

Memorandum



Date: July 13, 2010

To: Honorable Carlos A. Gimenez, Chairman
and Members, Government Operations Committee

From: George M. Burgess
County Manager

Subject: Departmental Budget Information

A handwritten signature in black ink, appearing to read "Burgess".

GO
Agenda Item No.
7(A)

Attached is departmental budget information. These packages include update 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.

A handwritten signature in black ink, appearing to read "Jennifer Glazer-Moore".

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

Attachment

cmo20310

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

- 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)
- Reorganize the ADA built environment

Status

- Five barrier removal projects will be substantially completed by the end of this fiscal year, including three Corrections facilities and one Human Services facility.
- Working with consultant to evaluate and analyze the current capital improvement procedures and develop ADA compliance guidelines for capital departments

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

	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		3	
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)

	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	
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	38	40	40	40	ES5-1
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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
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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 with which ADA has consulted on barrier removal priority plans	N/A	75%	ES6-1						
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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 Coordination, and (2) Tracked in terms of funding and time on the department's ASE scorecard.

Percentage of departments that have staff who obtain ICC Certification*	N/A	75%	ES6-1						
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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	75%	HH5-2						
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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 in the selection of a contractor. The Office of ADA Coordination's role in the program is 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
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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
(S in 00Cs)

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight

- Due to the economic down turn, the FY 2009-10 Adopted Resource Allocation Plan included the reduction of twenty-three (23) full-time positions
- 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
- 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
- In FY 2009-10, BCCO will explore the incorporation of green sustainable attributes into the Notice of Acceptance documents
- 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

Status

- 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.
- 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.
- 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.
- 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.
- 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	\$245	\$254
PROP	Carryover	\$8,902	\$9,216	\$11,653	\$10,937	\$9,875	\$5,500	\$6,566	\$3,449
PROP	Code Compliance Fees	\$3,611	\$3,725	\$3,112	\$3,069	\$1,679	\$2,100	\$1,440	\$1,635
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	\$13,013	\$10,057
EXPENDITURES									
	Salary	\$3,826	\$4,164	\$5,155	\$5,784	\$6,013	\$4,570	\$5,348	\$4,984
	Overtime Salary	\$6	\$35	\$53	\$32	\$8	\$25	\$11	\$11
	Fringe	\$1,012	\$1,146	\$1,436	\$1,620	\$1,761	\$1,347	\$1,408	\$1,479
	Overtime Fringe	\$0	\$5	\$8	\$4	\$1	\$3	\$1	\$1
	Other Operating	\$2,872	\$2,855	\$4,018	\$3,226	\$2,991	\$2,987	\$2,791	\$2,555
	Capital	\$51	\$118	\$46	\$101	\$17	\$52	\$5	\$92
TOTAL OPERATING EXPENDITURES		\$7,767	\$8,323	\$10,716	\$10,767	\$10,791	\$8,984	\$9,564	\$9,122
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	\$0	\$0	\$0	\$0	\$0	\$3,511	\$0	\$935
	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	\$935
TOTAL EXPENDITURES	\$7,767	\$8,323	\$10,716	\$10,767	\$10,842	\$12,495	\$9,564	\$10,057
REVENUES LESS EXPENDITURES	\$9,216	\$11,653	\$10,937	\$9,875	\$6,566	\$0	\$3,449	\$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 =	74	75	88	93	85	70	75	69
Full-Time Positions Filled =	63	72	76	87	81		72	
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	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
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
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Comments/Justification:

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

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

COMMITTEE REPORT

Department: Building and Neighborhood Compliance

(\$ in 000s)

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight

- 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
- Eliminated 48 positions from the former Office of Neighborhood Compliance; the Office has reduced staff by 62% since October 2007
- Implement the graduated penalty system to ensure plans are processed expeditiously
- Implement, train, and provide process analysis for the electronic ticketing hand-held devices for Code Enforcement Officers to write e-citations on-site

Status

- 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
- 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.
- 95% completion, pending analysis of e-mail collection and notification to establish cost and determine financial feasibility
- 95% completion, pending deployment of printers

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	\$5,217
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	\$1,332
PROP	Code Fines / Lien Collections	\$0	\$0	\$0	\$0	\$4,204	\$3,910	\$4,585	\$4,357
PROP	Fees and Charges	\$0	\$0	\$0	\$0	\$154	\$0	\$0	\$0
PROP	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$662	\$529	\$429
PROP	Interest Income	\$202	\$525	\$531	\$156	\$3	\$0	\$0	\$0
PROP	Miscellaneous Revenues	\$0	\$0	\$0	\$0	\$68	\$0	\$2,400	\$2,279
PROP	Permitting Trades Fees	\$34,884	\$36,107	\$25,526	\$20,615	\$20,107	\$20,555	\$17,727	\$16,840
PROP	Unsafe Structure Collections	\$1,555	\$2,175	\$2,514	\$1,937	\$2,043	\$1,949	\$2,068	\$1,964
PROP	Interdepartmental Transfer	\$0	\$0	\$219	\$219	\$0	\$0	\$0	\$0
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	\$1,460	\$1,460	\$1,460
TOTAL REVENUE		\$47,633	\$52,491	\$44,863	\$32,488	\$38,156	\$34,215	\$32,299	\$34,166
EXPENDITURES									
	Salary	\$19,453	\$19,677	\$20,874	\$19,166	\$24,646	\$17,845	\$18,951	\$18,891
	Overtime Salary	\$699	\$1,304	\$803	\$238	\$238	\$240	\$140	\$150
	Fringe	\$5,373	\$6,218	\$6,633	\$5,921	\$7,973	\$5,507	\$5,261	\$5,717
	Overtime Fringe	\$174	\$0	\$0	\$0	\$0	\$44	\$0	\$27
	Other Operating	\$9,759	\$10,233	\$7,608	\$6,889	\$7,317	\$7,286	\$6,603	\$7,399
	Capital	\$185	\$234	\$434	\$17	\$1	\$3	\$12	\$233
TOTAL OPERATING EXPENDITURES		\$35,643	\$37,666	\$36,352	\$32,231	\$40,175	\$30,925	\$30,967	\$32,417
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	\$0	\$242	\$8	\$6	\$0	\$3,290	\$0	\$1,749
	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	\$1,749
TOTAL EXPENDITURES	\$35,643	\$37,908	\$36,360	\$32,237	\$40,175	\$34,215	\$30,967	\$34,166
REVENUES LESS EXPENDITURES	\$11,990	\$14,583	\$8,503	\$251	\$-2,019	\$0	\$1,332	\$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	234	278		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)

	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 invoices paid within 45 business days of receipt	N/A	96%	95%	94%	99%	90%	90%	85%	ES8-3

Comments/Justification:

Lien settled/collected					1,293	1,110	1,450	2,400	NU4-1
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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
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Comments/Justification: Estimated number of permits issued takes into account the decline in the construction industry.

Activity: Neighborhood Compliance (NU) (GF)

Average calendar days from zoning complaint to first inspection				4	4	4	4	5	NU4-1
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Comments/Justification:

Average calendar days from first zoning (Chapter 33) inspection to issuance of warning letter*				19	23	25	23	25	NU4-1
Comments/Justification:									
Average calendar days from first zoning (Chapter 33) inspection to compliance with Civil Violation Notice (CVN)				105	89	100	89	100	NU4-1
Comments/Justification:									
Average calendar days from receipt of exterior property maintenance (Chapter 19) complaint to first inspection				5	4	5	4	5	NU4-1
Comments/Justification:									
Average calendar days from property (Chapter 19) inspection to issuance of warning letter*				29	42	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.									
Activity: Permitting (NU) (GF)									
Percentage of field inspections rejected	N/A	27%	25%	23%	23%	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	35	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
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Comments/Justification:

Consumer Services

COMMITTEE REPORT
Department: Consumer Services
(S in 000s)

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight

- Provide efficient and effective enforcement and education of For-Hire industry

- Resolve disputes between consumers and businesses

Status

- 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.
- 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	\$1,058
PROP	Carryover	\$1,428	\$1,505	\$2,521	\$3,372	\$2,838	\$2,417	\$2,261	\$2,571
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	\$4	\$26	\$27	\$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		\$10,476	\$11,921	\$14,069	\$13,594	\$13,011	\$12,218	\$13,307	\$12,594
EXPENDITURES									
	Salary	\$5,678	\$5,872	\$6,376	\$6,728	\$6,592	\$6,256	\$6,448	\$6,698
	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	\$2,240
	Overtime Fringe	\$25	\$19	\$11	\$11	\$0	\$3	\$3	\$5
	Other Operating	\$1,673	\$1,693	\$2,231	\$1,606	\$1,588	\$1,915	\$1,902	\$1,788
	Capital	\$21	\$52	\$45	\$37	\$4	\$18	\$14	\$28
TOTAL OPERATING EXPENDITURES		\$8,971	\$9,400	\$10,697	\$10,478	\$10,450	\$10,451	\$10,436	\$10,791
	Debt Services	0	0	0	0	0	0	0	0
	Reserves	\$0	\$0	\$0	\$0	\$0	\$1,362	\$0	\$1,453

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	\$1,767	\$300	\$1,803
TOTAL EXPENDITURES	\$8,971	\$9,400	\$10,697	\$10,756	\$10,750	\$12,218	\$10,736	\$12,594

REVENUES LESS EXPENDITURES	\$1,505	\$2,521	\$3,372	\$2,838	\$2,261	\$0	\$2,571	\$0
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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	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Fees/Fines recovered due to departmental collections efforts					1056000	840000	1116000	1000000	ED1-1

Comments/Justification: 8CC fines/License Fees/Administrative recovery Fees

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
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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
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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	4.50	4.80	4.50	ED4-2
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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
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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
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Comments/Justification:

Number of consumer complaints investigated	N/A	4,868	3,344	3,129	3809	3,300	3,800	3,900	ED2-1
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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
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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	4.00	ED3-1
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Comments/Justification:

Number of industry and general public consultations per year	41036	42394	40156	41010	37000	36000	35000	35000	ED2-3
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Comments/Justification: Number of consultations have decreased due to elimination of staff

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

	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	
Wait time at the For-Hire Vehicle Inspection Station (in minutes)	90	50	18	18	15	20	30	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	4.50	4.50	4.14	4.00	ED4-2
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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
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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	870	983	ES1-1
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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

- 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)
- Eliminate the Deputy Director of Finance and Administration, one position in Voter Systems, and 2 positions in Outreach
- Eliminate 2 positions in Outreach
- Reduce Service Level Agreement (SLA) with ETSD and police services for elections
- Eliminate 5 positions department-wide

Status

- 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
- 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
- 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
- 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
- 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

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Elections

(\$ 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	\$19,249	\$14,544	\$17,877	\$28,182	\$27,745	\$17,580	\$17,203	\$19,470
PROP	Municipal Reimbursement	\$0	\$958	\$561	\$1,069	\$611	\$1,190	\$1,930	\$530
STATE	State Grants	\$0	\$442	\$308	\$0	\$319	\$200	\$221	\$0
TOTAL REVENUE		\$19,249	\$15,944	\$18,746	\$29,251	\$28,675	\$18,970	\$19,354	\$20,000

EXPENDITURES

	Salary	\$6,945	\$7,345	\$8,377	\$12,295	\$12,579	\$7,854	\$8,527	\$7,873
	Overtime Salary	\$1,746	\$973	\$1,173	\$2,365	\$241	\$764	\$950	\$835
	Fringe	\$1,639	\$2,104	\$2,300	\$2,494	\$3,268	\$2,292	\$2,593	\$2,621
	Overtime Fringe	\$248	\$0	\$0	\$575	\$69	\$204	\$204	\$192
	Other Operating	\$8,109	\$5,155	\$6,500	\$11,427	\$11,194	\$7,446	\$6,162	\$7,486
	Capital	\$562	\$367	\$396	\$95	\$1,324	\$410	\$918	\$993
TOTAL OPERATING EXPENDITURES		\$19,249	\$15,944	\$18,746	\$29,251	\$28,675	\$18,970	\$19,354	\$20,000
	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							
TOTAL EXPENDITURES		\$19,249	\$15,944	\$18,746	\$29,251	\$28,675	\$18,970	\$19,354	\$20,000

REVENUES LESS EXPENDITURES

\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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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 =	102	120	120	120	118	109	107	107
Full-Time Positions Filled =	95	120	117	112	110		106	
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	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
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 7 p.m. on election night for all countywide elections*	n/a	90%	99%	99%	90%	90%	90%	90%	ES10-2
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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
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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
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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
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Comments/Justification:

Percentage of voters who voted early (countywide elections)					37%	25%	37%	37%	ES10-2
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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
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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
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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
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Comments/Justification:

Customers served at Voter Information Center	n/a	n/a	6626	6671	5054	3500	4400	4500	ES10-2
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Comments/Justification:

Enterprise Technology Services

COMMITTEE REPORT
Department: Enterprise Technology Services
(\$ in 000s)

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight

- 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)
- 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)
- 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 FY 2009-10, ETSD will continue construction and renovation of radio tower facilities and 800 MHz radio systems (\$7.3 million from financing proceeds)

Status

- 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 loss prevention and other security technologies to continue reducing the risk exposure of the County and ensure the confidentiality, integrity and availability of County data and systems
- 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 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
- 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

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	\$26,338	\$25,679
UMSA	General Fund UMSA	\$9,857	\$11,064	\$11,892	\$11,662	\$11,112	\$11,090	\$10,757	\$10,490
PROP	Carryover	\$0	\$0	\$0	\$0	\$355	\$0	\$590	\$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	\$2,372	\$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	\$94,059	\$88,338	\$88,193	\$83,734	\$90,397
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	\$138,078	\$131,543	\$130,901	\$125,765	\$130,977
EXPENDITURES									
	Salary	\$47,411	\$50,601	\$51,373	\$51,784	\$52,203	\$47,611	\$52,212	\$52,416
	Overtime Salary	\$1,821	\$523	\$1,700	\$1,491	\$1,292	\$1,630	\$744	\$1,337
	Fringe	\$11,013	\$12,956	\$14,103	\$14,338	\$13,752	\$13,719	\$11,675	\$14,027
	Overtime Fringe	\$145	\$76	\$227	\$312	\$232	\$291	\$135	\$247
	Other Operating	\$49,239	\$48,972	\$54,248	\$57,564	\$54,051	\$57,755	\$49,853	\$53,842
	Capital	\$5,819	\$3,431	\$9,972	\$9,012	\$6,720	\$6,138	\$5,519	\$5,297
TOTAL OPERATING EXPENDITURES		\$115,448	\$116,559	\$131,623	\$134,501	\$128,250	\$127,144	\$120,138	\$127,166
	Debt Services	\$2,067	\$3,309	\$3,334	\$3,222	\$2,703	\$3,757	\$3,753	\$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	\$3,753	\$3,811
TOTAL EXPENDITURES		\$117,515	\$119,868	\$134,957	\$137,723	\$130,953	\$130,901	\$123,891	\$130,977
REVENUES LESS EXPENDITURES		\$0	\$0	\$0	\$355	\$590	\$0	\$1,874	\$0

	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	578	578
Full-Time Positions Filled =	616	640	594	535	501		575	
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)

	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	
Production Systems Availability	99%	99%	99%	99%	99%	99%	99%	99%	ES4-2

Comments/Justification:

Mainframe production jobs (in millions)	N/A	N/A	N/A	N/A	1.86	2.94	2.24	2.2	ES4-2
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Comments/Justification:

Mainframe On-line transactions (in billions)	N/A	N/A	N/A	N/A	2.03	2.51	2.17	2.4	ES4-2
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Comments/Justification:

Percentage of effective mainframe capacity utilized	N/A	N/A	82%	90%	77%	79%	80%	90%	ES4-2
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Comments/Justification: New equipment, Central Processing Unit (CPU). Installed January 2009

UNIX processors supported per FTE	N/A	N/A	39	34	40	41	41	50	ES4-2
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Comments/Justification:

Average calendar days to resolve reported problems*	N/A	N/A	10	9	9	12	10	10	ES4-3
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Activity: Enterprise Applications Division (ES) (060)

Average calendar days to resolve reported problems*	N/A	N/A	10	9	9	12	10	10	ES4-3
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Comments/Justification:

Percentage of application batch jobs completed successfully	N/A	N/A	99.0%	99.2%	99.2%	99.2%	99.3%	99.2%	ES4-3
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Comments/Justification:

Activity: Enterprise Programs Division (ES) (060)									
Work orders - EAMS (in thousands)	N/A	N/A	258	237	156	250	270	270	ES4-6
Comments/Justification:									
System users - EAMS	N/A	N/A	1,072	1,554	1,860	2,100	3,150	3,150	ES4-6
Comments/Justification:									
Assets tracked-EAMS (in thousands)*	N/A	N/A	83	107	116	125	135	140	ES4-6
Comments/Justification:									
Number of items (system objects) in thousands - EDMS	N/A	N/A	21,192	28,300	32,290	33,000	36,500	36,900	ES4-6
Comments/Justification:									
System users - EDMS	N/A	N/A	3,321	3,847	4,544	4,200	5,000	5,000	ES4-6
Comments/Justification:									
New system users - EDMS	N/A	N/A	1,465	560	154	750	385	1200	ES4-6
Comments/Justification: Delay in growth due to pending EDMS system replacement anticipated to occur during FY10-11									
Users with access to financials - ERP	N/A	N/A	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	N/A	N/A	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	N/A	N/A	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)	N/A	N/A	3,364	3,331	2,882	3,500	2,882	2,900	ES4-6
Comments/Justification:									
Street segments and address ranges maintained - GIS	N/A	N/A	102,761	102,844	34,406	103,000	103,204	103,246	ES4-6
Comments/Justification:									
Condominium addresses maintained	N/A	N/A	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:									
Percentage of participation in County-wide "Power IT Down" initiative	N/A	N/A	N/A	N/A	N/A	50%	36%	50%	NU3
Comments/Justification:									
Percentage of new computer equipment purchased that meets Energy Star Standards	N/A	N/A	N/A	N/A	N/A	90%	95%	95%	NU3
Comments/Justification:									
Activity: Office of the Director (ES) (060)									
	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	
Develop IT Systems Patching Policy	N/A	N/A	N/A	N/A	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%	25%	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. RFP under development during FY09/10 with implementation to be completed during FY10-11.									
Percentage Completion of MDC Cyber Awareness Training Initiative	N/A	N/A	N/A	N/A	N/A	100%	55%	100%	ES4-2
Comments/Justification:									

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:									
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	N/A	N/A	88%	90%	93%	80%	86%	80%	ES4-3
Comments/Justification: The reduction of staff has reduced our ability to respond to customer requests on a timely manner and has already impacted customer satisfaction survey results (currently on a downward trend). With FY10-11 staffing levels further reduced 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%	75%	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 further reduced FY10-11									
Activity: Radio Services Division (ES) (060)									
Portable Radio Repair Cost vs. Industry Providers					\$161.00	\$198.00	\$164.00	\$198.00	ES3-3
Comments/Justification: Target is industry benchmark cost									
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	N/A	N/A	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	N/A	N/A	99.1%	99.3%	99.7%	99.5%	99.7%	99.7%	ES4-2
Comments/Justification: Data Center Networks redesign have helped increase availability									
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									

General Services Administration

COMMITTEE REPORT
Department: General Services Administration
(\\$ in 000s)

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight

- 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

- 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

- 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

- 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)

Status

- 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

- 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.

- Completion of the new underground fuel tank installations for both these Park & Recreation sites should be completed by the end of April, 2010

- Work continues at the DHS facilities as planned and is expected to continue through FY 2009-10

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	\$36,393
UMSA	General Fund UMSA	\$632	\$8,434	\$10,775	\$14,125	\$14,976	\$15,117	\$14,454	\$15,560
PROP	Carryover	\$15,293	\$23,370	\$26,451	\$23,650	\$34,434	\$26,793	\$34,548	\$14,213
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	\$172,535	\$186,897	\$222,279	\$231,754	\$209,423	\$250,370	\$239,528	\$238,576
INTERTRNF	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$332	\$0	\$0
TOTAL REVENUE		\$211,476	\$241,624	\$290,586	\$309,565	\$301,111	\$338,111	\$331,577	\$313,406
EXPENDITURES									
	Salary	\$38,544	\$40,907	\$44,878	\$48,589	\$51,968	\$47,580	\$51,301	\$52,435
	Overtime Salary	\$3,020	\$3,008	\$2,682	\$2,230	\$2,014	\$2,150	\$1,801	\$1,731
	Fringe	\$10,944	\$12,877	\$14,648	\$14,529	\$16,238	\$15,947	\$14,113	\$17,249
	Overtime Fringe	\$487	\$492	\$825	\$470	\$790	\$531	\$420	\$593
	Other Operating	\$105,216	\$127,481	\$149,305	\$172,347	\$160,092	\$218,825	\$206,655	\$200,659
	Capital	\$23,838	\$22,325	\$38,407	\$15,238	\$8,187	\$10,356	\$12,453	\$12,455
TOTAL OPERATING EXPENDITURES		\$182,049	\$207,090	\$250,745	\$253,403	\$239,289	\$295,389	\$286,743	\$285,122
	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	\$7,805
	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	\$28,284
TOTAL EXPENDITURES		\$188,106	\$215,173	\$266,936	\$275,131	\$266,563	\$338,111	\$317,364	\$313,406

REVENUES LESS EXPENDITURES	\$23,370	\$26,451	\$23,650	\$34,434	\$34,548	\$0	\$14,213	\$0
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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: Administrative & Business 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
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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
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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: Design and Construction Services (ES) Divisional Performance Measures (050)

Customer satisfaction with Design and Construction Services project managers	N/A	N/A	97%	83%	90%	95%	93%	95%	ES6-1
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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
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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/A equals 5,533 as of end of previous fiscal year									
Activity: Design and Construction Services (ES) Construction Management (050)									
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 strategies 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.									
Maintain total operating expenses per square foot at or below that of the private sector	8.58	8.28	8.05	8.35	8.53	9.45	9.25	9.45	ES6-1
Comments/Justification: Compares operating cost in GSA office buildings with similar private sector buildings, as reported by Building Owners and Managers International (BOMI). Reported once, during the first quarter of each fiscal year.									

Activity: Fleet Management (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	
Selected heavy equipment repair types monitored against a goal (% of times goals are met)**	N/A	N/A	N/A	N/A	0%	78%	78%	78%	ES1-4

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

Selected light equipment repair types monitored against a goal (% of times these goals are met)*	N/A	N/A	N/A	N/A	62%	70%	65%	70%	ES1-4
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Comments/Justification: Fleet Management will monitor production employee productivity by comparing billable versus available hours.

Private Sector light equipment labor rate compared to Fleet Management's rates (% difference in rates)	N/A	N/A	N/A	N/A	25%	25%	25%	25%	ES1-4
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Comments/Justification: Through an initiative Fleet will monitor hourly rate for equipment repair vs. average industry rate

Private Sector heavy equipment labor rate compared to Fleet Management's rate (% difference in rates)	N/A	N/A	N/A	N/A	33%	35%	35%	35%	ES1-4
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Comments/Justification: Through an initiative Fleet will monitor hourly rate for equipment repair vs. average industry rate

Monitor light equipment employees' productivity to maintain competitive rates (% of billable time vs. available time)	N/A	N/A	N/A	N/A	96%	97%	95%	97%	ES1-4
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Comments/Justification: Fleet Management will monitor production employee productivity by comparing billable versus available hours.

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
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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
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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) Divisional Performance Measures (050)									
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

COMMITTEE REPORT
Department: Government Information Center
(\\$ in 000s)

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight

- FY 2009-10 fiscal reductions

- Baby Stroller Permits

Status

- As a result of decreased County subsidy support in FY 09-10, 28 positions were eliminated department-wide; 311 Answer Center hours were reduced eliminating Sunday hours and Saturday hours from 5 p.m. to 8 p.m.; closed Transit's information and trip planning answer center on 11 holidays resulting in 253,000 fewer calls answered annually; eliminated the Countywide Secret Shopper program; eliminated the free use of the Got Gov Info Bus for special events and outreach

- 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

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Government Information Center

(\$ 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	\$2,496	\$8,275	\$7,441	\$9,684	\$11,043	\$9,295	\$8,733	\$9,570
UMSA	General Fund UMSA	\$117	\$0	\$0	\$3,690	\$4,511	\$3,797	\$3,568	\$3,909
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	\$1,791	\$1,099	\$3,826	\$4,319	\$4,271	\$4,235	\$4,417
TOTAL REVENUE		\$3,299	\$10,066	\$9,961	\$17,221	\$19,951	\$17,373	\$16,576	\$17,936
EXPENDITURES									
	Salary	\$2,081	\$5,101	\$6,296	\$11,203	\$12,961	\$11,449	\$12,497	\$12,238
	Overtime Salary	\$54	\$132	\$52	\$182	\$102	\$78	\$77	\$85
	Fringe	\$677	\$1,586	\$2,006	\$3,597	\$4,165	\$3,891	\$3,494	\$3,718
	Overtime Fringe	\$0	\$0	\$0	\$33	\$19	\$13	\$14	\$15
	Other Operating	\$471	\$1,725	\$1,452	\$2,046	\$2,572	\$1,847	\$1,782	\$1,855
	Capital	\$16	\$101	\$155	\$160	\$132	\$95	\$25	\$25
TOTAL OPERATING EXPENDITURES		\$3,299	\$8,645	\$9,961	\$17,221	\$19,951	\$17,373	\$17,889	\$17,936
	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		\$3,299	\$8,645	\$9,961	\$17,221	\$19,951	\$17,373	\$17,889	\$17,936
REVENUES LESS EXPENDITURES		\$0	\$1,421	\$0	\$0	\$0	\$0	\$-1,313	\$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 =	51	149	192	215	237	209	198	198
Full-Time Positions Filled =	51	134	182	199	224		198	
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)

	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	
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	180	NU2-2
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Comments/Justification: The average time that a caller has to wait to speak with a 311 call specialist after choosing the language of preference.

Activity: Administration (ES) (030)

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

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

Activity: eGov Solutions (ES) (030)

Number of portal subscribers	N/A	N/A	22,013	28,058	56,275	75,000	80,000	85,000	ES2-1
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Comments/Justification: Annual subscribers to the county's web portal.

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

New Miami-Dade Now and Miami-Dade Ahora episodes	N/A	N/A	20	19	16	10	20	6	NU2-1
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Comments/Justification:

Activity: Online Services (ES) (030)

	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	
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.

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	7	ES1-2
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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

- Complete departmental reorganization to meet customer demands within the current budget constraints; the reorganization involves recasting positions that previously supported manual processes maximizing remaining workforce and accommodating changing personnel

- Continue to analyze the implementation of the PeopleSoft Time and Labor module (e-PAR) to enhance the employee self-service online time collection program

Status

- The Department is currently in the process of reevaluating 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

- 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

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	\$6,686	\$7,463
UMSA	General Fund UMSA	\$2,741	\$2,766	\$3,489	\$3,123	\$2,810	\$2,883	\$2,730	\$3,049
INTERTRNF	Interagency Transfers	\$2,826	\$3,295	\$1,975	\$2,486	\$2,471	\$1,467	\$1,784	\$1,425
TOTAL REVENUE		\$11,392	\$12,511	\$13,227	\$12,896	\$12,159	\$11,403	\$11,200	\$11,937
EXPENDITURES									
	Salary	\$7,780	\$8,265	\$8,287	\$8,571	\$8,036	\$7,604	\$7,443	\$8,065
	Overtime Salary	\$306	\$367	\$276	\$184	\$136	\$0	\$0	\$0
	Fringe	\$2,170	\$2,305	\$2,427	\$2,375	\$2,353	\$2,256	\$2,149	\$2,327
	Overtime Fringe	\$46	\$56	\$49	\$30	\$41	\$0	\$0	\$0
	Other Operating	\$917	\$1,401	\$2,068	\$1,680	\$1,581	\$1,511	\$1,578	\$1,513
	Capital	\$173	\$117	\$120	\$56	\$12	\$32	\$30	\$32
TOTAL OPERATING EXPENDITURES		\$11,392	\$12,511	\$13,227	\$12,896	\$12,159	\$11,403	\$11,200	\$11,937
	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							
TOTAL EXPENDITURES		\$11,392	\$12,511	\$13,227	\$12,896	\$12,159	\$11,403	\$11,200	\$11,937
REVENUES LESS EXPENDITURES		\$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	152	142	136	132	132
Full-Time Positions Filled =	142	158	158	142	139		128	
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)

	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 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
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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
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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
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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
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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
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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
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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 September 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
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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
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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
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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

Human Rights and Fair Employment Practices

COMMITTEE REPORT

Department: Human Rights and Fair Employment Practices

(\$ in 000s)

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight

- Implement the Phoenix Project, a Talent Pipeline for Workers with Disabilities – promoting the inclusion of disabled person in the County’s career development initiatives. Enhance training regarding equal employment policies and practices through the purchase and promotion of a training website
- Commission on Human Rights (CHR)- Implement the County’s anti-discrimination ordinance and provide residents with a means to have discrimination cases heard and resolved through mediation where appropriate

Status

- In collaboration with Florida International University, the Department established an internship program for students with disabilities and successfully placed seven students within various County Departments. 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 2009-10
- The staff and responsibility of the Commission on Human Rights was transferred to the Office of Fair Employment Practices effective February 26, 2010. The Office of Human Rights and Fair Employment Practices (OHRFEP) staff expects to close-out in excess of 200 cases by end of FY 2009-10

GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Human Rights and 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	\$628	\$930
UMSA	General Fund UMSA	\$232	\$218	\$243	\$253	\$273	\$264	\$257	\$294
FED	Fees for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$111	\$117
FED	Community Development Block Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$91	\$97
TOTAL REVENUE		\$724	\$728	\$783	\$817	\$943	\$954	\$1,087	\$1,438
EXPENDITURES									
	Salary	\$476	\$559	\$563	\$608	\$705	\$716	\$788	\$1,048
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	\$132	\$141	\$141	\$162	\$198	\$186	\$220	\$312
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	\$116	\$24	\$75	\$47	\$39	\$51	\$69	\$76
	Capital	\$0	\$4	\$4	\$0	\$1	\$1	\$10	\$2
TOTAL OPERATING EXPENDITURES		\$724	\$728	\$783	\$817	\$943	\$954	\$1,087	\$1,438
	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						
TOTAL EXPENDITURES		\$724	\$728	\$783	\$817	\$943	\$954	\$1,087	\$1,438
REVENUES LESS EXPENDITURES		\$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	11	9	13	13
Full-Time Positions Filled =	6	6	7	7	9		13	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department: Human Rights and Fair Employment Practices

(\$ in 000s)

Activity: Commission on Human Rights (ES) (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	
Number of housing investigation cases processed							70	70	NU2-1

Comments/Justification: Staff expects to meet the FY 2009-10 targeted cases for processing

Number of discrimination investigations for employment and other categories							308	308	NU2-1
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Comments/Justification: The Unit has experienced a higher volume of cases filed due to the economic downturn and increase in unemployment

Cases resolved through Commission on Human Rights hearing*					52	52	40	40	NU2-1
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Comments/Justification: Cases resolved via hearings are projected lower due to higher occurrence of complex hearings requiring continuation

Cases resolved through successful mediation*					98	98	80	80	NU2-1
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Comments/Justification:

Case investigations completed*					330	330	300	300	NU2-1
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Comments/Justification:

Commission on Human Rights meetings							10	10	NU2-1
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Comments/Justification:

Activity: Fair Employment Practices (ES) (010)

County executives trained in diversity and fair employment	0	0	0	80	50	50	50	50	ES5-3
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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
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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
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Comments/Justification:

Percentage of cases reviewed within 60 calendar days		72%	100%	100%	100%	100%	100%	100%	ES5-4
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Comments/Justification:

Percentage of cases reviewed within 30 calendar days*			60%	100%	95%	70%	95%	70%	ES5-4
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Comments/Justification:

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Solid Waste Management

COMMITTEE REPORT
Department: Solid Waste Management
(S in 000s)

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight

- Complete Phase I of the development of a long-term Solid Waste Master Plan by September 2010 (\$1.5 million)

- Replacement of the current Waste Collection System database (\$162,000), a three year process

- The Department's FY 2009-10 Adopted Budget maintains the annual residential waste collection fee at \$439, which allows the Department to maintain the current level of service to include two weekly residential curbside garbage pickups, residential curbside recycling pickup, two 25 cubic yard annual bulky waste pickups per household, and unlimited use of the 13 T&R Centers

- Continue the contract with Covanta Power Corporation to operate and maintain the County's Resources Recovery facility (\$78.909 million) and other supplemental contracts and staffing to support the Resources Recovery operation (\$898,500)

Status

- Phase I will be completed by the end of the fiscal year 2010; Phase II will begin immediately thereafter; Phase I is currently in the external and internal assessment stage and will be moving into the public input stage within a month

- 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

- These services continue; a Collections fee increase is not anticipated until FY 2011-12, which is five years since the last increase

- The Board of County Commissioners approved the assignment of this contract to Covanta, LLC on January 28, 2010; electrical revenues are projected at 26.913 million in FY 2009-10; revenues are split contractually 50/50 between the Department and Covanta Power Corporation

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	\$88,772	\$110,796	\$99,442
PROP	Collection Fees and Charges	\$123,995	\$127,354	\$141,640	\$141,822	\$141,080	\$136,297	\$142,057	\$135,009
PROP	Disposal Fees and Charges	\$125,113	\$149,706	\$128,448	\$123,192	\$116,815	\$106,347	\$109,608	\$104,175
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	\$781	\$1,736	\$1,460
PROP	Resource Recovery Energy Sales	\$17,504	\$23,124	\$23,704	\$28,001	\$27,959	\$29,918	\$26,913	\$28,500
PROP	Transfer Fees	\$7,265	\$8,058	\$7,819	\$7,732	\$6,990	\$6,962	\$7,939	\$7,542
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	\$421,249	\$398,301
EXPENDITURES									
	Salary	\$43,779	\$43,503	\$46,313	\$47,634	\$49,332	\$44,441	\$49,573	\$51,867
	Overtime Salary	\$7,358	\$8,739	\$3,671	\$4,085	\$3,195	\$4,440	\$3,622	\$3,870
	Fringe	\$16,012	\$17,983	\$19,118	\$19,244	\$20,942	\$20,507	\$19,617	\$19,305
	Overtime Fringe	\$1,125	\$1,350	\$643	\$672	\$483	\$776	\$635	\$709
	Other Operating	\$188,711	\$223,304	\$204,224	\$221,695	\$212,877	\$214,376	\$212,464	\$225,471
	Capital	\$729	\$5,055	\$12,096	\$6,278	\$10,235	\$17,844	\$3,257	\$15,832
TOTAL OPERATING EXPENDITURES		\$257,714	\$299,934	\$286,065	\$299,608	\$297,064	\$302,384	\$289,168	\$317,054
	Debt Services	\$23,865	\$24,414	\$25,196	\$24,549	\$26,051	\$24,602	\$24,602	\$23,752
	Reserves	\$0	\$0	\$0	\$0	\$0	\$51,997	\$0	\$51,205
	Transfers	\$2,685	\$2,940	\$3,764	\$1,904	\$4,406	\$13,653	\$8,037	\$6,290
	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	\$32,639	\$81,247
TOTAL EXPENDITURES	\$284,264	\$327,288	\$315,025	\$326,061	\$327,521	\$392,636	\$321,807	\$398,301

REVENUES LESS EXPENDITURES	\$80,300	\$89,434	\$126,807	\$109,526	\$99,778	\$0	\$99,442	\$0
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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) Budget & Performance Tracking (470)

Description	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
	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Curbside recycling complaints per 10,000 participating households			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			95%	100%	100%	100%	100%	100%	NU5-1
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Comments/Justification:

Curbside Recycling Tons Collected (in thousands)	34	34	30	46	60	65	63	63	NU5-1
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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	440	440	NU5-1
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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	77	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	142	142	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 pick up 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	.5	NU5-1
Comments/Justification: Illegally dumped tires not included.									

Activity: Disposal Operations (NU) Code Enforcement (470)									
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)									
	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	
Disposal Revenue Garbage Tons Processed (in thousands)	1058	1123	1145	1172	1060	1062	1058	1058	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	507	507	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	1.582	1.690	1.565	1.565	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: Disposal Operations (NU) Transfer System (490)									
Total Garbage Tons Transferred in (in thousands)	491	531	538	496	469	468	676	676	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	202	202	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
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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: Environmental and Technical Services (NU) Environmental Affairs (490)

Percentage of FDEP reporting deadlines met	n/a	n/a	100%	100%	99.6%	99.7%	99.7%	99.7%	NU1-2
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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				3,097	3,864	3,120	3,120	3,120	NU6-3
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Comments/Justification:

Water and Sewer

COMMITTEE REPORT
Department: Water and Sewer
(\$ in 000s)

Department Budget Summary

FY 2009-10 Execution of Commitments

Highlight	Status
<ul style="list-style-type: none"> • 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) • 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) 	<ul style="list-style-type: none"> • 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 • 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	\$11,336	\$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	\$5,127	\$11,340	\$5,401	\$6,566
PROP	Miscellaneous Revenues	\$3,601	\$3,895	\$5,192	\$5,118	\$6,009	\$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	\$19,859	\$20,454
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	\$212,480	\$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	\$564,683	\$619,839	\$607,496	\$627,838
EXPENDITURES									
	Salary	\$89,172	\$95,517	\$118,980	\$127,664	\$134,549	\$140,629	\$141,403	\$143,939
	Overtime Salary	\$8,627	\$9,851	\$7,313	\$9,488	\$9,220	\$9,127	\$10,902	\$8,263
	Fringe	\$54,321	\$49,871	\$42,001	\$43,892	\$38,853	\$46,980	\$41,795	\$49,300
	Overtime Fringe	0	0	0	0	0	0	0	0
	Other Operating	\$106,260	\$137,649	\$142,333	\$140,920	\$146,306	\$182,622	\$172,397	\$176,472
	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	\$419,047	\$430,550
Debt Services	\$115,282	\$113,398	\$114,767	\$124,404	\$147,066	\$127,705	\$125,223	\$134,292
Reserves	\$0	\$0	\$0	\$25,773	\$0	\$63,226	\$0	\$62,996
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	\$147,066	\$190,931	\$125,223	\$197,288
TOTAL EXPENDITURES	\$427,402	\$512,394	\$463,915	\$479,210	\$506,017	\$619,839	\$544,270	\$627,838

REVENUES LESS EXPENDITURES	\$43,682	\$48,812	\$53,242	\$55,046	\$58,666	\$0	\$63,226	\$0
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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	2672	2817	2817	2817
Full-Time Positions Filled =	2416	2419	2427	2558	2518		2662	
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	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	Desired Outcomes
	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
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. 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
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Comments/Justification: This measure comprises the Building Better General Obligation Bond program. The projects included are primarily active watermain, sewer main and sewer pump projects. There are currently six projects included under this measure, including the Perine/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. Fitch downgraded the Department's underlying credit from A+ to A based on the large amount of debt we would be incurring in combination with future needed debt sales for our large capital program.									
Average call wait time (in minutes)		6.74	1.7	.8	1.16	.75	1.5	.75	NU2-2
Comments/Justification: In FY 08-09 and FY 09-10, connectivity issues and low response time of the Customer Information System (CIS) were experienced, commencing in June 2009. ETSD and WASH 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%	70%	85%	NU2-2
Comments/Justification: In FY 08-09 and FY 09-10, connectivity issues and slow response time of the Customer Information System were experienced, commencing in June 2009. ETSD and WASH 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.									
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 WASH'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
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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
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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
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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)

	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	
Training hours per employee			20	18	17	16	10	12	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.

Network Availability Ratio	99.59%	99.79%	99.77%	99.89%	99.89%	99.00%	99.86%	99.00%	ES4-2
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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
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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
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Comments/Justification:

Average response time to sewage overflows (in minutes)	49.5	47.7	53	50	36	55	55	50	NU2-2
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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%	100%	NU3-1
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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	1,500	NU3-1
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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.