information available to customers in a timely manner	Maintain wait time for customer service calls to three minutes in FY 2007-08

Regulatory Compliance and Quality Assurance(000)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
Total Revenues	0			
Operating Expenditure Summary				
Salary	3,047	Regulatory Compliance and Quality Assurance	5,571	56
Overtime Salary	0	Total Operating Expenditures	5,571	56
Fringe Benefits	1,430			
Overtime Fringe Benefits	0			
Other Operating	1,094			
Capital	0			
Total Operating Expenditures	5,571			
Non-Operating Expenditure Summary				
Debt Services	0			
Reserves	0			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	0			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
ES9-5	<p>Description: WASD Efficiency Projects Savings</p> <p>Comments/Justification: The POWER Efficiency Program started in March of 1998 and approximately \$24.3 million has been saved. WASD Managers and Partnership Optimizing WASD Efficiency & Re-engineering (POWER) Team identified other opportunities for improvement, including reducing overtime utilization, and vehicle related expenditures that will generate additional savings for FY 2006-07 & FY 07-08. *Historical data includes savings to Capital and Operating & Maintenance expenses. FY 2006-07 Projection only includes savings to Operating & Maintenance expenses.</p>	\$2,000,000
NU6-2	<p>Description: Percent of timely permit submittals.</p> <p>Comments/Justification: Percent of all submittals required in a quarter that were submitted by the regulatory deadline required by operating permits from environmental agencies, which are prepared by the Permitting Section.</p>	100%
NU3-1	<p>Description: Percent Compliance with the Water Use Agreement to obtain the 20 yrs Consumptive Use Permit (CUP)</p> <p>Comments/Justification: On May 10th, 2006, the County entered into an Interim Consumptive Use Authorization and Agreement with the South Florida Water Management District. The Agreement authorizes to withdraw up to 349.76 MGD. During the 18 month term of the Agreement, the County has to complete the required milestones according to the Agreement paragraphs and to respond to outstanding items on the pending 20-Yr Water Use Permit application.</p>	100%
NU3-1	<p>Description: Percent completion of the Reuse Feasibility Study.</p> <p>Comments/Justification: On December 8th, 2005, the Board of County Commissioners approved Resolution R-1382-05 directing the County Manager to prepare a reuse feasibility study by September 18th, 2006. The report has not been finalized. The scope originally assigned was expanded to cover additional requirements brought about by the water use permit application and the SFWMD determination of inadequate reuse volumes. The project has extended for another six months. A draft final of the reuse table broken down by individual projects and dates for implementation has been completed and the sites identified. It has been presented to SFWMD for review.</p>	0

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU3-1: Continuing supplies of quality drinking water to meet demand	Continue to meet scheduled milestones in the Interim Water Use Authorization and Agreement with the South Florida Water Management District (Interim Agreement) and obtain a 20-Year Consumptive Use Permit to withdraw up to 350 million gallons per day from the Biscayne Aquifer by complying with all requirements of the Interim Water Use Authorization and Agreement	Obtain 20-Year Water Consumptive Use Permit (CUP) by November 2007 and maintain 100 percent compliance with the CUP conditions

Wastewater Collection and Treatment(000)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
Carryover	27,977			
Delinquency, Billing, and Service Charges	4,929			
Maintenance Fees	210	Wastewater Collection and Treatment	125,370	786
Miscellaneous Non-Operating Revenue	12,699	Total Operating Expenditures	125,370	786
Miscellaneous Revenues	1,559			
Septic Tanks and High Strength Sewage	2,671			
Transfer From Other Funds	983			
Wastewater Revenue	240,058			
Total Revenues	291,086			
Operating Expenditure Summary				
Salary	30,484			
Overtime Salary	2,585			
Fringe Benefits	17,518			
Overtime Fringe Benefits	475			
Other Operating	51,168			
Capital	23,140			
Total Operating Expenditures	125,370			
Non-Operating Expenditure Summary				
Debt Services	80,264			
Reserves	29,339			
Transfers	0			
Other Non-Operating	0			
Total Non-Operating Expenditures	109,603			

PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List	FY 2007-08	
	Budget	
NU6-2	<p>Description: Compliance with effluent limits measures monthly average of: CBOD5, 20 mg/l ; TSS, 20 mg/l, and Fecal Coliform 200/ml.</p> <p>Comments/Justification: 100% non compliance during FY 06- Q1 due to treatment plant process upset.</p>	100%
NU6-2	<p>Description: Sewer Overflow Rate (Per 100 Miles of Pipe) Ratio of total overflow events divided by the total number of miles of pipe in the collection system.</p> <p>Comments/Justification: This indicator provides a measure of collection system piping condition and the effectiveness of routine maintenance by quantifying the number of sewer overflows per 100 miles of collection piping. October, 2006, AWWA Benchmarking Summary reports Sewer Overflow Rate, Median: 2.8 for utilities with Combined Operations (designated as providing both water and wastewater services).</p>	7
NU6-2	<p>Description: Percentage of pumps in service.</p> <p>Comments/Justification:</p>	99%
NU6-2	<p>Description: Collection System Failure Rate. The failure rate = 100(Total number of collection system failures during the year divided by total miles of collection system piping.</p> <p>Comments/Justification: This indicator provides a measure of the condition of a sewage collection system. AWWA QualServe Performance Indicators Water and Wastewater Utilities Survey Benchmark Summary issued October, 2006, reports Median 25.6 for Florida Working Group.</p>	19
ED1-1	<p>Description: Response time to sewage overflows (spills only)</p> <p>Comments/Justification: Average emergency call response time in minutes (spills only) to sewer overflows.</p>	60 min

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STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure	Continue to ensure the proper maintenance and operation of sewage system	Reduce sewage overflows by maintaining 99 percent of pumps in service at pump stations on a daily basis and continue to dispatch emergency calls for sewage overflows within one hour of receipt

Water Production and Distribution(000)(Neighborhood and Unincorporated Area Municipal Services)

FINANCIAL INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

(Dollars in Thousands)	Budget FY 2007-08	(Dollars in Thousands) Expenditure By Program	Total Funding Budget FY 2007-08	Total Positions Budget FY 2007-08
Revenue Summary				
Carryover	25,265			
Delinquency, Billing, and Service Charges	4,469			
Fire Protection and Fire Hydrant Fees	4,534	Water Production and Distribution	112,481	696
Miscellaneous Non-Operating Revenue	9,876	Total Operating Expenditures	112,481	696
Miscellaneous Revenues	2,233			
Rock Mining Mitigation Fees	5,000			
Transfer From Other Funds	0			
Water Revenue	204,482			
	Total Revenues			
	255,859			
Operating Expenditure Summary				
Salary	24,169			
Overtime Salary	1,453			
Fringe Benefits	14,160			
Overtime Fringe Benefits	267			
Other Operating	56,960			
Capital	15,472			
	Total Operating Expenditures			
	112,481			
Non-Operating Expenditure Summary				
Debt Services	37,746			
Reserves	25,707			
Transfers	5,000			
Other Non-Operating	0			
	Total Non-Operating Expenditures			
	178,056			

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PERFORMANCE INFORMATION FOR THIS ACTIVITY (AT BASE LEVEL)

Desired Outcomes List		FY 2007-08 Budget
NU2-2	<p>Description: Percent of responses to water quality complaints by Lab Section in less than 24 hours.</p> <p>Comments/Justification: Responses to water quality complaints for water pressure, taste, odor, and color. The drinking water labs, which respond to customer complaints, have not had a staff increase to keep up with the growing customer service area needs. Additionally, new drinking water regulations and permits require testing for more parameters at a greater frequency than ever before. One position approved 06-07 for the drinking water labs., but is on hold for recruitment.</p>	90%
NU6-2	<p>Description: Percent compliance with drinking water standards.</p> <p>Comments/Justification:</p>	100%
NU6-2	<p>Description: Percent primary distribution system maintaining 35 lbs.psi.</p> <p>Comments/Justification: Monitors pressure leaving plants and at the following distribution system points: N.W. 209 St.& 7 Ave.N.E. 161 St.&10 Ct.; Normandy Isle and Goulds Perrine. This measure meets and exceeds Florida Department of Environmental Regulation 62-555-320(Minimum of 20 psi. The 2% drop in budget and projection for FY 2006-07 and base budget FY 2007-08 due to the fact that the South Florida Water Management District reduced our allowable Raw Water withdrawals to 2003 levels. Actually we have a larger customer base than we had in 2003, this requires us to reduce the entry level pressure (which effects terminal pressures) in order to maintain compliance with this mandate.</p>	98%
NU6-2	<p>Description: Percent of High Risk customers notified of retrofit.</p> <p>Comments/Justification: This indicator measures the percentage of customers which are required to be in compliance with Ordinance 01-164, 2002, each year by June 1st. The purpose is to prevent backflow-the reverse of flow of water of questionable quality-from an unapproved water supply or commercial establishment into the water system. The notification process involves site-by-site inspections, followed up by written notifications that are issued via certified mail. Returned mail is hand delivered to each individual customer.</p>	100%
ES9-5	<p>Description: Cost savings generated by in-house water meter repair.</p> <p>Comments/Justification: The Meter Section of the WASD repairs and tests many of the water meters removed from the system, and then reuses these meters. In-house repair of water meters produces significant savings over the purchase cost of new water meters. This measure quantifies the cost savings of the in-house repaired 5/8" meters vs. purchasing new 5/8" water meters.</p>	\$252,000
NU3-1	<p>Description: Gallons of water saved per day (GPD) by residents of Miami-Dade County through the Water Use Efficiency Program and reported to SFWMD.</p> <p>Comments/Justification: The WUEP was approved by the BCC in 2006 - The plan is being implemented through five Best Management Practices with nine individual projects. Each project will account for a specific amount of gallons of water saved through the implementation of the following BMPs; Landscape Irrigation Evaluations, High-Efficiency Cloth washer Rebates, High Efficiency Toilets Retrofit and Vouchers, Showerheads/Conservation Kits distribution, Industrial, Commercial and Institutional Evaluations and Retrofit and the Green Lodging and Restaurant Program.</p>	1,086,000
NU3-1	<p>Description: Number of Showerhead Exchanged and Retrofit Kits Distributed.</p> <p>Comments/Justification: Free High-efficiency showerheads are available to all Miami-Dade County residents. Program participants must bring in their old showerheads and receive the high-efficiency models in exchange. Along with the showerheads, participants will receive a water conservation kit. Each kit includes bathroom and kitchen aerators, leak detection dye tablets for the toilet and a host of other retrofit accessories.</p>	6,000
ED1-1	<p>Description: Gallons of water saved per day by Water Efficiency Program</p> <p>Comments/Justification:</p>	1,000,000

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Neighborhood and Unincorporated Area Municipal Services

Desired Outcome	Highlights	Performance
NU3-1: Continuing supplies of quality drinking water to meet demand	Enhance water conservation initiatives through implementation of the Goal Based Water Use Efficiency 20-Year Plan including landscape and irrigation evaluation, high efficiency washer rebate, showerhead exchange and retrofit kits; and industrial commercial and institutional water evaluation (\$850,000); offer educational programs, such as "Wet in the City," in 25 schools and conduct media and public information campaigns (\$350,000)	Provide opportunities for residents to save money and conserve water through the implementation of proposed water saving projects; new quantifiable best management practices will keep producing an approximate water saving of more than one million gallons per day in FY 2007-08
NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure	Continue upgrading the Supervisory Control & Data Acquisition System at water treatment plants	Monitor water pressure at five primary system points and ensure a minimum of 35 pounds per square inch (PSI) 98 percent of the time
NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure	Continue to fully comply with drinking water standards through water treatment and distribution processes; and continue to maintain softening process to meet future Disinfection and Disinfection By-Products standards; and maintain Florida Department of Health certification for all five laboratories in accordance with National Environmental Laboratory Accreditation Conference standards	Maintain 100 percent compliance with water standards

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