# Memorandum

MIAMI-DADE COUNTY

| | |
|---|---|
| **Date:** | March 9, 2010 |
| **To:** | Honorable Carlos A. Gimenez, Chairman<br>and Members, Government Operations Committee |
| **From:** | George M. Burgess<br>County Manager |
| **Subject:** | Departmental Budget Information |

GO
Agenda Item No. 7A

Attached is departmental budget information. These packages include preliminary information from initial submissions. Base budget information will continue to be adjusted throughout the resource allocation process and any subsidies indicated should not be considered as final. We will continue to provide updated information throughout the resource allocation process.

Jennifer Glazer-Moon, Special Assistant/Director
Office of Strategic Business Management

Attachment

cmo11010

# Departmental Budget Presentations

# Government Operations Committee

# Americans with Disability Act Coordination

**COMMITTEE REPORT**

**Department: Americans with Disabilities Act Coordination**

($ in 000s)

## Department Budget Summary

## FY 2009-10 Execution of Commitments

| Highlight | Status |
|---|---|
| • Eliminate 1 Construction Manager 1 position and reorganize ADA Built Environment function in ADA Coordination | • Eliminated Construction Manager 1 position; revised version of AO 10-10 (which details changes in procedures regarding ADA compliance of construction documents) is being finalized |
| • Provide oversight of the barrier removal capital projects making County facilities accessible for people with disabilities ($3.929 million in FY 2008-09, $13.533 million all years), including various Correction and Rehabilitation facilities and other County facilities; continue to expedite the 23 remaining projects in the Building Better Communities (BBC) Bond Program ($10 million) | • Five barrier removal projects will be substantially completed by the end of this fiscal year, including three Corrections facilities and one Human Services facility. |
| • Implement targeted mid-year service reductions | • Elimination of funding for temporary employees that perform spot check reviews of County capital project plans for ADA compliance, resulting in less oversight of the ADA built environment; reduction of funding associated with ADA training of County employees |

**GENERAL DEPARTMENTAL FINANCIAL SUMMARY**

**Department: Americans with Disabilities Act Coordination**

($ in 000s)

**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

| | | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2010-11 |
|---|---|---|---|---|---|---|---|---|---|
| | | Actual | Actual | Actual | Actual | Actual | Budget | Projection | Base |
| **REVENUE** | | | | | | | | | |
| CW | General Fund Countywide | $263 | $363 | $504 | $391 | $328 | $351 | $337 | $354 |
| UMSA | General Fund UMSA | $124 | $170 | $226 | $167 | $141 | $145 | $137 | $145 |
| PROP | Carryover | $1,686 | $179 | $202 | $231 | $327 | $305 | $314 | $186 |
| PROP | Interagency Transfers | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| PROP | Municipal Fines | $289 | $301 | $301 | $290 | $289 | $271 | $267 | $279 |
| **TOTAL REVENUE** | | **$2,362** | **$1,013** | **$1,233** | **$1,079** | **$1,085** | **$1,072** | **$1,055** | **$964** |

| EXPENDITURES | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Salary | $278 | $411 | $418 | $311 | $321 | $276 | $299 | $295 |
| | Overtime Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Fringe | $59 | $81 | $72 | $74 | $93 | $82 | $75 | $85 |
| | Overtime Fringe | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Operating | $306 | $316 | $402 | $367 | $350 | $712 | $494 | $582 |
| | Capital | $1 | $3 | $0 | $0 | $7 | $2 | $1 | $2 |
| **TOTAL OPERATING EXPENDITURES** | | **$644** | **$811** | **$892** | **$752** | **$771** | **$1,072** | **$869** | **$964** |
| | Debt Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Reserves | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | Transfers | $1,539 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | Other Non-Operating | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL NON OPERATING EXPENDITURES** | | **$1,539** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | | **$2,183** | **$811** | **$892** | **$752** | **$771** | **$1,072** | **$869** | **$964** |
| | | | | | | | | | |
| **REVENUES LESS EXPENDITURES** | | $179 | $202 | $341 | $327 | $314 | $0 | $186 | $0 |
| | | | | | | | | | |

**B) POSITIONS**

| | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2010-11 |
|---|---|---|---|---|---|---|---|---|
| | Actual | Actual | Actual | Actual | Actual | Budget | Projection | Base |
| Full-Time Positions Budgeted = | 10 | 10 | 10 | 9 | 4 | 3 | 3 | 3 |
| Full-Time Positions Filled = | 9 | 9 | 8 | 8 | 4 | | 0 | |
| Part-time FTEs Budgeted = | | | | | | | | |
| Temporary FTEs Budgeted = | | | | | | | | |

**PERFORMANCE INFORMATION BY SUB-ACTIVITY**

**Department:Americans with Disabilities Act Coordination**

($ in 000s)

**Activity: ADA Coordination (ES) (050)**

| Description | FY 2004-05 Actual | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Target | FY 2009-10 Projection | FY 2010-11 Target | Desired Outcomes |
|---|---|---|---|---|---|---|---|---|---|
| ADA training sessions for County ADA Coordinators | 8 | 4 | 3 | 5 | 4 | 5 | 5 | 5 | ES5-1 |

**Comments/Justification:** Number of scheduled attendance and training sessions for Miami-Dade County ADA Coordinators

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| ADA training sessions to County departments and municipalities | 60 | 40 | 38 | 36 | 36 | 40 | 40 | 40 | ES5-1 |

**Comments/Justification:** Individually developed ADA Training Curriculum for County Departments, municipalities, and other entities

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Number of Commission on Disability Issues (CODI) meetings held. | | 17 | 14 | 14 | 12 | 13 | 13 | 13 | ES1-4 |

**Comments/Justification:** Plan, schedule and develop minutes for all monthly meetings, serve a liaison between CODI, Board of County Commissioners and County Administrative staff; follow up on CODI's initiatives and requests.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of departments whom ADA has consulted with on barrier removal priority plans | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 75% | ES6-1 |

**Comments/Justification:** Revised AO 10-10 requires County departments to set departmental priorities for removal of architectural barriers in buildings and facilities to ensure access to all County programs. All departments must have plans to remove architectural barriers to provide access to all programs and services. Departmental barrier removal plans shall be: (1) Developed in consultation and reviewed annually with the Office of ADA Coordiantion, and (2) Tracked in terms of funding and time on the department's ASE scorecard.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of departments who have staff that obtain ICC Certification | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 75% | ES6-1 |

**Comments/Justification:** The Office of ADA Coordination's Built Environment Program is about the creation of procedures, guidelines, and an accompanying training program for capital departments to ensure that the County's capital improvement process maximizes integrated - rather than compartmentalized design procedures and results in buildings and facilities that are fully accessible to people with disabilities. One component of the program is to offer funding for capital departments to have staff members obtain the International Code Council's Certification for Accessibility Inspector /Plans Examiner.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of clients with disabilities who rank home modification program services delivered as "Satisfactory" or better. | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 75% | HH5-2 |

**Comments/Justification:** Partner with HCD and CAA to Ensure Success of Single Family Rehab Loan: The objective of the Single Family Loan Rehabilitation Program is to provide oversight as Construction manager for those applicants who have received a house rehabilitation loan for barrier removal through Housing and Community Development (HCD) Upon approval by HCD, the customer is assigned a CAA Housing Inspector who assists the client by issuing a scope of work and aiding the homeowner i the selection of a contractor. The Office of ADA Coordination's role in the program is to to assist with client disability certification and advise on any related disability access issues associated with this program.

**Activity: ADA Coordination (ES) Municipal Fines (050)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Number of Municipalities Receiving Reimbursements from Muni Parking Fines Program | 7 | 7 | 7 | 17 | 20 | 25 | 23 | 25 | ES9-3 |

**Comments/Justification:** The Office of ADA Coordination administers the Municipal Parking Fines Reimbursement Program which refunds to the municipalities fines imposed on persons violating accessible ("handicapped") parking laws. The refunded monies must be used to improve accessibility and equal opportunity to qualified persons who have disabilities in the municipality and to conduct disability public awareness programs. It is our goal to increase participation in the program in order to get these monies back into the communities where they can be used to fund programs for persons with disabilities. Additionally, it is hoped that more reimbursements create additional incentives to enforce the accessible parking laws, thus freeing up more spaces for those who are entitled to use them

# Building Code Compliance

**COMMITTEE REPORT**

**Department: Building Code Compliance**

($ in 000s)

## Department Budget Summary

### FY 2009-10 Execution of Commitments

| Highlight | Status |
|---|---|
| • Due to the economic down turn, the FY 2009-10 Adopted Resource Allocation Plan included the reduction of twenty-three (23) full-time positions | • The Department has reduced twenty- two positions in the First Quarter of FY 2009-10. The Office continues to evaluate the impact of reductions to business processes and service delivery. It is anticipated that turnaround times for product reviews, applications or complaints may need to be adjusted within the fiscal year as reduced staffing levels impact across all department areas. |
| • Implement customer service initiatives and enhancements identified as a result of customer service feedback tools, Sterling Challenge analysis, and Secret Shopper results to improve customer service procedures and employee training | • The Building Code Compliance Office (BCCO) has implemented customer service initiatives like providing expanded service hours and additional online information as well as reengaging employees through service excellence training. |
| • Continue the scanning process necessary to establish a secure electronic method of maintaining and accessing contractor license information, and to conduct record management review and reorganization of files and documents for all Boards; electronic filing of archived hard files will allow greater efficiency in processing of information requests and conducting staff research | • The Department has continued the successful scanning process of product approval files and documents, using the Planning and Zoning Department's imaging services and equipment. The cross-departmental collaboration has avoided the need to solicit outside vendors and the purchase of equipment. As the process moves forward during the year, BCCO will be phasing in additional record types, like contractor and Board files, and using technology to provide information and greater service to the public. |
| • In FY 2009-10, BCCO will explore the incorporation of green sustainable attributes into the Notice of Acceptance documents | • The Building Code Compliance Office has incorporated green sustainable attributes into the Notice of Acceptance issuance for construction products approved for use in Miami-Dade. These designations provide added value to the approval documents and allows end users to consider products for their impact on green building. |
| • Continue to monitor the reduced level of construction activity as it impacts the revenues generated by the Office and explore alternatives to address downturn in revenues, including service level reductions and fee restructures | • BCCO continues to monitor the reduced level of construction activity and revenues. New fees have been applied, and expenditures are being maintained at minimum levels. |

## GENERAL DEPARTMENTAL FINANCIAL SUMMARY

### Department: Building Code Compliance

($ in 000s)

### A) OPERATING BUDGET - REVENUES AND EXPENDITURES

| | | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2010-11 |
|---|---|---|---|---|---|---|---|---|---|
| | | Actual | Actual | Actual | Actual | Actual | Budget | Projection | Base |
| **REVENUE** | | | | | | | | | |
| PROP | Board Fees and Book Sales | $231 | $310 | $148 | $201 | $310 | $162 | $182 | $191 |
| PROP | Carryover | $8,902 | $9,216 | $11,653 | $10,937 | $9,875 | $5,500 | $6,566 | $3,334 |
| PROP | Code Compliance Fees | $3,611 | $3,725 | $3,112 | $3,069 | $1,679 | $2,100 | $1,440 | $1,800 |
| PROP | Code Fines / Lien Collections | $176 | $209 | $145 | $164 | $692 | $149 | $176 | $181 |
| PROP | Contractor's Licensing and Enforcement Fees | $1,756 | $2,490 | $2,311 | $2,173 | $1,647 | $1,885 | $1,794 | $1,583 |
| PROP | Fees and Charges | $310 | $418 | $584 | $571 | $479 | $400 | $427 | $436 |
| PROP | Interest Earnings | $148 | $335 | $478 | $301 | $108 | $99 | $71 | $44 |
| PROP | Product Control Certification Fees | $1,849 | $3,273 | $3,222 | $3,226 | $2,618 | $2,200 | $2,294 | $2,475 |
| **TOTAL REVENUE** | | **$16,983** | **$19,976** | **$21,653** | **$20,642** | **$17,408** | **$12,495** | **$12,950** | **$10,044** |
| **EXPENDITURES** | | | | | | | | | |
| | Salary | $3,826 | $4,164 | $5,155 | $5,784 | $6,013 | $4,570 | $5,342 | $4,751 |
| | Overtime Salary | $6 | $35 | $53 | $32 | $8 | $25 | $11 | $11 |
| | Fringe | $1,012 | $1,146 | $1,436 | $1,620 | $1,761 | $1,347 | $1,543 | $1,643 |
| | Overtime Fringe | $0 | $5 | $8 | $4 | $1 | $3 | $1 | $1 |
| | Other Operating | $2,874 | $2,855 | $4,018 | $3,226 | $2,991 | $2,987 | $2,714 | $2,592 |
| | Capital | $51 | $118 | $46 | $101 | $17 | $52 | $5 | $92 |
| **TOTAL OPERATING EXPENDITURES** | | **$7,769** | **$8,323** | **$10,716** | **$10,767** | **$10,791** | **$8,984** | **$9,616** | **$9,090** |
| | Debt Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Reserves | $0 | $0 | $0 | $0 | $0 | $3,511 | $0 | $954 |
| | Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Other Non-Operating | $0 | $0 | $0 | $0 | $51 | $0 | $0 | $0 |
| **TOTAL NON OPERATING EXPENDITURES** | **$0** | **$0** | **$0** | **$0** | **$51** | **$3,511** | **$0** | **$954** |
| **TOTAL EXPENDITURES** | **$7,769** | **$8,323** | **$10,716** | **$10,767** | **$10,842** | **$12,495** | **$9,616** | **$10,044** |
| **REVENUES LESS EXPENDITURES** | $9,214 | $11,653 | $10,937 | $9,875 | $6,566 | $0 | $3,334 | $0 |

**B) POSITIONS**

| | FY 2004-05 Actual | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Budget | FY 2009-10 Projection | FY 2010-11 Base |
|---|---|---|---|---|---|---|---|---|
| Full-Time Positions Budgeted = | 74 | 75 | 88 | 93 | 85 | 70 | 70 | 70 |
| Full-Time Positions Filled = | 63 | 72 | 76 | 87 | 81 | | 70 | |
| Part-time FTEs Budgeted = | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary FTEs Budgeted = | 4 | 8 | 6 | 3 | 3 | 3 | 3.3 | 3.5 |

**PERFORMANCE INFORMATION BY SUB-ACTIVITY**

**Department:Building Code Compliance**

($ in 000s)

**Activity: Administrative Services (NU) (030)**

| Description | FY 2004-05 Actual | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Target | FY 2009-10 Projection | FY 2010-11 Target | Desired Outcomes |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of invoices processed within 21 calendar days | N/A | 41% | 78% | 86% | 91% | 80% | 80% | 80% | ES1-1 |

**Comments/Justification:**

**Activity: Code Compliance (NU) (030)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Florida Building Code seminars developed | N/A | 2 | 37 | 20 | 37 | 16 | 16 | 16 | NU4-3 |

**Comments/Justification:**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Average quarterly workshop hours conducted on the Florida Building Code | N/A | 28 | 27 | 23 | 25 | 20 | 22 | 20 | NU4-3 |

**Comments/Justification:**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Field inspections conducted as 'quality' inspection per quarter | N/A | N/A | N/A | 90 | 98 | 90 | 92 | 90 | NU4-3 |

**Comments/Justification:**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Activity: Contractor Licensing, Enforcement and Construction Trades Qualifying Board (CTQB) (NU) (030)** | | | | | | | | | |
| Percentage of licensing applications submitted and reviewed within 10 business days | N/A | 75 | 90 | 94% | 93% | 80% | 84% | 80% | ED4-2 |
| **Comments/Justification:** | | | | | | | | | |
| | | | | | | | | | |
| Percentage of contractor complaints responded to within 48 hours | 92% | 67% | 81% | 100% | 100% | 80% | 85% | 80% | NU4-2 |
| **Comments/Justification:** | | | | | | | | | |
| | | | | | | | | | |
| Percentage of unlicensed contractor activities responded to within 24 hours | 78% | 68% | 85% | 98% | 100% | 80% | 85% | 80% | NU4-2 |
| **Comments/Justification:** | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| **Activity: Product Control (NU) (030)** | | | | | | | | | |
| Percentage of manufacturers and laboratories audited for quality | 71% | 30% | 90% | 71% | 95% | 80% | 78% | 80% | NU4-3 |
| **Comments/Justification:** | | | | | | | | | |
| | | | | | | | | | |
| Percentage of Certificate of Competency (CC) plants audited | N/A | 30% | 91% | 77% | 96% | 80% | 85% | 80% | ED4-2 |
| **Comments/Justification:** | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

# Building and Neighborhood Compliance

## Department Budget Summary

## FY 2009-10 Execution of Commitments

| Highlight | Status |
|---|---|
| • Eliminated 45 positions from the former Building Department due to continued slowdown of the construction industry; the Department has reduced staff by 47% since October 2007 | • Since the decline of construction activities starting in 2007, the department has managed to provide permitting services without extending the time frames to perform plan reviews and inspections through the end of FY 2008-09; However, in the current fiscal year, it has been difficult for the department to maintain the ratios of inspections per inspector and reviews per plan reviewer approximately the same; with a smaller size staff, the department's ability to maintain established performance standard are hampered when employees are temporarily absent or dedicated to special projects; additionally, the inspectors' performance is affected by the increased territory size associated to less staff |
| • Eliminated 48 positions from the former Office of Neighborhood Compliance; the Office has reduced staff by 62% since October 2007 | • The elimination of inspectors has impacted the response time of open and vacant property cases (OVA), including unsecured pools and all other violations; this has been aggravated by the rising number of OVA cases resulting from foreclosed properties; the elimination of service representatives has impacted the response time of opening and updating cases, mailing, phone response time, and wait time of walk-in customers. |
| • Implement the graduated penalty system to ensure plans are processed expeditiously | • 95% completion, pending analysis of e-mail collection and notification to establish cost and determine financial feasibility |
| • Implement, train, and provide process analysis for the electronic ticketing hand-held devices for Code Enforcement Officers to write e-citations on-site | • 95% completion, pending deployment of printers |
| • Implement targeted mid-year service reductions | • The department will eliminate ten positions in Permitting activities due to continued slowdown of construction industry and three positions in Neighborhood Compliance activities to offset the delay in wage adjustments that will result in delayed enforcement of overgrown lots, zoning, and public rights-of-way |

## GENERAL DEPARTMENTAL FINANCIAL SUMMARY

### Department: Building and Neighborhood Compliance

($ in 000s)

**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

| | | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2010-11 |
|---|---|---|---|---|---|---|---|---|---|
| | | Actual | Actual | Actual | Actual | Actual | Budget | Projection | Base |
| **REVENUE** | | | | | | | | | |
| UMSA | General Fund UMSA | $0 | $0 | $0 | $0 | $9,840 | $5,376 | $5,246 | $5,246 |
| PROP | Building Administrative Fees | $399 | $397 | $344 | $346 | $336 | $303 | $303 | $288 |
| PROP | Carryover | $9,272 | $11,990 | $14,583 | $8,503 | $251 | $0 | $-2,019 | $-849 |
| PROP | Code Fines / Lien Collections | $0 | $0 | $0 | $0 | $4,204 | $3,910 | $4,643 | $4,412 |
| PROP | Fees and Charges | $0 | $0 | $0 | $0 | $154 | $0 | $2,466 | $2,343 |
| PROP | Interagency Transfers | $0 | $0 | $0 | $0 | $0 | $662 | $529 | $429 |
| PROP | Interest Income | $202 | $525 | $531 | $156 | $3 | $0 | $0 | $0 |
| PROP | Intradepartmental Transfers | $0 | $0 | $219 | $-219 | $0 | $0 | $0 | $0 |
| PROP | Miscellaneous Revenues | $0 | $0 | $0 | $0 | $68 | $0 | $0 | $0 |
| PROP | Permitting Trades Fees | $34,884 | $36,107 | $25,526 | $20,615 | $20,107 | $20,555 | $17,390 | $16,523 |
| PROP | Unsafe Structure Collections | $1,555 | $2,175 | $2,514 | $1,937 | $2,043 | $1,949 | $2,027 | $1,928 |
| INTERTRNF | Interagency Transfers | $121 | $147 | $0 | $0 | $0 | $0 | $0 | $0 |
| INTERTRNF | Transfer from Capital Outlay Reserve | $1,200 | $1,150 | $1,146 | $1,150 | $1,150 | $1,150 | $1,150 | $1,150 |
| **TOTAL REVENUE** | | **$47,633** | **$52,491** | **$44,863** | **$32,488** | **$38,156** | **$33,905** | **$31,735** | **$31,470** |
| **EXPENDITURES** | | | | | | | | | |
| | Salary | $19,453 | $19,677 | $20,874 | $19,166 | $24,646 | $17,845 | $18,743 | $17,346 |
| | Overtime Salary | $699 | $1,304 | $803 | $238 | $238 | $240 | $140 | $150 |
| | Fringe | $5,373 | $6,218 | $6,633 | $5,921 | $7,973 | $5,507 | $6,111 | $6,136 |
| | Overtime Fringe | $174 | $0 | $0 | $0 | $0 | $44 | $0 | $27 |
| | Other Operating | $9,759 | $10,233 | $7,608 | $6,889 | $7,317 | $6,976 | $7,578 | $7,440 |
| | Capital | $185 | $234 | $434 | $17 | $1 | $3 | $12 | $233 |
| **TOTAL OPERATING EXPENDITURES** | | **$35,643** | **$37,666** | **$36,352** | **$32,231** | **$40,175** | **$30,615** | **$32,584** | **$31,332** |
| | Debt Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Reserves | $0 | $242 | $8 | $6 | $0 | $3,290 | $0 | $138 |
| | Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Other Non-Operating | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL NON OPERATING EXPENDITURES** | **$0** | **$242** | **$8** | **$6** | **$0** | **$3,290** | **$0** | **$138** |
| **TOTAL EXPENDITURES** | **$35,643** | **$37,908** | **$36,360** | **$32,237** | **$40,175** | **$33,905** | **$32,584** | **$31,470** |
| **REVENUES LESS EXPENDITURES** | $11,990 | $14,583 | $8,503 | $251 | $-2,019 | $0 | $-849 | $0 |

**B) POSITIONS**

| | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2010-11 |
|---|---|---|---|---|---|---|---|---|
| | Actual | Actual | Actual | Actual | Actual | Budget | Projection | Base |
| Full-Time Positions Budgeted = | 347 | 344 | 356 | 241 | 281 | 279 | 266 | 266 |
| Full-Time Positions Filled = | 319 | 305 | 325 | 0 | 200 | | 266 | |
| Part-time FTEs Budgeted = | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary FTEs Budgeted = | 8 | 9 | 0 | 1 | 0 | 0 | 0 | 0 |

**PERFORMANCE INFORMATION BY SUB-ACTIVITY**

**Department:Building and Neighborhood Compliance**

($ in 000s)

**Activity: Administrative Services (NU) (GF)**

| Description | FY 2004-05 Actual | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Target | FY 2009-10 Projection | FY 2010-11 Target | Desired Outcomes |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of invoices paid within 45 business days of receipt | N/A | 96% | 95% | 94% | 100% | 90% | 90% | 85% | ES8-3 |

**Comments/Justification:**

**Activity: Information and Permit Support (NU) (GF)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Permits issued* | 117,094 | 70,681 | 53,754 | 53,754 | 40,910 | 41,000 | 36,000 | 35,000 | ES9-3 |

**Comments/Justification:** Estimated number of permits issued takes into account the decline in the construction industry.

**Activity: Neighborhood Compliance Division (NU) (GF)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Average calendar days from zoning complaint to first inspection | | | | 4 | 6 | 4 | 4 | 5 | NU4-1 |

**Comments/Justification:**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Average calendar days from first zoning (Chapter 33) inspection to issuance of warning letter* | | | | 19 | 27 | 25 | 23 | 25 | NU4-1 |

**Comments/Justification:**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Average calendar days from first zoning (Chapter 33) inspection to compliance with Civil Violation Notice (CVN) | | | | 105 | 94 | 100 | 89 | 100 | NU4-1 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Comments/Justification:** | | | | | | | | | |
| Average calendar days from receipt of exterior property maintenance (Chapter 19) complaint to first inspection | | | | 5 | 7 | 5 | 4 | 5 | NU4-1 |
| **Comments/Justification:** | | | | | | | | | |
| Average calendar days from property (Chapter 19) inspection to issuance of warning letter* | | | | 29 | 40 | 18 | 42 | 35 | NU4-1 |
| **Comments/Justification:** | | | | | | | | | |
| Cases liened* | | | | 4,075 | 2,964 | 3,500 | 3,500 | 2,700 | NU4-1 |
| **Comments/Justification:** Although lien activity trend has significantly increased in the last few years, the dollar value of liens settled has dropped off sharply. | | | | | | | | | |
| Liens settled/collected | | | | 1,145 | 1,293 | 1,100 | 1,450 | 2,400 | NU4-1 |
| **Comments/Justification:** | | | | | | | | | |
| **Activity: Permitting (NU) (GF )** | | | | | | | | | |
| Percentage of field inspections rejected | N/A | 27% | 25% | 23% | 23.3% | 25% | 23% | 25% | NU4-1 |
| **Comments/Justification:** | | | | | | | | | |
| Average business days to process residential permit applications | N/A | N/A | 25 | 25 | 18 | 24 | 18 | 24 | NU4-1 |
| **Comments/Justification:** | | | | | | | | | |
| Average business days to process commercial permit applications* | N/A | N/A | 21 | 21 | 34 | 41 | 35 | 41 | NU4-1 |
| **Comments/Justification:** | | | | | | | | | |
| **Activity: Unsafe Structures Enforcement (NU) (GF)** | | | | | | | | | |
| | **FY 2004-05** | **FY 2005-06** | **FY 2006-07** | **FY 2007-08** | **FY 2008-09** | **FY 2009-10** | **FY 2009-10** | **FY 2010-11** | **Desired Outcomes** |
| **Description** | **Actual** | **Actual** | **Actual** | **Actual** | **Actual** | **Target** | **Projection** | **Target** | |
| Average number of calendar days for unsafe structure cases (commercial) processing time with no injunction | N/A | N/A | N/A | N/A | 694 | 315 | 282 | 315 | NU4-1 |
| **Comments/Justification:** | | | | | | | | | |
| Average number of calendar days for unsafe structure cases (residential) processing time with no injunction* | N/A | N/A | N/A | N/A | 430 | 315 | 334 | 315 | NU4-1 |
| **Comments/Justification:** | | | | | | | | | |

# Consumer Services

## Department Budget Summary

### FY 2009-10 Execution of Commitments

| Highlight | Status |
|---|---|
| • Eliminate eight full time positions in the Passenger Transportation Regulatory Division (five Enforcement Officers, one Administrative Officer 2, one Clerk 2, and one Clerk 4) | • As a result of the elimination of 5 enforcement officers in FY 2009-10, the ratio of for-hire vehicles per officer has increased 28 percent from 1 enforcement officer for every 239 vehicles to 1 for every 305 vehicles resulting in less driver contact and passenger and industry complaints received is projected to increase to 800 from 671 in FY 2009-10 |
| • Due to the economic downturn, the FY 2009-10 Adopted Budget includes the reduction of four positions in the Cooperative Extension Division | • Clientele consultations are expected to reach 34,000, a 10 percent decline due to program reductions |
| • Enforce For-Hire regulations at Port of Miami ensuring taxi code compliance; Port of Miami will pay the Passenger Transportation Regulatory Division $100,000 | • In FY 2009-10 enforcement staff is dedicating 3,456 man hours to the Port of Miami relating to enforcement of taxi, limousine, and passenger motor carrier regulations |
| • Provide efficient and effective enforcement and education of For-Hire industry | • To meet the demands of the industry, training classes for new chauffeurs have increased 8 percent to 39 from 36 and available training days have increased 3 percent to 242 from 235 annually as a result of scheduling changes, resulting from increased class sizes and reduced trainer preparation days; the average number of vehicles inspected at the for-hire vehicle inspection station has increased 4 percent from 81 to 84 per day. |
| • Implement effective Extension Educational Programs | • Customer satisfaction continues to remain high with an average rating of 4.65 on a 1 to 5 scale; the Florida Yards and Neighborhoods Program is expected to meet its goal of 35 Homeowner Associations retro-fitting irrigation systems to conserve an estimated 1.5 million gallons of water. |
| • Resolve disputes between consumers and businesses | • Consumer complaints cases received is expected to increase 2.7% to 3,915 from 3,809 in FY 2009-10; consumer refunds recovered is expected to decline 21 percent from $1,273,482 to $1,000,000 due to higher case loads and vacancies |

## GENERAL DEPARTMENTAL FINANCIAL SUMMARY

### Department: Consumer Services

($ in 000s)

### A) OPERATING BUDGET - REVENUES AND EXPENDITURES

| | | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2010-11 |
|---|---|---|---|---|---|---|---|---|---|
| | | Actual | Actual | Actual | Actual | Actual | Budget | Projection | Base |
| **REVENUE** | | | | | | | | | |
| CW | General Fund Countywide | $1,504 | $2,156 | $2,322 | $1,981 | $1,036 | $1,145 | $1,132 | $1,055 |
| PROP | Carryover | $1,428 | $1,505 | $2,521 | $3,372 | $2,838 | $2,417 | $2,261 | $2,598 |
| PROP | Code Fines / Lien Collections | $915 | $951 | $1,137 | $998 | $1,014 | $667 | $940 | $877 |
| PROP | Fees and Charges | $6,008 | $6,264 | $7,227 | $6,192 | $6,806 | $6,620 | $7,710 | $6,774 |
| PROP | Interest Earnings | $8 | $52 | $54 | $8 | $1 | $0 | $0 | $0 |
| PROP | Miscellaneous Non-Operating Revenue | $0 | $0 | $0 | $338 | $354 | $405 | $300 | $350 |
| PROP | Local Business Tax Receipt | $471 | $471 | $471 | $471 | $471 | $471 | $471 | $471 |
| PROP | Other Revenues | $0 | $384 | $205 | $0 | $0 | $0 | $0 | $0 |
| PROP | Transfer From Other Funds | $43 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| INTERTRNF | Interagency Transfers | $103 | $164 | $159 | $223 | $491 | $493 | $493 | $493 |
| INTERTRNF | Transfer From Other Funds | $0 | $0 | $0 | $11 | $0 | $0 | $0 | $0 |
| **TOTAL REVENUE** | | **$10,480** | **$11,947** | **$14,096** | **$13,594** | **$13,011** | **$12,218** | **$13,307** | **$12,618** |
| **EXPENDITURES** | | | | | | | | | |
| | Salary | $5,678 | $5,872 | $6,376 | $6,728 | $6,592 | $6,256 | $6,421 | $6,720 |
| | Overtime Salary | $75 | $66 | $68 | $71 | $13 | $19 | $32 | $32 |
| | Fringe | $1,499 | $1,698 | $1,966 | $2,025 | $2,253 | $2,240 | $2,037 | $2,241 |
| | Overtime Fringe | $25 | $19 | $11 | $11 | $0 | $3 | $3 | $5 |
| | Other Operating | $1,677 | $1,803 | $2,258 | $1,606 | $1,638 | $3,277 | $1,902 | $3,242 |
| | Capital | $21 | $52 | $45 | $37 | $4 | $18 | $14 | $28 |
| **TOTAL OPERATING EXPENDITURES** | | **$8,975** | **$9,510** | **$10,724** | **$10,478** | **$10,500** | **$11,813** | **$10,409** | **$12,268** |
| | Debt Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Non-Operating | $0 | $0 | $0 | $278 | $300 | $405 | $300 | $350 |
| **TOTAL NON OPERATING EXPENDITURES** | | **$0** | **$0** | **$0** | **$278** | **$300** | **$405** | **$300** | **$350** |
| **TOTAL EXPENDITURES** | | **$8,975** | **$9,510** | **$10,724** | **$10,756** | **$10,800** | **$12,218** | **$10,709** | **$12,618** |
| **REVENUES LESS EXPENDITURES** | | $1,505 | $2,437 | $3,372 | $2,838 | $2,211 | $0 | $2,598 | $0 |

**B) POSITIONS**

| | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2010-11 |
|---|---|---|---|---|---|---|---|---|
| | **Actual** | **Actual** | **Actual** | **Actual** | **Actual** | **Budget** | **Projection** | **Base** |
| Full-Time Positions Budgeted = | 122 | 122 | 125 | 131 | 124 | 113 | 113 | 113 |
| Full-Time Positions Filled = | 118 | 108 | 124 | 130 | 124 | | 112 | |
| Part-time FTEs Budgeted = | 0 | 0 | 0 | 0 | 0.75 | 0 | 0.75 | 0.8 |
| Temporary FTEs Budgeted = | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**PERFORMANCE INFORMATION BY SUB-ACTIVITY**

**Department:Consumer Services**

($ in 000s)

**Activity: Administration (ED) (30)**

| Description | FY 2004-05 Actual | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Target | FY 2009-10 Projection | FY 2010-11 Target | Desired Outcomes |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of collection files that receive follow-up actions within 60 days | 70% | 99% | 98% | 98% | 98% | 95% | 95% | 95% | ED4-2 |

**Comments/Justification:**

**Activity: Consumer Protection Division (ED) Regulatory (30)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percent of compliance inspections conducted within 10 days of Licensing Section referral | 90% | 97% | 99% | 99% | 99% | 95% | 99% | 97% | ED4-2 |

**Comments/Justification:**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percent of renewal licenses processed and issued within 14 calendar days following receipt of completed application | N/A | N/A | 97% | 97% | 97% | 95% | 97% | 95% | ED4-2 |

**Comments/Justification:**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Combined customer satisfaction rating of licensing and inspection activities (Scale of 1-5) | N/A | N/A | 4.81 | 4.80 | 4.76 | 4.5 | 4.8 | 4.50 | ED4-2 |

**Comments/Justification:**

**Activity: Consumer Protection Division (ED) General Protection (30)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Average customer satisfaction rating from consumers who filed complaints (Rating 1 thru 5) | N/A | 4.3 | 4.44 | 4.25 | 4.80 | 4.00 | 4.50 | 4.00 | ED4-2 |

**Comments/Justification:**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Total dollar amount of consumer reimbursements achieved in the form of cash, goods or services as a result of the department's investigation and mediation activities (In thousands) | $661 | $643 | $1,078 | $1,254 | $1,273 | $900 | $1,000 | $1,260 | ED2-3 |

**Comments/Justification:**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Number of consumer complaints investigated | N/A | 4,868 | 3,344 | 3,129 | 3809 | 3,300 | 3,800 | 3,900 | ED2-1 |

**Comments/Justification:**

**Activity: Cooperative Extension Division (ED) (30)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Cooperative Extension educational and outreach programs | N/A | N/A | N/A | 5,629 | 293 | 320 | 320 | 320 | ED3-1 |

**Comments/Justification:** The elimination of the Expanded Food & Nutrition Program agent positions in the 2008-09 budget and forward will reduce number of programs offered and associated attendance.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Customer satisfaction with Cooperative Extension Programs | N/A | N/A | N/A | 4.65 | 4.61 | 4.00 | 4.68 | 4.0 | ED3-1 |

**Comments/Justification:**

**Activity: Passenger Transportation Regulatory Division (TP) (30)**

| Description | FY 2004-05 Actual | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Target | FY 2009-10 Projection | FY 2010-11 Target | Desired Outcomes |
|---|---|---|---|---|---|---|---|---|---|
| Wait time at the For-Hire Vehicle Inspection Station (in minutes) | 90 | 50 | 18 | 18 | 15 | 20 | 18 | 20 | ED4-2 |

**Comments/Justification:**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Customer satisfaction with the For-Hire Vehicle Inspection Station (Scale of 1-5) | N/A | N/A | 4.00 | 4.34 | 4.5 | 4.30 | 4.30 | 4 | ED4-2 |

**Comments/Justification:**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Impact of staff reduction on number of citations/field enforcement reports issued | N/A | N/A | N/A | N/A | N/A | 6,519 | 5,139 | 5,200 | ES1-1 |

**Comments/Justification:** During FY 2009-10, the Division lost 5 enforcement officer positions which has had an impact in the number of citations and field enforcement reports issued while enforcing for-hire regulations

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Impact of staff reductions on number of consumer/industry complaints | N/A | N/A | N/A | 560 | 671 | 600 | 819 | 983 | ES1-1 |
| **Comments/Justification:** During FY 2009-10 the Division lost 8 Full-time positions and 1 Part-time position, including 5 enforcement officers | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

# Elections

**COMMITTEE REPORT**

**Department: Elections**

($ in 000s)

## Department Budget Summary

## FY 2009-10 Execution of Commitments

| Highlight | Status |
|---|---|
| • During FY 2009-10, the Department will continue to ensure that all polling places are compliant with the ADA ($1.42 million total project cost; $668,000 from Capital Outlay Reserve (COR) and $752,000 from bond proceeds) | • All polling places were ADA compliant for the recent elections; 17 of 34 polling places were completed with permanent improvements; 6 of the remaining 17 polling places, are scheduled to be completed by the end of FY 2009-10 |
| • Eliminate the Deputy Director of Finance and Administration, one position in Voter Systems, and 2 positions in Outreach | • The reduction of this senior management position eliminated the entire Finance & Administration division of the Elections Department; the functions previously managed in this division were absorbed into other operational divisions; reduction of the System Analyst Programmer 2 position has increased the workload for ad hoc election programming needs; the reduction of two Outreach positions resulted in decreased voter education activities across the community |
| • Eliminate 2 positions in Outreach | • The reduction of two Outreach positions has resulted in decreased voter education activities across the community; the outcome of this decrease results in fewer voting equipment demonstrations, a reduction in the department's efforts to register voters, identify new poll workers, and reach high school students through the High School Mock Election program |
| • Reduce Service Level Agreement (SLA) with ETSD and police services for elections | • The reduction of the Service Level Agreement with ETSD has created an increased workload for the Information Systems division in order to provide ongoing internal support for IT needs across the department and for election operations. The reduction of police services impacted security of election voting equipment overnight at the polling places and the elimination of police escorts of Election Night and Early Voting results |
| • Eliminate 5 positions department-wide | • Elimination of 5 positions department wide resulted in increased workload for employees in the Voter Registration area, processing delays in municipal billing and collection, increased workload for the warehouse section staff and a subsequent delay in timely warehouse activities; and increased workload for the poll worker trainers |
| • Implement mid-year targeted reductions | • Reduction of seasonal employees assigned to the call center to address voter and poll worker concerns in a timely manner; reduction of two vacant positions and printing and postage expenses (390,000) |

## GENERAL DEPARTMENTAL FINANCIAL SUMMARY

### Department: Elections

($ in 000s)

### A) OPERATING BUDGET - REVENUES AND EXPENDITURES

| | | FY 2004-05 Actual | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Budget | FY 2009-10 Projection | FY 2010-11 Base |
|---|---|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | | | |
| CW | General Fund Countywide | $19,249 | $14,544 | $17,877 | $28,182 | $27,745 | $17,580 | $17,757 | $22,280 |
| PROP | Municipal Reimbursement | $0 | $958 | $561 | $1,069 | $611 | $1,190 | $1,930 | $530 |
| STATE | State Grants | $0 | $442 | $308 | $0 | $319 | $200 | $221 | $200 |
| **TOTAL REVENUE** | | **$19,249** | **$15,944** | **$18,746** | **$29,251** | **$28,675** | **$18,970** | **$19,908** | **$23,010** |
| **EXPENDITURES** | | | | | | | | | |
| | Salary | $6,945 | $7,345 | $8,377 | $12,295 | $12,579 | $7,854 | $8,223 | $7,720 |
| | Overtime Salary | $1,746 | $973 | $1,173 | $2,365 | $241 | $764 | $1,127 | $835 |
| | Fringe | $1,639 | $2,104 | $2,300 | $2,494 | $3,268 | $2,292 | $2,871 | $2,956 |
| | Overtime Fringe | $248 | $0 | $0 | $575 | $69 | $204 | $286 | $231 |
| | Other Operating | $8,109 | $5,155 | $6,500 | $11,427 | $11,194 | $7,446 | $6,466 | $10,228 |
| | Capital | $562 | $367 | $396 | $95 | $1,324 | $410 | $935 | $1,040 |
| **TOTAL OPERATING EXPENDITURES** | | **$19,249** | **$15,944** | **$18,746** | **$29,251** | **$28,675** | **$18,970** | **$19,908** | **$23,010** |
| | Debt Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Non-Operating | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL NON OPERATING EXPENDITURES** | | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | | **$19,249** | **$15,944** | **$18,746** | **$29,251** | **$28,675** | **$18,970** | **$19,908** | **$23,010** |
| **REVENUES LESS EXPENDITURES** | | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

### B) POSITIONS

| | FY 2004-05 Actual | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Budget | FY 2009-10 Projection | FY 2010-11 Base |
|---|---|---|---|---|---|---|---|---|
| Full-Time Positions Budgeted = | 102 | 120 | 120 | 120 | 118 | 109 | 109 | 109 |
| Full-Time Positions Filled = | 95 | 120 | 117 | 0 | 0 | | 104 | |
| Part-time FTEs Budgeted = | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary FTEs Budgeted = | | | | | | | | |

## PERFORMANCE INFORMATION BY SUB-ACTIVITY

### Department:Elections

($ in 000s)

**Activity: Community Outreach and Training (ES) ELEOUTRTRN (010)**

| Description | FY 2004-05 Actual | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Target | FY 2009-10 Projection | FY 2010-11 Target | Desired Outcomes |
|---|---|---|---|---|---|---|---|---|---|
| Community events held annually to promote voter education* | 1,223 | 484 | 680 | 1,607 | 511 | 500 | 500 | 400 | ES10-1 |
| **Comments/Justification:** | | | | | | | | | |
| **Activity: Information Systems (ES) ELEINFOSYS (010)** | | | | | | | | | |
| Percentage of absentee ballots tabulated by 7p.m. on election night for all countywide elections* | n/a | 90% | 99% | 99% | 90% | 90% | 90% | 90% | ES10-2 |
| **Comments/Justification:** | | | | | | | | | |
| Percentage of absentee ballots tabulated by 7:30 p.m. on election night for all municipal elections | n/a | n/a | 95% | 100% | 93% | 95% | 100% | 100% | ES10-2 |
| **Comments/Justification:** | | | | | | | | | |
| Percentage of accuracy achieved in countywide elections through the performance of Logic and Accuracy testing | 0 | 0 | 100% | 100% | 100% | 100% | 100% | 100% | ES10-3 |
| **Comments/Justification:** | | | | | | | | | |
| Number of days to code ballots for all countywide elections in a timely and accurate manner | n/a | 4.0 | 2.5 | 4.0 | 3 | 5 | 3 | 3 | ES10-3 |
| **Comments/Justification:** | | | | | | | | | |
| Percentage of voters who voted early (countywide elections) | | | | | 37% | 25% | 37% | 37% | ES10-2 |
| **Comments/Justification:** | | | | | | | | | |
| **Activity: Intergovernmental Affairs (ES) ELEGOV (010)** | | | | | | | | | |
| Percentage of Treasurers' reports audited within 15 calendar days* | | | | | 100% | 95% | 95% | 95% | ES10-5 |
| **Comments/Justification:** | | | | | | | | | |
| Average business days to research and process public records requests | | | | | 1.4 | 5 | 1.5 | 3.0 | ES10-5 |
| **Comments/Justification:** | | | | | | | | | |

| Activity: Office of the Supervisor of Elections (ES) ELEDIRECTOR (010) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Number of registered voters in Miami-Dade County (in thousands) | 1,034 | 1,061 | 1,068 | 1,245 | 1200 | 1,300 | 1,300 | 1300 | ES10-2 |
| **Comments/Justification:** | | | | | | | | | |
| | | | | | | | | | |
| Customer satisfaction with Elections Department overall | | | | | | 95% | 95% | 95% | ES10-2 |
| **Comments/Justification:** | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

| Activity: Operations (ES) ELEOPS (010) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2010-11 | Desired Outcomes |
| **Description** | **Actual** | **Actual** | **Actual** | **Actual** | **Actual** | **Target** | **Projection** | **Target** | |
| Percentage of polling place change notices mailed out at least 14 calendar days prior to an election | | | | | 100% | 100% | 100% | 100% | ES10-2 |
| **Comments/Justification:** | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

| Activity: Voter Services (ES) ELEVOTSVC (010) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of voters voting absentee | 0 | 0 | 42% | 30% | 34% | 22% | 26% | 26% | ES10-2 |
| **Comments/Justification:** | | | | | | | | | |
| | | | | | | | | | |
| New voter registrations* | n/a | 69,695 | 60,104 | 184,523 | 50,500 | 51,000 | 60,656 | 51,000 | ES10-2 |
| **Comments/Justification:** | | | | | | | | | |
| | | | | | | | | | |
| Customers served at Voter Information Center | n/a | n/a | 6626 | 6671 | 5054 | 3500 | 4400 | 4500 | ES10-2 |
| **Comments/Justification:** | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

# Enterprise Technology Services

## Department Budget Summary

### FY 2009-10 Execution of Commitments

| Highlight | Status |
|---|---|
| • The Department will continue with the implementation of Phase 2 strategies to minimize security risks in the County's computing and networking infrastructure ($1 million from earned interest and $6.391 million from Series 2009 Capital Asset Acquisition Bond) | • Implemented firewalls to further secure County online applications from external/internal threats; renewed services providing 24x7x365 monitoring of the County's infrastructure pertaining to security events for investigation and remediation; developed Phase II implementation plan for improving firewalls, intrusion detection and prevention, data leakage prevention and other security technologies to continue enterprise risk reduction strategy to ensure the confidentiality, integrity and availability of County data and systems |
| • In FY 2009-10, the Department will replace all current out-of-warranty servers under Enterprise Middleware DotNet Services with blade servers and virtual servers on blades ($230,000 from reprogrammed Capital Asset Bond 2007 proceeds) | • Hardware requirements were identified and submitted to the ETSD Hardware Service Provisioning Unit and equipment has been ordered; project scheduled for completion by the end of FY 2009-10 |
| • In FY 2009-10, the Department will purchase new Ethernet Edge switching equipment that will replace end of life infrastructure, increasing bandwidth and decreasing network outages ($1.985 million funding from reprogrammed Capital Asset Bond 2007 proceeds) | • In process of procuring Phase I hardware which will replace aging network equipment primarily at the SPCC site to reduce network failures, improve network speed/capacity and implement technology which will secure the network by preventing unauthorized computers from accessing either the County wire or wireless network; new infrastructure will also enable voice/video and data over the same network as well as provide for guest access for vendors and visitors requiring Internet access |
| • In FY 2009-10, ETSD will continue construction and renovation of radio tower facilities and 800 MHz radio systems ($7.3 million from financing proceeds) | • Renovation of radio tower sites (SPCC Roof, Richmond, Krome-Bauer and Miccosukee) will continue through FY 2010-11; funding for a new 800 MHz P25 Public Safety radio system was approved by the Board on January 29, 2010; design and review phase has begun |
| • Eliminate 6 Positions in Enterprise Applications, 1 position in Enterprise Programs, and 1 position in Administration (Finance) | • The reduction of 6 positions resulted in decreased support and extended response time for customer requests for customized/special reports from FAMIS, ADPICS, ABDS, Payroll, HR systems, traffic systems and legislative support systems; reduced support to HR data warehouse and key applications that support Property Appraiser and the County's financial, budget and procurement |

| | |
|---|---|
| | applications; reduction of 1 position for GIS resulted in reduced support for high-demand GIS functionality relied upon by customer focused departments including Police, Fire-Rescue, Environmental Resources, Water & Sewer, Transit, Emergency Operations, 311, Property Appraiser, and delays in meeting requests for services; reduction of 1 position in ETSD's Accounting area delayed billing outside customers for work produced by ETSD's operational staff and reduced the ability to perform timely reconciliations of receivables |
| • Eliminate 3 Positions in Telecommunications, 1 position in Radio Services, and 4 positions in Data Center | • The elimination of 3 positions in the Infrastructure Telecommunications area has significantly reduced ETSD's ability to perform on-going security monitoring of County systems such as email and the County's Wide Area Network. Staff reductions have led to an increase in the time to diagnose, respond and repair problems which results in extended system outages; reduction of 4 positions in the data center has reduced the resources available to support the County's critical mainframe systems and resulted in longer delays in the delivery of customer reports printed on the high-volume mainframe computers which affect such applications as Crirninal Justice (CJIS), Traffic and Payroll available to address radio engineer support functions |
| • Implement targeted rnid-year service reductions | • Reduction of 11 positions currently providing support to countywide systems such as e-mail, Internet access, and financial, budget, and procurement applications; elimination of these positions will result in higher service response time |

## GENERAL DEPARTMENTAL FINANCIAL SUMMARY

### Department: Enterprise Technology Services

($ in 000s)

**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

| | | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2010-11 |
|---|---|---|---|---|---|---|---|---|---|
| | | Actual | Actual | Actual | Actual | Actual | Budget | Projection | Base |
| **REVENUE** | | | | | | | | | |
| CW | General Fund Countywide | $20,947 | $23,521 | $27,754 | $26,246 | $27,204 | $27,152 | $27,152 | $28,458 |
| UMSA | General Fund UMSA | $9,857 | $11,064 | $11,892 | $11,662 | $11,112 | $11,090 | $11,090 | $11,623 |
| PROP | Carryover | $0 | $0 | $0 | $0 | $877 | $0 | $1,112 | $0 |
| PROP | Proprietary Fees | $1,011 | $934 | $938 | $1,018 | $906 | $966 | $846 | $811 |
| PROP | Recording Fee for Court Technology | $1,500 | $4,605 | $5,006 | $3,611 | $1,155 | $2,500 | $2,500 | $2,500 |
| PROP | Traffic Violation Surcharge | $1,320 | $1,000 | $1,386 | $1,482 | $1,256 | $1,000 | $1,000 | $1,100 |
| INTERTRNF | Interagency Transfers | $82,880 | $78,744 | $87,981 | $94,582 | $96,566 | $88,193 | $83,908 | $88,189 |
| INTERTRNF | Intradepartmental Transfers | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| INTERTRNF | Traffic Violation Surcharge | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL REVENUE** | | **$117,515** | **$119,868** | **$134,957** | **$138,601** | **$139,076** | **$130,901** | **$127,608** | **$132,681** |
| **EXPENDITURES** | | | | | | | | | |
| | Salary | $47,411 | $50,601 | $51,373 | $51,784 | $52,203 | $47,611 | $55,912 | $52,024 |
| | Overtime Salary | $1,821 | $523 | $1,700 | $1,491 | $1,292 | $1,630 | $752 | $1,338 |
| | Fringe | $11,013 | $12,956 | $14,103 | $14,338 | $13,752 | $13,719 | $14,428 | $15,683 |
| | Overtime Fringe | $145 | $76 | $227 | $312 | $232 | $291 | $134 | $247 |
| | Other Operating | $49,239 | $48,972 | $54,248 | $57,564 | $54,051 | $57,755 | $51,286 | $54,211 |
| | Capital | $5,819 | $3,431 | $9,972 | $9,012 | $6,720 | $6,138 | $5,136 | $5,367 |
| **TOTAL OPERATING EXPENDITURES** | | **$115,448** | **$116,559** | **$131,623** | **$134,501** | **$128,250** | **$127,144** | **$127,648** | **$128,870** |
| | Debt Services | $2,067 | $3,309 | $3,334 | $3,222 | $2,703 | $3,757 | $3,757 | $3,811 |
| | Reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Non-Operating | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL NON OPERATING EXPENDITURES** | | **$2,067** | **$3,309** | **$3,334** | **$3,222** | **$2,703** | **$3,757** | **$3,757** | **$3,811** |
| **TOTAL EXPENDITURES** | | **$117,515** | **$119,868** | **$134,957** | **$137,723** | **$130,953** | **$130,901** | **$131,405** | **$132,681** |
| | **REVENUES LESS EXPENDITURES** | $0 | $0 | $0 | $878 | $8,123 | $0 | $-3,797 | $0 |

## B) POSITIONS

| | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2010-11 |
|---|---|---|---|---|---|---|---|---|
| | Actual | Actual | Actual | Actual | Actual | Budget | Projection | Base |
| Full-Time Positions Budgeted = | 645 | 647 | 636 | 630 | 605 | 589 | 589 | 589 |
| Full-Time Positions Filled = | 616 | 640 | 594 | 535 | 501 | | 571 | |
| Part-time FTEs Budgeted = | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary FTEs Budgeted = | 26 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

## PERFORMANCE INFORMATION BY SUB-ACTIVITY

### Department:Enterprise Technology Services

($ in 000s)

**Activity: Data Center Services (ES) (060)**

| Description | FY 2004-05 Actual | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Target | FY 2009-10 Projection | FY 2010-11 Target | Desired Outcomes |
|---|---|---|---|---|---|---|---|---|---|
| Production Systems Availability | 99% | 99% | 99% | 99% | 99% | 99% | 99% | 99% | ES4-2 |
| **Comments/Justification:** | | | | | | | | | |
| Mainframe production jobs (in millions) | | | 0 | 0 | 1.86 | 2.94 | 2.24 | 2.2 | ES4-2 |
| **Comments/Justification:** | | | | | | | | | |
| Mainframe On-line transactions (in billions) | | | 0 | 0 | 2.03 | 2.51 | 2.17 | 2.4 | ES4-2 |
| **Comments/Justification:** | | | | | | | | | |
| Percentage of effective mainframe capacity utilized | 0 | 0 | 82% | 90% | 77% | 79% | 80% | 90% | ES4-2 |
| **Comments/Justification:** New equipment, Central Processing Unit (CPU). Installed January 2009 | | | | | | | | | |
| UNIX processors supported per FTE | 0 | 0 | 39 | 34 | 40 | 41 | 41 | 50 | ES4-2 |
| **Comments/Justification:** Forecast includes new equipment for ERP/HR and for enterprise systems being requested via the FY09-10 capital request process | | | | | | | | | |

**Activity: Enterprise Applications Division (ES) (060)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Average calendar days to resolve reported problems* | 0 | 0 | 10 | 9 | 9 | 12 | 10 | 10 | ES4-3 |
| **Comments/Justification:** | | | | | | | | | |
| Percentage of application batch jobs completed successfully | 0 | 0 | 99.0% | 99.2% | 99.2% | 99.2% | 99.2% | 99.2% | ES4-3 |
| **Comments/Justification:** | | | | | | | | | |

| Activity: Enterprise Programs Division (ES) (060) | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Work orders - EAMS (in thousands) | 0 | 0 | 258 | 237 | 156 | 250 | 270 | 270 | ES4-6 |
| **Comments/Justification:** Increase expected in FY08-09 due to WASD implementation of EAMS | | | | | | | | | |
| System users - EAMS | 0 | 0 | 1,072 | 1,554 | 1,860 | 2,100 | 3,150 | 3,150 | ES4-6 |
| **Comments/Justification:** | | | | | | | | | |
| Assets tracked-EAMS (in thousands)* | 0 | 0 | 83 | 107 | 116 | 125 | 135 | 140 | ES4-6 |
| **Comments/Justification:** FY09-10 Actual Assets could be significantly higher if WASD comes on-line | | | | | | | | | |
| System objects (in thousands)-EDMS | 0 | 0 | 21,192 | 28,300 | 32,290 | 33,000 | 36,500 | 36,900 | ES4-6 |
| **Comments/Justification:** | | | | | | | | | |
| System users - EDMS | 0 | 0 | 3,321 | 3,847 | 4,544 | 4,200 | 5,000 | 5,000 | ES4-6 |
| **Comments/Justification:** System clean up to eliminate access no longer needed. | | | | | | | | | |
| New system users - EDMS | 0 | 0 | 1,465 | 560 | 154 | 750 | 385 | 1200 | ES4-6 |
| **Comments/Justification:** Delay in growth due to pending EDMS system replacement | | | | | | | | | |
| Users with access to financials - ERP | 0 | 0 | 5,412 | 9,531 | 815 | 9,675 | 2,420 | 2,420 | ES4-6 |
| **Comments/Justification:** Financials used by WASD and MDAD only. | | | | | | | | | |
| Users with access to human resources - ERP | 0 | 0 | 16,402 | 50,333 | 0 | 55,000 | 16,500 | 16,500 | ES4-6 |
| **Comments/Justification:** ERP not deployed as expected - County only. | | | | | | | | | |
| Applications for employment via the eRecruiting system - ERP | 0 | 0 | 30,661 | 315,503 | 5,411 | 340,000 | 15,500 | 16,000 | ES4-6 |
| **Comments/Justification:** Limited jobs posted in FY09-10. | | | | | | | | | |
| Visits to GIS applications (in thousands) | 0 | 0 | 3,364 | 3,331 | 2,882 | 3,500 | 2,882 | 2,700 | ES4-6 |
| **Comments/Justification:** | | | | | | | | | |
| Street segments and address ranges maintained - GIS | 0 | 0 | 102,761 | 102,844 | 34,406 | 103,000 | 103,204 | 103,246 | ES4-6 |
| **Comments/Justification:** | | | | | | | | | |
| Condominium addresses maintained | 0 | 0 | 263,472 | 306,142 | 101,599 | 310,000 | 304,465 | 304,148 | ES4-6 |
| **Comments/Justification:** | | | | | | | | | |

**Activity: Field Services (ES) (060)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of computer equipment repairs completed within 48 hours | 90% | 90% | 93% | 94% | 95% | 90% | 92% | 92% | ES4-3 |

**Comments/Justification:**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of telephone equipment repairs completed within 48 hours | 90% | 90% | 91% | 90% | 91% | 90% | 92% | 92% | ES4-3 |

**Comments/Justification:**

**Activity: Office of the Director (ES) (060)**

| Description | FY 2004-05 Actual | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Target | FY 2009-10 Projection | FY 2010-11 Target | Desired Outcomes |
|---|---|---|---|---|---|---|---|---|---|
| Develop IT Systems Patching Policy | N/A | N/A | 0 | 0 | 90% | 100% | 100% | 100% | ES4-2 |

**Comments/Justification:** The Goal is to establish a patching strategy for IT systems to help decrease the risk of security breaches and significant infrastructure failure

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Implement County Standards for IT Data Loss Prevention | N/A | N/A | 0 | 0 | 0% | 100% | 0% | 100% | ES4-2 |

**Comments/Justification:** The Goal is to implement systems necessary to identify critical and confidential information (security, customer data, public safety data, financial data, HIPPA data) which is inadvertently or intentionally being made available in an unsecure/unauthorized fashion to external or internal entities. This project was delayed due to the availability of Phase 2 security funding for FY08/09. Planned implementation for FY09/10 is based on full funding availability.

**Activity: Operational Support Services (ES) (060)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of financial reports completed by the 15th of each month | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | ES1-1 |

**Comments/Justification:**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Finalize all panel documents within 3 business days after interviews | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | ES1-1 |

**Comments/Justification:**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Average monthly contact volume | N/A | N/A | 5,069 | 7,757 | 8,100 | 11,000 | 8,305 | 12,100 | ES4-3 |

**Comments/Justification:** New system and policy implementation will drive the contact volume for the help desk on an upward trend

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of calls to Help Desk resolved on first contact* | N/A | N/A | 69% | 74% | 77% | 75% | 77% | 78% | ES4-3 |

**Comments/Justification:** The Customer Service Center was reduced and this will have an impact on the first contact resolution. In addition, there are new systems and policies being implemented that will have a significant impact to the success of resolving calls at first contact, i.e e-PARs.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Average customer satisfaction with the Help Desk | 0 | 0 | 88% | 90% | 93% | 80% | 86% | 85% | ES4-3 |
| **Comments/Justification:** The reduction of staff in our inability to respond to customers request on a timely basis has already impacted customer satisfaction survey results (currently on a downward trend). With the staffing levels remaining the same and the contact volume increasing, response and resolution levels will be impacted. These are two key drivers for customers satisfaction in addition to quality of service | | | | | | | | | |
| | | | | | | | | | |
| Percentage of contacts answered within threshold* | 0 | 0 | 86% | 94% | 79% | 85% | 79% | 80% | ES4-3 |
| **Comments/Justification:** Email and Web request have increased response time. We expect this to continue; therefore, the percentage of contacts answered within the threshold will be reduced to 85% in FY08-09 and 80% in FY09-10 | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| **Activity: Telecommunications Network (ES) (060)** | | | | | | | | | |
| Provide Enterprise back up services to all departments | N/A | 50% | 50% | 100% | 100% | 100% | 100% | 100% | ES4-2 |
| **Comments/Justification:** The enterprise backup infrastructure is currently in place and backing up all enterprise systems as well as departmental systems as requested | | | | | | | | | |
| | | | | | | | | | |
| Improve network infrastructure, reliability, and interoperability | 85% | 90% | 90% | 95% | 98% | 98% | 98% | 98% | ES4-2 |
| **Comments/Justification:** Overall network infrastructure and reliability for all major facilities including SPCC, ETSD, WASD, MDFR, MDPIC, OVT, 311, Seaport, and MDAD at 98% availability. | | | | | | | | | |
| | | | | | | | | | |
| 911 availability | 0 | 0 | 99.9% | 99.9% | 99.9% | 99.9% | 99.9% | 99.9% | ES4-2 |
| **Comments/Justification:** Continued improvements to the 911 environment have helped maintain an average network and telephone availability of 99.9% | | | | | | | | | |
| | | | | | | | | | |
| Data Center Network availability | 0 | 0 | 99.1% | 99.3% | 99.7% | 99.5% | 99.7% | 99.7% | ES4-2 |
| **Comments/Justification:** Data Center Networks redesign have helped increase availability to 99.5% | | | | | | | | | |
| | | | | | | | | | |
| Core Network availability | 0 | 0 | 99.8% | 99.8% | 100% | 100% | 100% | 100% | ES4-2 |
| **Comments/Justification:** Core Network availability has achieved 100% over the past year due to the redundancy engineered into the network | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

# Fair Employment Practices

## Department Budget Summary

## FY 2009-10 Execution of Commitments

| Highlight | Status |
|---|---|
| • The FY 2009-10 adopted budget eliminated two positions ($133,000) | • These reductions have limited the department's ability to process and handle fair employment case workload |
| • Implement the Phoenix Project, a Talent Pipeline for Workers with Disabilities – promoting the inclusion of disabled person in the County's career development initiatives | • In collaboration with FIU, OFEP established an internship program for students with disabilities |
| • Enhance training regarding equal employment policies and practices through the purchase and promotion of a training website | • To date over 23,000 County employees have completed "Diversity Matters" training; training is on-going and should be completed by the end of FY 09-10 |
| • The Mid-Year target reduction includes delaying the hiring process for a budgeted Legal Liaison position ($24,000) | • These reduction will delay the training process for employees |
| • FY 2009-10 Transfer | • The staff and responsibility of the Commission on Human Rights is transferred to the Office of Fair Employment Practices effective February 26, 2010; updates to the related activity and financial information will occur to reflect this change |

| GENERAL DEPARTMENTAL FINANCIAL SUMMARY | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Department: Fair Employment Practices | | | | | | | | | |
| ($ in 000s) | | | | | | | | | |
| A) OPERATING BUDGET - REVENUES AND EXPENDITURES | | | | | | | | | |
| | | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2010-11 |
| | | Actual | Actual | Actual | Actual | Actual | Budget | Projection | Base |
| REVENUE | | | | | | | | | |
| CW | General Fund Countywide | $492 | $510 | $540 | $564 | $670 | $690 | $650 | $719 |
| UMSA | General Fund UMSA | $232 | $218 | $243 | $253 | $273 | $264 | $265 | $293 |
| | | | | | | | | | |
| TOTAL REVENUE | | $724 | $728 | $783 | $817 | $943 | $954 | $915 | $1,012 |
| EXPENDITURES | | | | | | | | | |
| | Salary | $476 | $559 | $563 | $608 | $705 | $716 | $662 | $734 |
| | Overtime Salary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Fringe | $132 | $141 | $141 | $162 | $198 | $186 | $192 | $215 |
| | Overtime Fringe | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Operating | $116 | $24 | $75 | $47 | $39 | $51 | $59 | $62 |
| | Capital | $0 | $4 | $4 | $0 | $1 | $1 | $2 | $1 |
| **TOTAL OPERATING EXPENDITURES** | | **$724** | **$728** | **$783** | **$817** | **$943** | **$954** | **$915** | **$1,012** |
| | Debt Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Non-Operating | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL NON OPERATING EXPENDITURES** | | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | | **$724** | **$728** | **$783** | **$817** | **$943** | **$954** | **$915** | **$1,012** |
| | | | | | | | | | |
| **REVENUES LESS EXPENDITURES** | | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| | | | | | | | | | |

**B) POSITIONS**

| | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2010-11 |
|---|---|---|---|---|---|---|---|---|
| | Actual | Actual | Actual | Actual | Actual | Budget | Projection | Base |
| Full-Time Positions Budgeted = | 8 | 8 | 8 | 8 | 9 | 9 | 8 | 9 |
| Full-Time Positions Filled = | 6 | 6 | 7 | 7 | 9 | | 8 | |
| Part-time FTEs Budgeted = | | | | | | | | |
| Temporary FTEs Budgeted = | | | | | | | | |

**PERFORMANCE INFORMATION BY SUB-ACTIVITY**

**Department:Fair Employment Practices**

($ in 000s)

**Activity: Fair Employment Practices (ES) (010)**

| Description | FY 2004-05 Actual | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Target | FY 2009-10 Projection | FY 2010-11 Target | Desired Outcomes |
|---|---|---|---|---|---|---|---|---|---|
| County executives trained in diversity and fair employment* | 0 | 0 | 0 | 80 | 50 | 50 | 50 | 50 | ES5-3 |
| **Comments/Justification:** Provide access to training to County executives over a five year period. | | | | | | | | | |
| | | | | | | | | | |
| Employees trained in diversity and fair employment** | 0 | 0 | 223 | 10,112 | 10,586 | 3,000 | 10,586 | N/A | ES5-3 |
| **Comments/Justification:** Expand access to equal employment opportunity and diversity training to all County employees with Internet access at a lower cost than traditional in-class programs. | | | | | | | | | |
| | | | | | | | | | |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| New cases | | 122 | 135 | 132 | 137 | 140 | 137 | 140 | ES5-4 |
| **Comments/Justification:** | | | | | | | | | |
| | | | | | | | | | |
| Percentage of cases reviewed within 60 calendar days | | 72% | 100% | 100% | 100% | 100% | 100% | 100% | ES5-4 |
| **Comments/Justification:** | | | | | | | | | |
| | | | | | | | | | |
| Percentage of cases reviewed within 30 calendar days* | | | 60% | 100% | 95% | 70% | 95% | 70% | ES5-4 |
| **Comments/Justification:** | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

# General Services Administration

## Department Budget Summary

### FY 2009-10 Execution of Commitments

| Highlight | Status |
|---|---|
| • In FY 2009-10, GSA will complete the LEED designs for the Caleb Center Courtroom Annex and Parking Garage, West Lot Facility, and the Wynwood/Allapattah Neighborhood Service Center, begin construction on the LEED Certified Children's Courthouse and Northeast Library, and complete the LEED certified GSA Trade Shops | • Design is underway for the Wynwood/Allapattah Neighborhood Service Center and is 65% complete; Children's Courthouse will begin construction in the Summer of 2010; design for the West Lot will begin in February 2010, construction to commence in Summer 2010; N.E. Library design is 95% complete; GSA Trade Shops project to be completed in February 2010 |
| • In FY 2009-10, the Joint Development Section of Real Estate Development will complete and present the Asset Management and Countywide Real Estate Master Plan Report | • Continuing with the gathering of leasing information and plan development, including methodology; after property prioritization is complete, physical assessment and planning for future use will follow; overall project is 50% complete |
| • In FY 2009-10, Risk Management will purchase and develop a Risk Management Information and Claims Management system (RMIS) that will enhance the productivity and efficiency of managing claims management and reporting ($800,000) | • The purchase is expected to occur in FY 2010-11; tasks associated with the project are occurring in FY 2009-10. |
| • In FY 2009-10, the Department will work with Florida Power and Light (FPL) on a smart metering pilot program that will monitor energy consumption to identify potential cost savings; if feasible, GSA will expand the program to all GSA-managed facilities | • Communication continues with FPL on the implementation of this program, but it is unlikely that it will be completed this fiscal year; independently, GSA and ETSD are working on an ARRA-funded demonstration project to install and test the impact of smart meters on controlling energy costs in two GSA-managed buildings; that project should be completed in late FY 2009-10 or early FY 2010-11. |
| • In FY 2009-10, Materials Management will become a Green Certified Printer through the use of chemical-free plates, vegetable-based inks and citrus-based cleaners ($8,000) | • Chemical-free press plates, vegetable-based inks and citrus-based cleaners have been incorporated into the production process; staff training and management review will be conducted in March 2010 for the Chain of Custody (CoC) requirements; the first CoC surveillance audit will be conducted on March 29th and March 30th, 2010 |

| | |
|---|---|
| • In FY 2009-10, the Fleet Management Division will complete the underground fuel storage replacement program to comply with the Environmental Protection Agency requirement with the installation of tank replacements at Amelia Earhart Fueling Facility, and Larry and Penny Thompson Park fuel stations | • Completion of the new underground fuel tank installations for both these Park & Recreation sites should be completed by the end of April, 2010 |
| • The FY 2009-10 Adopted Budget continues funding three Maintenance Mechanic positions to provide preventative maintenance to ten targeted Department of Human Services facilities ($200,000 from Capital Outlay Reserve (COR) funding) | • Work continues at the DHS facilities as planned and is expected to continue through FY 2009-10 |
| • Eliminate 15 positions in Risk Management and 4 positions in Real Estate Development | • Fraud investigations will now be referred to the State of FL Div. of Ins. Fraud; quality assurance reviews are being handled in the Liability Unit; elimination of Emp. Benefits Coord. resulted in work being distributed to other staff members; the timing of the loss of the position created a challenge due to many year-end time sensitive activities in the Benefits Unit; elimination of other positions resulted in the loss of dedicated person assigned to GSA safety matters and increased workload on remaining staff; elimination of positions in the Real Estate Division have resulted in longer inspection times and increased workloads on the remaining staff leading to lack of efficiency |
| • Reduce maintenance and security expenses at Richmond Heights in Facilities & Utilities Management | • To date GSA has received no reports of criminal activity; one complaint has been received from Metro Zoo for overgrown hedges detracting from zoo entrance |
| • Reduce work order operating expenses in Facilities & Utilities Management | • Reduce the number of capital projects in GSA managed buildings; limit project approval to projects in progress, emergencies due to breakdowns, life safety and security, and matching funds to federal grants; Defer non-emergency or urgent projects to FY 2010-11 |
| • Eliminate 11 positions in Facilities & Utilities Management and 7 positions in Design and Construction Services | • Elimination of the maintenance positions had the negative effect of performing less "sparkle type" improvements as well as painting offices beyond common areas; periodic maintenance and small repairs will be deferred; upon breakdowns, outside vendors would have to be called at a higher cost; waterproofing and protecting metal pipes will have to be done on emergency basis when leaks develop; the impact of leaks on finishes and equipment and the lack of proper periodic maintenance could severely outweigh any savings achieved by this cut; lack of periodic maintenance and waterproofing can have an impact on indoor air quality; position eliminations in Design & Construction Services Division have resulted in |

lack of administrative support in construction documentation processing and the review of pay requests as well as lack of support with the budget preparation process; impacts also include delays in addressing service tickets in a timely manner

- Implement targeted mid-year service reductions

- Department will reduce eight positions and operating expenses in the Facilities and Utilities Management Division; reduction includes net savings as a result of privatizing the facility control and monitoring functions currently performed by GSA staff; reduction will force the deferral of facility maintenance and repairs into future years ($2.277 million)

| GENERAL DEPARTMENTAL FINANCIAL SUMMARY | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Department: General Services Administration | | | | | | | | | |
| ($ in 000s) | | | | | | | | | |
| A) OPERATING BUDGET - REVENUES AND EXPENDITURES | | | | | | | | | |
| | | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2010-11 |
| | | Actual | Actual | Actual | Actual | Actual | Budget | Projection | Base |
| REVENUE | | | | | | | | | |
| CW | General Fund Countywide | $17,359 | $19,880 | $25,133 | $33,082 | $34,850 | $36,836 | $35,222 | $38,166 |
| UMSA | General Fund UMSA | $632 | $8,434 | $10,775 | $14,125 | $14,976 | $15,117 | $14,454 | $16,353 |
| PROP | Carryover | $15,293 | $23,370 | $26,451 | $23,650 | $34,434 | $26,793 | $38,315 | $18,314 |
| PROP | External Fees | $1,157 | $2,178 | $5,563 | $6,374 | $6,432 | $8,663 | $7,625 | $8,464 |
| PROP | Proprietary Fees | $0 | $865 | $0 | $0 | $0 | $0 | $0 | $0 |
| INTERTRNF | Documentary Stamp Surtax | $0 | $0 | $0 | $580 | $590 | $0 | $200 | $200 |
| INTERTRNF | Interagency Transfers | $4,500 | $0 | $385 | $0 | $406 | $0 | $0 | $0 |
| INTERTRNF | Internal Service Charges | $170,206 | $186,258 | $226,709 | $231,754 | $213,190 | $250,370 | $240,217 | $240,338 |
| INTERTRNF | Miscellaneous | $0 | $0 | $0 | $0 | $0 | $332 | $0 | $0 |
| | | | | | | | | | |
| TOTAL REVENUE | | $209,147 | $240,985 | $295,016 | $309,565 | $304,878 | $338,111 | $336,033 | $321,835 |
| EXPENDITURES | | | | | | | | | |
| | Salary | $38,544 | $40,907 | $44,878 | $48,589 | $51,968 | $47,654 | $51,292 | $52,939 |
| | Overtime Salary | $3,020 | $3,008 | $2,682 | $2,230 | $2,014 | $2,150 | $1,801 | $1,726 |
| | Fringe | $10,944 | $12,877 | $14,648 | $14,529 | $16,238 | $16,020 | $14,468 | $17,489 |
| | Overtime Fringe | $487 | $492 | $825 | $470 | $790 | $531 | $420 | $403 |
| | Other Operating | $105,423 | $127,176 | $151,704 | $172,347 | $160,092 | $218,678 | $206,664 | $203,506 |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| | Capital | $23,838 | $22,325 | $38,407 | $15,238 | $8,187 | $10,356 | $12,453 | $12,460 |
| **TOTAL OPERATING EXPENDITURES** | | **$182,256** | **$206,785** | **$253,144** | **$253,403** | **$239,289** | **$295,389** | **$287,098** | **$288,523** |
| | Debt Services | $461 | $4,487 | $15,938 | $21,228 | $26,789 | $24,553 | $25,779 | $19,729 |
| | Reserves | $0 | $0 | $0 | $0 | $0 | $13,313 | $0 | $12,833 |
| | Transfers | $5,596 | $3,596 | $253 | $500 | $485 | $4,856 | $4,842 | $750 |
| | Other Non-Operating | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL NON OPERATING EXPENDITURES** | | **$6,057** | **$8,083** | **$16,191** | **$21,728** | **$27,274** | **$42,722** | **$30,621** | **$33,312** |
| **TOTAL EXPENDITURES** | | **$188,313** | **$214,868** | **$269,335** | **$275,131** | **$266,563** | **$338,111** | **$317,719** | **$321,835** |
| | | | | | | | | | |
| **REVENUES LESS EXPENDITURES** | | $20,834 | $26,117 | $25,681 | $34,434 | $38,315 | $0 | $18,314 | $0 |

**B) POSITIONS**

| | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2010-11 |
|---|---|---|---|---|---|---|---|---|
| | **Actual** | **Actual** | **Actual** | **Actual** | **Actual** | **Budget** | **Projection** | **Base** |
| Full-Time Positions Budgeted = | 789 | 799 | 834 | 856 | 874 | 837 | 838 | 826 |
| Full-Time Positions Filled = | 772 | 654 | 812 | 836 | 845 | | 818 | |
| Part-time FTEs Budgeted = | 18 | 14 | 21 | 23 | 23 | 26 | 26 | 27 |
| Temporary FTEs Budgeted = | 3 | 25 | 34 | 33 | 35.5 | 19 | 30.5 | 27.5 |

**PERFORMANCE INFORMATION BY SUB-ACTIVITY**

**Department:General Services Administration**

($ in 000s)

**Activity: Design and Construction Services (ES) Divisional Performance Measures (050)**

| Description | FY 2004-05 Actual | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Target | FY 2009-10 Projection | FY 2010-11 Target | Desired Outcomes |
|---|---|---|---|---|---|---|---|---|---|
| Customer satisfaction with Design and Construction Services project managers | N/A | N/A | 97% | 83% | 90% | 95% | 93% | 95% | ES6-1 |
| **Comments/Justification:** Monitor client responses to improve staff ratings. Continuing to monitor results for staff evaluation. | | | | | | | | | |
| | | | | | | | | | |
| Average daily work orders and service tickets assigned per project manager* | N/A | N/A | 50 | 50 | 20 | 10 | 14 | 11 | ES6-1 |
| **Comments/Justification:** Recent staff additions should help begin to reduce individual project workload | | | | | | | | | |
| | | | | | | | | | |
| Average monthly ongoing construction projects | 378 | 357 | 353 | 388 | 259 | 350 | 334 | 350 | ES6-1 |
| **Comments/Justification:** Number of construction projects ongoing from work orders only, s/t equals 5,533 as of end of previous fiscal year | | | | | | | | | |

**Activity: Facilities and Utilities Management (ES) Divisional Performance Measures (050)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Average calendar days to issue new elevator permits | N/A | 58 | 39 | 39 | 25 | 25 | 26 | 25 | ED4-2 |

**Comments/Justification:** Increase satisfaction of private elevator companies by minimizing processing time for elevator equipment installation permits. Faster processing will speed private construction projects. Planned system improvements will improve processing times.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of regulated elevators with valid current Certificates of Operation* | N/A | 92% | 77% | 54% | 66% | 75% | 75% | 80% | NU4-1 |

**Comments/Justification:** The Certificate year runs 7/1 through 6/31 each year. Numbers reported are for the certificate year ending 07/31 (not FY). A valid, current certificate is the best indicator of a safe elevator/escalator unit. The cost to force higher compliance is high, but increased outreach, easier access to GSA-OES services, and fair but firm punitive action for violations are the stratagems most likely to encourage greater voluntary compliance.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Rentable square footage maintained per maintenance employee* | 70,832 | 59,454 | 58,825 | 69,374 | 74671 | 65,000 | 90834 | 65000 | ES6-4 |

**Comments/Justification:** The private sector, as reported by the Building Owners and Managers Association (BOMA), maintains roughly 52,000 - 66,100 square feet per maintenance staff person (varies by year and number of buildings reporting). This measure should be evaluated in relation to the quality of building condition and services; that is, the more square footage maintained per staff person, the better, AS LONG AS building condition and service quality is adequate. Recent increases are due to the assumption of new buildings without a corresponding increase in staff.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Projects completed under GSA Enhanced Maintenance & Repair (Sparkle) Program** | N/A | N/A | 0 | 12 | 15 | 10 | 10 | 10 | ES6-4 |

**Comments/Justification:** Tracks extraordinary facility refurbishment initiatives performed by in-house staff through Preventive Maintenance & Repair Program at various GSA facilities. The manhours expended in FY08 and FY09 were similar; however, project counts have increased as projects have shifted from large total facility refurbishments to smaller targeted projects. In FY10, the counts are expected to decline significantly from FY09 due to staffing reductions due to budgetary cutbacks.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Inspections completed at contract security sites | N/A | N/A | N/A | 6072 | 7595 | 7000 | 5000 | 5000 | ES6-1 |

**Comments/Justification:** Workload measure to quantify the volume of field visits made by County monitoring staff, under the assumption that increased site visits will induce greater contract compliance by vendors. The fall-off in number of inspections is due to a reduction in staffing due to budgetary cutbacks.

**Activity: Fleet Management (ES) Divisional Performance Measures (050)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of heavy equipment repair times outperforming internal standard** | N/A | N/A | N/A | N/A | 0% | 10% | 5% | 10% | ES1-4 |

**Comments/Justification:** Fleet Management will monitor production employee productivity by comparing billable versus available hours.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of light equipment repair times outperforming industry standard* | N/A | N/A | N/A | N/A | 62% | 70% | 65% | 70% | ES1-4 |

**Comments/Justification:** Fleet Management will monitor production employee productivity by comparing billable versus available hours.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of light equipment repairs below average industry rates | N/A | N/A | N/A | N/A | 26% | 25% | 25% | 25% | ES1-4 |

**Comments/Justification:** Through an initiative Fleet will monitor hourly rate for equipment repair vs. average industry rate

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of heavy equipment repairs below average industry rates | N/A | N/A | N/A | N/A | 33% | 35% | 35% | 35% | ES1-4 |

**Comments/Justification:** Through an initiative Fleet will monitor hourly rate for equipment repair vs. average industry rate

**Activity: Office of the Director and Administrative Services (ES) Divisional Performance Measures (050)**

| | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2010-11 | Desired Outcomes |
|---|---|---|---|---|---|---|---|---|---|
| **Description** | **Actual** | **Actual** | **Actual** | **Actual** | **Actual** | **Target** | **Projection** | **Target** | |
| Percentage of customers satisfied with parking services and facilities* | 90% | 92% | 88% | 88% | 88% | 90% | 93% | 80% | ES1-4 |

**Comments/Justification:** Parking customers are the reason we exist in this business; if they are dissatisfied with our service, then we must either correct that dissatisfaction or leave the business. We want to 'Deliver Excellence Every Day' so we annually survey of patrons and respond to their concerns. However, customer satisfaction and revenues are expected to decline over the next 24 months as we close the North and West Lots due to construction of a new West Lot garage.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of information technology service calls completed within 24 hours | 55% | 70% | 100% | 100% | 95% | 100% | 100% | 100% | ES4-3 |

**Comments/Justification:** Many calls to the IT Service Desk can be resolved within 24 business hours. Our goal is to remotely resolve as many calls as possible thereby increasing staff efficiency and minimizing user downtime.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of invoices paid within 30 calendar days of receipt | 75% | 85% | 86% | 86% | 88% | 93% | 88% | 88% | ES8-3 |

**Comments/Justification:** Vendors rely on the Prompt Payment Act and County contract terms to receive timely payments of their invoices. It is hoped that rapid turnaround time of their invoices will reduce their cost of capital and lower their bid prices on subsequent contracts.

**Activity: Real Estate Development (ES) Divisional Performance Measures (050)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Average business days to complete projects to lease private property or building space | 257 | 185 | 154 | 118 | 185 | 185 | 185 | 185 | ES1-4 |

**Comments/Justification:** Average of all new leases completed during the measurement period, from date of request to BCC meeting.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Average business days to complete projects to acquire private property or buildings | 420 | 222 | 300 | 376 | 257 | 360 | 360 | 360 | ES1-4 |

**Comments/Justification:** Average of all acquisitions completed during the measurement period, from date of request to BCC meeting.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Surplus County-owned parcels sold or conveyed for Infill or Affordable Housing development | 108 | 98 | 39 | 39 | 93 | 64 | 63 | 60 | HH5-1 |

**Comments/Justification:** The County has made available surplus property for the development of affordable housing in the infill area. The inventory of surplus property has been significantly reduced.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percent of available surplus properties sold or conveyed. | N/A | N/A | N/A | N/A | N/A | 25 | 25 | 25 | ED1-1 |

**Comments/Justification:**

**Activity: Risk Management (ES) Workers Compensation (050)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Improve Workers' Compensation claims management process by utilizing performance measures | | 88% | 87% | 87% | 82% | 90% | 90% | 92% | ES8-1 |

**Comments/Justification:** Best practice guidelines were implemented in October 2008 to ensure consistency in claims handling. Guidelines are included for investigation; evaluation; indemnity; medical and legal management; file direction and control; customer service and compliance.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Improve Workers' Compensation claims management process by reducing number of penalties imposed by State of Florida. | | | $16,800 | $19,500 | $26,405 | $15,200 | $15,200 | $14,000 | ES8-1 |

**Comments/Justification:** In FY 08-09,we had challenges with the new electronic reporting. A new report has been created to monitor required reporting events more timely. The new reporting process is also creating penalty situations for very old claims that were not identified under the paper filing system. Our goal is to increase compliance with new filing requirements and reduce associated penalties.

# Government Information Center

## Department Budget Summary

### FY 2009-10 Execution of Commitments

| Highlight | Status |
|---|---|
| • FY 2009-10 reductions impact | • As a result of decreased County subsidy support in FY 2009-10 28 positions were eliminated throughout the Department; the Countywide Secret Shopper program was eliminated; research survey was reduced; five ServiceDirect offices were closed; 311 call center hours on Saturdays were reduced from 8 am to 8 pm to 8 am to 5 pm services Sunday's were eliminated and Transit information/trip planning on 11 holidays were eliminated resulting in 253,000 fewer calls answered annually; and eliminated the free use of the Got Gov Info Bus for special events and outreach services |
| • Community Periodical Program (CPP) | • The Department continues to administer the Community Periodical Program |
| • Sustainable initiatives | • In FY 2009-10, the 311 Call Center Specialists will continue paperless initiatives with the ability to fax from their desktops and keeping the primary method of communication via email; training documents will also be loaded to shared files in order to reduce paper use |
| • Speakers Bureau | • GIC continues to administer the Speaker's Bureau which provides training and resources for County representatives who interface with various audiences so they can speak about the results of the Resident Satisfaction Survey, as well as positive service delivery trends; a forum to share the County's story with the people that County employees interact with — PTA meetings, book clubs, Crime Watch meetings and at family gatherings |
| • Baby Stroller Permits | • GIC continues to expand the sale of Baby Stroller Permits (BSP) in hospitals throughout Miami-Dade – currently citizens can procure BSP at four local hospitals – Hialeah Hospital, Baptist West Kendall, Miami Children's, and Miami Children's Palmetto |
| • Civic Portal | • GIC will complete the development of the Civic Portal which allows civic organizations the ability to communicate effectively with the members they serve |
| • Implement targeted mid-year service reductions | • The Department will eliminate full-time positions impacting weekday hours of service for the 311 Answer Center, the analysis and monitoring of all surveys and survey results, and the centralized procurement of advertising; reduces administrative and IT support, the timeliness in replacing computers and responding to dubbing requests (14 positions and $791,000) |

## GENERAL DEPARTMENTAL FINANCIAL SUMMARY

### Department: Government Information Center

($ in 000s)

### A) OPERATING BUDGET - REVENUES AND EXPENDITURES

| | | FY 2004-05 Actual | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Budget | FY 2009-10 Projection | FY 2010-11 Base |
|---|---|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | | | |
| CW | General Fund Countywide | $2,496 | $8,275 | $7,441 | $9,684 | $11,043 | $9,295 | $10,750 | $10,176 |
| UMSA | General Fund UMSA | $117 | $0 | $0 | $3,690 | $4,511 | $3,797 | $4,391 | $4,156 |
| PROP | Carryover | $0 | $0 | $1,421 | $0 | $0 | $0 | $0 | $0 |
| PROP | Fees for Services | $0 | $0 | $0 | $21 | $78 | $10 | $40 | $40 |
| INTERTRNF | Interagency Transfers | $686 | $1,267 | $1,099 | $3,826 | $4,319 | $4,271 | $4,271 | $4,417 |
| **TOTAL REVENUE** | | **$3,299** | **$9,542** | **$9,961** | **$17,221** | **$19,951** | **$17,373** | **$19,452** | **$18,789** |
| **EXPENDITURES** | | | | | | | | | |
| | Salary | $2,219 | $5,101 | $6,296 | $11,203 | $12,961 | $11,449 | $13,388 | $12,303 |
| | Overtime Salary | $54 | $132 | $52 | $182 | $102 | $78 | $89 | $85 |
| | Fringe | $677 | $1,586 | $2,006 | $3,597 | $4,165 | $3,891 | $4,033 | $4,558 |
| | Overtime Fringe | $0 | $0 | $0 | $33 | $19 | $13 | $15 | $15 |
| | Other Operating | $471 | $1,725 | $1,452 | $2,025 | $2,575 | $1,847 | $1,846 | $1,736 |
| | Capital | $16 | $101 | $155 | $160 | $132 | $95 | $81 | $92 |
| **TOTAL OPERATING EXPENDITURES** | | **$3,437** | **$8,645** | **$9,961** | **$17,200** | **$19,954** | **$17,373** | **$19,452** | **$18,789** |
| | Debt Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Non-Operating | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL NON OPERATING EXPENDITURES** | | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | | **$3,437** | **$8,645** | **$9,961** | **$17,200** | **$19,954** | **$17,373** | **$19,452** | **$18,789** |
| **REVENUES LESS EXPENDITURES** | | $-138 | $897 | $0 | $21 | $-3 | $0 | $0 | $0 |

### B) POSITIONS

| | FY 2004-05 Actual | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Budget | FY 2009-10 Projection | FY 2010-11 Base |
|---|---|---|---|---|---|---|---|---|
| Full-Time Positions Budgeted = | 51 | 149 | 192 | 215 | 237 | 209 | 212 | 212 |
| Full-Time Positions Filled = | | | | | | | | |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Part-time FTEs Budgeted = | 0 | 0 | 0 | 8 | 8 | 8 | 9 | 9 | |
| Temporary FTEs Budgeted = | | | | | | | | | |

**PERFORMANCE INFORMATION BY SUB-ACTIVITY**

**Department:Government Information Center**

($ in 000s)

**Activity: 311 Answer Center (ES) (030)**

| Description | FY 2004-05 Actual | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Target | FY 2009-10 Projection | FY 2010-11 Target | Desired Outcomes |
|---|---|---|---|---|---|---|---|---|---|
| Call Volume (in millions)* | N/A | 1.0 | 2.3 | 2.5 | 2.6 | 2.2 | 2.2 | 2.2 | NU2-2 |

**Comments/Justification:** Number of annual calls answered by the 311 Answer Center. Calls are handled by a call specialist to provide the caller with information in accordance with the knowledge base or open a service request based on the caller's need.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Average call wait time (in seconds)* | N/A | N/A | 63 | 102 | 103 | 90 | 110 | 120 | NU2-2 |

**Comments/Justification:** The average time that a caller has to wait to speak with a 311 call specialist after choosing the language of preference.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Average customer satisfaction with 311 Answer Center | N/A | N/A | 81% | 80% | 85% | 80% | 86% | 80% | NU2-2 |

**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.

**Activity: Administration (ES) (030)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Invoices processed within 45 calendar days | N/A | N/A | N/A | 85% | 98% | 95% | 95% | 95% | ES9-3 |

**Comments/Justification:**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Recruitments processed within 45 calendar days of OSBM approval | N/A | N/A | N/A | 75% | 89% | 85% | 80% | 80% | ES9-3 |

**Comments/Justification:**

**Activity: eGov Solutions (ES) (030)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Number of links forwarded by users to others - Monthly | N/A | N/A | N/A | N/A | 1,962 | 2,700 | 1,900 | 1,900 | ES2-1 |

**Comments/Justification:** The volume of links being forwarded from county portal by users to others establishes level of virality as it self propogates.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Annual portal subscribers** | N/A | N/A | 22,013 | 28,058 | 56,275 | 75,000 | 80,000 | 85,000 | ES2-1 |

**Comments/Justification:** Annual subscribers to the county's web portal.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Average monthly e-mail subscribers | N/A | N/A | N/A | N/A | N/A | N/A | 400 | 400 | ES2-1 |

**Comments/Justification:** Number of monthly users that sign up to receive e-mails from the County.

**Activity: Miami-Dade TV (ES) (030)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| New Miami-Dade Now and Miami Dade Ahora episodes | N/A | N/A | 20 | 19 | 16 | 10 | 10 | 10 | NU2-1 |

**Comments/Justification:**

**Activity: Online Services (ES) (030)**

| Description | FY 2004-05 Actual | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Target | FY 2009-10 Projection | FY 2010-11 Target | Desired Outcomes |
|---|---|---|---|---|---|---|---|---|---|
| Visitors to the internet portal (in millions) | N/A | N/A | 8.1 | 8.9 | 9.9 | 8.2 | 9 | 9 | ES2-1 |
| **Comments/Justification:** Annual visits to the web portal. | | | | | | | | | |
| | | | | | | | | | |
| Average customer satisfaction with County's Internet portal | N/A | N/A | 87% | 85% | 81% | 85% | 85% | 85% | ES1-4 |
| **Comments/Justification:** | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| **Activity: ServiceDirect (ES) (030)** | | | | | | | | | |
| Number of Hospitals and/or access venues for citizens to obtain Baby Stroller permits | N/A | N/A | N/A | N/A | N/A | N/A | 5 | 10 | ES1-2 |
| **Comments/Justification:** Number of hospitals and/or access venues for citizens to obtain Baby Stroller permits. | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

# Human Resources

**COMMITTEE REPORT**

**Department: Human Resources**

($ in 000s)

## Department Budget Summary

## FY 2009-10 Execution of Commitments

| Highlight | Status |
|---|---|
| • Eliminate two positions in Recruitment, Compensation, and Testing, one position in Employee and Labor Relations, and two positions and operating expenditures in the Director's office | • Eliminated four positions as required by the Adopted Budget; some of the impacts of the cuts are being assimilated by remaining employees; however, elimination may result in delays in the implementation of programs including succession planning, leadership education, mentoring, internship, and apprenticeship |
| • Complete departmental reorganization to meet new customer demands in a budget neutral fashion; the reorganization involves recasting positions that previously supported manual processes and levels of middle management into strategic coordinator positions | • The Department is currently in the process of revaluating its table of organization to better align with the County's strategic plan and the County Manager initiatives, as well as, undergoing a complete performance overhaul |
| • Complete the audit and backfiling of County employee personnel and medical records into the Electronic Document Management System (EDMS) | • In FY 2009-10, the funding for this project was eliminated and the backfiling will be eliminated; however, the Department is looking for alternatives to continue the certified EDMS process for new incoming documents |
| • Continue to analyze the implementation of the PeopleSoft Time and Labor module (e-PAR) to enhance the employee self-service online time collection program | • In FY 2009-10, the Department will continue the implementation of the PeopleSoft Time and Labor module (e-PAR) to enhance the employee self-service, online time collection program; it is anticipated that prior to the close of FY 2009-10 24 departments will participate in the self-service online time collection program |
| • Implement mid-year targeted reductions | • Eliminated two positions in Labor Relations and two positions in the Payroll Division that will delay succession planning and mentoring initiatives, efforts to modernize dated personnel rules and administrative processes, and the implementation of the EDMS project; and reduce various operating line items ($341,000) |

## GENERAL DEPARTMENTAL FINANCIAL SUMMARY

### Department: Human Resources

($ in 000s)

**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

| | | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2010-11 |
|---|---|---|---|---|---|---|---|---|---|
| | | Actual | Actual | Actual | Actual | Actual | Budget | Projection | Base |
| **REVENUE** | | | | | | | | | |
| CW | General Fund Countywide | $5,825 | $6,450 | $7,763 | $7,287 | $6,878 | $7,053 | $6,804 | $7,347 |
| UMSA | General Fund UMSA | $2,741 | $2,766 | $3,489 | $3,123 | $2,810 | $2,883 | $2,778 | $3,002 |
| INTERTRNF | Interagency Transfers | $2,826 | $3,295 | $1,975 | $2,486 | $2,471 | $1,467 | $1,440 | $1,425 |
| **TOTAL REVENUE** | | **$11,392** | **$12,511** | **$13,227** | **$12,896** | **$12,159** | **$11,403** | **$11,022** | **$11,774** |
| **EXPENDITURES** | | | | | | | | | |
| | Salary | $7,780 | $8,265 | $8,287 | $8,571 | $8,036 | $7,604 | $7,113 | $7,960 |
| | Overtime Salary | $306 | $367 | $276 | $184 | $136 | $0 | $0 | $0 |
| | Fringe | $2,170 | $2,305 | $2,427 | $2,375 | $2,353 | $2,256 | $2,382 | $2,269 |
| | Overtime Fringe | $46 | $56 | $49 | $30 | $41 | $0 | $0 | $0 |
| | Other Operating | $917 | $1,401 | $2,068 | $1,680 | $1,581 | $1,511 | $1,496 | $1,513 |
| | Capital | $173 | $117 | $120 | $56 | $12 | $32 | $31 | $32 |
| **TOTAL OPERATING EXPENDITURES** | | **$11,392** | **$12,511** | **$13,227** | **$12,896** | **$12,159** | **$11,403** | **$11,022** | **$11,774** |
| | Debt Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Non-Operating | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **TOTAL NON OPERATING EXPENDITURES** | | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **TOTAL EXPENDITURES** | | **$11,392** | **$12,511** | **$13,227** | **$12,896** | **$12,159** | **$11,403** | **$11,022** | **$11,774** |
| **REVENUES LESS EXPENDITURES** | | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

**B) POSITIONS**

| | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2010-11 |
|---|---|---|---|---|---|---|---|---|
| | Actual | Actual | Actual | Actual | Actual | Budget | Projection | Base |
| Full-Time Positions Budgeted = | 151 | 159 | 158 | 142 | 142 | 136 | 136 | 132 |
| Full-Time Positions Filled = | 142 | 158 | 158 | 0 | 139 | | 136 | |
| Part-time FTEs Budgeted = | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 |
| Temporary FTEs Budgeted = | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**PERFORMANCE INFORMATION BY SUB-ACTIVITY**

**Department:Human Resources**

($ in 000s)

**Activity: Employee and Labor Relations (ES) (GF)**

| Description | FY 2004-05 Actual | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Target | FY 2009-10 Projection | FY 2010-11 Target | Desired Outcomes |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of employee physicals results processed within five business days | N/A | N/A | N/A | 82% | 89% | 90% | 89% | 90% | ES1-1 |

**Comments/Justification:** This measure helps to expedite the recruitment process, helps to determine the ability of an employee to return to work after annual physicals, and meet Department of Transportation requirements.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of collective bargaining grievances at step four that are resolved prior to arbitration | N/A | N/A | 42% | 78% | 53% | 50% | 53% | 50% | ES1-1 |

**Comments/Justification:** This measure identifies how effective the Labor Unit negotiates Collective bargaining grievances at department director's level prior to arbitration

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of appealed classification decisions in which the decisions are sustained | N/A | 77% | 90% | 99% | 100% | 100% | 100% | 100% | ES1-1 |

**Comments/Justification:** This measure tracks how effective compensation studies are, when challenged by the compensation appeal process

**Activity: Employee Development (ES) (GF)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| County employees trained | N/A | 16,101 | 15,806 | 9,610 | 11,790 | 8,000 | 11,790 | 6,000 | ES5-4 |

**Comments/Justification:** Total number of employees trained (in-house, on-line, and outsourced)

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Customer satisfaction with training | N/A | N/A | N/A | 99% | 99% | 95% | 95% | 95% | ES5-4 |

**Comments/Justification:** Overall satisfaction assessment immediately after training (New Employee Orientation and Supervisory Certification courses)

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of employees who completed New Employee Orientation within two weeks of date of hire | N/A | N/A | N/A | 91% | 98% | 95% | 97% | 95% | ES5-4 |

**Comments/Justification:** This ensures that new employees are promptly educated in areas of concern to the employees and the County i.e. Results Oriented Government, mission, vision, etc

**Activity: Office of the Director (ES) (GF)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Overall Department of Human Resources satisfaction rating from annual survey (goal is a rating of 4.5 on a scale of 1 to 5) | 4.46 | 4.55 | N/A | N/A | N/A | 4.5 | 0 | 4.5 | ES5-1 |

**Comments/Justification:** Currently, HR is looking into alternative surveying tools; as new programs are introduced it is important to allow time for participants to understand the program and this way the data resulting from surveys can be used more effectively; this tool is projected to be implemented by Sepember 2010.

**Activity: Payroll and Information Management (ES) (GF)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Accuracy of HR payroll and paycheck processing | 98% | 98% | 99% | 99% | 99% | 98% | 99% | 98% | ES9-5 |

**Comments/Justification:** This measure keeps track of errors made by the payroll process to assist streamlining of process

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of completed tuition reimbursement packets processed within 30 days of receipt | N/A | N/A | N/A | 100% | 100% | 100% | 100% | 100% | ES9-5 |

**Comments/Justification:** This measure ensures all tuition reimbursement requests are processed timely

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of new personnel documents received, scanned, and audited into the Electronic Document Management System within two pay periods* | N/A | N/A | N/A | 100% | N/A | 100% | 100% | 100% | ES9-5 |

**Comments/Justification:** This measure keeps track of scanning all new personnel files into the Electronic Document Management System to facilitate easy retrieval

**Activity: Recruitment, Compensation, and Testing (ES) (GF)**

| | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2010-11 | Desired Outcomes |
|---|---|---|---|---|---|---|---|---|---|
| **Description** | **Actual** | **Actual** | **Actual** | **Actual** | **Actual** | **Target** | **Projection** | **Target** | |
| Average recruitment time (in calendar days) | N/A | 93 | 59 | 43 | 48 | 45 | 49 | 45 | ES5-1 |

**Comments/Justification:** This measure is calculated from the time a department enters a job opening in PeopleSoft to hiring the new employee

# Solid Waste Management

## Department Budget Summary

## FY 2009-10 Execution of Commitments

| Highlight | Status |
|---|---|
| • Complete Phase I of the development of a long-term Solid Waste Master Plan by December 2009 ($1.5 million) | • Phase I will be complete in late calendar year 2010; Phase II will begin immediately thereafter; completion of Phase I has been delayed due to difficulties in establishing the Solid Waste Master Plan Citizens Task Force; Phase I is currently in the external and internal assessment stage and will be moving into the public input stage within one month |
| • In FY 2009-10, the Department will continue to design and implement media campaigns and public outreach efforts focused on solid waste services such as recycling, litter, and illegal dumping services ($1.059 million) | • The Department continues to work with the Government Information Center on several outreach brochures including commercial recycling, disposal "Do's and Don'ts", and illegal dumping; the Department is partnering with the School Board to produce separate pieces for elementary, middle school, and high school audiences regarding recycling; a media campaign regarding recycling will be commenced around Earth Day; other campaigns and outreach efforts will be developed for the summer |
| • The Department completed implementation of the single stream Recycling Program in the Waste Collection Service Area in January 2009; 11 municipalities re-entered the program with long-term interlocal agreements | • December 2009 was the "highest month ever" since residential recycling was started in 1990; the County has broken its own record three times in the last twelve months; municipalities are pleased with the service |
| • In FY 2009-10, the Department will begin replacement of the current Waste Collection System database ($162,000), a three year process | • The Department is gathering user requirements and developing a roadmap for implementation; the Department is partnering with GIC and with ETSD to determine the proper platform and features to be included in this Customer Relationship Management tool |
| • In FY 2009-10, the Department will continue to provide trash collection services ($34.672 million) | • This continues with bulky waste response time at 5 days in December 2009 |
| • The Department's FY 2009-10 Proposed Resource Allocation Plan maintains the annual residential waste collection fee at $439, which allows the Department to maintain the current level of service to include two weekly residential curbside garbage pickups, residential curbside recycling pickup, two 25 cubic yard annual bulky waste pickups per household, and unlimited use of the 13 T&R Centers | • This continues with garbage complaints remaining at 2 per every 10,000 households served in December 2009 |

| | |
|---|---|
| • In FY 2009-10, the Department will continue the UMSA litter program along corridors and at hotspots ($1.815 million) through UMSA Enforcement Litter & Illegal Dumping | • This continues with 92 tons collected in January 2010 |
| • In FY 2009-10, the Department will continue to provide curbside garbage collection twice per week ($74.722 million), commercial garbage collection by contract ($2.065 million) and at specific bus stops ($1.245 million) for a total garbage collection cost of $78.032 million | • This continues with 99 percent of all garbage routes completed on time in December 2009 |
| • The FY 2009-10 Adopted Budget includes the procurement of 39 heavy fleet vehicles for Collections Operations ($10.678 million) of which ten hybrid automated garbage trucks are under consideration for purchase ($3.333 million total cost with $830,000 in grant funding) | • Fleet purchasing has been greatly reduced in FY 2009-10; instead of 39 heavy fleet vehicles, only the six hybrid automated garbage trucks will be purchased; they will be delivered in the summer of 2010 with $0 of grant funding |
| • The FY 2009-10 Adopted Budget includes construction of the West/Southwest Trash and Recycling Center to address the needs of an underserved waste collection service area ($2.030 million - total cost) | • This project is currently in the design phase which is budgeted to be complete in September 2011; construction will begin immediately thereafter; there have been permitting issues with the Environmental Quality Control Board |
| • The FY 2009-10 Adopted Budget includes the continuation of the contract with Veolia / Montenay Power Corporation to operate and maintain the County's Resources Recovery facility ($80.107 million) and other supplemental contracts and staffing to support the Resources Recovery operation ($935,000) | • The Board of County Commissioners approved the assignment of this contract to Covanta, LLC on January 28, 2010; as part of this assignment the County's position improved in several ways |
| • In FY 2009-10, the Department will continue disposal operations ($106.757 million - including the Resources Recovery Contract); maintain the transfer system for trash, garbage, and residue ($32.3 million); continue residential enforcement litter programs and illegal dumping clean-up ($7.446 million) | • This continues in FY 2009-10 with 2,662 enforcement actions taken in January 2010 |
| • The FY 2009-10 Adopted Budget includes the procurement of 34 vehicles ($5.679 million) | • Fleet purchasing has been greatly reduced in FY 2009-10; none of the 34 heavy fleet vehicles will be purchased |
| • In FY 2009-10 Adopted Budget includes implementation of the North East Compactor project ($1 million in FY 2009-10), and provides multi-year funding for the landfill closure project in the City of Miami ($46.335 million) | • The Compactor project at the Northeast Transfer Station is complete; the City of Miami's closure of the Virginia Key landfill remains stalled with the City |
| • The FY 2009-10 Adopted Budget includes the continuation of capital projects, including environmental improvements, ground water remediation, facility improvements, landfill construction and other construction projects ($14.475 million) | • These projects all continue in FY 2009-10 |
| • In FY 2009-10, the Department will continue to address concurrency issues by routing additional tonnage to private landfills through existing contracts | • The Department is budgeted to route 250,000 tons to the Medley Landfill in FY 2009-10; the projection and the base also remain at 250,000 tons |

## GENERAL DEPARTMENTAL FINANCIAL SUMMARY

### Department: Solid Waste Management

($ in 000s)

**A) OPERATING BUDGET - REVENUES AND EXPENDITURES**

| | | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2010-11 |
|---|---|---|---|---|---|---|---|---|---|
| | | Actual | Actual | Actual | Actual | Actual | Budget | Projection | Base |
| **REVENUE** | | | | | | | | | |
| UMSA | General Fund UMSA | $1,686 | $1,686 | $1,686 | $0 | $0 | $0 | $0 | $0 |
| PROP | Carryover | $67,532 | $80,300 | $89,434 | $105,107 | $109,526 | $74,592 | $110,796 | $95,736 |
| PROP | Collection Fees and Charges | $123,995 | $127,354 | $141,640 | $141,822 | $141,080 | $135,790 | $142,058 | $135,009 |
| PROP | Disposal Fees and Charges | $125,113 | $149,706 | $128,448 | $123,192 | $116,815 | $120,527 | $103,738 | $98,731 |
| PROP | Interest/ Rate Stabilization Reserve | $3,068 | $6,960 | $11,527 | $8,553 | $3,404 | $5,063 | $2,154 | $2,046 |
| PROP | Recyclable Material Sales | $1,744 | $1,869 | $1,686 | $3,113 | $1,966 | $1,288 | $1,736 | $1,460 |
| PROP | Resource Recovery Energy Sales | $17,504 | $23,124 | $23,704 | $28,001 | $27,959 | $29,918 | $31,493 | $29,918 |
| PROP | Transfer Fees | $7,265 | $8,058 | $7,819 | $7,732 | $6,990 | $6,962 | $6,494 | $6,169 |
| PROP | Utility Service Fee | $16,657 | $17,665 | $17,852 | $18,067 | $19,559 | $17,666 | $20,046 | $20,127 |
| PROP | Reimbursements from Outside Agencies | $0 | $0 | $18,036 | $0 | $0 | $0 | $0 | $0 |
| STATE | State Grants | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |
| FED | Federal Grants | $0 | $0 | $0 | $0 | $0 | $830 | $0 | $0 |
| **TOTAL REVENUE** | | **$364,564** | **$416,722** | **$441,832** | **$435,587** | **$427,299** | **$392,636** | **$418,515** | **$389,196** |
| **EXPENDITURES** | | | | | | | | | |
| | Salary | $42,911 | $42,402 | $45,947 | $47,634 | $49,332 | $44,478 | $49,503 | $51,739 |
| | Overtime Salary | $8,029 | $9,475 | $3,589 | $4,085 | $3,195 | $4,440 | $3,622 | $3,870 |
| | Fringe | $15,649 | $17,702 | $19,028 | $19,244 | $20,942 | $20,482 | $19,617 | $19,305 |
| | Overtime Fringe | $1,230 | $1,463 | $648 | $672 | $483 | $776 | $635 | $709 |
| | Other Operating | $189,166 | $223,837 | $204,749 | $221,695 | $212,877 | $214,359 | $213,318 | $220,697 |
| | Capital | $729 | $5,055 | $12,104 | $6,278 | $10,235 | $17,849 | $3,257 | $15,832 |
| **TOTAL OPERATING EXPENDITURES** | | **$257,714** | **$299,934** | **$286,065** | **$299,608** | **$297,064** | **$302,384** | **$289,952** | **$312,152** |
| | Debt Services | $23,865 | $24,414 | $25,196 | $24,549 | $26,051 | $24,602 | $24,602 | $29,624 |
| | Reserves | $0 | $0 | $0 | $0 | $0 | $51,997 | $0 | $36,373 |
| | Transfers | $2,685 | $2,940 | $3,764 | $1,904 | $4,406 | $13,653 | $8,225 | $11,047 |
| | Other Non-Operating | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| TOTAL NON OPERATING EXPENDITURES | $26,550 | $27,354 | $28,960 | $26,453 | $30,457 | $90,252 | $32,827 | $77,044 |
| TOTAL EXPENDITURES | $284,264 | $327,288 | $315,025 | $326,061 | $327,521 | $392,636 | $322,779 | $389,196 |
| REVENUES LESS EXPENDITURES | $80,300 | $89,434 | $126,807 | $109,526 | $99,778 | $0 | $95,736 | $0 |

**B) POSITIONS**

| | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2010-11 |
|---|---|---|---|---|---|---|---|---|
| | Actual | Actual | Actual | Actual | Actual | Budget | Projection | Base |
| Full-Time Positions Budgeted = | 1049 | 986 | 1000 | 1010 | 1012 | 1012 | 1012 | 1012 |
| Full-Time Positions Filled = | 995 | 945 | 880 | 939 | 954 | | 959 | |
| Part-time FTEs Budgeted = | 7 | 9 | 8 | 8 | 8 | 8 | 8 | 8 |
| Temporary FTEs Budgeted = | 171.14 | 150.42 | 117.27 | 50.64 | 40.79 | 41.27 | 35.35 | 34.54 |

**PERFORMANCE INFORMATION BY SUB-ACTIVITY**

**Department:Solid Waste Management**

($ in 000s)

**Activity: Administration (NU) Public Information & Outreach (470)**

| Description | FY 2004-05 Actual | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Target | FY 2009-10 Projection | FY 2010-11 Target | Desired Outcomes |
|---|---|---|---|---|---|---|---|---|---|
| Curbside recycling complaints per 10,000 participating households. | n/a | n/a | 2 | 1 | 2 | 3 | 3 | 3 | NU5-1 |

**Comments/Justification:** Average number of complaints received regarding the Curbside Recycling program from the DSWM Waste Collection Service Area and participating municipalities.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of written customer queries, requests and complaints responded to within three working days of receipt. | n/a | n/a | 95% | 100% | 100% | 100% | 100% | 100% | NU5-1 |

**Comments/Justification:**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Curbside Recycling Tons Collected (in thousands. | 34 | 34 | 30 | 46 | 60 | 65 | 63 | 63 | NU5-1 |

**Comments/Justification:** New single stream recycling program began in FY08.

**Activity: Collection Operations (NU) Garbage Collection (470)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Garbage Tons Collected (in thousands) | 466 | 481 | 447 | 492 | 443 | 437 | 435 | 406 | NU5-1 |

**Comments/Justification:**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Garbage complaints received per 10,000 households served | n/a | n/a | n/a | 3 | 2 | 3 | 3 | 3 | NU5-1 |

**Comments/Justification:** [Replaces Garbage Collection complaints per 1,000 residential waste units.] Calculation: Number of Complaints received/ Number of households served on residential routes/8.6 service days times 10,000. [As of February,2008] DATA: Waste Collection system & FM&IS workload reports Goal: as budgeted

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of automated garbage routes completed on time | n/a | n/a | 99% | 98% | 99% | 98% | 98% | 98% | NU5-1 |
| **Comments/Justification:** Garbage routes are completed on-time when the trucks have finished their routes and return to the base by 5:30 p.m. | | | | | | | | | |
| Percentage of manual garbage routes completed on time | n/a | n/a | 0 | 97% | 97% | 98% | 98% | 98% | NU5-1 |
| **Comments/Justification:** Garbage routes are completed on-time when the trucks have finished their routes and return to the base by 5:30 p.m. | | | | | | | | | |
| **Activity: Collection Operations (NU) Trash Collection (470)** | | | | | | | | | |
| Bulky waste trash tons collected (in thousands) | 97 | 130 | 76 | 49 | 68 | 67 | 77 | 74 | NU5-1 |
| **Comments/Justification:** Total number of prescheduled bulky waste trash tons collected by bulky waste crews. DATA: FM&IS - Fund 470 workload measures GOAL: same as Budget as provided by FM&P. Warning: 5% below budget. [New measure in FY 06/07] | | | | | | | | | |
| Trash and Recycling Center tons collected (in thousands) | 176 | 155 | 193 | 175 | 157 | 166 | 77 | 74 | NU5-1 |
| **Comments/Justification:** | | | | | | | | | |
| Bulky waste complaints per 1,000 regular bulky waste orders created | N/A | N/A | 9 | 4 | 3 | 6 | 7 | 4 | NU5-1 |
| **Comments/Justification:** Bulky Orders are created/scheduled for a non-compliance pick-up or when a resident requests a regular bulky trash pickup either through the 311 Answer Center or directly to DSWM at 305-375-5544. | | | | | | | | | |
| Average bulky waste response time (in calendar days) | N/A | N/A | 8 | 7 | 6 | 8 | 8 | 8 | NU5-1 |
| **Comments/Justification:** DSWM Bulky Waste Response time is calculated from the date of the request to the date of the actual pick-up by the Trash Division. | | | | | | | | | |
| Scheduled illegal dumping piles picked-up within eight calendar days | N/A | N/A | 0 | 96% | 97% | 99% | 95% | 95% | NU5-1 |
| **Comments/Justification:** As a DSWM SORTIE, the department will collect 95% of all scheduled illegally dumped trash piles within eight days of scheduling. | | | | | | | | | |
| Number of illegal dumping tons collected (in thousands) | 2 | 2.8 | 3.1 | 2.2 | 2. | 2.3 | .5 | 2.0 | NU5-1 |
| **Comments/Justification:** Illegally dumped tires not included. | | | | | | | | | |
| **Activity: Disposal Operations (NU) Transfer System (490)** | | | | | | | | | |
| Total Garbage Tons Transferred in (in thousands) | 491 | 531 | 538 | 496 | 469 | 468 | 415 | 499 | NU6-3 |
| **Comments/Justification:** Total Tons of Garbage transferred in. Goal is same as FY 07 projection. | | | | | | | | | |
| Total Trash Tons Transferred in (in thousands) | 194 | 206 | 170 | 153 | 123 | 123 | 99 | 144 | NU6-3 |
| **Comments/Justification:** Does not include C&D, special waste (asbestos, hazardous waste), clean yard trash (vegetative waste), tires. | | | | | | | | | |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Average Daily Transfer Loads per driver system-wide. | n/a | 4.4 | 4.6 | 4.6 | 4.8 | 4.9 | 4.9 | 4.9 | NU6-3 |

**Comments/Justification:** Average number of loads per driver. Trash or garbage is loaded at the transfer station and taken to the Resources Recovery Plant.

**Activity: Disposal Operations (NU) Code Enforcement (470)**

| Description | FY 2004-05 Actual | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Target | FY 2009-10 Projection | FY 2010-11 Target | Desired Outcomes |
|---|---|---|---|---|---|---|---|---|---|
| Number of Residential Enforcement actions undertaken (in thousands) | N/A | 19 | 50 | 49 | 41 | 40 | 45 | 36 | NU5-1 |

**Comments/Justification:** Proactive enforcement investigations conducted by Waste Enforcement Officers results in Citations, OVCs, Closures and Warnings issued.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Enforcement related complaints responded to within two business days | N/A | N/A | N/A | 98% | 92% | 100% | 100% | 100% | NU5-1 |

**Comments/Justification:** Enforcement Related complaints are generated from 311 or from DSWM.

**Activity: Disposal Operations (NU) Landfills Operations (490)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Disposal Revenue Garbage Tons Processed (in thousands) | 1058 | 1123 | 1145 | 1172 | 1060 | 1062 | 991 | 931 | NU6-3 |

**Comments/Justification:** Disposal Full Fee Revenue tons include garbage, trash and special waste and are those tonnages delivered to disposal facilities that attract the full disposal tipping fee.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Trash Tons Processed (in thousands) | 968 | 1420 | 708 | 612 | 521 | 504 | 488 | 535 | NU6-3 |

**Comments/Justification:** Total disposal revenue tons of trash (trash, tires and special waste) to all solid waste facilities, which includes transfer stations, landfills, Resources Recovery and contract customers to Medley.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Disposal tons accepted at full fee (in millions) | N/A | N/A | 1.854 | 1.784 | 1582 | 1.690 | 1477 | 1554 | NU5-1 |

**Comments/Justification:** Disposal Full Fee Revenue tons includes garbage, trash and special waste and are those tonnages delivered to disposal facilities that attract the disposal tipping fee.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Years of remaining disposal capacity (Level of Service) | 12 | 12 | 7 | 7 | 7 | 5 | 6 | 6 | NU5-1 |

**Comments/Justification:** Remaining disposal capacity in number of years greater than or equal to the minimum standard (5 years minimum) as defined by the Solid Waste Disposal Concurrency Determination.

**Activity: Environmental & Technical Services (NU) Environmental Affairs (490)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of FDEP reporting deadlines met | n/a | n/a | 100% | 100% | 100% | 99.7% | 99.7% | 99.7 | NU1-2 |

**Comments/Justification:** Environmental Affairs division will track and compare scheduled deadlines and submittal date using Infoware Canada Software of similar tracking matrix system.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Patrons served by program | | | | 3097 | 3092 | 3120 | 3120 | 3120 | NU6-3 |

# Water and Sewer

## Department Budget Summary

### FY 2009-10 Execution of Commitments

| Highlight | Status |
|---|---|
| • Continue implementation of water system capital projects ($151.936 million in FY 2009-10, $1.675 billion all years) including Building Better Communities (BBC) Bond Program projects ($8.352- million in FY 2009-10, $112.161 million all years); major water system projects include South Miami Heights Water Treatment Plant and Wellfield ($16.6 million in FY 2009-2010, $95.5 million all years.Water Distribution System Extension Enhancements ($22.8 million in FY 2009-10, $280.2 million all years), Water Treatment Plant - Upper Floridian Reverse Osmosis ($10.8 million in FY 2009-10, $83.1 million all years), and Wellfield Improvements ($8.925 million in FY 2009-10, $131.5 million all years), and Safe Drinking Water Act Modifications ($15.5 million in FY 2009-10, $454.9 million all years) | • WASD projects to spend $143.225 million on water projects in FY 2009-10; including $8.4 million Building Better Communities (BBC) Bond Program projects |
| • Continue implementation of wastewater system capital projects ($337.5 million in FY 2009-10, $4.7 billion all years), including BBC Bond Program projects ($7.453 million in FY 2009-10-, $94.6 million all years); major wastewater system projects include Wastewater Treatment Plants-Effluent Reuse ($33.9 million in FY 2009-10, $1.336 billion all years); South District Wastewater Treatment Plant-High Level Disinfection ($147.6 million in FY 2009-10, $591.2million all years); and Peak Flow Management Facilities ($15.96 million in FY 2009-10, $1.1 billion all years); and Sanitary Sewer Systems ($21.3 million in FY 2009-10, $140.6 million all years) | • WASD projects to spend $294.5million on wastewater projects in FY 2009-10; including $8.8 million Building Better Communities (BBC) Bond Program projects |

## GENERAL DEPARTMENTAL FINANCIAL SUMMARY

### Department: Water and Sewer

($ in 000s)

### A) OPERATING BUDGET - REVENUES AND EXPENDITURES

| | | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2010-11 |
|---|---|---|---|---|---|---|---|---|---|
| | | Actual | Actual | Actual | Actual | Actual | Budget | Projection | Base |
| **REVENUE** | | | | | | | | | |
| PROP | Carryover | $37,538 | $43,682 | $48,812 | $53,242 | $55,046 | $58,666 | $58,666 | $63,226 |
| PROP | Delinquency, Billing, and Service Charges | $8,844 | $9,058 | $9,742 | $10,594 | $11,335 | $11,481 | $11,394 | $11,957 |
| PROP | Fire Protection and Fire Hydrant Fees | $4,339 | $4,436 | $4,542 | $4,558 | $4,596 | $4,733 | $4,794 | $4,842 |
| PROP | Maintenance Fees | $190 | $245 | $251 | $245 | $260 | $249 | $250 | $253 |
| PROP | Miscellaneous Non-Operating Revenue | $14,132 | $35,814 | $34,728 | $39,037 | $9,718 | $11,340 | $5,401 | $6,564 |
| PROP | Miscellaneous Revenues | $3,601 | $3,895 | $5,192 | $5,118 | $6,008 | $5,881 | $5,928 | $6,016 |
| PROP | Septic Tanks and High Strength Sewage | $2,599 | $2,817 | $2,728 | $2,412 | $2,222 | $2,609 | $2,545 | $2,570 |
| PROP | Transfer From Other Funds | $27,454 | $41,394 | $0 | $0 | $25,773 | $35,256 | $19,792 | $22,308 |
| PROP | Wastewater Revenue | $212,128 | $232,845 | $228,086 | $236,844 | $241,834 | $264,556 | $265,314 | $274,465 |
| PROP | Water Revenue | $160,259 | $187,020 | $178,079 | $177,705 | $212,481 | $225,068 | $233,345 | $237,489 |
| PROP | Rock Mining Mitigation Fees | $0 | $0 | $4,997 | $4,501 | $0 | $0 | $0 | $0 |
| **TOTAL REVENUE** | | **$471,084** | **$561,206** | **$517,157** | **$534,256** | **$569,273** | **$619,839** | **$607,429** | **$629,690** |
| **EXPENDITURES** | | | | | | | | | |
| | Salary | $89,172 | $95,517 | $118,980 | $127,664 | $134,549 | $140,629 | $139,319 | $140,749 |
| | Overtime Salary | $8,627 | $9,851 | $7,313 | $9,488 | $9,220 | $9,127 | $11,199 | $8,263 |
| | Fringe | $54,321 | $49,871 | $42,001 | $43,892 | $38,853 | $46,980 | $43,676 | $54,700 |
| | Overtime Fringe | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Operating | $106,260 | $137,649 | $142,333 | $140,920 | $146,306 | $182,622 | $172,236 | $175,850 |
| | Capital | $26,039 | $53,210 | $21,798 | $2,568 | $30,023 | $49,550 | $52,550 | $52,576 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **TOTAL OPERATING EXPENDITURES** | **$284,419** | **$346,098** | **$332,425** | **$324,532** | **$358,951** | **$428,908** | **$418,980** | **$432,138** |
| Debt Services | $115,282 | $113,398 | $114,767 | $124,404 | $151,656 | $127,705 | $125,223 | $134,292 |
| Reserves | $0 | $0 | $0 | $25,773 | $0 | $63,226 | $0 | $63,260 |
| Transfers | $27,701 | $22,868 | $4,997 | $4,501 | $0 | $0 | $0 | $0 |
| Other Non-Operating | $0 | $30,030 | $11,726 | $0 | $0 | $0 | $0 | $0 |
| **TOTAL NON OPERATING EXPENDITURES** | **$142,983** | **$166,296** | **$131,490** | **$154,678** | **$151,656** | **$190,931** | **$125,223** | **$197,552** |
| **TOTAL EXPENDITURES** | **$427,402** | **$512,394** | **$463,915** | **$479,210** | **$510,607** | **$619,839** | **$544,203** | **$629,690** |
| **REVENUES LESS EXPENDITURES** | $43,682 | $48,812 | $53,242 | $55,046 | $58,666 | $0 | $63,226 | $0 |

**B) POSITIONS**

| | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | FY 2008-09 | FY 2009-10 | FY 2009-10 | FY 2010-11 |
|---|---|---|---|---|---|---|---|---|
| | Actual | Actual | Actual | Actual | Actual | Budget | Projection | Base |
| Full-Time Positions Budgeted = | 2749 | 2604 | 2702 | 2702 | 0 | 2817 | 2817 | 2817 |
| Full-Time Positions Filled = | 2416 | 2419 | 2427 | 2558 | 2518 | | 0 | |
| Part-time FTEs Budgeted = | | | | | | | | |
| Temporary FTEs Budgeted = | 30 | 68 | 0 | 37 | 57 | 0 | 0 | 0 |

**PERFORMANCE INFORMATION BY SUB-ACTIVITY**

**Department:Water and Sewer**

($ in 000s)

**Activity: Engineering and Construction (NU) (000)**

| Description | FY 2004-05 Actual | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Target | FY 2009-10 Projection | FY 2010-11 Target | Desired Outcomes |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of Consent Decree/Settlement Agreement (CD/SA) and County Economic Stimulus Ordinance (ESO) Projects on schedule | 0 | 0 | 0 | 100% | 100% | 90% | 90% | 90% | NU6-2 |

**Comments/Justification:** For FY 08-09, all Environmental Protection Agency (EPA) Consent Decree Settlement Agreement (CD/SA) projects with EPA deadlines were completed on schedule. There are two County Economic Stimulus Ordinance (Ord. No. 08-92) projects. The target will remain at 90% for FY 10-11 due to uncertainties regarding the CD/SA projects and associated deadlines from the Environmental Protection Agency (EPA), the economic slowdown and limited capital budget.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of GOB projects on schedule | | | | | | 90% | 90% | 90% | NU6-2 |

**Comments/Justification:** This measure comprises the Building Better General Obligation Bond program. The projects included are primarily active water main, sewer main and sewer pump projects. There are currently six projects included under this measure, including the Perrine/Cutler Ridge Economic Stimulus Ordinance project.

**Activity: Finance and Customer Service (NU) (000)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Bond rating evaluation by Fitch | A | A | A+ | A+ | A+ | A+ | A+ | A+ | ES8-2 |

**Comments/Justification:** In August 2007, the Department's bond ratings from two of the rating agencies were upgraded when the "outlook" was revised from negative to stable.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Average call wait time (in minutes) | | 6.74 | 1.7 | .8 | 1.16 | .8 | 1.0 | .8 | NU2-2 |

**Comments/Justification:** In FY 08-09, connectivity issues and low response time of the Customer Information System (CIS) were experienced commencing in June 2009. ETSD and WASD staff are working together to mitigate a solution. Slowdowns and outages of the CIS (which bills and collects revenue) result in delays in taking customer calls or processing their requests, thus elevating call wait times.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of calls answered within two-minute threshold (monthly) | | | 71% | 84% | 79% | 85% | 85% | 85% | NU2-2 |

**Comments/Justification:** In FY 08-09, connectivity issues and slow response time of the Customer Information System were experienced commencing in June 2009. ETSD and WASD staff are working together to mitigate a solution. Slowdowns and outages of the CIS (which bills and collects revenue) result in delays in taking customer calls or processing their requests, thus elevating call wait times.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of non-emergency requests dispatched within three business days | 51% | 78% | 97% | 88% | 93% | 95% | 95% | 95% | NU2-2 |

**Comments/Justification:** This measure reflects the time it takes the Complaint Unit to research, validate service area, determine department responsibility, and dispatch non-billing and non-emergency construction-related complaints made by customers.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Bond rating evaluation by Standard and Poor's | A+ | A+ | A+ | A+ | A+ | A+ | A+ | A+ | ES8-2 |

**Comments/Justification:** In August 2007, the Department's bond ratings from two of the rating agencies were upgraded when the "outlook" was revised from negative to stable.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Bond rating evaluation by Moody's | A1 | A1 | A1 | A1 | A1 | A1 | A1 | A1 | ES8-2 |

**Comments/Justification:** In August 2007, the Department's bond ratings from two of the rating agencies were upgraded when the "outlook" was revised from negative to stable.

**Activity: Office of the Director (NU) (000)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Capital Improvement Expenditure Ratio (in Percent) | 54% | 45% | 68% | 61% | 99% | 68% | 68% | 70% | ES8-2 |

**Comments/Justification:** This indicator is designed to measure and allow comparisons of how effectively budgeted capital improvements are realized. The Capital Improvements Expenditure Ratio had positive variance for FY 08-09 because several large contracts were pushed through procurement under the expedited ordinance for High Level Disinfection (HLD) project. Also, since the construction industry in South Florida is basically at a standstill, many of the contractors are utilizing all their resources on the HLD project, resulting in the HLD project being ahead of schedule and in turn, accelerated the expenditures for this ratio.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Capital Infrastructure Improvement Ratio (in Percent) General Obligation Bonds (GOB) Funds | | | | 57% | 42% | 45% | 45% | 45% | ES8-2 |

**Comments/Justification:** This indicator measures how effectively capital infrastructure budget is realized using GOB funding. Capital Infrastructure Improvements include the basic facilities services and installations needed for the functioning of the WASD such as construction of water and wastewater plants, pump stations, transmission mains, and sewer collections systems for the sewer and water systems. In FY 08-09, $15M dollars of GOB projects were delayed by one or two fiscal years per Office of Capital Improvement (OCI) request. For FY 09-10, WASD is projecting infrastructure expenditures of approximately $8,484,000 for Water and $8,782,000 for Wastewater. GOB funding was reduced by Office of Capital Improvement and WASD was given a budget of $24,676,053 for the next six years to meet legal obligations.

**Activity: Regulatory Compliance, Quality Assurance and Priority Capital Projects (NU) (000)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of compliance with 20-Year Water Use Permit (WUP) as scheduled | 0 | 0 | 0 | 100% | 100% | 100% | 100% | 100% | NU3-1 |

**Comments/Justification:** Indicator quantifies compliance with 20-YR Water Use Permit (WUP) limiting conditions in effect since 11/15/2007 for WASD's water supply system. The indicator is expressed as the percentage of time each month the water supply system is in full compliance with the limiting conditions in the permit.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of Comprehensive Development Master Plan comments submitted timely | | | | 100% | 100% | 98% | 98% | 100% | NU3-3 |

**Comments/Justification:** New performance measure as of FY 07-08. The Comprehensive Development Master Plan water and sewer assessment includes points of connection and infrastructure needed for the proposed use of each application. Cost estimates for water and sewer infrastructure in the public right of way, connection fees, O&M cost, atlas sheets and water conservation comments are submitted for each application as well.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of Development of Impact Committee comments provided timely | | | | 100% | 100% | 98% | 98% | 100% | NU3-3 |

**Comments/Justification:** New performance measure as of FY07-08. Water and sewer comments provided to zoning applications selected to be reviewed by the County's Development of Impact Committee (DIC). Comments provided include points of connection, plant providing the service, and water conservation.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of HLD Program on schedule (Sortie) | | | 3% | 15% | 35% | 67% | 67% | 88% | NU6-2 |

**Comments/Justification:** High Level Disinfection Program(HLD)- South District Wastewater Treatment Plant (SDWWTP)- Florida Department of Environmental Consent Order approved by the Board of County Commissioners in 2003 requires that a HLD process be added to the SDWWTP. HLD project consists of 14 construction contracts, design, construction management and all other costs.

**Activity: Support Services and Maintenance (NU) (000)**

| Description | FY 2004-05 Actual | FY 2005-06 Actual | FY 2006-07 Actual | FY 2007-08 Actual | FY 2008-09 Actual | FY 2009-10 Target | FY 2009-10 Projection | FY 2010-11 Target | Desired Outcomes |
|---|---|---|---|---|---|---|---|---|---|
| Training hours per employee | | | 20 | 18 | 17 | 16 | 14 | 16 | ES5-4 |

**Comments/Justification:** Represents the number of formal training hours completed by all WASD employees. This is an American Waterworks Association (AWWA) Benchmarking Performance Indicator used as a benchmark since FY-07. The 2007 AWWA Benchmarking Performance Indicator for Utilities with Combined Operations (designated as providing both water and wastewater) for Training Hours Per Employee is: Top Quartile 34.0 Median: 22.5 Bottom Quartile 12.7. The Training Unit operated with the following resource shortages for FY 08-09: one (1) vacancy due to retirement; one (1) full-time reassignment to Special Task Force with New Customer Division; and two (2) positions working part-time on the Special Task Force Risk Management and Process Safety Management Project

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of preventive maintenance repairs on heavy equipment completed as scheduled. | | | | | | 100% | 90% | 100% | ES7-1 |

**Comments/Justification:** This is a new measure since FY 09-10. The Department's new Enterprise Asset Management System is providing the raw data.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Network Availability Ratio | 99.59% | 99.79% | 99.77% | 99.89% | 99.89% | 99.00% | 99.86% | 99.00% | ES4-2 |

**Comments/Justification:** Available, reliable access to automated systems is crucial for maximizing business operations. The 99% Network Availability target reflects an average of 722.7 hours of operational time monthly, including 7.3 hours of scheduled maintenance.

**Activity: Wastewater Collection and Treatment (NU) (000)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of compliance with wastewater effluent limits | 0 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | NU6-2 |

**Comments/Justification:** Regulatory requirements require 100% compliance of monthly average standards for the following components: Carbonaceous Oxygen Demand (CBOD5), 20 mg/l ; Total Suspended Solids (TSS), 20 mg/l, and Fecal Coliform 200/ml.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of pumps in service | 99% | 99% | 99% | 99% | 99% | 99% | 99% | 99% | NU6-2 |

**Comments/Justification:**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Average response time to sewage overflows (in minutes) | 49.5 | 47.7 | 53 | 50 | 36 | 55 | 55 | 50 | NU2-2 |

**Comments/Justification:** Average emergency call response time in minutes (spills only) to sewer overflows. For FY 10-11, the target was reduced in anticipation of obtaining additional staff approved in the FY 09-10 budget; funding for the positions will commence in February/March of 2010.

**Activity: Water Production and Distribution (NU) (000)**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Percentage of compliance with drinking water standards | 0 | 100% | 100% | 100% | 100% | 100% | 100% | 100% | NU3-1 |

**Comments/Justification:** This is a regulatory requirement and compliance cannot be less than 100%.

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Estimated millions of gallons of water saved per day (MGD) through the Water Use Efficiency Program (in thousands) | 0 | 0 | 1,156 | 1,776 | 2,140 | 1,500 | 1,500 | 1,500 | NU3-1 |

**Comments/Justification:** For FY 08-09, the goal was exceeded by 640,793 Millions of Gallons per Day (MGD) due to a very positive response to the water conservation initiatives from residents. The targets were established with the South Florida Water Management District in accordance with the 20-Year Water Use Permit. The Water Use Efficiency Program (WUEP) was approved by the BCC in 2006 (R-468-06). The Plan is being implemented through five Best Management Practices (BMP) with nine individual projects. Each project will account for a specific amount of gallons of water saved.