

Memorandum



Date: April 13, 2011

To: Honorable Barbara J. Jordan, Vice-Chairperson
and Members, Infrastructure and Land Use
Committee

From: Alina T. Hudak
County Manager

Subject: Departmental Budget Information

A handwritten signature in black ink, appearing to read "Alina T. Hudak".

INLUC
Agenda Item No.
7(A)

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

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

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

Attachment

Cmo09911

Departmental Budget Presentations

Infrastructure and Land Use Committee

Agricultural Manager

COMMITTEE REPORT
Department: Agricultural Manager
(\$ in 000s)

Department Budget Summary

FY 2010-11 Execution of Commitments

Highlight

- Ensure designated properties remain undeveloped and available for agricultural use

Status

- In FY 2010-11, the number of acres acquired under the Development Rights Program is projected at 100 acres, which is an increase of 17.6% from prior year acquisition of 85 acres.

GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Agricultural Manager									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$0	\$0	\$0	\$0	\$302	\$297	\$288	\$337
PROP	Carryover	\$0	\$0	\$0	\$0	\$0	\$14	\$21	\$0
PROP	Donations	\$0	\$0	\$0	\$0	\$740	\$0	\$0	\$0
INTERTRNFR	Interagency Transfer	\$0	\$0	\$0	\$0	\$1,190	\$0	\$0	\$0
STATE	State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$72	\$72
FED	Federal Grants	\$0	\$0	\$0	\$0	\$1,939	\$0	\$2,251	\$0
TOTAL REVENUE		\$0	\$0	\$0	\$0	\$4,171	\$311	\$2,632	\$409
EXPENDITURES									
	Salary	\$0	\$0	\$0	\$0	\$210	\$213	\$213	\$224
	Overtime Salary	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fringe	\$0	\$0	\$0	\$0	\$48	\$58	\$62	\$73
	Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Court Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual Services	\$0	\$0	\$0	\$0	\$11	\$10	\$6	\$10
	Other Operating	\$0	\$0	\$0	\$0	\$5	\$11	\$83	\$84
	Charges for County	\$0	\$0	\$0	\$0	\$7	\$19	\$17	\$18

	Services								
	Grants to Outside Organization	\$0	\$0	\$0	\$0	\$1,489	\$0	\$1,251	\$0
	Capital	\$0	\$0	\$0	\$0	\$2,380	\$0	\$1,000	\$0
TOTAL OPERATING EXPENDITURES		\$0	\$0	\$0	\$0	\$4,051	\$311	\$2,632	\$409
	Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Distribution of Funds In Trust	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Depreciation, Amortizations and Depletion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Reserves	\$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		\$0	\$0	\$0	\$0	\$4,051	\$311	\$2,632	\$409
REVENUES LESS EXPENDITURES		\$0	\$0	\$0	\$0	\$21	\$0	\$0	\$0

B) POSITIONS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	0	0	0	0	2	2	2	2
Full-Time Positions Filled =	0	0	0	0	2		2	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =	0	0	0	0	0	0	0	0

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department: Agricultural Manager

(\$ in 000s)

Activity: Agricultural Manager (ED) (30)

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Participating local supermarkets	N/A	N/A	N/A	N/A	98	80	1,200	1,200	NU1-2

Comments/Justification:

Farmers participating in promotional program	N/A	N/A	N/A	N/A	14	20	30	30	NU1-2
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Comments/Justification: Collection efforts for outstanding 8CC fines/License Fees/Administrative recovery Fees

Development Rights acquired (in acres)	N/A	N/A	N/A	85	85	80	100	90	NU1-2
Comments/Justification:									

Building and Neighborhood Compliance

COMMITTEE REPORT
Department: Building and Neighborhood Compliance
(\$ in 000s)

Department Budget Summary

FY 2010-11 Execution of Commitments

Highlight

- Cleaning up Enforcement Redundancies in County Code
- Automation of Foreclosure Registration
- Modernization of Product Approval Submittal & Review

Status

- Ordinance draft completed, pending submission to Commission
- Phase 1 - Electronic filing of Registry application as well as payment is complete; Phase 2 - Electronic notification of Registration Renewal 5% complete
- Currently reviewing process in use to identify components that can be submitted electronically

GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Building and Neighborhood Compliance									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
UMSA	General Fund UMSA	\$0	\$0	\$0	\$9,840	\$5,257	\$2,925	\$2,837	\$3,726
PROP	Board Fees and Book Sales	\$0	\$0	\$0	\$0	\$222	\$254	\$68	\$64
PROP	Building Administrative Fees	\$397	\$344	\$346	\$336	\$355	\$288	\$288	\$275
PROP	Carryover	\$11,990	\$14,583	\$8,503	\$251	\$4,547	\$4,781	\$5,967	\$5,061
PROP	Code Compliance Fees	\$0	\$0	\$0	\$0	\$1,986	\$1,553	\$1,553	\$1,476
PROP	Code Fines / Lien Collections	\$0	\$0	\$0	\$4,204	\$5,012	\$4,537	\$5,926	\$5,633
PROP	Contractor's Licensing and Enforcement Fees	\$0	\$0	\$0	\$0	\$1,674	\$1,504	\$1,209	\$1,150
PROP	Fees and Charges	\$0	\$0	\$0	\$0	\$336	\$436	\$338	\$286
PROP	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$429	\$429	\$429
PROP	Interest Income	\$525	\$531	\$156	\$3	\$28	\$0	\$5	\$0
PROP	Miscellaneous Revenues	\$0	\$0	\$0	\$63	\$0	\$0	\$0	\$0

PROP	Permitting Trades Fees	\$36,107	\$25,526	\$20,615	\$20,107	\$18,301	\$16,840	\$18,741	\$17,808
PROP	Product Control Certification Fees	\$0	\$0	\$0	\$0	\$1,872	\$2,351	\$2,308	\$2,193
PROP	Unsafe Structure Collections	\$2,175	\$2,514	\$1,937	\$2,043	\$1,960	\$1,964	\$1,731	\$1,638
PROP	Interdepartmental Transfer	\$0	\$219	\$-219	\$0	\$0	\$0	\$0	\$0
PROP	Foreclosure Registry	\$0	\$0	\$0	\$154	\$1,816	\$2,279	\$795	\$641
INTERTRNF	Interagency Transfers	\$147	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERTRNF	Transfer from Capital Outlay Reserve	\$1,150	\$1,146	\$1,150	\$1,150	\$1,460	\$1,360	\$1,360	\$1,360
TOTAL REVENUE		\$52,491	\$44,863	\$32,488	\$38,151	\$44,826	\$41,501	\$43,555	\$41,740
EXPENDITURES									
	Salary	\$19,677	\$20,874	\$19,166	\$24,255	\$23,677	\$21,953	\$22,416	\$22,412
	Overtime Salary	\$1,304	\$803	\$238	\$238	\$174	\$161	\$141	\$141
	Fringe	\$6,218	\$6,633	\$5,921	\$7,973	\$6,752	\$6,777	\$6,695	\$7,552
	Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29
	Court Cost	\$0	\$0	\$0	\$1	\$2	\$7	\$9	\$9
	Contractual Services	\$0	\$0	\$646	\$706	\$1,072	\$1,033	\$818	\$816
	Other Operating	\$10,233	\$7,608	\$-327	\$1,158	\$-331	\$1,400	\$407	\$-96
	Charges for County Services	\$0	\$0	\$6,569	\$5,838	\$7,496	\$7,908	\$7,770	\$7,560
	Grants to Outside Organization	0	0	0	0	0	0	0	0
	Capital	\$234	\$434	\$17	\$1	\$17	\$275	\$238	\$2
TOTAL OPERATING EXPENDITURES		\$37,666	\$36,352	\$32,230	\$40,170	\$38,859	\$39,514	\$38,494	\$38,425
	Transfers	0	0	0	0	0	0	0	0
	Distribution of Funds In Trust	0	0	0	0	0	0	0	0
	Debt Services	0	0	0	0	0	0	0	0
	Depreciation, Amortizations and Depletion	0	0	0	0	0	0	0	0
	Reserves	\$242	\$8	\$7	\$0	\$0	\$1,987	\$0	\$3,315
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$242	\$8	\$7	\$0	\$0	\$1,987	\$0	\$3,315
TOTAL EXPENDITURES		\$37,908	\$36,360	\$32,237	\$40,170	\$38,859	\$41,501	\$38,494	\$41,740
REVENUES LESS EXPENDITURES		\$14,583	\$8,503	\$251	\$-2,019	\$5,967	\$0	\$5,061	\$0

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	344	356	241	281	279	313	313	313
Full-Time Positions Filled =	305	325	234	278	0		0	
Part-time FTEs Budgeted =	0	0	0	0	0	0	0	0
Temporary FTEs Budgeted =	9	0	1	0	0	0	0	0

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department: Building and Neighborhood Compliance

(\$ in 000s)

Activity: Administrative Services (NU) (BL)

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Percentage of invoices paid within 45 business days of receipt	96%	95%	94%	99%	95%	85%	85%	85%	ES8-3

Comments/Justification:

Liens settled/collected	N/A	N/A	N/A	1,293	1,486	2,400	2,400	2,400	NU4-1
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Comments/Justification:

Cases liened	N/A	N/A	4,075	2,964	5,192	2,700	2,700	2,700	NU4-1
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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: Board and Code Administration (NU) (BC)

Percentage of licensing applications submitted and reviewed within 10 business days	75%	90%	94%	93%	93%	100%	95%	100%	NU4-2
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Comments/Justification:

Percentage of manufacturers and laboratories audited for quality	30%	90%	71%	95%	84%	100%	84%	100%	NU4-3
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Comments/Justification:

Percentage of Certificate of Competency (CC) plants audited	30%	91%	77%	96%	100%	100%	100%	100%	NU4-2
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Comments/Justification:

Activity: Building Code Support (NU) (BL)

Average number of calendar days for unsafe structure cases (commercial) processing time with no injunction	N/A	N/A	N/A	694	312	371	350	350	NU4-1
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Comments/Justification:

Average number of calendar days for unsafe structure cases (residential) processing time with no injunction	N/A	N/A	N/A	430	490	350	350	350	NU4-1
Comments/Justification:									
Activity: Information and Permit Support (NU) (BL)									
Permits issued*	70,681	53,754	53,754	40,910	39,213	35,000	37,385	35,515	ES9-3
Comments/Justification: Estimated number of permits issued takes into account the decline in the construction industry.									
Activity: Neighborhood Regulation (NU) (NC)									
	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Average calendar days from zoning complaint to first inspection	N/A	N/A	4	4	0	5	5	5	NU4-1
Comments/Justification:									
Average calendar days from first zoning (Chapter 33) inspection to compliance with warning letter	N/A	N/A	19	23	68	25	25	25	NU4-1
Comments/Justification:									
Average calendar days from first zoning (Chapter 33) inspection to compliance with Civil Violation Notice (CVN)	N/A	N/A	105	89	0	100	100	100	NU4-1
Comments/Justification:									
Average calendar days from receipt of exterior property maintenance (Chapter 19) complaint to first inspection	N/A	N/A	5	4	0	5	5	5	NU4-1
Comments/Justification:									
Average calendar days from property (Chapter 19) inspection to compliance with warning letter	N/A	N/A	29	42	36	35	35	35	NU4-1
Comments/Justification:									
Activity: Permitting (NU) (BL)									
Percentage of field inspections rejected	27%	25%	23%	23%	24%	25%	23%	25%	NU4-1
Comments/Justification:									

Average business days to process residential permit applications	N/A	25	25	18	24	24	24	24	NU4-1
Comments/Justification:									
Average business days to process commercial permit applications	N/A	21	21	35	56	41	41	41	NU4-1
Comments/Justification:									

Capital Improvements

COMMITTEE REPORT
 Department: Capital Improvements
 (\$ in 000s)

Department Budget Summary

FY 2010-11 Execution of Commitments

Highlight

- Coordinate the BBC project planning and scheduling and continue to monitor infrastructure capital projects to ensure adherence to budgets and schedules
- Continue to facilitate the procurement of professional and contractor services through the coordination of A & E selection processes and the management of the Miscellaneous Construction Contracts Program (MCC); standardization of contracts, construction manager training and production control meetings
- Administers the SNP and QNIP Bond Program proceeds and interest earnings

Status

- As of February 2011, \$740 million has been expended out of \$767.7 million in BBC GOB proceeds with 90% of the County department project sites being on schedule, 98% of the municipal sites, and 100% of the not-for-profits; the Economic Stimulus Plan List of Projects (ESP) has expedited projects valued at more than \$900 million and awarded \$737 million in projects
- As of February 2011, five A & E solicitations were completed through negotiations, totaling \$ 77.3 million, including \$56.6 million for the dredging at the Seaport; 57 requests for professional services were awarded totaling \$3. 4 million through the rotational EDP; as of the second quarter, there has been 453 contract awards processed through the MCC program totaling \$65.8 million
- As of February 2011, \$208 million out of \$225 million of the SNP bond proceeds has been expended; \$17 million is pending reimbursement for legally eligible expenditures; 5 agreements totaling \$606,000 have been awarded but are pending execution; as of the first quarter of FY 2010-11, \$4.8 million of interest from QNIP's 1 through 5 remain unallocated

GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Capital Improvements									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$0	\$570	\$0	\$0	\$0	\$0	\$0	\$0
UMSA	General Fund UMSA	\$0	\$244	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Building Better Communities	\$1,494	\$1,505	\$1,773	\$1,504	\$1,645	\$1,516	\$1,470	\$1,596

	Bond Interest								
PROP	Capital Working Fund	\$4,296	\$1,507	\$2,726	\$2,829	\$2,140	\$2,517	\$2,455	\$2,437
PROP	Carryover	\$11	\$860	\$15	\$107	\$0	\$0	\$0	\$0
PROP	SNP Bond Interest Revenue	\$0	\$0	\$193	\$132	\$159	\$0	\$0	\$0
PROP	Bond Proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERTRNF	Fees for Services	\$0	\$73	\$179	\$188	\$0	\$0	\$50	\$50
INTERTRNF	Bond Proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE									
		\$5,801	\$4,759	\$4,886	\$4,760	\$3,944	\$4,033	\$3,975	\$4,083
EXPENDITURES									
	Salary	\$3,130	\$3,336	\$3,330	\$3,068	\$2,531	\$2,441	\$2,387	\$2,469
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	\$756	\$831	\$829	\$787	\$556	\$606	\$605	\$708
	Overtime Fringe	0	0	0	0	0	0	0	0
	Court Cost	0	0	0	0	0	0	0	0
	Contractual Services	\$1	\$15	\$7	\$43	\$14	\$30	\$30	\$30
	Other Operating	\$624	\$392	\$208	\$411	\$282	\$448	\$448	\$461
	Charges for County Services	\$412	\$162	\$255	\$291	\$323	\$341	\$338	\$315
	Grants to Outside Organization	0	0	0	0	0	0	0	0
	Capital	\$18	\$8	\$3	\$2	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENDITURES		\$4,941	\$4,744	\$4,632	\$4,602	\$3,706	\$3,866	\$3,808	\$3,983
	Transfers	\$0	\$0	\$147	\$158	\$238	\$167	\$167	\$100
	Distribution of Funds In Trust	0	0	0	0	0	0	0	0
	Debt Services	0	0	0	0	0	0	0	0
	Depreciation, Amortizations and Depletion	0	0	0	0	0	0	0	0
	Reserves	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	\$147	\$158	\$238	\$167	\$167	\$100
TOTAL EXPENDITURES	\$4,941	\$4,744	\$4,779	\$4,760	\$3,944	\$4,033	\$3,975	\$4,083

REVENUES LESS EXPENDITURES	\$860	\$15	\$107	\$0	\$0	\$0	\$0	\$0
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B) POSITIONS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	42	38	32	34	27	25	25	25
Full-Time Positions Filled =	36	32	37	33	25		25	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department: Capital Improvements

(\$ in 000s)

Activity: Administration (ES) (030)

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Conduct six BBC Citizens Advisory Committee (CAC) meetings per fiscal year				8	10	6	6	6	NU2-1

Comments/Justification:

Activity: Bond Programs and Construction Division (ES) (030)

Turnaround time of amendments to grant agreements (in business days)		13	13	5	7	10	20	10	NU6-1
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Comments/Justification:

Percentage of executed BBC municipal projects on schedule		98%	98%	88%	96%	85%	95%	85%	ES8-2
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Comments/Justification:

Percentage of not-for-profit agency BBC projects on schedule		100%	100%	90%	100%	85%	95%	85%	ES8-2
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Comments/Justification:

Average calendar days to process MCC contracts		32	32	50	67	35	60	35	ED4-2
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Comments/Justification:

*Active MCC contractors	603	603	600	390	641	400	400	ED4-2
Comments/Justification:								
Percentage of new MCC RPQ's within reviewed in 3 working days			93%	89%	90%	90%	90%	ED4-2
Comments/Justification:								
Activity: Professional Services Division (ES) (030)								
*A&E proposals received	0	150	207	127	250	120	120	ES3-1
Comments/Justification:								
*Negotiations completed	0	16	25	9	30	25	25	ES3-1
Comments/Justification:								
Average calendar days to complete A&E Selection Process	103	110	93	107	100	90	100	ES3-1
Comments/Justification: Processing time may be able to be reduced to 90 days under the proposed revision to AO 3-39								
*Average calendar days to process EDP Professional Service Agreements	29	29	36	15	35	30	35	ES4-2
Comments/Justification:								
Percentage of EDP requests completed within 3 business days		N/A	100%	100%	100%	100%	100%	ED4-2
Comments/Justification:								

Elections

COMMITTEE REPORT
 Department: Elections
 (\$ in 000s)

Department Budget Summary

FY 2010-11 Execution of Commitments

Highlight

- In November 2011, the Elections Department will conduct elections for four large municipalities: Miami, Miami Beach, Hialeah, and Homestead. In addition, the Elections Department will conduct two Federal elections: Presidential Preference Primary in January 2012; and Primary Election in August 2012. Any of the Municipal or Federal elections may result in run-off elections
- As a result of the 2010 Census, the Elections Department will receive data to redistrict County and State districts

Status

- The Proposed Budget will allow the Department to perform each scheduled Election at the current level of service
- The Department is working with Enterprise Technology Services Department (ETSD) and the Planning and Zoning Department to develop a plan to address the results of the 2010 Census and complete the redistricting project in an effective and efficient manner; the redistricting project may result in additional precincts, or changes to existing precincts within Miami-Dade County; If additional precincts are needed, the Department will canvass the area within precinct boundaries to secure new polling places which must be ADA compliant; the costs associated with this initiative (staffing, advertisements, printing, etc) were not included in the approved budget for fiscal year 2010-11

GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Elections									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$14,544	\$17,877	\$28,182	\$27,745	\$14,743	\$17,064	\$16,592	\$29,537
PROP	Municipal Reimbursement	\$958	\$561	\$1,069	\$611	\$0	\$0	\$0	\$0
STATE	State Grants	\$442	\$308	\$0	\$319	\$0	\$200	\$200	\$200
TOTAL REVENUE		\$15,944	\$18,746	\$29,251	\$28,675	\$14,743	\$17,264	\$16,792	\$29,737
EXPENDITURES									
	Salary	\$7,345	\$8,377	\$12,295	\$10,054	\$7,406	\$6,842	\$7,116	\$11,136

Overtime Salary	\$973	\$1,173	\$2,365	\$2,851	\$711	\$833	\$717	\$3,330
Fringe	\$2,104	\$2,300	\$3,069	\$3,335	\$2,517	\$2,670	\$2,810	\$3,343
Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$676
Court Cost	0	0	0	0	0	0	0	0
Contractual Services	\$0	\$0	\$745	\$1,868	\$480	\$1,004	\$1,023	\$1,309
Other Operating	\$5,155	\$6,500	\$6,644	\$5,421	\$1,391	\$2,276	\$1,858	\$3,914
Charges for County Services	\$0	\$0	\$3,817	\$3,773	\$1,369	\$2,671	\$2,229	\$5,154
Grants to Outside Organization	\$0	\$0	\$31	\$49	\$33	\$0	\$0	\$0
Capital	\$367	\$396	\$285	\$1,324	\$836	\$968	\$1,039	\$875
TOTAL OPERATING EXPENDITURES	\$15,944	\$18,746	\$29,251	\$28,675	\$14,743	\$17,264	\$16,792	\$29,737
Transfers	0	0	0	0	0	0	0	0
Distribution of Funds In Trust	0	0	0	0	0	0	0	0
Debt Services	0	0	0	0	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0	0	0	0	0
Reserves	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	\$15,944	\$18,746	\$29,251	\$28,675	\$14,743	\$17,264	\$16,792	\$29,737
REVENUES LESS EXPENDITURES	\$0							

B) POSITIONS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	120	120	120	118	109	91	91	91
Full-Time Positions Filled =	120	117	112	115	109		91	
Part-time FTEs Budgeted =	1	0	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)									
	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Community events held annually to promote voter education	484	680	1,607	550	216	50	10	50	ES5-3
Comments/Justification:									
New Poll Workers recruited*	N/A	N/A	N/A	5,370	2,738	500	100	300	ES5-3
Comments/Justification:									
Number of high schools reached through High School Mock Election Program	N/A	N/A	N/A	N/A	17	15	15	0	ES5-3
Comments/Justification:									
Activity: Governmental Affairs (ES) ELEGOV (010)									
Percentage of Treasurers' reports audited within 15 calendar days	N/A	N/A	N/A	100%	98%	95%	95%	95%	ES10-5
Comments/Justification:									
Activity: Information Systems (ES) ELEINFOSYS (010)									
Percentage of absentee ballots tabulated by 7p.m. on Election Night for all countywide elections*	90%	99%	99%	90%	90%	85%	90%	90%	ES10-2
Comments/Justification:									
Activity: Office of the Supervisor of Elections (ES) ELEDIRECTOR (010)									
Customer satisfaction with Elections Department overall	N/A	N/A	N/A	N/A	94%	90%	95%	95%	ES10-2
Comments/Justification:									
Activity: Operations (ES) ELEOPS (010)									
	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Number of polling places in compliance with the Americans with Disabilities Act*	N/A	N/A	N/A	529	541	541	541	541	ES10-2
Comments/Justification:									

Activity: Voter Services (ES) ELEVOTSV (010)									
Percentage of voters voting absentee	0	42%	30%	26%	33%	30%	26%	30%	ES10-2
Comments/Justification:									
New voter registrations*	69,695	60,104	184,523	60,656	71,109	20,000	20,000	30,000	ES10-2
Comments/Justification:									

Environmental Resources Management

COMMITTEE REPORT

Department: Environmental Resources Management

(\$ in 000s)

Department Budget Summary

FY 2010-11 Execution of Commitments

Highlight

Status

- Maintain and improve beaches which will enhance quality of life and increase tourism through the Miami-Dade County Beach Erosion and Renourishment Program (\$9.043 million), funded from the Building Better Communities (BBC) Bond Program (\$6.215 million) and State Beach Erosion Control Funds (\$2.828 million)
- Ensure that environmentally endangered lands are protected and continue to thrive as native habitats through the Environmentally Endangered Lands (EEL) Program by purchasing land (\$1 million), planning and designing native habitats (\$961,000), and managing land within the EEL Program (\$3.5 million); funding will be provided from departmental trust funds (\$2 million) EEL interest earnings (\$1 million) grants (\$100,000), and carryover (\$2.361 million)

- The department is projecting to spend \$13.669 million in FY 2010-11 and \$9.224 million in FY 2011-12 in beach renourishment projects
- In FY 2010-11, the department projects acquiring 200 acres, which is above the goal of 100 acres; the department projects expenditures of \$1.006 million for acquisitions, \$850,000 for planning and design, and \$3.5 million for land management

GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Environmental Resources Management									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
PROP	Carryover	\$56,456	\$64,405	\$65,943	\$62,684	\$60,029	\$43,403	\$54,870	\$37,064
PROP	Environmentally Endangered Land Fees	\$804	\$768	\$1,033	\$901	\$787	\$961	\$850	\$800
PROP	Litigation Trust Fund	\$79	\$115	\$153	\$269	\$62	\$100	\$68	\$100
PROP	Miscellaneous Revenues	\$2,491	\$3,863	\$4,740	\$4,644	\$2,090	\$2,900	\$2,100	\$2,121
PROP	Operating Permit Fee	\$6,566	\$6,024	\$6,119	\$7,040	\$7,542	\$7,150	\$7,500	\$7,124
PROP	Other Revenues	\$920	\$1,655	\$1,653	\$1,437	\$747	\$600	\$640	\$603
PROP	Plan Review Fee	\$8,456	\$8,197	\$7,183	\$7,034	\$7,701	\$6,594	\$7,316	\$6,948

PROP	Stormwater Utility Fees (County)	\$37,175	\$34,393	\$32,315	\$31,517	\$31,125	\$32,150	\$31,000	\$31,310
PROP	Utility Service Fee	\$20,045	\$20,445	\$20,581	\$22,002	\$23,226	\$23,359	\$24,609	\$23,779
PROP	Auto Tag Fees	\$1,662	\$1,795	\$1,817	\$1,917	\$1,637	\$1,750	\$1,700	\$1,729
PROP	Bond Proceeds	\$8,490	\$4,787	\$3,855	\$1,040	\$766	\$0	\$0	\$0
STATE	State Grants	\$6,321	\$5,056	\$7,987	\$4,864	\$4,392	\$4,730	\$4,731	\$4,317
INTERTRNF	Airport Project Fees	\$591	\$737	\$755	\$687	\$612	\$750	\$750	\$650
FED	Federal Grants	\$1,865	\$996	\$964	\$1,420	\$1,184	\$1,020	\$1,019	\$1,019
TOTAL REVENUE		\$151,921	\$153,236	\$155,098	\$147,456	\$141,900	\$125,467	\$137,153	\$117,564
EXPENDITURES									
	Salary	\$29,948	\$29,976	\$30,392	\$30,791	\$29,418	\$30,488	\$30,491	\$31,726
	Overtime Salary	\$209	\$219	\$260	\$159	\$193	\$177	\$180	\$180
	Fringe	\$8,582	\$9,077	\$8,998	\$9,203	\$7,983	\$8,993	\$9,096	\$10,659
	Overtime Fringe	\$32	\$33	\$39	\$24	\$34	\$32	\$36	\$36
	Court Cost	\$0	\$0	\$27	\$17	\$23	\$51	\$40	\$40
	Contractual Services	\$0	\$0	\$2,042	\$1,182	\$1,055	\$2,220	\$1,801	\$1,749
	Other Operating	\$17,451	\$18,209	\$7,855	\$6,776	\$5,785	\$6,682	\$6,621	\$7,023
	Charges for County Services	\$0	\$0	\$6,279	\$6,408	\$6,552	\$6,913	\$6,881	\$6,350
	Grants to Outside Organization	\$0	\$0	\$144	\$338	\$173	\$430	\$430	\$430
	Capital	\$3,888	\$1,617	\$2,585	\$1,886	\$1,504	\$2,337	\$2,126	\$2,211
TOTAL OPERATING EXPENDITURES		\$60,110	\$59,131	\$58,621	\$56,784	\$52,720	\$58,323	\$57,702	\$60,404
	Transfers	\$19,790	\$20,629	\$25,797	\$22,998	\$26,694	\$31,585	\$34,768	\$30,633
	Distribution of Funds In Trust	0	0	0	0	0	0	0	0
	Debt Services	\$7,616	\$7,533	\$7,996	\$7,645	\$7,616	\$7,634	\$7,619	\$7,619
	Depreciation, Amortizations and Depletion	0	0	0	0	0	0	0	0
	Reserves	\$0	\$0	\$0	\$0	\$0	\$27,925	\$0	\$18,908
	Other Non-Operating	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		\$27,406	\$28,162	\$33,793	\$30,643	\$34,310	\$67,144	\$42,387	\$57,160
TOTAL EXPENDITURES		\$87,516	\$87,293	\$92,414	\$87,427	\$87,030	\$125,467	\$100,089	\$117,564
REVENUES LESS EXPENDITURES		\$64,405	\$65,943	\$62,684	\$60,029	\$54,870	\$0	\$37,064	\$0

B) POSITIONS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	554	519	519	519	490	485	484	482
Full-Time Positions Filled =	510	463	492	454	443		449	
Part-time FTEs Budgeted =	18	17	20	19	19	19	19	19
Temporary FTEs Budgeted =	2	3	1	2	2	2	2	2

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department: Environmental Resources Management

(\$ in 000s)

Activity: Air Quality Protection (NU) Air Quality Protection (030)

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Percentage of State air quality permits issued on time	100%	100%	100%	100%	100%	100%	100%	100%	NU4-2

Comments/Justification:

Percentage of State air quality permit inspections completed on schedule		98%	100%	95%	100%	100%	100%	100%	NU4-2
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Comments/Justification:

Percentage of Asbestos inspections completed on schedule		89%	87%	85%	87%	87%	87%	87%	NU4-2
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Comments/Justification:

Percentage of County air quality permits issued on time		99%	100%	100%	99%	100%	100%	100%	NU4-2
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Comments/Justification:

Percentage of participation in CCATF Committee meetings	0	0	100%	100%	100%	100%	100%	100%	ES1-1
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Comments/Justification: Measure transferred to DERM from Office of Sustainability

Activity: Environmental Education and Communication (NU) Environmental Education and Communication (030)

Environmental educational events coordinated by the department*	63	63	111	114	237	180	170	170	NU3
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Comments/Justification:

Baynanza volunteers	6,500	6,513	7,613	7,749	7,640	7,000	7,000	7,000	NU3
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Comments/Justification:

Activity: Information Technology and Records Management (NU) Information Technology and Records Management (030)									
Significant computer system outages	0	0	0	0	0	1	1	1	ES4-2
Comments/Justification:									
Percentage of service calls resolved at first contact by computer help desk			73%	75%	73%	73%	73%	73%	ES4-2
Comments/Justification: Actual exceeds ICMA FY 08 mean of 43%.									
Activity: Natural Resources Regulation and Restoration (NU) Natural Resources Regulation and Restoration (030)									
Percentage of Resource Protection Permit applications reviewed on time (Class I - VI Permits)			83%	98%	99%	95%	95%	95%	NU3
Comments/Justification:									
Percentage of wetland acres reviewed for unauthorized impacts			80%	90%	88%	50%	50%	50%	NU3-3
Comments/Justification: FY 10-11 target reduced to reasonably address the work generated through unauthorized impacts.									
Acres of Environmentally Endangered Lands acquired*	315	792	167	1,425	1,445	100	200	160	NU3-3
Comments/Justification: FY 08-09 acquisitions exceeded the target due to the real estate downturn. The FY 09-10 is higher than the target due to a large mitigation donation. The FY 10-11 budget and FY 11-12 base budget are low 1)based on the assumption that EEL Trust Fund interest earnings will remain low and 2) the program does not anticipate any additional GOB funding until FY 16-17.									
Percentage of samples from Biscayne Bay surface water in compliance with County bacterial standard	94%	96%	95%	100%	100%	95%	95%	95%	NU3-1
Comments/Justification:									
Percentage of surface water monitoring samples collected on schedule	N/A	99%	98%	99%	99%	95%	95%	95%	NU3-1
Comments/Justification:									
Activity: Plan Review and Development Approvals (NU) Plan Review and Development Approvals (030)									
	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Percentage of building permit plans reviewed within four to eight business days	95%	94%	94%	97%	90%	100%	100%	100%	NU3
Comments/Justification:									

Percentage of Wastewater Treatment Plants Operations reports reviewed on time			100%	100%	100%	100%	100%	100%	100%	NU6-2
Comments/Justification:										
Activity: Pollution Control (NU) Pollution Control (030)										
Percentage of contaminated site rehabilitation documents reviewed on-time	N/A	87%	86%	85%	89%	90%	90%	90%	90%	NU4-2
Comments/Justification:										
Percentage of wellfield monitoring samples collected on schedule	90%	96%	96%	98%	99%	95%	95%	95%	95%	NU3-1
Comments/Justification:										
Activity: Pollution Regulation and Enforcement (NU) Pollution Regulation and Enforcement (030)										
Percentage of sanitary nuisance complaints responded to within 24 hours	84%	93%	95%	95%	96%	92%	92%	92%	92%	NU4-2
Comments/Justification:										
Percentage of general environmental complaints responded to within 48 hours	85%	88%	92%	92%	95%	90%	90%	90%	90%	NU4-2
Comments/Justification:										
Activity: Stormwater Management (NU) Stormwater Management (140)										
Community Rating System score (1=Best, 9=Worst)	5	5	5	5	5	5	5	5	5	NU6-1
Comments/Justification: In 2009, the rating of 5, translated to \$23 million in flood insurance savings for residents.										
Square miles of terrain modeling updated		2,400	2,450	3,025	3,000	2,400	2,400	2,400	2,400	NU6-1
Comments/Justification: In FY 09-10, the target was exceeded due to additional NPDES and CRS audit requirements.										

Planning and Zoning

COMMITTEE REPORT
Department: Planning and Zoning
(\$ in 000s)

Department Budget Summary

FY 2010-11 Execution of Commitments

Highlight

- During FY 2010-11, the Zoning Division will continue to work with the County Attorney's Office to review the County Zoning Code to eliminate redundant or obsolete regulations
- During FY 2010-11, the Department will continue to conduct Charrette planning and prepare plans for designated urban centers

Status

- The Department has commenced working on phase 2 of 3 of the "Code Update and enhancement and is concentrating on revisions to the sign code, agricultural ordinances, airport and seaport diversification and urban centers
- The Coral Villa Charrette Area Plan and Palmer Lake Charrette Area Plan reports are expected to be adopted by the BCC in the spring of 2011 and summer of 2011 respectively

GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Planning and Zoning									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$1,446	\$521	\$1,611	\$3,296	\$2,556	\$1,738	\$1,686	\$2,048
UMSA	General Fund UMSA	\$708	\$688	\$2,458	\$2,965	\$2,166	\$1,741	\$1,689	\$2,110
PROP	Carryover	\$14,316	\$10,114	\$3,805	\$1,932	\$1,629	\$1,010	\$1,923	\$1,173
PROP	Contract Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Impact Fee Administration	\$1,640	\$1,002	\$789	\$391	\$722	\$636	\$601	\$631
PROP	Other Revenues	\$0	\$0	\$0	\$166	\$190	\$175	\$135	\$144
PROP	Planning Revenue	\$2,013	\$1,890	\$2,305	\$853	\$730	\$611	\$670	\$708
PROP	Public Health Trust	\$0	\$0	\$0	\$300	\$300	\$0	\$0	\$0
PROP	Zoning Revenue	\$7,890	\$7,629	\$7,481	\$6,806	\$7,688	\$8,677	\$8,061	\$7,756
INTERTRNF	Impact Fee Administration	\$0	\$0	\$0	\$203	\$113	\$0	\$100	\$150
INTERTRNF	Interagency Transfers	\$0	\$396	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE		\$28,013	\$22,240	\$18,449	\$16,912	\$16,094	\$14,588	\$14,865	\$14,720

EXPENDITURES									
	Salary	\$9,088	\$9,787	\$9,896	\$9,713	\$9,420	\$8,487	\$8,597	\$8,805
	Overtime Salary	\$83	\$63	\$22	\$16	\$18	\$12	\$12	\$10
	Fringe	\$2,567	\$2,831	\$2,831	\$2,794	\$2,466	\$2,344	\$2,395	\$2,752
	Overtime Fringe	\$12	\$9	\$3	\$0	\$2	\$2	\$2	\$2
	Court Cost	\$0	\$0	\$0	\$0	\$2	\$0	\$0	\$0
	Contractual Services	\$0	\$0	\$0	\$0	\$21	\$45	\$88	\$41
	Other Operating	\$6,056	\$5,680	\$3,763	\$2,757	\$1,556	\$2,223	\$1,832	\$1,564
	Charges for County Services	\$0	\$0	\$0	\$0	\$680	\$652	\$653	\$717
	Grants to Outside Organization	0	0	0	0	0	0	0	0
	Capital	\$93	\$65	\$2	\$3	\$6	\$34	\$113	\$30
	TOTAL OPERATING EXPENDITURES	\$17,899	\$18,435	\$16,517	\$15,283	\$14,171	\$13,799	\$13,692	\$13,921
	Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Distribution of Funds In Trust	0	0	0	0	0	0	0	0
	Debt Services	0	0	0	0	0	0	0	0
	Depreciation, Amortizations and Depletion	0	0	0	0	0	0	0	0
	Reserves	\$0	\$0	\$0	\$0	\$0	\$789	\$0	\$799
	Other Non-Operating	0	0	0	0	0	0	0	0
	TOTAL NON OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$789	\$0	\$799
	TOTAL EXPENDITURES	\$17,899	\$18,435	\$16,517	\$15,283	\$14,171	\$14,588	\$13,692	\$14,720
	REVENUES LESS EXPENDITURES	\$10,114	\$3,805	\$1,932	\$1,629	\$1,923	\$0	\$1,173	\$0

B) POSITIONS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	171	183	196	160	132	115	116	115
Full-Time Positions Filled =	154	151	128	134	130		114	
Part-time FTEs Budgeted =	3	3	2	0	0	0	0	0
Temporary FTEs Budgeted =								

PERFORMANCE INFORMATION BY SUB-ACTIVITY									
Department: Planning and Zoning									
(\$ in 000s)									
Activity: Agenda Coordination/Community Zoning Appeals Board (NU) Agenda Coordination/Community Zoning Appeals Board (030)									
	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Number of CZAB meetings held monthly compared with number of meetings scheduled		79	84	73	62	77	57	62	NU4-1
Comments/Justification:									
Activity: Countywide Healthcare Planning (HH) Health Strategies (030)									
Residents enrolled in the Health Insurance Assistance Program	N/A	N/A	N/A	N/A	N/A	250	250	500	HH1-1
Comments/Justification: After being recommended to initial LIP funding of \$250,000 in FY2009-10 OCHP designed and implemented a program which provides assistance to low income individuals in paying their monthly premiums for Miami-Dade Blue health insurance. An additional \$250,000 was awarded for State FY 2010-11.									
Residents enrolled in the Miami-Dade Blue Health Insurance Plan*	N/A	N/A	N/A	845	4,093	6,000	5,000	6,000	HH1-1
Comments/Justification: Miami-Dade Blue health plan was jointly designed by MDC (via OCHP) and Blue Cross Blue Shield of Florida (BCBSF) to be a low cost, comprehensive insurance product for uninsured MDC residents. OCHP and BCBSF are also partnering in the marketing & evaluation. This private sector insurance product builds capacity and sustainability of safety net providers (hospitals & FQHCs) and is designed to increase the number of insured residents living in MDC. Coverage began (effective date is) July 1, 2009. Pilot is for three years. At the 18 month mark, OCHP has worked with BCBSF to reach enrollment of more than 4,000 residents. By FY11-12 our goal is to reach enrollment of at least 6,000.									
Visits to Health eMaps (web based)	N/A	N/A	N/A	284	378	350	400	500	HH4-1
Comments/Justification: Health Data e-Maps is a Geographic Information System (GIS) that allows community-based organizations, healthcare providers, County employees and officials, as well as, the public, to locate area health services such as hospitals, health clinics, and emergency rooms. The e-Maps system also adds health statistics such as uninsured rates, mortality rates, and Medicaid rates within each zip code. These elements can then be illustrated together. Each year OCHP adds and updates the data layers that make up the Health and Human Services and the Health Statistics elements of the County's eMaps Online Tool. Working with Health Council of South Florida to upload OCHP's e-Maps library in to Miami Matters which will significantly increase its accessibility.									
Activity: Planning (NU) Planning (030)									
Final Area Plan reports completed*	N/A	6	4	2	1	2	3	1	NU1-1
Comments/Justification: A final published draft report resulting from the initiation of a charrette illustrates the long range vision of the community where the charrette was held. The BCC "accepts" the report at public hearing by resolution.									
Area Plan ordinances implemented*	N/A	7	1	2	1	2	1	1	NU1-1
Comments/Justification: Acceptance of the Community Urban Centers (CUC) report by the BCC authorizes the department to develop the regulating ordinance. The regulating ordinance is later scheduled for a public hearing for BCC adoption.									

Re-Zonings completed	N/A	2	1	1	0	1	2	1	NU1-1
Comments/Justification: The CUC adopted regulating plans ordinance is scheduled for public hearing for rezoning of the district by resolution to modify the Code of Miami Dade County.									
Activity: Zoning (NU) Zoning (030)									
Percentage of zoning reviews of building permits completed on time*	N/A	0	85%	90%	85%	82%	85%	85%	NU1-1
Comments/Justification: Provide timely technical review of building permit plans for compliance with the Zoning Code. Residential - 2 days; commercial - 3 days in accordance with AO 4-115; reduce staffing and increase number of plans have impacted review times									

Public Works

COMMITTEE REPORT
 Department: Public Works
 (\$ in 000s)

Department Budget Summary

FY 2010-11 Execution of Commitments

Highlight

- In FY 2010-11, the Department will continue implementation of the Advanced Traffic Management System
- In FY 2010-11, the Department will continue the installation of school flashing signals and the retrofit of street lights for improved safety
- In FY 2010-11, the department will continue construction of the Major Roadway Projects listed in the PTP Ordinance
- In FY 2010-11 the department will complete the illuminated street name signs program

Status

- Of the total 2,710 signals to be integrated into the Advance Traffic Management System (ATMS), as of December 2010 the project has been substantially completed.
- The Department anticipates completing the remaining school crossing flashing signals by the end of the fiscal year; the Department will retrofit 2,000 street lights by the end of this fiscal year. The remaining retrofit effort will be completed in FY11-12.
- Of the 45 Major Roadway Projects listed in the PTP ordinance, 23 projects have been completed, 3 are under construction or about to begin construction and 17 are either under design or undergoing right-of-way acquisition; Additionally, over 633 Neighborhood Improvement Projects have been completed under the PTP
- Of the total 2,000 illuminated street name signs intersections installed in mast arms, the department will install 470 this fiscal year to complete this effort.

GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Public Works									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
CW	General Fund Countywide	\$25,396	\$27,291	\$26,325	\$24,772	\$20,683	\$20,288	\$19,539	\$22,459
UMSA	General Fund UMSA	\$3,887	\$10,468	\$9,737	\$8,346	\$8,093	\$6,816	\$6,752	\$7,106
PROP	Carryover	\$4,814	\$7,161	\$8,573	\$9,906	\$11,617	\$10,040	\$10,887	\$5,213
PROP	Causeway Toll Revenues	\$8,152	\$8,733	\$9,694	\$9,219	\$9,248	\$8,843	\$9,030	\$8,579
PROP	Construction / Plat Fees	\$6,337	\$3,957	\$3,674	\$2,273	\$2,234	\$2,090	\$2,380	\$2,261
PROP	Intradepartmental Transfers	\$9,008	\$18,065	\$23,871	\$22,654	\$26,379	\$26,213	\$26,877	\$25,858

PROP	Municipal Reimbursement	\$0	\$0	\$0	\$0	\$108	\$220	\$0	\$0
PROP	PTP Sales Tax Revenue	\$3,028	\$5,320	\$2,041	\$2,225	\$2,126	\$2,916	\$2,916	\$3,042
PROP	Special Taxing Administration Charges	\$3,047	\$2,436	\$2,750	\$2,729	\$3,384	\$2,690	\$2,557	\$2,869
PROP	Special Taxing District Revenue	\$36,231	\$27,757	\$23,400	\$36,418	\$20,055	\$29,120	\$29,120	\$29,120
PROP	Stormwater Utility Fees (Municipalities)	\$10,365	\$15,300	\$20,478	\$17,312	\$15,440	\$21,596	\$20,039	\$20,038
PROP	Carryover Surtax	\$0	\$13,586	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Telecommunications License Fee	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
PROP	Interdepartmental Transfer	\$0	\$0	\$0	\$0	\$1,335	\$2,000	\$2,269	\$2,307
STATE	Mosquito State Grant	\$39	\$32	\$61	\$10	\$15	\$35	\$35	\$37
STATE	FDOT Payment	\$1,734	\$1,793	\$1,189	\$1,989	\$500	\$4,400	\$4,400	\$4,050
INTERTRNF	Interagency Transfers	\$7,518	\$1,463	\$2,308	\$2,440	\$3,531	\$4,770	\$5,379	\$5,130
INTERTRNF	Local Option Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERTRNF	Municipal Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERTRNF	Secondary Gas Tax	\$6,420	\$6,716	\$6,240	\$9,538	\$8,691	\$8,691	\$8,691	\$8,691
FED	Federal Funds	\$0	\$0	\$0	\$0	\$53	\$857	\$1,459	\$0
TOTAL REVENUE		\$126,976	\$151,078	\$141,341	\$150,831	\$134,492	\$152,585	\$153,330	\$147,760
EXPENDITURES									
	Salary	\$35,768	\$40,728	\$47,785	\$49,083	\$48,318	\$49,841	\$50,089	\$50,394
	Overtime Salary	\$2,326	\$2,418	\$2,615	\$1,990	\$654	\$784	\$419	\$420
	Fringe	\$11,593	\$12,922	\$16,058	\$15,681	\$15,086	\$16,457	\$15,824	\$18,698
	Overtime Fringe	\$0	\$0	\$0	\$0	\$0	\$0	\$64	\$84
	Court Cost	\$0	\$0	\$4	\$3	\$4	\$0	\$2	\$2
	Contractual Services	\$0	\$0	\$5,130	\$6,657	\$5,605	\$0	\$5,749	\$5,811
	Other Operating	\$67,885	\$79,463	\$41,754	\$50,971	\$34,270	\$67,439	\$46,997	\$46,072
	Charges for County Services	\$0	\$0	\$15,697	\$12,370	\$12,772	\$0	\$15,852	\$14,610
	Grants to Outside Organization	0	0	0	0	0	0	0	0
	Capital	\$2,243	\$6,974	\$2,392	\$2,459	\$2,654	\$5,789	\$6,050	\$5,540
TOTAL OPERATING EXPENDITURES		\$119,815	\$142,505	\$131,435	\$139,214	\$119,363	\$140,310	\$141,046	\$141,631
	Transfers	\$0	\$0	\$0	\$0	\$3,850	\$5,903	\$5,538	\$0
	Distribution of Funds In Trust	\$0	\$0	\$0	\$0	\$392	\$0	\$0	\$0

Debt Services	\$0	\$0	\$0	\$0	\$0	\$1,533	\$1,533	\$1,533
Depreciation, Amortizations and Depletion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserves	\$0	\$0	\$0	\$0	\$0	\$4,839	\$0	\$4,596
Other Non-Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON OPERATING EXPENDITURES	\$0	\$0	\$0	\$0	\$4,242	\$12,275	\$7,071	\$6,129
TOTAL EXPENDITURES	\$119,815	\$142,505	\$131,435	\$139,214	\$123,605	\$152,585	\$148,117	\$147,760

REVENUES LESS EXPENDITURES	\$7,161	\$8,573	\$9,906	\$11,617	\$10,887	\$0	\$5,213	\$0
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B) POSITIONS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	810	892	936	945	904	886	888	854
Full-Time Positions Filled =	728	824	863	883	834		854	
Part-time FTEs Budgeted =	10	15	0	0	0	0	0	0
Temporary FTEs Budgeted =	5	5	0	0	0	0	0	0

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department: Public Works

(\$ in 000s)

Activity: Causeways (TP) (430)

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Street sweepings completed on the Rickenbacker Causeway system	156	156	156	157	156	156	365	365	NU6-1

Comments/Justification:

Activity: Community Image (NU) (010)

Priority Gateway Litter Monthly Cycles	N/A	N/A	N/A	8	8	8	8	4	NU5-1
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Comments/Justification:

Activity: Construction (TP) (030)

Percentage of County construction sites restored to original condition within 45 calendar days of completion	95%	95%	98%	100%	100%	100%	100%	100%	NU3-2
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Comments/Justification:

Percentage of paving and drainage plans for residential subdivisions completed within two business days of receipt	99%	99%	99%	100%	100%	100%	100%	100%	NU6-3
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Comments/Justification:

Percentage of final permitted inspections completed within one business day	N/A	100%	100%	100%	100%	100%	100%	100%	NU3-2
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Comments/Justification:

Activity: Highway Engineering (TP) (010)

Bridges inspected for structural integrity*	0	68	100	120	120	125	172	170	ED1-1
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Comments/Justification:

Activity: Land Development (NU) (030)

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Percentage of waiver of plat and tentative plat applications processed and scheduled within 10 business days of official receipt	100%	100%	100%	100%	100%	95%	100%	100%	NU6-3

Comments/Justification:

Activity: Mosquito Control (NU) (010)

Percentage of mosquito complaints responded to within two business days of receipt during the rainy season	90%	90%	90%	100%	98%	100%	100%	100%	NU4-2
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Comments/Justification:

Storm drains chemically treated	100,000	100,000	100,000	116,263	121,108	100,000	125,000	125,000	NU4-2
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Comments/Justification:

Activity: Office of the Director and Administration (NU) (010)

Service requests completed within business plan goal	0	0	0	94%	97%	95%	95%	95%	ES1-4
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Comments/Justification:

Percentage of approved requisitions and contractor invoices processed by PWD Finance Division within 3 business days from receipt to submittal to the Finance Dept for payment	N/A	N/A	N/A	100%	100%	100%	100%	100%	ES8-3
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Comments/Justification:

Activity: People's Transportation Plan (TP) (325)

PTP project expenditures (in thousands)*	0	0	\$31,171	\$65,625	\$50,831	\$100,000	\$60,000	\$79,000	ED1-1
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Comments/Justification:

Activity: Right-of-Way (TP) (010)

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Percentage of parcels processed for acquisition within specified time frame	N/A	N/A	N/A	N/A	N/A	95%	95%	95%	ED1-1

Comments/Justification:

Activity: Right-of-Way Assets and Aesthetics Management (NU) (010)

Percentage of safety tree trimming requests completed within seven to ten business days*	N/A	N/A	N/A	N/A	97%	100%	100%	100%	NU5-1
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Comments/Justification:

Percentage of County planted trees fertilized and watered on schedule**	N/A	N/A	N/A	99%	79%	99%	100%	100%	NU5-1
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Comments/Justification:

Activity: Road and Bridge Maintenance (NU) (010)

Square yards of concrete sidewalk installed**	N/A	5,500	5,500	5,500	3623	2,750	2750	2750	ES8-2
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Comments/Justification:

Percentage of pothole patching requests responded to within three business days*	N/A	N/A	N/A	N/A	100%	100%	100%	100%	NU6-1
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Comments/Justification: Prior to the FY 2009-10 Service reductions, department responded to requests within two business days

Activity: Special Taxing Districts Administration (NU) (030)									
Percentage of Department related complaints from special taxing districts resolved within two business days	100%	100%	100%	100%	100%	100%	100%	100%	ED1-1
Comments/Justification: Streetlights, security guards, landscape, and lien requests									
Activity: Stormwater Utility Canals and Drains (NU) (140)									
	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Percentage of citizen requests for drain cleaning responded to within ten business days	100%	100%	100%	100%	100%	100%	100%	100%	NU6-1
Comments/Justification:									
Mechanical cycles for secondary canals cleanings	4	4	4	4	4	4	4	4	NU6-1
Comments/Justification:									
Activity: Traffic Engineering (TP) (010)									
Average business days for concurrency review for residential requests	N/A	2	2	2	2	2	2	2	NU6-4
Comments/Justification:									
Percentage of follow-up responses to citizens complaints within five days	N/A	N/A	N/A	N/A	100%	90%	100%	100%	ED1-1
Comments/Justification:									
Activity: Traffic Signals and Signs (TP) (010)									
Percentage of downed traffic control signals responded to within three hours of notification	N/A	95%	95%	95%	100%	100%	100%	100%	TP1-5
Comments/Justification:									
Percentage of high priority traffic control signs repaired or replaced within 24 hours of notification	N/A	95%	95%	N/A	100%	96%	100%	100%	TP1-5
Comments/Justification:									
Percentage of downed streetlights responded to within two hours of notification	N/A	95%	95%	96%	100%	100%	100%	100%	TP1-5
Comments/Justification:									
Traffic control and street named signs repaired or replaced	N/A	45,000	46,000	46,219	41,047	45,000	42,000	42,000	TP1-5
Comments/Justification:									

Solid Waste Management

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

Department Budget Summary

FY 2010-11 Execution of Commitments

Highlight

- Complete Phase II of the development of a long-term Solid Waste Master Plan (\$1.5 million)
- Continue the replacement of the current Waste Collection System database by partnering with Government Information Center for County-wide integrations and funding
- The FY 2010-11 Adopted Budget includes the elimination of 15 vacant Waste Collector position (\$715,000); elimination of these positions right-sizes the number of Waste Collectors post-automation

Status

- Phase II is underway and scheduled to be completed by the second quarter of FY 2011-12
- Architecture and user requirements have been decided and gathered. Programming has begun. Project completion is targeted for October 1, 2012.
- The Department is realizing savings included in the Budget through operational efficiencies, as well as the elimination of the 15 full-time Waste Collector positions and part-time positions; the Department continues to review and analyze routes for the most efficient and effective operation

GENERAL DEPARTMENTAL FINANCIAL SUMMARY									
Department: Solid Waste Management									
(\$ in 000s)									
A) OPERATING BUDGET - REVENUES AND EXPENDITURES									
		FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
		Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
REVENUE									
UMSA	General Fund UMSA	\$1,686	\$1,686	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Carryover	\$80,300	\$89,434	\$105,107	\$109,526	\$110,796	\$101,776	\$132,439	\$114,081
PROP	Collection Fees and Charges	\$127,354	\$141,640	\$141,822	\$141,080	\$149,089	\$135,027	\$148,792	\$144,022
PROP	Disposal Fees and Charges	\$149,706	\$128,448	\$123,192	\$116,815	\$109,378	\$105,088	\$102,905	\$97,483
PROP	Interest/ Rate Stabilization Reserve	\$6,960	\$11,527	\$8,553	\$3,404	\$1,176	\$2,046	\$815	\$775
PROP	Recyclable Material Sales	\$1,869	\$1,686	\$3,113	\$1,966	\$1,681	\$1,460	\$1,933	\$1,826
PROP	Resource Recovery Energy Sales	\$23,124	\$23,704	\$28,001	\$27,959	\$26,442	\$28,500	\$27,000	\$28,000
PROP	Transfer Fees	\$8,058	\$7,819	\$7,732	\$6,990	\$6,512	\$7,610	\$6,113	\$6,113
PROP	Utility Service Fee	\$17,665	\$17,852	\$18,067	\$19,559	\$20,650	\$20,339	\$21,606	\$20,456

PROP	Reimbursements from Outside Agencies	\$0	\$18,036	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE		\$416,722	\$441,832	\$435,587	\$427,299	\$425,724	\$401,846	\$441,603	\$412,756
EXPENDITURES									
	Salary	\$45,678	\$48,226	\$49,336	\$51,121	\$49,059	\$51,344	\$50,706	\$52,956
	Overtime Salary	\$8,739	\$3,671	\$3,869	\$2,764	\$2,145	\$3,548	\$2,991	\$3,383
	Fringe	\$17,983	\$19,118	\$19,227	\$20,941	\$18,670	\$19,310	\$18,996	\$21,508
	Overtime Fringe	\$1,350	\$643	\$691	\$484	\$416	\$644	\$551	\$685
	Court Cost	\$0	\$0	\$14	\$19	\$13	\$23	\$23	\$23
	Contractual Services	\$133,033	\$131,218	\$144,891	\$129,763	\$130,603	\$152,060	\$153,642	\$159,694
	Other Operating	\$83,900	\$66,746	\$33,765	\$43,900	\$23,915	\$21,619	\$16,636	\$15,863
	Charges for County Services	\$4,196	\$4,347	\$41,537	\$37,578	\$39,894	\$45,669	\$44,940	\$43,771
	Grants to Outside Organization	\$0	\$0	\$0	\$0	\$179	\$23	\$23	\$23
	Capital	\$5,055	\$12,096	\$6,278	\$10,494	\$1,543	\$15,383	\$9,216	\$20,202
TOTAL OPERATING EXPENDITURES		\$299,934	\$286,065	\$299,608	\$297,064	\$266,437	\$309,623	\$297,724	\$318,108
	Transfers	\$2,940	\$3,764	\$1,904	\$4,406	\$2,369	\$4,520	\$6,631	\$8,203
	Distribution of Funds In Trust	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Debt Services	\$24,414	\$25,196	\$24,549	\$26,051	\$24,479	\$23,167	\$23,167	\$23,200
	Depreciation, Amortizations and Depletion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Reserves	\$0	\$0	\$0	\$0	\$0	\$64,536	\$0	\$63,245
	Other Non-Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL NON OPERATING EXPENDITURES		\$27,354	\$28,960	\$26,453	\$30,457	\$26,848	\$92,223	\$29,798	\$94,648
TOTAL EXPENDITURES		\$327,288	\$315,025	\$326,061	\$327,521	\$293,285	\$401,846	\$327,522	\$412,756
REVENUES LESS EXPENDITURES		\$89,434	\$126,807	\$109,526	\$99,778	\$132,439	\$0	\$114,081	\$0

B) POSITIONS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	998	992	1011	1012	1012	997	999	997
Full-Time Positions Filled =	944	873	939	954	958		957	
Part-time FTEs Budgeted =	9	8	8	8	8	1	1	1
Temporary FTEs Budgeted =	141	109	40	31	11	25	31.12	31.12

PERFORMANCE INFORMATION BY SUB-ACTIVITY

Department: Solid Waste Management

(\$ in 000s)

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Garbage Tons Collected (in thousands)	481	447	492	443	452	440	457	457	NU5-1

Comments/Justification:

Garbage complaints received per 10,000 households served	n/a	n/a	3	2	2	3	3	3	NU5-1
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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. DATA: Waste Collection system & FM&IS workload reports Goal: as budgeted

Percentage of automated garbage routes completed on time	n/a	99%	98%	99%	99%	98%	98%	98%	NU5-1
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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	97%	97%	99%	98%	98%	98%	NU5-1
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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)	130	76	49	68	72	77	74	74	NU5-1
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Comments/Justification: Total number of prescheduled bulky waste trash tons collected by bulky waste crews.

Trash and Recycling Center tons collected (in thousands)	155	193	175	157	139	142	128	128	NU5-1
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Comments/Justification:

Bulky waste complaints per 1,000 regular bulky waste orders created	n/a	9	4	3	4	4	6	6	NU5-1
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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.

Average bulky waste response time (in calendar days)*	n/a	8	7	6	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	96%	97%	95%	95%	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.									
Activity: Disposal Operations (NU) Code Enforcement (470)									
Number of Residential Enforcement actions undertaken (in thousands)	19	50	49	41	58	59	59	59	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	98%	92%	79%	100%	85%	85%	NU5-1
Comments/Justification: Enforcement Related complaints are generated from 311 or from DSWM.									
Activity: Disposal Operations (NU) Landfills Operations (490)									
Disposal Revenue Garbage Tons Processed (in thousands)	1,123	1,145	1,172	1,061	1,059	1,058	969	969	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)	1,420	708	612	521	494	507	480	480	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 thousands)	2,543	1,853	1,784	1,582	1,553	1,565	1,449	1,449	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	7	7	7	6	6	6	5	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)									
	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Total Garbage Tons Transferred in (in thousands)	531	538	496	469	436	676	403	403	NU6-3
Comments/Justification: Total Tons of Garbage transferred into DSWM landfills.									
Total Trash Tons Transferred in (in thousands)	206	170	153	123	117	202	112	112	NU6-3
Comments/Justification: Does not include construction and debris, special waste (asbestos, hazardous waste), clean yard trash (vegetative waste), or tires.									
Average Daily Transfer Loads per driver system-wide.	4.4	4.6	4.6	4.8	4.8	4.9	4.9	4.9	NU6-3
Comments/Justification: Average number of loads per driver. Trash or garbage is loaded at the transfer stations and taken to the Resources Recovery Plant.									
Activity: Environmental and Technical Services (NU) Environmental Affairs (490)									
Percentage of FDEP reporting deadlines met	n/a	100%	100%	99.6%	99.8%	100%	100%	100%	NU1-2
Comments/Justification: Environmental Affairs division tracks and compares scheduled deadlines and submittal dates using Infoware Canada Software, a similar tracking matrix system.									
Patrons served by program	n/a	n/a	3,097	3,864	4,175	3,120	4,500	4,500	NU6-3
Comments/Justification: Patrons served at all HC2 Centers including HC2 Special Events. Number of Patrons does not include patrons delivering used oil or E-Waste.									

Water and Sewer

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

Department Budget Summary

FY 2010-11 Execution of Commitments

Highlight

Status

- Continue implementation of water system capital projects (\$242.966 million in FY 2010-11, \$1.841 billion all years) including Building Better Communities (BBC) Bond Program projects (\$4.608 million in FY 2010-11, \$112.161 million all years); major water system projects include South Miami Heights Water Treatment Plant and Wellfield (\$58.200 million in FY 2010-2011, \$185.092 million all years), Water Treatment Plant Hialeah/Preston (\$15.350 million in FY 2010-11, \$80.838 million all years), Water Treatment Plant Alexander Orr Jr. Expansion (\$18.817 million in FY 2010-11, \$83.056 million all years), Central Miami-Dade Water Transmission Main (\$9.068 million in FY 2010-11, \$38.740 million all years), Water Distribution System Extension Enhancements (\$14.607 million in FY 2010-11, \$239.476 million all years), Water Treatment Plant - Upper Floridian Reverse Osmosis (\$31.064 million in FY 2010-11, \$105.807 million all years), and Safe Drinking Water Act Modifications (\$15.050 million in FY 2010-11, \$453.363 million all years).
- Continue implementation of wastewater system capital projects (\$383.731 million in FY 2010-11, \$5.022 billion all years), including BBC Bond Program projects (\$2.076 million in FY 2010-11, \$94.609 million all years); major wastewater system projects include Wastewater Treatment Plants-Effluent Reuse (\$32.372 million in FY 2010-11, \$1.479 billion all years); South District Wastewater Treatment Plant-High Level Disinfection (\$119.675 million in FY 2010-11, \$522.987million all years); and Peak Flow Management Facilities (\$24.453 million in FY 2010-11, \$984.605 million all years); North District Upgrades Wastewater Treatment Plant (\$17.801 million in FY 2010-11, \$129.701 million all years); Central District Upgrades Wastewater Treatment Plant (\$23.877 million in FY 2010-11, \$120.622 million all years); Central Miami-Dade Wastewater Transmission Mains and Pump Station Improvements (\$23.980 million in FY 2010-11, \$233.099 million all years).

- WASD projects to spend \$157.286 million on water projects in FY 2010-11; including \$5.9 million Building Better Communities (BBC) Bond Program projects

- WASD projects to spend \$304.916million on wastewater projects in FY 2010-11; including \$7.2 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 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base	
REVENUE									
PROP	Carryover	\$43,682	\$48,812	\$53,242	\$55,046	\$58,666	\$63,226	\$63,226	\$60,652
PROP	Delinquency, Billing, and Service Charges	\$9,058	\$9,742	\$10,594	\$11,336	\$11,082	\$11,808	\$11,808	\$11,808
PROP	Fire Protection and Fire Hydrant Fees	\$4,436	\$4,542	\$4,558	\$4,596	\$4,697	\$4,842	\$4,842	\$4,842
PROP	Maintenance Fees	\$245	\$251	\$245	\$260	\$246	\$253	\$253	\$253
PROP	Miscellaneous Non-Operating Revenue	\$35,814	\$34,728	\$39,037	\$5,127	\$0	\$6,564	\$6,000	\$8,000
PROP	Miscellaneous Revenues	\$3,895	\$5,192	\$5,118	\$6,009	\$5,868	\$6,016	\$6,014	\$6,014
PROP	Septic Tanks and High Strength Sewage	\$2,817	\$2,728	\$2,412	\$2,222	\$2,435	\$2,570	\$2,570	\$2,570
PROP	Transfer From Other Funds	\$41,394	\$0	\$0	\$25,773	\$0	\$50,039	\$34,889	\$20,800
PROP	Wastewater Revenue	\$232,845	\$228,086	\$236,844	\$241,834	\$261,881	\$270,136	\$271,301	\$265,377
PROP	Water Revenue	\$187,020	\$178,079	\$177,705	\$212,480	\$232,186	\$233,112	\$230,268	\$234,495
PROP	Rock Mining Mitigation Fees	\$0	\$4,997	\$4,501	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE		\$561,206	\$517,157	\$534,256	\$564,683	\$577,061	\$648,566	\$631,171	\$614,811
EXPENDITURES									
	Salary	\$95,517	\$118,980	\$127,664	\$134,549	\$134,763	\$133,020	\$131,939	\$138,103
	Overtime Salary	\$9,851	\$7,313	\$9,488	\$9,220	\$13,297	\$8,263	\$11,998	\$10,467
	Fringe	\$49,871	\$42,001	\$43,892	\$38,853	\$45,829	\$43,592	\$43,834	\$49,181
	Overtime Fringe	0	0	0	0	0	0	0	0
	Court Cost	0	0	0	0	0	0	0	0
	Contractual Services	\$0	\$0	\$61,908	\$73,697	\$64,924	\$83,861	\$78,896	\$77,289

Other Operating	\$123,912	\$128,543	\$54,126	\$48,906	\$51,921	\$55,439	\$55,335	\$59,022
Charges for County Services	\$13,737	\$13,790	\$24,886	\$23,703	\$38,898	\$39,738	\$39,011	\$32,125
Grants to Outside Organization	0	0	0	0	0	0	0	0
Capital	\$53,210	\$21,798	\$2,568	\$30,023	\$41,833	\$66,576	\$56,576	\$52,602
TOTAL OPERATING EXPENDITURES	\$346,098	\$332,425	\$324,532	\$358,951	\$391,465	\$430,489	\$417,589	\$418,789
Transfers	\$22,868	\$4,997	\$4,501	\$0	\$0	\$25,133	\$25,133	\$0
Distribution of Funds In Trust	0	0	0	0	0	0	0	0
Debt Services	\$113,398	\$114,767	\$124,404	\$147,066	\$117,443	\$132,292	\$127,797	\$164,121
Depreciation, Amortizations and Depletion	0	0	0	0	0	0	0	0
Reserves	\$0	\$0	\$25,773	\$0	\$0	\$60,652	\$0	\$61,031
Other Non-Operating	\$30,030	\$11,726	\$0	\$0	\$4,927	\$0	\$0	\$0
TOTAL NON OPERATING EXPENDITURES	\$166,296	\$131,490	\$154,678	\$147,066	\$122,370	\$218,077	\$152,930	\$225,152
TOTAL EXPENDITURES	\$512,394	\$463,915	\$479,210	\$506,017	\$513,835	\$648,566	\$570,519	\$643,941
REVENUES LESS EXPENDITURES	\$48,812	\$53,242	\$55,046	\$58,666	\$63,226	\$0	\$60,652	\$-29,130

B) POSITIONS

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	2604	2702	2702	2672	2817	2624	2624	2624
Full-Time Positions Filled =	2419	2427	2558	2518	2476		2493	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =	68	0	37	57	40	0	0	0

PERFORMANCE INFORMATION BY SUB-ACTIVITY									
Department: Water and Sewer									
(\$ in 000s)									
Activity: Engineering and Construction (NU) (000)									
	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	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	100%	100%	100%	75%	75%	80%	NU6-2
Comments/Justification: For FY 09-10, all Environmental Protection Agency (EPA) Consent Decree Settlement Agreement (CD/SA) projects with EPA deadlines were completed on schedule. For FY 10-11 and FY 11-12, the reduction of staff by 28% may impair the completion of projects on schedule.									
Percentage of GOB projects on schedule					90%	75%	75%	80%	NU6-2
Comments/Justification: This measure comprises the Building Better General Obligation Bond program. The projects included are primarily active water main, sewer main and sewer pump projects. There are currently six projects included under this measure, including the Perrine/Cutler Ridge Economic Stimulus Ordinance project. For FY 10-11 and FY 11-12, the reduction of staff by 28% may impair the completion of projects on schedule.									
Percent completion of pipeline relocation projects required for Miami Harbor Deepening Project			5%	13%	20%	50%	50%	95%	NU6-2
Comments/Justification: Pipeline relocation project requires the existing 54" sewage force main located under the Government Cut Channel (between south of Miami Beach and Fisher Island) and the existing 20" water main located under the Fisherman's Channel (between Port Island and Fisher Island) be relocated no later than October 31, 2012 in order not to interfere with the Miami Harbor Dredging Project.									
Activity: Finance and Customer Service (NU) (000)									
Bond rating evaluation by Fitch	A	A+	A+	A+	AA-	AA-	A	A	ES8-2
Comments/Justification: During FY 09-10, Fitch recalibrated its public finance ratings and upgraded the department's bond rating to AA-. During FY 10-11, the rating was downgraded to A.									
Average call wait time (in minutes)	6.74	1.7	.8	1.16	2.3	6.92	20	15	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 WASD staff continue to work 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. For FY 10-11 and FY 11-12, the reduction of hours of operations and reduction of staff by 28% (20 staff) has negatively affected the call wait time.									
Percentage of calls answered within two-minute threshold (monthly)		71%	84%	79%	61%	51%	35%	50%	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 WASD staff continue to work 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. For FY 10-11 and FY 11-12, reduction of hours of operations and reduction of staff by 28% (20 staff) has decreased the percentage of calls answered within the two-minute threshold.									

Percentage of non-emergency requests dispatched in less than three business days	78%	97%	88%	93%	96%	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:									
Activity: Office of the Director (NU) (000)									
Capital Improvement Expenditure Ratio (in Percent)	45%	68%	61%	99%	52%	60%	60%	60%	ES8-2
Comments/Justification: This indicator is designed to measure and allow comparisons of how effectively budgeted capital improvements are realized. For FY 10-11 and 11-12, the reduction of engineering and construction management staff may impact the design and construction phases and subsequently capital expenditures thereby reducing the target to 60%.									
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	100%	100%	100%	90%	90%	90%	NU3-1
Comments/Justification: Indicator quantifies compliance with 20-YR Water Use Permit (WUP) limiting conditions in effect since 11/15/2007 for WASD's water supply system. The indicator is expressed as the percentage of time each month the water supply system is in full compliance with the limiting conditions in the permit. The reduction of 17% of staff in FY 10-11 will require that work be reassigned and compliance may be impacted thereby reducing the target from projected 100% to 90%.									
Percentage of Comprehensive Development Master Plan comments submitted timely			100%	100%	100%	80%	90%	80%	NU3-3
Comments/Justification: 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. The reduction of 44% of staff in FY 10-11 will require that work be reassigned and performance may be impacted, resulting in the target being reduced to 80%. Based on the low number of applications received as of January 2011, the projection was increased to 90%.									
Percentage of Development of Impact Committee comments provided timely			100%	100%	100%	80%	90%	80%	NU3-3
Comments/Justification: 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. The reduction of 44% of staff in FY 10-11 will require that work be reassigned and performance may be impacted resulting in the target being reduced to 80%. Based on the low number of applications received as of January 2011, the projection was increased to 90%.									

Percentage of HLD Program on schedule (Sortie)		3%	15%	35%	57%	88%	88%	99%	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. For 09-10, the project was delayed due to contractors' submittals review and approval. This caused a delay in delivery of high cost components and execution of field work. All contracts are expected to recover in FY 10-11 and no delay to the overall project completion is expected.

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2010-11	FY 2011-12	Desired Outcomes
Description	Actual	Actual	Actual	Actual	Actual	Target	Projection	Target	
Training hours per employee		20	18	17	10	12	10	10	ES5-4

Comments/Justification: Training Hours Per Employee 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 06-07. The FY 08-09 AWWA Benchmarking Performance Indicator for Utilities with Combined Operations (designated as providing both water and wastewater) for Training Hours Per Employee is: Top Quartile 34.6 Median: 22.4 Bottom Quartile 17.8. For FY 09-10 and FY 10-11, training hours were reduced due to temporary reassignments of one full-time trainer and two part-time trainers to other divisions. The reassignments may continue into FY 11-12.

Network Availability Ratio	99.79%	99.77%	99.89%	99.89%	99.87%	94.00%	97.00%	94%	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. The FY 10-11 and FY 11-12 network availability ratio targets were reduced from 99% to 94% due to staff reductions.

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

Percentage of compliance with wastewater effluent limits	100%	100%	100%	100%	99.81%	100%	99.91%	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)	47.7	53	50	36	45	50	55	55	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. However, since the positions approved in the FY 09-10 budget as well as the vacant positions have not been allowed to be filled, together with the need for staff to perform work associated with the Volume Sewer Customer Ordinance, the ability for investigation and repair crews to respond within the target for FY 10-11 may be hindered.

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

Percentage of compliance with drinking water standards	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 gallons of water saved per day (GPD) through the Water Use Efficiency Program (in thousands)	0	1,156	1,776	2,140	1,608	1,500	1,600	1,500	NU3-1
Comments/Justification: For FY 09-10, the goal was exceeded by 108,113 Gallons of Water Saved per Day (MGD) due to a 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.									