

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Public Works and Waste Management

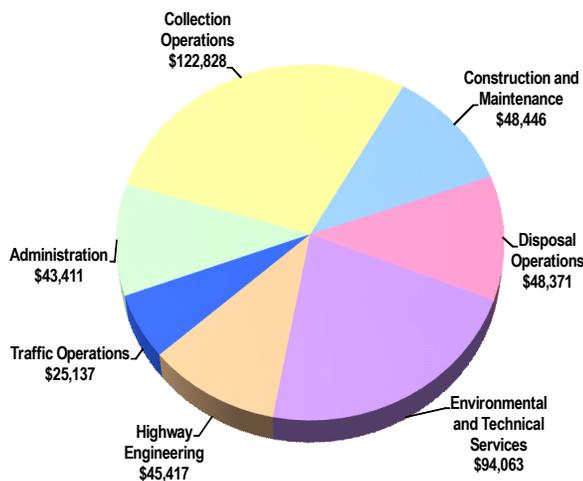
The Public Works and Waste Management Department (PWWM) supports the infrastructure demands of Miami-Dade County and enhances the quality of life for residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective, and aesthetically pleasing physical environment. This includes managing traffic infrastructure, canal maintenance, rights of way, roads and bridges and providing solid waste management services such as the collection of garbage and trash in the Waste Collection Service Area (WCSA), waste disposal countywide, and related code enforcement.

As part of the Transportation and Neighborhood and Infrastructure strategic areas, PWWM administers the planning, construction, and maintenance of a safe and efficient system of roads, bridges, drainage improvements, pathways, traffic signals, signs, and street lights; administers infrastructure maintenance, inspection, compliance, and improvement programs; implements all highway and neighborhood improvement projects included in the Capital Improvement Plan and Transportation Improvement Program; implements various public works projects in the Building Better Communities General Obligation Bond (BBC GOB) Program; administers toll collection on the Rickenbacker and Venetian Causeways; administers the Storm Water Utility and ensures the maximum possible amount of flood protection in the secondary drainage canal system by providing adequate chemical and mechanical maintenance of these and other drainage facilities; and provides environmentally sensitive mosquito control services. In addition, the Department provides a variety of waste management services for residents, including garbage and trash collection and curbside collection of recyclable materials; operates 13 Trash and Recycling (T&R) Centers in the WCSA; and provides waste transfer and disposal services countywide to municipalities and private haulers. PWWM is also responsible for the operation and management of three regional transfer stations and associated fleet, two operating landfills, and the Resources Recovery facility (one of the largest waste-to-energy facilities in the world) and a co-located ashfill. Other services provided include residential and commercial code enforcement, litter clean-up, transit bus stop litter collection, maintenance of two County-owned closed landfills and three closed cells, illegal dumping enforcement and removal, and storm debris removal. Additionally, PWWM has countywide responsibility for the regulation of waste collection, transportation of waste, and recycling activities.

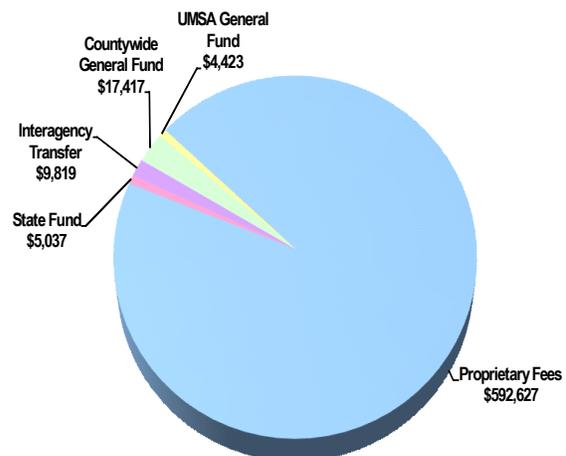
PWWD coordinates its activities with a variety of stakeholders throughout the community, including municipalities, community councils, homeowners' associations, other local neighborhood groups, private haulers, and landscape businesses. In addition, PWWM also partners with state and federal agencies to ensure regulatory compliance, and cooperation on large scale infrastructure initiatives, as well as the implementation of disposal site mitigation.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)

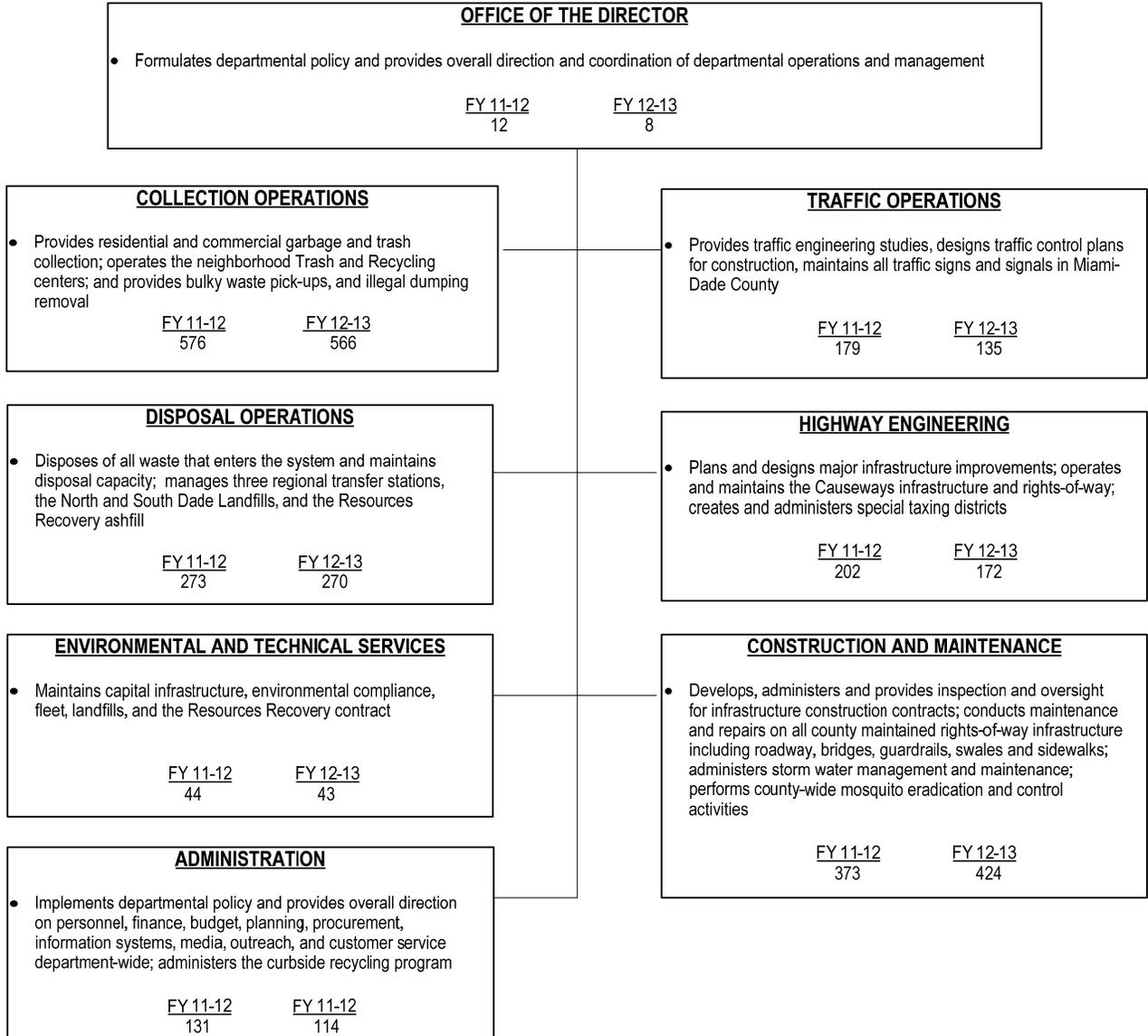


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	19,311	18,392	18,126	17,417
General Fund UMSA	7,044	5,110	5,199	4,423
Carryover	122,413	143,263	131,245	188,918
PTP Sales Tax Revenue	2,126	2,397	2,971	2,844
Recyclable Material Sales	1,681	1,898	1,893	1,859
Resource Recovery Energy Sales	26,442	31,512	28,000	31,600
Causeway Toll Revenues	9,248	9,294	8,579	9,010
Collection Fees and Charges	149,089	141,118	144,019	139,882
Construction / Plat Fees	2,234	2,674	2,261	0
Disposal Fees and Charges	109,378	99,549	101,387	111,143
Interest/ Rate Stabilization Reserve	1,176	887	779	918
Intradepartmental Transfers	26,379	27,710	21,723	18,163
Special Taxing Administration Charges	3,384	2,379	2,527	2,811
Special Taxing District Revenue	20,055	19,426	24,374	24,374
Storm Water Utility Fees	15,440	15,690	18,434	33,929
Telecommunications License Fee	1,000	1,000	1,000	0
Transfer Fees	6,512	6,288	6,028	6,153
Utility Service Fee	20,650	22,500	20,456	21,023
State Grants	0	0	0	783
Mosquito State Grant	15	23	18	18
FDOT Payment	500	0	4,050	4,200
Carryover	0	0	80	36
Federal Funds	53	1,443	0	0
Interagency Transfers	2,319	2,628	3,439	3,828
Secondary Gas Tax	5,991	5,991	5,991	5,991
Total Revenues	552,440	561,172	552,579	629,323

Operating Expenditures

Summary

Salary	98,002	98,451	93,236	92,418
Fringe Benefits	33,511	32,278	26,753	21,092
Court Costs	17	33	17	16
Contractual Services	135,930	146,907	163,663	163,030
Other Operating	52,883	40,848	56,786	58,368
Charges for County Services	53,314	53,481	58,448	64,166
Grants to Outside Organizations	177	-6	21	21
Capital	4,186	5,022	26,943	28,562
Total Operating Expenditures	378,020	377,014	425,867	427,673

Non-Operating Expenditures

Summary

Transfers	6,283	2,200	13,171	25,530
Distribution of Funds In Trust	392	0	0	0
Debt Service	24,479	25,296	24,424	32,097
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	89,117	144,023
Total Non-Operating Expenditures	31,154	27,496	126,712	201,650

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: Transportation				
Construction and Maintenance	17,657	16,320	164	143
Highway Engineering	13,778	12,770	154	146
Traffic Operations	25,040	25,137	145	135
Strategic Area: Neighborhood and Infrastructure				
Administration	43,035	43,411	145	122
Collection Operations	120,194	122,828	577	566
Construction and Maintenance	28,342	32,126	258	281
Disposal Operations	44,720	48,371	272	270
Environmental and Technical Services	99,243	94,063	44	43
Highway Engineering	33,858	32,647	31	26
Total Operating Expenditures	425,867	427,673	1,790	1,732

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	135	105	244	238	332
Fuel	8,784	10,213	9,942	11,680	13,179
Overtime	2,814	3,412	2,944	3,167	3,264
Rent	2,692	2,861	2,638	2,638	2,591
Security Services	12,051	13,637	13,674	13,927	13,989
Temporary Services	1,897	1,645	1,362	1,275	1,228
Travel and Registration	49	235	241	181	186
Utilities	9,728	10,841	11,083	10,212	10,261

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Comm. Dev. Block Grant	0	492	0	0	0	0	0	0	492
Municipal Contribution	2,495	513	193	0	0	0	0	0	3,201
FDOT Funds	26,729	8,476	23,421	2,604	2,315	2,315	2,315	0	68,175
FDOT-County Incentive Grant Program	3,775	3,500	4,099	188	750	562	0	0	12,874
Florida Department of Community Affairs	1,588	0	0	0	0	0	0	0	1,588
Road Impact Fees	16,241	16,683	6,641	6,641	7,061	8,230	1,890	0	63,387
Causeway Toll Revenue	2,279	2,631	1,002	1,110	1,984	3,571	1,138	0	13,715
Waste Collection Operating Fund	2,411	615	1,319	2,056	222	200	200	200	7,223
Waste Disposal Operating Fund	13,453	9,438	8,525	2,769	470	550	428	350	35,983
2008 Sunshine State Financing	119	0	0	0	0	0	0	0	119
BBC GOB Future Financing	0	3,661	23,420	2,773	0	54,056	30,986	12,266	127,162
BBC GOB Series 2005A	18,067	0	0	0	0	0	0	0	18,067
BBC GOB Series 2008B	10,243	0	0	0	0	0	0	0	10,243
BBC GOB Series 2008B-1	15,953	0	0	0	0	0	0	0	15,953
BBC GOB Series 2011A	14,736	0	0	0	0	0	0	0	14,736
Capital Asset Series 2010 Bonds	2,433	1,991	0	293	436	0	0	0	5,153
Future Solid Waste Disp. Notes/Bonds	0	0	435	19,680	3,000	5,000	22,000	24,950	75,065
People's Transportation Plan Bond Program	124,586	74,014	63,713	21,105	6,044	505	0	0	289,967
QNIP II UMSA Bond Proceeds	680	0	0	0	0	0	0	0	680
QNIP Interest	1,201	0	0	0	0	0	0	0	1,201
QNIP IV UMSA Bond Proceeds	161	0	0	0	0	0	0	0	161
QNIP V UMSA Bond Proceeds	1,184	0	0	0	0	0	0	0	1,184
Solid Waste System Rev. Bonds Series 2001	2,655	0	0	0	0	0	0	0	2,655
Solid Waste System Rev. Bonds Series 2005	60,694	0	0	0	0	0	0	0	60,694
Charter County Transit System Surtax	3,192	500	0	0	0	0	0	0	3,692
Secondary Gas Tax	6,108	14,537	15,474	18,537	15,298	13,148	14,448	0	97,550
Stormwater Utility	3,997	7,265	3,700	3,700	3,700	3,700	3,700	0	29,762
Utility Service Fee	1,490	10	0	0	0	0	0	0	1,500
Total:	336,470	144,326	151,942	81,456	41,280	91,837	77,105	37,766	962,182

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(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Expenditures									
Strategic Area: Neighborhood and Infrastructure									
Drainage Improvements	10,094	10,168	6,662	3,700	3,700	38,065	25,906	3,533	101,828
Facility Improvements	1,884	52	1,590	594	0	0	0	0	4,120
Infrastructure Improvements	19,796	234	0	0	0	8,969	8,780	7,446	45,225
Pedestrian Paths and Bikeways	3,094	2,607	1,800	2,773	0	416	0	0	10,690
Waste Collection	263	280	365	1,700	222	200	200	200	3,430
Waste Collection and Disposal	749	598	0	0	0	0	0	0	1,347
Waste Disposal	19,060	4,696	4,597	217	150	150	150	150	29,170
Waste Disposal Environmental Projects	27,495	27,410	22,305	22,099	3,530	5,505	22,795	25,164	156,303
Strategic Area: Transportation									
ADA Accessibility Improvements	10,079	576	500	500	500	500	500	0	13,155
Causeway Improvements	5,956	4,822	1,002	1,591	3,170	4,133	1,138	0	21,812
Infrastructure Improvements	28,464	29,581	57,014	11,278	13,486	20,004	5,780	1,287	166,894
Other	0	1,433	0	0	0	0	0	0	1,433
Road Improvements - Local Roads	0	492	0	0	2,200	0	0	0	2,692
Road Improvements - Major Roads	89,128	65,182	52,797	21,894	12,244	1,005	1,890	0	244,140
Traffic Control Systems	60,350	28,198	20,965	15,071	11,881	12,995	10,483	0	159,943
Total:	276,412	176,329	169,597	81,417	51,083	91,942	77,622	37,780	962,182

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2012-13, the Department will continue the construction of Cell 5 at the South Dade Landfill (\$3.2 million)
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes the continuation of various waste disposal environmental capital projects, including the Olinda Park Remediation project and other miscellaneous environmental improvements, landfill gas extraction and odor control projects (\$4.542 million)
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes grant funding for the Munisport Landfill Closure (\$8.5 million, total cost \$34.818 million) and Virginia Key Closure (\$14.363 million, total cost \$45.650 million)
- In FY 2012-13, the Department will continue implementation of the Advanced Traffic Management System (ATMS) (\$8 million of PTP-backed bond funding and \$3.5 million of State funding in FY 2012-13) with improvements to the communication subsystem, and the integration of all signals projected to be completed in FY 2012-13; total programmed funding for ATMS includes \$44.291 million of PTP funding, \$933,000 of Road Impact Fees, and \$13.499 million of state funding (total project cost \$58.748 million)
- By FY 2012-13, the installation of school speed zone flashing signals at all elementary, K-8, and middle schools will be completed for a total of 238; PWWM will continue the design and installation of 38 "Your Speed Is" signs out of the originally identified 100 high school sites using \$2.591 million of PTP funding in FY 2012-13 and \$14.8 million all years; the Department expects minimal impact to its operating budget with the completion of this project
- In FY 2012-13, the Department continues the replacement of span-wire-mounted and older sub-standard traffic signal supports with mast arms support systems at 20 intersections using \$1.426 million in Secondary Gas Tax funding and continues to pursue federal funds to perform additional replacements
- In FY 2012-13, causeway improvements that are related to maintenance and the conversion of the toll system for the Rickenbacker and Venetian Causeways from the existing electronic toll collection system to SunPass are included (\$3.7 million); the Department anticipates an operating savings of \$63,000 annually associated with a gradual decrease in staffing levels within the Causeway Division
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan continues bicycle safety improvements on the Rickenbacker Causeway (\$1 million in FY 2012-13, \$6.86 million all years); the Department expects minimal impact to its operating budget

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- In FY 2012-13, the Department will continue construction of a new bridge over the Miami River Canal at NW 138 Street (\$500 thousand in PTP funding, \$4.64 million all years); continue widening NW 74 Street from the Homestead extension of the Florida Turnpike to State Road 826 (\$5.6 million in FDOT funding, \$440,000 in PTP funding in FY 2012-13, \$45.205 million all years); and begin the design/build project along SW 137 Avenue from US1 to SW 184 Street (\$6.565 million in FY 2012-13, \$16.942 million all years)
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan continues the implementation of transportation and neighborhood projects funded by the Building Better Communities General Obligation Bond (BBC GOB) program (\$5.465 million in FY 2012-13, \$186.006 million all years); projects include replacements and upgrades for the renovation of the Miami Avenue Bridge over the Miami River (\$2.052 in FY 2012-13, \$3.2 million all years), design for the Miami River Greenway (\$1.8 million in FY 2012-13, \$7.5 million all years), and Americans with Disabilities Act (ADA) compliance projects (\$76,000 in FY 2012-13, \$10 million all years)

DIVISION: CONSTRUCTION AND MAINTENANCE

The Construction and Maintenance Division is responsible for developing, administering, and providing inspection and oversight of infrastructure construction contracts; conducting maintenance and repairs on all County maintained rights-of-way infrastructure including roadway, bridges, guardrails, swales, and sidewalks; administering storm water management and maintenance; and performing county-wide mosquito eradication and control activities.

Strategic Objectives - Measures

- NI2-2: Provide functional and well maintained drainage to minimize flooding

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain drain cleaning requirements	Percentage of paving and drainage plans for residential subdivisions completed within two business days of receipt	EF	↑	95%	96%	100%	100%	100%

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Perform timely road maintenance	Percentage of mosquito complaints responded to within two business days of receipt during the rainy season	EF	↑	98%	80%	100%	100%	100%
	Storm drains chemically treated	EF	↑	121,108	133,954	125,000	100,000	100,000
	Percentage of pothole patching requests responded to within three business days	EF	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- As part of the Department's reorganization efforts, the FY 2012-13 Proposed Budget includes a realignment of 11 positions that were transferred to the Construction and Maintenance Division
- As part of the Department's reorganization efforts, the FY 2012-13 Proposed Budget includes the transfer of 40 positions from the Regulatory and Economic Resources Department as a result of merging the Storm Water Utility section and all storm water management functions (\$1.6 million)

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DIVISION: ADMINISTRATION

The Administration Division is responsible for formulating departmental policy and providing overall direction, and coordination of departmental operations and management; implementing departmental policy and providing overall direction on personnel, finance, budget, planning, procurement, information systems, media, outreach, and customer service department-wide; and administering the curbside recycling program.

DIVISION COMMENTS

- In FY 2012-13, the Department will continue Phase 2 of the development of a long-term Solid Waste Master Plan (\$1.5 million total cost)
- In FY 2012-13, the Department will continue to receive payments from other County departments to include parking revenues from the Internal Services Department (\$740,000), rent from Juvenile Services (\$605,100), and from Parks, Recreation and Open Spaces (\$921,100) along with an annual payment for land acquisition of the West-Dade Soccer Park over ten years (\$169,000)
- In FY 2012-13, the Proposed Budget includes a payment to the Department of Community Information and Outreach to continue replacement of the current Waste Collection System database to enable countywide integration, and provide website maintenance and updates (\$102,000)
- The FY 2012-13 Proposed Budget includes payments to the Department of Audit and Management Services (\$82,000) and the Office of the Inspector General (\$25,000) for expenses associated with audits and reviews
- The Department will engage consultant services to evaluate, analyze and advise the Department in the development of an appropriate cost allocation plan and consolidated policies and procedures manuals (\$120,000)
- *As a result of the Department's reorganization efforts, the FY 2012-13 Proposed Budget includes the elimination of 46 positions in various administrative divisions to include the Office of the Director (\$3.9 million)*

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DIVISION: COLLECTION OPERATIONS

The Collection Operations Division provides residential and commercial garbage and trash collection; operates neighborhood Trash and Recycling centers; and provides bulky waste pick-ups and illegal dumping removal.

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Improve collection of residential curbside garbage and trash	Bulky waste trash tons collected (in thousands)	IN	↔	72	74	74	72	74
	Trash and Recycling Center tons collected (in thousands)	IN	↔	139	128	128	125	128
	Bulky waste complaints per 1,000 regular bulky waste orders created	OC	↓	4	6	6	3	6
	Average bulky waste response time (in calendar days)	EF	↓	6	7	8	7	8
	Scheduled illegal dumping piles picked-up within eight calendar days	EF	↑	95%	95%	95%	100%	95%
Improve programs that promote neighborhood and rights-of-way aesthetics	Average illegal dumping pick-up response time (in calendar days)	EF	↓	4	7	7	4	7

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget maintains the annual residential waste collection fee at \$439, which allows the Department to maintain the current level of service to include two weekly residential curbside garbage pickups, residential curbside recycling pickup, two 25 cubic yard annual bulky waste pickups per household, and unlimited use of the 13 Trash and Recycling Centers
- In FY 2012-13, the Department will continue to provide trash collection services (\$39.667 million), which includes the UMSA litter program along corridors and at hotspots (\$1.153 million)
- In FY 2012-13, the Department will continue to provide curbside garbage collection services (\$83.159 million) to include commercial garbage collection by contract (\$1.791 million), and litter collection pick-ups at specific bus stops (\$523,000)
- The FY 2012-13 Proposed Budget includes the purchase of 29 additional hybrid garbage trucks (\$14.851 million) to generate fuel use savings and emission reduction
- The FY 2012-13 Proposed Budget includes payments to the Greater Miami Service Corp (\$144,000) and the Corrections and Rehabilitation Department (\$330,000) for litter pickup
- The FY 2012-13 Proposed Budget includes funding for three Disposal Technicians within the Animal Services Department (\$150,000)
- As part of the Department's reorganization efforts, the FY 2012-13 Proposed Budget includes the elimination of seven positions in trash collection and three positions in garbage collection (\$619,000)

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DIVISION: DISPOSAL OPERATIONS

The Disposal Operations Division is responsible for disposing of all waste that enters the system and maintaining disposal capacity; and managing three regional transfer stations, the North and South Dade Landfills, and the Resources Recovery ashfill.

Strategic Objectives - Measures

- NI2-3: Provide adequate solid waste disposal capacity that meets adopted level-of-service standard

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure ongoing availability and capacity that meets demand at transfer and disposal facilities	Disposal tons accepted at full fee (in thousands)	IN	↔	1,558	1,449	1,449	1,542	1,542
	Years of remaining disposal capacity (Level of Service)*	IN	↔	6	6	5	12	12
	Total Garbage Tons Transferred in (in thousands)	IN	↔	436	427	403	431	431
	Total Trash Tons Transferred in (in thousands)	IN	↔	117	94	112	105	122
	Number of Residential Enforcement actions undertaken (in thousands)	OP	↔	58	53	59	64	54
	Enforcement related complaints responded to within two business days	EF	↓	79%	88%	85%	94%	90%

*In FY 2011-12 the award for the construction of Cell 5 increases the years of remaining disposal capacity by seven

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget assumes a three percent change in the Consumer Price Index (CPI) applied to disposal fees consistent with contracts and interlocal agreements, based on the July 2012 CPI South, All Urban Consumers issued by the United States Bureau of Labor Statistics
- The FY 2012-13 Proposed Budget includes the continuation of the contract with Covanta Power Corporation to operate and maintain the County's Resources Recovery facility (\$85.217 million) including other supplemental contracts and staffing to support the Resources Recovery operation (\$923,087)
- In FY 2012-13, the Department will provide funding to Parks, Recreation and Open Spaces for mowing of the 58th Street Landfill (\$41,000)
- The FY 2012-13 Proposed Budget includes the elimination of three positions in Disposal Operations due to reorganizational adjustments (\$176,000)

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DIVISION: ENVIRONMENTAL AND TECHNICAL SERVICES

The Environmental and Technical Services Division is responsible for maintaining capital infrastructure, environmental compliance, fleet, landfills, and the Resources Recovery contract.

Strategic Objectives - Measures

- NI3-6: Preserve and enhance natural areas

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Ensure compliance with Florida Department of Environmental Protection (FDEP)	Percentage of FDEP reporting deadlines met	EF	↑	99.8%	100%	100%	100%	100%
	Compliance inspections performed	OP	↔	354	310	330	420	450
	Patrons served by program	OC	↑	4,175	3,548	3,800	3,710	3,800
Present at least 24 public household waste outreach events each year	Average quantity of household chemical waste collected per patron (in pounds)	OC	↑	122	110	115	110	110

DIVISION COMMENTS

- ☛ In FY 2012-13, the Department will continue environmental and technical service operations that include facilities maintenance (\$2.812 million), fleet management (\$1.036 million), environmental services (\$5.310 million) and engineering and technical services (\$85.99 million), including Resources Recovery Operations
- ☛ The Department will continue operation of two Home Chemical Collection Centers open to all residents countywide (\$945,000)
- *The FY 2012-13 Proposed Budget includes the elimination of one position in Environmental and Technical Services division due to reorganizational adjustments (\$67,000)*

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DIVISION: HIGHWAY ENGINEERING

The Highway Engineering Division is responsible for planning and designing major infrastructure improvements; operating and maintaining the Causeways infrastructure and rights-of-way; and creating and administering special taxing districts.

Strategic Objectives - Measures

- NI4-2: Promote livable and beautiful neighborhoods

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide administrative support for Special Taxing District functions	Percentage of Department related complaints from special taxing districts resolved within two business days	EF	↑	100%	100%	100%	100%	100%

- NI4-3: Preserve and enhance well maintained public streets and rights of way

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain Venetian and Rickenbacker Causeway system	Street sweepings completed on the Rickenbacker Causeway system*	OP	↔	156	365	365	365	365

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain integrity of County infrastructure	Bridges inspected for structural integrity*	OC	↑	127	172	170	110	115

*All 204 bridges are inspected annually in conjunction with the State of Florida, 115 is the target for PWWM in FY 2012-13

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain service standard for Right-of-Way acquisitions	Percentage of parcels processed for acquisition within specified time frame	EF	↑	N/A	95%	95%	80%	80%

DIVISION COMMENTS

- As part of the Department's reorganization efforts, the FY 2012-13 Proposed Budget eliminates two positions from the Highway Engineering Division (\$376,916) and transfers 28 positions to the Regulatory and Economic Resources Department as a result of transferring the land development and permitting functions

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DIVISION: TRAFFIC OPERATIONS

The Traffic Operations Division provides traffic engineering studies, designs traffic control plans for construction and maintains all traffic signs and signals in Miami-Dade County.

Strategic Objectives - Measures

- TP1-1: Minimize traffic congestion

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Provide timely response to citizen requests	Percentage of follow-up responses to citizens complaints within five days	OP	↔	100%	100%	100%	100%	100%

- TP3-1: Maintain roadway infrastructure

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Maintain traffic and pedestrian signs and signals	Percentage of downed traffic control signals responded to within three hours of notification	EF	↑	100%	100%	100%	100%	100%
	Percentage of high priority traffic control signs repaired or replaced within 24 hours of notification	EF	↑	100%	100%	100%	96%	96%
	Percentage of downed streetlights responded to within two hours of notification	EF	↑	100%	100%	100%	95%	95%
	Traffic control and street name signs repaired or replaced	OP	↔	41,047	29,850	35,000	33,000	33,000

DIVISION COMMENTS

- In FY 2012-13, the Department will continue to provide traffic signs and signal maintenance and installation Countywide (\$22.113 million)
- In FY 2012-13, the Department will continue to provide traffic studies and engineering services Countywide (\$3.024 million)
- The FY 2012-13 Proposed Budget includes \$5.130 million in transfers from the Regulatory and Economic Resources Department, Water and Sewer Department (WASD), and the Port of Miami (POM) for rights-of-way survey crews (\$1.226 million); Miami-Dade Transit for landscape maintenance services (\$1.2 million); Waste Management Operations for litter pick-up (\$65,000); POM for tree trimming services (\$57,000); Community Action and Human Services for graffiti abatement (\$233,000); POM and WASD for mosquito spraying (\$16,000); fees charged to other County agencies for services provided (\$1.352 million); and Internal Services Department for risk management support (\$421,000) and reimbursement for liability claims (\$560,000)
- The FY 2012-13 Proposed Budget includes FDOT reimbursements totaling \$4.05 million, comprised of County performed traffic signal maintenance on state roads (\$2.2 million) and funding for Safe Routes to School Program (\$1.85 million)
- As part of the Department's reorganization efforts, the FY 2012-13 Proposed Budget eliminates eight positions (\$535,100) and realigns 36 positions

FY 2012 - 13 Proposed Budget and Multi-Year Capital Plan

Neighborhood Trash and Recycling Centers

1. North Dade 21500 NW 47 Ave
2. Norwood 19901 NW 7 Ave
3. Palm Springs 7870 NW 178 St
4. Golden Glades 140 NW 160 St
5. West Little River 1830 NW 79 St
6. Snapper Creek 2200 SW 117 Ave
7. Sunset Kendall 8000 SW 107 Ave
8. Chapman Field 13600 SW 60 Ave
9. Richmond Heights 14050 Boggs Dr
10. West Perrine 16651 SW 107 Ave
11. Eureka Drive 9401 SW 184 St
12. South Miami Heights 20800 SW 117 Ct
13. Moody Drive 12970 SW 268 St

Resources Recovery Facility

14. Resources Recovery 6990 NW 97 Ave

Landfills

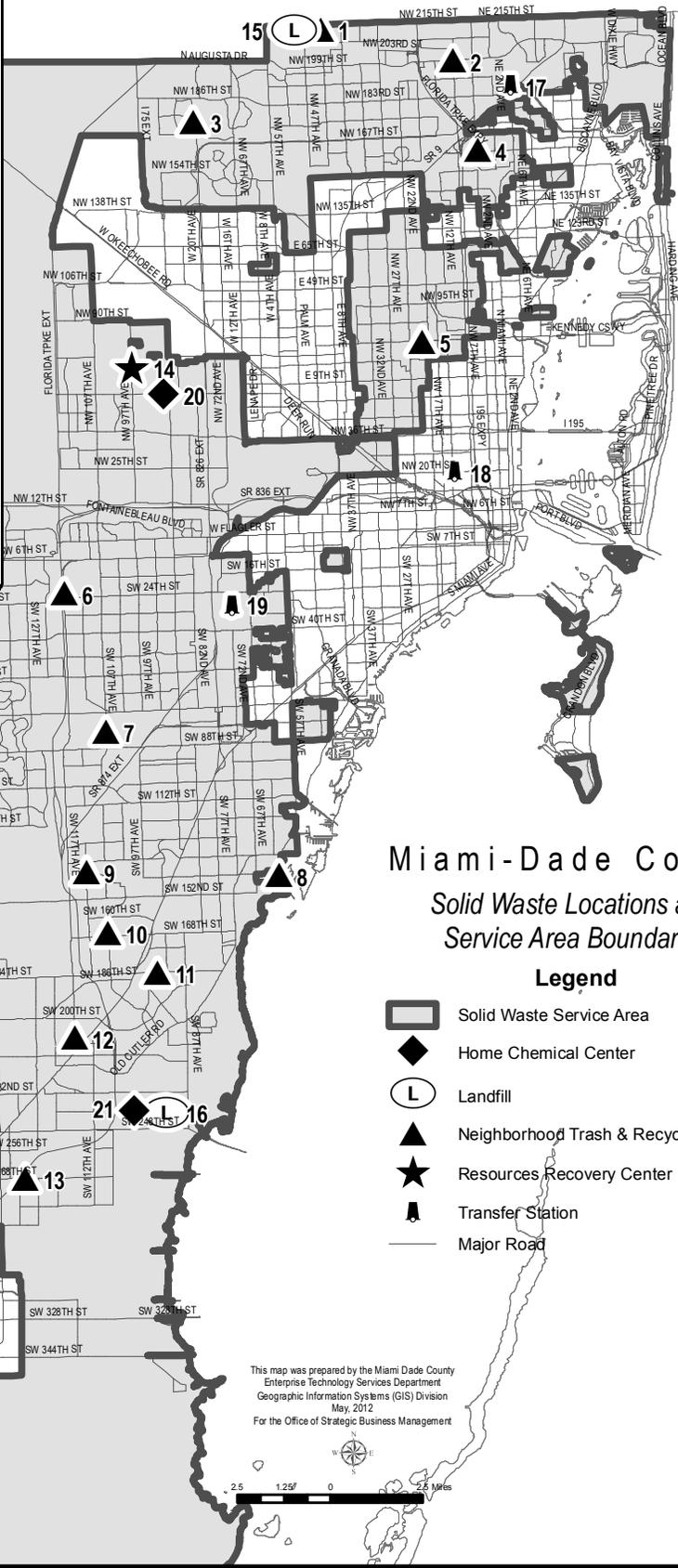
15. North Dade Landfill 21500 NW 47 Ave
16. South Dade Landfill 23707 SW 97 Ave

Transfer Stations

17. Northeast Regional 18701 NE 6 Ave
18. Central 1150 NW 20 St
19. West 2900 SW 72 Ave

Home Chemical Centers

20. North 8831 NW 58 St
21. South 23707 SW 97 Ave



Miami-Dade County
Solid Waste Locations and
Service Area Boundaries

Legend

- Solid Waste Service Area
- Home Chemical Center
- Landfill
- Neighborhood Trash & Recycling Center
- Resources Recovery Center
- Transfer Station
- Major Road

This map was prepared by the Miami Dade County
Enterprise Technology Services Department
Geographic Information Systems (GIS) Division
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