

Budget Detail by Fund

- General Fund -



For financial purposes, the City conducts its operations from various accounting entities called "Funds." Each Fund is treated as a 'business' and is designed to operate quasi-independently from the other funds. The City's current operating funds are: The General Fund; The Transportation Fund; The Development Services Fund; The Special Revenue Fund; The General Services Fund; The Capital Projects Fund, the Stormwater Utility Fund, the CDBG Grant Fund, the SHIP Grant Fund and the Debt Service Fund.

The General Fund is the principal fund through which the City conducts business. Its activities are supported and complemented by the other operating funds. Each of the various Funds has its own revenue sources and undertakes expenditures relative to their stated purpose. They may "purchase" various needed services from one or more of the other City Funds, or may provide administrative oversight to the other funds for a cost. Monies can only move between the Funds under certain circumstances as outlined in the City's Charter, financial policies, and/or the adopted budget ordinance.

General Fund revenues are collected by the City, Miami-Dade County, and by the State of Florida on behalf of the City. Revenue estimates are prepared in several ways: First, some revenue estimates are prepared by staff based on historical collection data for such revenues as Occupational Licenses, Solid Waste Franchise, Gas Franchise, Certificates of Use, and local fees and charges. Other revenue estimates are provided by Miami-Dade County such as the Property Tax, Water Franchise Fees and Taxes, etc. Finally, certain revenue estimates are provided by the State such as revenue sharing and sales and alcohol taxes.

Estimating revenues is always difficult. Trying to anticipate economic trends a year in advance is at best problematic. General budgeting principles dictate the use of caution in revenue prediction and that approach has been used by staff to develop the estimates herein. Where little historic data exists, and in light of the economic downturn, a general 1% increase in the revenue has been used; however, because we are a relatively new city, some of our revenues do not as of now have sufficient reliable historic trend and the best estimate using existing data available was used.

City of Miami Gardens

FY 2009-2010 Annual Budget General Fund

FY 2009-2010 General Fund Estimated Revenues

Revenue Type	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10	Basis for Estimate
Ad Valorem Taxes	\$9,951,395	\$11,635,651	\$19,180,662	\$23,683,854	\$23,608,249	\$23,089,178	County estimate
Franchise Fees	\$3,417,357	\$4,069,708	\$4,624,041	\$3,527,000	\$5,588,428	\$5,809,802	Staff Est. w/4 yrs history
Utility Taxes	\$7,856,762	\$7,067,495	\$8,737,149	\$9,319,512	\$10,879,000	\$11,276,242	Staff Est. w/4 yrs history
License, Fees & Permits	\$1,181,350	\$1,015,378	\$1,208,266	\$1,726,965	\$1,987,000	\$2,077,759	Staff Est. w/4 yrs history
Intergovernmental Revenue - State	\$10,192,682	\$11,010,648	\$10,034,247	\$9,766,431	\$8,724,676	\$9,043,000	State provided estimate
Shared Revenues: Other	\$218,750	\$111,814	\$165,170	\$230,159	\$106,000	\$110,000	Staff Est. w/4 yrs history
Interfund Transfers	\$0	\$0	\$2,561,914	\$3,241,623	\$1,274,304	\$1,290,545	Internal Charge System
Public Safety	\$342,260	\$318,820	\$260,128	\$410,927	\$1,332,358	\$1,450,000	Staff Est. w/1 yr of history
Culture & Recreation Fees	\$672,850	\$627,690	\$666,445	\$939,405	\$2,322,071	\$2,265,250	Staff Est. w/4 yrs history
Fines and Forfeitures	\$209,956	\$149,253	\$287,964	\$285,000	\$361,000	\$377,000	Staff Est. w/4 yrs history
Interest & Misc.	\$264,193	\$1,312,477	\$1,270,023	\$3,707,046	\$1,033,795	\$3,133,500	Staff Est. @2.5%
Grants & Loans	\$8,211,047	\$2,569,043	\$7,400,000	\$15,352	\$8,942,550	\$1,617,150	Grants, bonds,
Fund Balance Forward	\$10,181,219	\$11,692,700	\$11,244,771	\$10,844,070	\$8,810,501	10,302,054	Reserve balance
TOTAL REVENUE	\$52,481,071	\$51,468,863	\$57,475,610	\$68,000,444	\$74,969,932	\$71,841,480	

Analysis

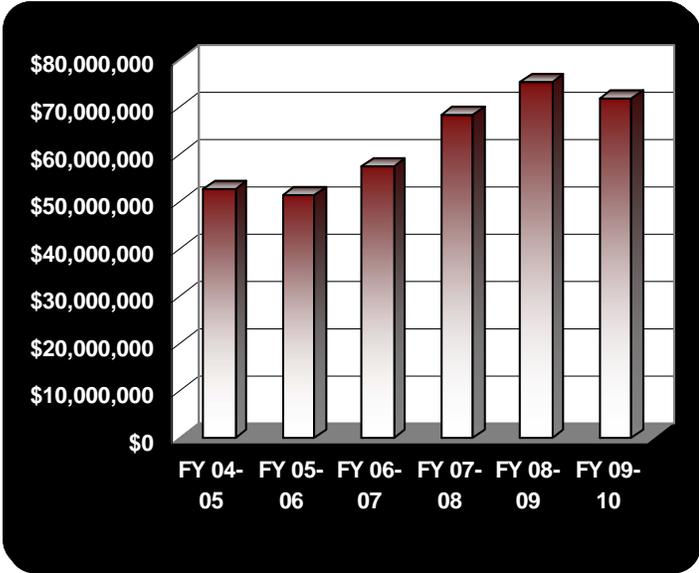
For FY-10, the City saw a dramatic change in our taxable base due to the current market condition. Other revenues, especially state-shared revenue, are estimated to remain level for FY-10 due to the overall state economy. FY-09 saw an increase in the City's reserve due to conservative revenue estimating and prudent spending policies. The General Fund remains healthy despite the economy and provides sufficient revenues to continue operations without the drastic layoffs seen in other jurisdictions.

City of Miami Gardens

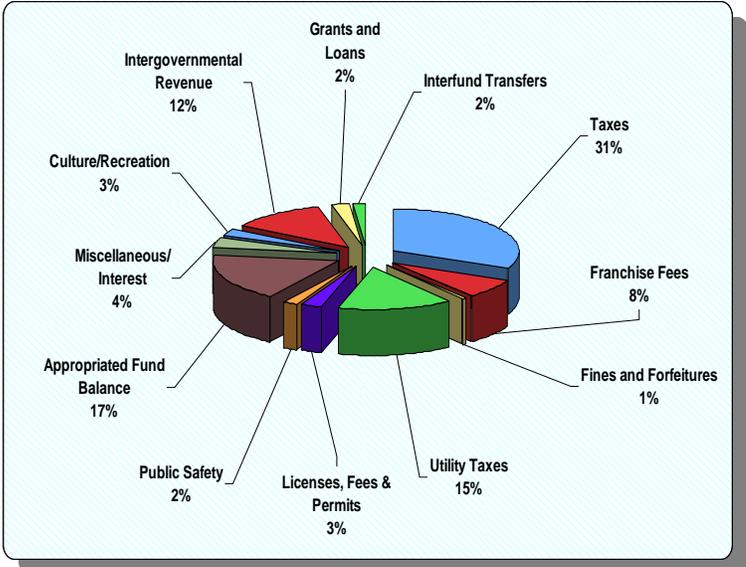
FY 2009-2010 Annual Budget General Fund

Revenue Overview

History of General Fund Revenue



General Fund Revenue by Source

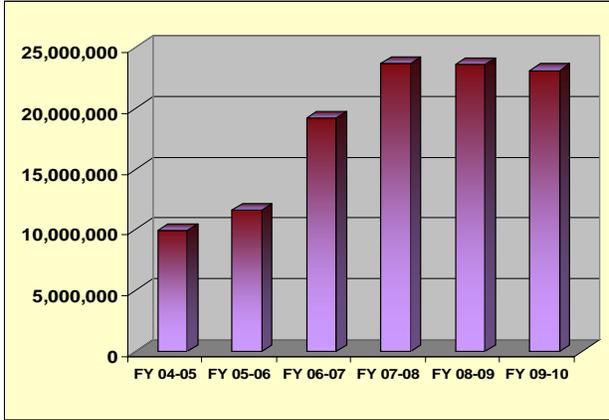


City of Miami Gardens

FY 2009-2010 Annual Budget General Fund

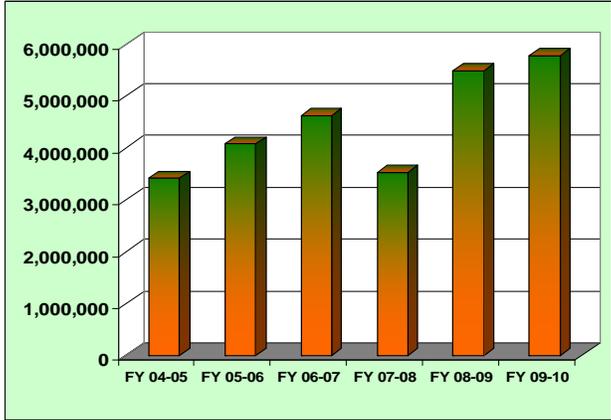
Major Revenues

Ad Valorem Tax Receipts History



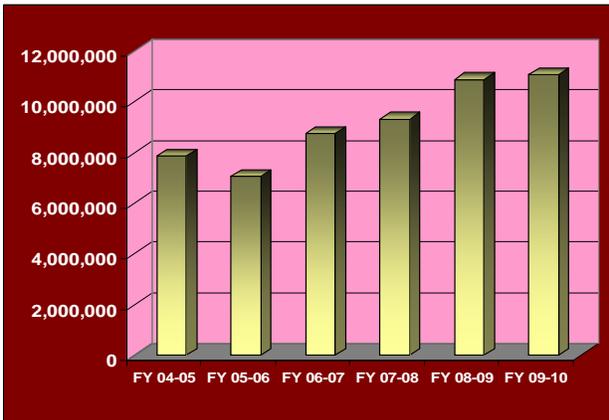
FY-05 was the City's first year to levy property taxes. In FY-06, the rate was raised to establish a municipal rate for services. In FY-08 the rate was again raised to enable the City to form its own police department. FY-10 rate is the roll-back rate of 5.3734 mills.

Franchise Fee Receipts History



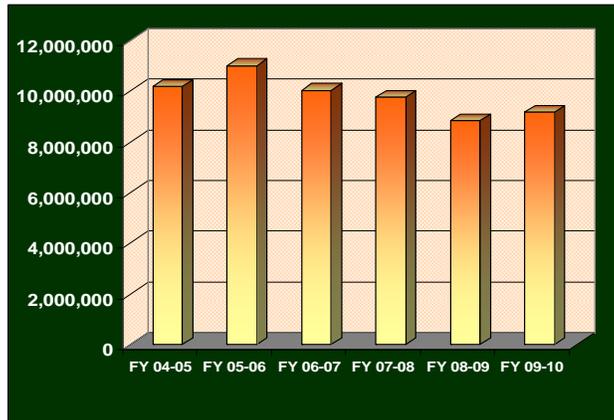
Franchise fees include electric, gas, water and solid waste. They are collected by the private utility and remitted to the City. A moderate increase is predicted for FY-10 as the economy begins to pick up.

Utility Tax Receipts History



The Utility tax is a charge on various public utilities serving the City's residents. The City receives its electric taxes through Miami-Dade County which first deducts the City's pro-rata share of pre-incorporation County bond debt service. The City is served by three water utilities: Opa Locka, Miami-Dade County and North Miami Beach.

Intergovernmental Revenue Receipts History



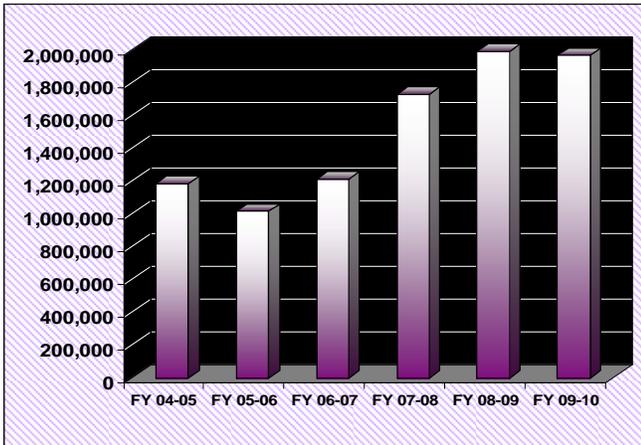
Next to property taxes, intergovernmental transfers are the City largest source of revenue. The bulk of these revenues are from State Revenue Sharing (approx. 70% of which stays in General Fund and 30% goes to Transportation Fund by State law), and from the State Half-Cent Sales Tax. These revenues were cut twice by the State during FY-08 and twice in FY-09. A slight increase in FY-10 is predicted.

City of Miami Gardens

FY 2009-2010 Annual Budget General Fund

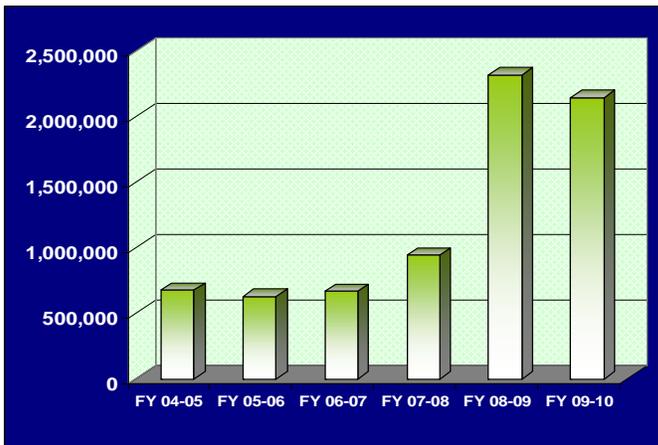
Major Revenues

Licenses and Permits Revenue History



FY-07 was the City's first full year to levy a Landlord Permit and a Certificate of Use Permit. Other permits covered in this category include Alarm Permits and Business Licenses (formerly Occupational Licenses). These fees are fairly steady with only a small impact over the short run from economic changes. The FY-08 and FY-09 increases are due largely to increased business license enforcement. In FY-10, the City will be starting a new housing enforcement bureau which may have an effect on revenues, though how much is not known at this time.

Cultural & Recreation Revenue History



Revenues received from recreation events and facilities are generally very steady and predictable. The FY-08 spike was a grant received. Any growth in these revenues is from true growth in participants and not from increased fees. Fees cover less than 10% of the cost to run the Parks and Recreation Department. FY-09 revenues were up significantly due to the unexpected financial success of ticket sales to the City's annual Jazz Festival.

Analysis

In that the City of Miami Gardens is only 6 years old, the history of our revenue streams is not as useful in predicting future revenue growth or levels as one would like. Because we have been adding new revenues and programs, these figures are generally not comparable from year to year. As we move into our 6th full year, we have begun to have more confidence in the history data.

Many of the City's revenues are estimated by agencies outside of the City such as the State of Florida and Miami-Dade County. We have found these to be of varying quality. The County provides us with the preliminary estimate for property tax on June 1st each year. This is subject to change on July 1st when the final estimate is provided. The State requires that municipalities budget only 95% of the estimate for budgeting purposes. Actual collection rates by the County have ranged from 96% to 98%.

City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

LEGISLATIVE DEPARTMENT

Mission

The Legislative Department accounts for the activities of the Mayor, City Council and associated support staff. The Mayor and City Council provide policy leadership for the City and perform other duties as prescribed in the City of Miami Garden's Charter and applicable state law. The Mayor and City Council are considered officials and not employees of the City and thus, are not counted in the overall employment data.

Staffing Levels

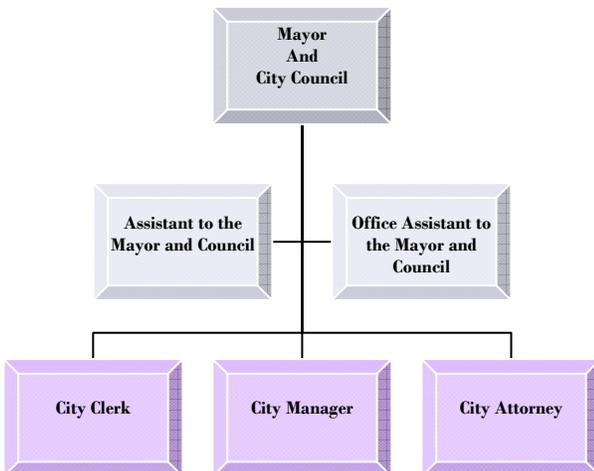
Authorized Positions

Fiscal Year 2009-2010	F.T.E.
Asst. to the Mayor & Council	1
Office Assistant	2
Sub-Total	3

Authorized Positions

Fiscal Year 2008-2009	F.T.E.
Asst. to the Mayor & Council	1
Office Assistant	1
Sub-Total	2

Organization Chart



Back: Councilman Aaron Campbell Jr.; Councilman Andre Williams; Councilman Melvin Bratton Vice Mayor Oliver Gilbert III.

Front: Councilwoman Barbara Watson; Mayor Shirley Gibson; Councilwoman Sharon Pritchett

Accomplishments, Goals and Objectives

FY 08-09 Major Accomplishments

- Successfully assume specialized police services from the Miami-Dade County police department.
- Completed renovation of a new public works headquarters and storage facility.
- Completed work on the Charter Revision process.
- Began implementation the findings of the School Compact process.
- Completed an update to the City's visioning exercise.

FY 09-10 Goals and Objectives

- To begin preparations for the BCS Orange Bowl, Pro Bowl and Super Bowl 43.
- Complete the City's new Land Development Regulations.
- To complete and implement the City's branding campaign.

City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

LEGISLATIVE DEPARTMENT

Department Budget

Expenditures

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services		\$180,968	\$216,270	\$242,219	\$345,578	\$332,898
Operating Expenses		\$472,520	\$501,386	\$713,703	\$599,712	\$750,657
Capital Outlay		\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$267,236	\$653,538	\$717,666	\$955,922	\$945,290	\$1,083,555

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budgeted FY 09-10
Service Profile						
1. Population Served	105,414	107,567	108,200	109,200	110,000	111,171
2. Service Area	20 Sq. Miles	20 Sq. Miles				
3. # FTE Employees	2	2	2	2	2	3
4. Operating Budget		\$653,538	\$717,666	\$949,176	\$945,290	\$1,083,555
Service Quantity						
5. # Council Meetings	34	33	32	33	33	33
6. # Special Events	5	8	10	11	11	11
7. # Agenda Items	247	162	220	200	200	225
Efficiency Measures						
6. # Public Comments	152	229	212	276	360	400
Effectiveness Measures						
7. Average Council Meeting length	2.24 hours	3.0 hours	3.0 hours	3.0 hours	2.5 hours	2.5 hours

Analysis

The Mayor and City Council are not employees of the City, thus it is difficult to determine traditional efficiency measures. The past year has been extremely busy for the legislative body. Programs adopted included the City forming its own specialized police component and commencing several economic development ventures and dealing with policy issues surrounding the current housing crisis.

Construction began on the City's new 54,000 Sq. ft. recreation center began. FY-10 will see the Council adopt of a new set of land development regulations as well as dealing with revenue losses due to the State Legislature and economy. The major physical project will be the beginning of construction of a new NW 7th Avenue. This project, funded by Impact Fees, will be the first road ever constructed in the City since incorporation.

City of Miami Gardens

**FY 2009-2010 Annual Budget
General Fund**

OFFICE OF THE CITY MANAGER

Mission

The Office of the City Manager’s budget accounts for the activities of the City Manager, the Deputy City Manager and two Assistant City Managers, as well as the Community Outreach Specialist. The City Manager is responsible for the day-to-day operation of the City through the various City departments including staffing, preparing and administering the City budget, and recommending policy alternatives to the Mayor and City Council. The City Manager is appointed by the Mayor, confirmed by the City Council and reports to the Mayor and City Council.

Staffing Level

Authorized Positions

Fiscal Year 2009-2010	F.T.E.
City Manager	1
Deputy City Manager	1
Assistant City Manager	2
Executive Secretary	1
<u>Community Outreach Specialist</u>	<u>1</u>
Sub-Total	6

Authorized Positions

Fiscal Year 2008-2009	F.T.E.
City Manager	1
Deputy City Manager	1
Assistant City Manager	2
Executive Secretary	1
<u>Community Outreach Specialist</u>	<u>1</u>
Sub-Total	6

Accomplishments, Goals and Objectives

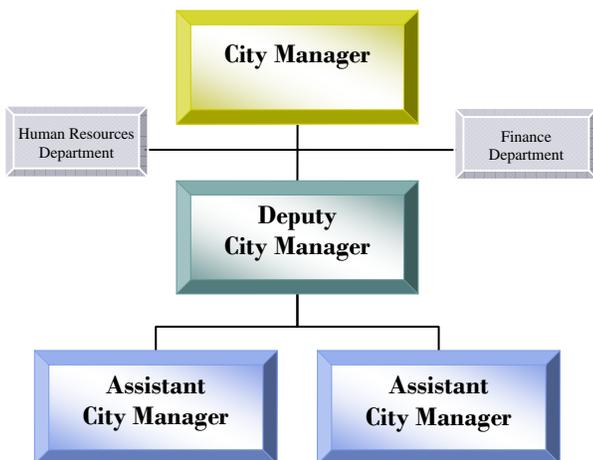
FY 08-09 Accomplishments

- Awarded the Governmental Finance Officers Association's Distinguished Budget Award for FY 08-09 for the fourth year in a row.
- Prepared a successful campaign to meet the challenge or three collective bargaining organizing petitions.
- Completed Phase I of the City’s NW 183rd Street beautification project.
- Successfully integrated the City’s new specialized police services with the department.

FY 09-10 Goals and Objectives

- Secure the G.F.O.A. Distinguished Budget Award for the FY 09 budget, the Financial Reporting Award for the FY 09 audit, and the FY-09 People’s Financial Report.
- To begin design for a permanent City Hall.
- To secure an “A” class bond rating for one of the big 3 rating agencies.
- To begin the accreditation of the City’s police department.

Organization Chart



City of Miami Gardens

FY 2009-2010 Annual Budget General Fund

OFFICE OF THE CITY MANAGER

Division Budget

Expenditures

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services	\$584,414	\$745,187	\$791,904	\$930,330	\$1,016,641	\$1,092,942
Operating Expenses	\$34,335	\$734,867	\$148,371	\$299,944	\$244,965	\$224,571
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION	\$629,581	\$1,480,054	\$940,275	\$1,230,274	\$1,261,606	\$1,317,513

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Service Profile						
1. Population Served	105,414	107,567	108,200	109,200	110,000	111,171
2. Service Area	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq. Miles
3. # FTE Employees	5	4	5	5	5	5
4. Operating Budget	\$629,581	\$1,480,054	\$940,275	\$1,145,325	\$1,261,606	\$1,317,513
Service Quantity						
5. # Council Meetings	34	33	34	33	33	33
6. # Community Meetings	13	12	6	10	12	15
7. # FTE Supervised	85 FTE	244 FTE	450FTE	519FTE	540FTE	599FTE
Efficiency Measures						
6. # Major Initiatives	14	13	15	12	14	10
7. \$ Grants Received	\$1,100,000	\$2,745,000	\$2,317,000	\$2,500,000	\$6,800,000	\$11,560,000
Effectiveness Measures						
8. % Gen. Fund Rev. Collected	n/a	105.3%	106.4%	105.0%	102.0%	100%
9. Council Evaluation (Max4)	3.54	3.45	3.324	3.365	3.466	3.5

Analysis

The Office of the City Manager does not deliver traditional services. Evaluation of the activities of the Department is somewhat subjective. Much of the activity in FY-09 was related to starting the new police department specialized service units and continuing to deal with Legislative cutbacks in municipal revenue. Major service initiatives were started in FY-09 and will continue in FY-10. These include completing and staffing the new community center; citywide street paving and landscape beautification projects; AARA grant acquisition and administration; constructing a new fueling station; and various property purchases.

Grant acquisition remains a critical task for the Manager's office. The on-going \$40 million parks renovation and construction program is moving into the construction phase and that will require the dedication of substantial time.

City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

MEDIA AND EVENTS DIVISION

Mission

This division is responsible for Media interface and Special Events. The Media and Events Division is responsible for planning and implementation of all special events sponsored by the City, for preparing press releases and other media-related interaction and community outreach through newsletters and press releases.

Staffing Level

Authorized Positions Fiscal Year 2009-2010	F.T.E.
Events and Media Coordinator	1
Events and Media Specialist	1
Publications Writer	1
Administrative Assistant	1
Sub-Total	4

Authorized Positions Fiscal Year 2008-2009	F.T.E.
Events and Media Coordinator	1
Events and Media Specialist	1
Administrative Assistant	1
Sub-Total	3



Crowd at the City's Dr. Martin Luther King Jr. Celebration

Accomplishments, Goals and Objectives

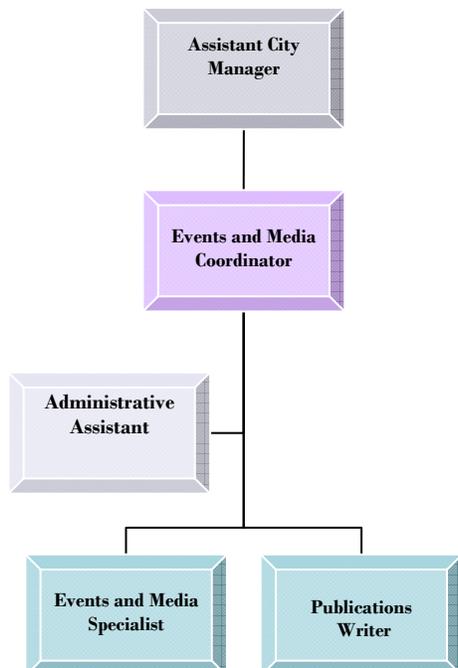
FY 08-09 Accomplishments

- Staged 11 special events for the community, including a 2-day national headlined Jazz Festival. Attendance over 36,000.
- Produced the City's third sanctioned Miss Miami Gardens Scholarship Pageant.
- Started a monthly on-line newsletter that is sent to over 3,400 customers.
- Won several national awards for publication quality.

FY 09-10 Goals and Objectives

- Increase attendance at all City-sponsored events by 15%.
- Increase private sponsorship of special events by 20%.
- Increase subscribers of the City's monthly on-line newsletter by 100%.
- Publish at least one article on the City weekly.

Organization Chart



City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

MEDIA AND EVENTS DIVISION

Division Budget

Expenditures

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services			\$115,241	\$151,266	\$202,771	\$260,304
Operating Expenses	n/a	n/a	\$1,201,429	\$1,851,538	\$2,009,686	\$1,681,407
Capital Outlay			\$0	\$0	\$0	\$0
TOTAL DIVISION			\$1,316,670	\$2,002,804	\$2,212,457	\$1,941,711
TOTAL CITY MANAGER			\$2,256,942	\$3,233,078	\$4,627,685	\$3,883,422

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Service Profile						
1. Population Served			108,200	109,200	110,000	111,171
2. Service Area			20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles
3. # FTE Employees			2	3	3	4
4. Operating Budget			\$1,316,670	\$2,002,804	\$2,212,475	\$1,941,711
Service Quantity						
5. # Special Events			10	11	11	11
6. All Event Attendance			12,600	18,000	50,000	60,000
Efficiency Measures						
	n/a	n/a				
7. % Attend. growth			n/a	43%	117%	20%
8. Sponsorship \$			\$110,000	\$300,000	\$500,000	\$600,000
Effectiveness Measures						
9. Net Cost/attendee			\$104.50	\$111.27	\$44.25	\$32.36
10. Newsletter subscribers			n/a	n/a	400	800
10. Cost per resident			\$12.17	\$18.34	\$20.11	\$17.47

Analysis

The Media and Events Division was especially busy in FY-09. For the first time, the City's Annual Jazz festival almost broke even, a historic milestone. The Jazz Festival was headlined by Kenny G. and Frankie Beverly and Maze. Attendance increased by more than 100%, surpassing the FY-09 goal of a 20% increase.

FY-09 highlight was the City's feature on the NBC Nightly News with Brian William as a "City that Works." FY-10 should continue this progress and also concentrate more on the media portion of the division's responsibilities with the addition of a publications writer. The City has a great story and needs to share it with others.

City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

OFFICE OF THE CITY CLERK

Mission

The Office of the City Clerk is responsible for the proper recordation of City Council meetings and the overall maintenance and retention of official City records. The Clerk also administers the lobbyist registration ordinance. The Clerk is also responsible for preparation and distribution of the City Council agenda and processes all contracts. An added function this past year is handling the City's Code Enforcement board scheduling, the filing and release of liens, and passport services.

Staffing Level

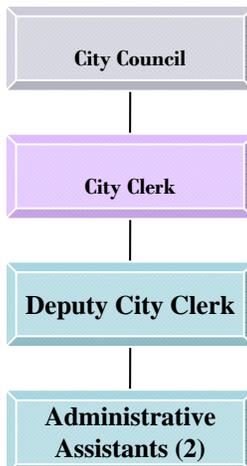
Authorized Positions

Fiscal Year 2009-2010	F.T.E.
City Clerk	1
Deputy City Clerk	1
Administrative Assistant	2
Sub-Total	4

Authorized Positions

Fiscal Year 2008-2009	F.T.E.
City Clerk	1
Deputy City Clerk	1
Administrative Assistant	2
Sub-Total	4

Organization Chart



Accomplishments, Goals and Objectives

FY 08-09 Accomplishments.

- Reassigned departmental responsibilities through the creation of a Deputy City Clerk position.
- Established a uniform process to respond to Public Records requests.
- Processed 200% more passport applications for residents in FY-09 over FY-08.

FY 09-10 Goals and Objectives

- To automate the agenda process for less paper and more accuracy.
- Increase passport applications by 50%.
- To complete codification of the City's ordinances.

Miami Gardens Millage History



City of Miami Gardens

FY 2009-2010 Annual Budget General Fund

OFFICE OF THE CITY CLERK

Department Budget

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimate FY 08-09	Budget FY 09-10
Personnel Services	\$53,320	\$12,071	\$157,907	\$257,379	\$307,525	\$336,952
Operating Expenses	\$116,608	\$93,634	\$107,588	\$129,519	\$138,823	\$125,499
Capital Outlay	\$0	\$0	\$0	\$5,750	\$0	\$0
TOTAL DEPARTMENT	\$154,800	\$222,805	\$265,495	\$392,648	\$446,348	\$462,451

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 08-09
Service Profile						
1. Population Served	106,414	107,567	108,200	109,200	110,000	111,171
2. Service Area	20 Sq. Miles	20 Sq.	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles
3. # FTE Employees	2	2	2	4	4	4
4. Operating Budget	\$154,800	\$222,805	\$265,495	\$400,557	\$446,384	\$462,451
Service Quantity						
5. Agenda Prepared	34	30	33	33	33	33
6. # Pages Minutes	650	500	487	500	510	526
7. # Contracts	36	49	47	50	55	55
8. # Proclamations	100	42	49	50	50	56
Efficiency Measures						
7. % Minutes 30 days	100%	100%	100%	100%	100%	96%
8. # Minutes Errors	19	5	6	5	5	0
9. % Agendas on time	94%	100%	100%	100%	100%	100%
Effectiveness Measures						
10. Council's rating	Outstanding	Outstanding	Outstanding	Outstanding	Outstanding	Outstanding

Analysis

The City Clerk's office was active in FY-09 with the addition of Code Enforcement Board responsibilities for the City's red-light camera program. In the first 6 months, there have been almost 250 appeals.

Processes were revised in FY-09 for the code enforcement work as well as for responding to public records requests. FY-10 activities will include improving the processing of Code Enforcement Hearing Officer orders, raising awareness of the City's passport office and completing the codification process.

City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

FINANCE DEPARTMENT

Mission

The Finance Department is responsible for maintaining the fiscal integrity of the City's finances by ensuring that accounts are paid on time, that purchase orders are proper, that revenue is properly accounted for, and that the general ledger of the City is accurate. The Department monitors the financial activities of all City departments to ensure compliance with City policies and general accounting principals. It ensures that travel vouchers and other receipts are complete and proper, and that petty cash is handled accurately and according to policy. The Department assists the City Manager in the preparation of the annual budget and prepares the annual Comprehensive Annual Financial Report and the People's Financial Report., and implements internal control procedures that safeguard

Staffing Level

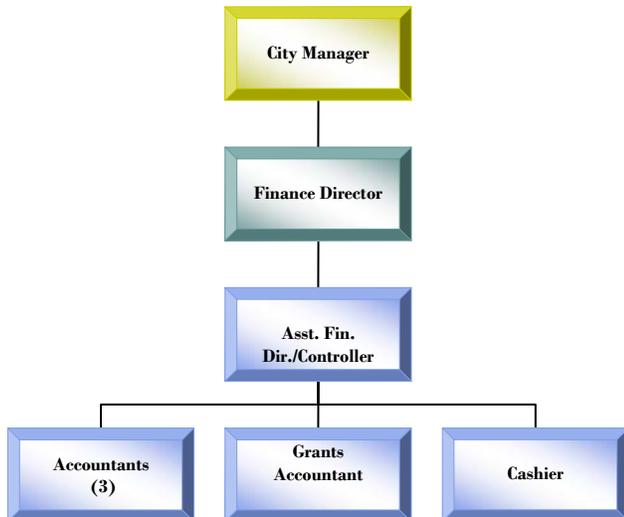
Authorized Positions

Fiscal Year 2009-2010	F.T.E.
Finance Director	1
Asst. Fin. Dir/Controller	1
Grants Accountant	1
Accountant II	2
Accountant I	1
Cashier	1
Sub-Total	7

Authorized Positions

Fiscal Year 2008-2009	F.T.E.
Finance Director	1
Asst. Fin. Dir/Controller	1
Grants Accountant	1
Accountant II	2
Accountant I	1
Cashier	1
Sub-Total	7

Organization Chart



Accomplishments, Goals and Objectives

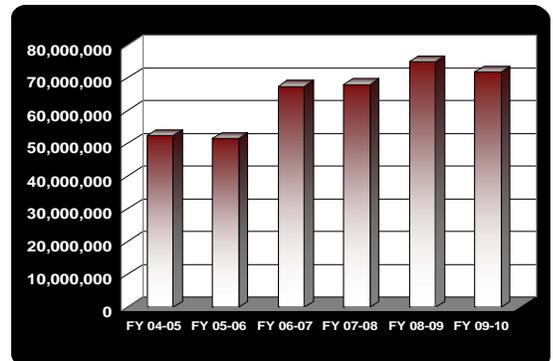
FY 08-09 Accomplishments

- Won the G.F.O.A. award for the City's Comprehensive Annual Financial Report.
- Won the G.F.O.A. award for the City's the first People's Financial Report. Mailed to all residents.
- Began comprehensive monthly financial reports that are presented to City Council at a formal meeting.
- Prepared two bond issues for the purchase of the Warren Henry Property and City equipment.

FY 09-10 Goals and Objectives

- To secure GFOA awards for the FY 2009 C.A.F.R. and Popular Financial presentation booklet.
- To implement a bar code system for citywide inventory control.
- To enhance financial web services for residents.

General Fund Revenue History



City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

FINANCE DEPARTMENT

Department Budget

Expenditures

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services	\$96,800	\$105,800	\$230,500	\$513,358	\$554,647	\$651,694
Operating Expenses	\$56,000	\$27,395	\$151,329	\$207,025	\$215,671	\$245,156
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FINANCE	\$154,800	\$136,297	\$381,829	\$720,383	\$770,318	\$896,850

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Service Profile						
1. Population Served	106,414	107,567	108,200	109,200	110,000	111,1771
2. Service Area	20 Sq. Miles	20 Sq. Miles				
3. # FTE Employees	1	4	7	7	7	7
4. Operating Budget	\$154,800	\$253,726	\$381,829	\$777,878	\$770,318	\$896,850
Service Quantity						
5. Invoices Processed	3,561	4,998	10,009	12,098	12,500	13,000
6. Checks Processed	2,406	3,947	3,175	4,264	4,300	5,500
7. # Bond Issues	2	0	2	1	3	1
8. # Grants Managed	0	25	65	81	80	94
Efficiency Measures						
9. Cost per invoice/ck	\$25.94	\$28.37	\$28.96	\$30.99	\$29.20	\$54.35
10. Invoice Turnaround	30 days	14 days	14 days	14 days	10 days	10
11. # Checks Voided	173	212	156	170	150	150
Effectiveness Measures						
12. G.O. Bond Rating	n/a	n/a	n/a	n/a	n/a	a-
13. GFOA Budget Award	Yes	Yes	Yes	Yes	Yes	Yes
14. GFOA Finance Award	n/a	n/a	n/a	Yes	Yes	Yes
15. GFOA Peoples Award	n/a	n/a	n/a	Yes	Yes	Yes
16. # Audit Comments	0	0	0	1	0	0

Analysis

FY-09 was a busy year for the Finance Department. Significant resources were still devoted to the annual audit due to changing the external auditor. Also, the department was heavily involved in the Warren Henry land acquisition project.

FY-10 will also be busy due to the onerous administrative requirements of the ARRA grants the City has received. FY-10 will once again require the City to closely watch its expenditures and revenues for any negative changes due to the economy.

City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

HUMAN RESOURCES DEPARTMENT

Mission

The Human Resources Department is responsible for the processing of all employee-related needs of the City including recruiting, hiring, employee benefits administration, discipline processing, employee relations and retirement system processing. The department also handles the City's risk management and insurance activities. The department operates under the general supervision of the City Manager.

Staffing Level

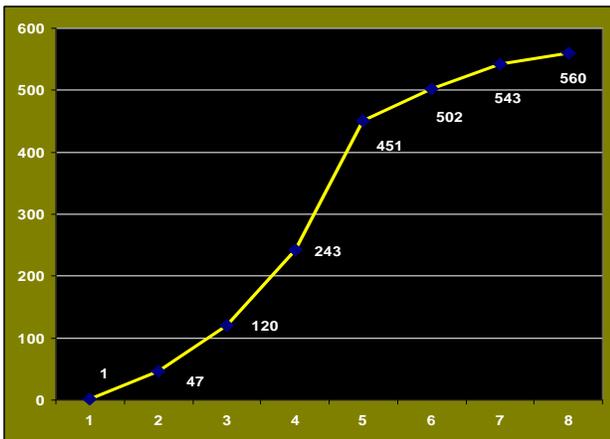
Authorized Positions

Fiscal Year 2009-2010	F.T.E.
Human Resources Director	1
Assistant Human Resources Director	1
Risk Management Administrator	1
Human Resources Analyst	5
<u>Human Resources Assistant</u>	<u>1</u>
Sub-Total	9

Authorized Positions

Fiscal Year 2008-2009	F.T.E.
Human Resources Director	1
Assistant Human Resources Director	1
Risk Management Administrator	1
Human Resources Analyst	5
<u>Human Resources Assistant</u>	<u>1</u>
Sub-Total	9

History of Full-Time Equivalent Positions



Accomplishments, Goals and Objectives

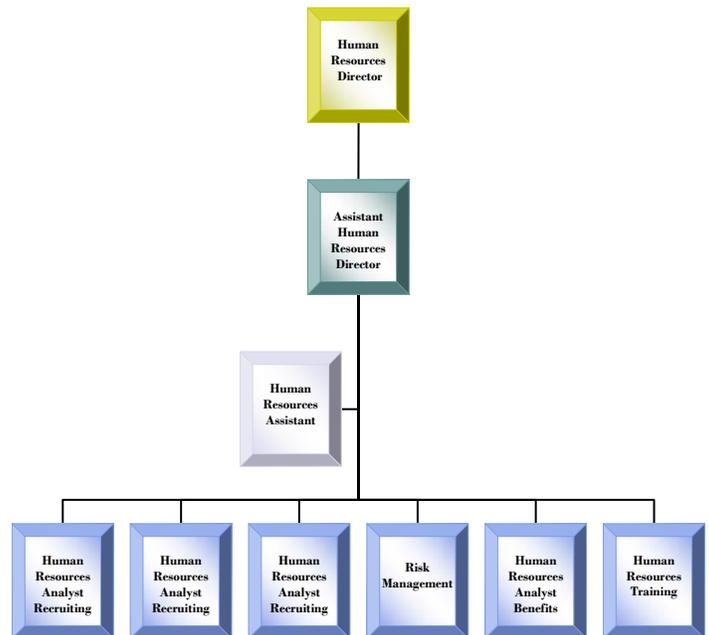
FY 08-09 Major Accomplishments

- Managed labor union process for 3 petitions.
- Established safety inspection & Training Programs.
- Processed 153 workers comp, property and general liability claims.
- Published the City's first employee newsletter.
- Established a formal benefits assistance newsletter.

FY 09-10 Goals and Objectives

- Hiring an in-house training specialist.
- Institute a formal training program for all employees.
- Re-orientation of all employees on Procedures and policies.

Organization Chart



City of Miami Gardens

FY 2009-2010 Annual Budget General Fund

HUMAN RESOURCES DEPARTMENT

Department Budget

Expenses

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services	\$174,163	\$155,241	\$276,117	\$515,892	\$663,520	\$732,407
Operating Expenses	\$66,356	\$149,869	\$152,976	\$336,946	\$255,169	\$306,190
Capital Outlay	\$469	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$240,989	\$305,110	\$419,093	\$852,838	\$918,689	\$1,038,597

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10
Service Profile						
1. Population Served	106,414	107,567	108,200	109,200	110,000	111,171
2. Service Area	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq. Miles
3. # FTE Employees	1	4	7	8	9	9
4. Operating Budget	\$240,989	\$305,110	\$419,093	\$723,090	\$918,689	\$1,038,597
Service Quantity						
5. # Employees Processed	243	261	203	377	200	112
6. # Applications Received	1,743	2,473	6,420	5,131	2,000	3,500
7. # Liability Claims Filed	21	21	42	81	75	153
8. # Disciplinary Actions	15	32	65	80	85	55
9. # Total City Employees	112	244	451	519	540	599
Efficiency Measures						
9. # City Employees per Staff	112	61	64	65	60	66
10. \$ cost per Employee	\$2,152	\$1,333	\$1,009	\$1,643	\$1,769	\$1,734
Effectiveness Measures						
12. Turnover Rate	15.8%	3.1%	3.5%	5.0%	3.5%	3.0%
13. Worker's Comp Claims Pd.	n/a	\$27,393	\$39,812	\$67,085	\$50,000	\$59,000
14. Loss Ratio Worker's Comp	.488	.282	.119	.325	.25	.661
15. Total Claims Paid	\$4,023	\$153,452	\$107,510	\$116,088	\$100,000	100,000

Analysis

FY-09 was another busy year for the Human Resources Department responding to three union petitions. Processing all of the new specialized police employees also took considerable time and effort on staff's part.

FY-10 is expected to remain active with new employees for the new community center, City Attorney, and the possibility of others with the ARRA grants. Workplace safety will be a priority for FY-10 due to the rising worker's comp figures, as will training for the City supervisory staff.

City of Miami Gardens

**FY 2009-2010 Annual Budget
General Fund**

OFFICE OF THE CITY ATTORNEY

Mission

The Office of the City Attorney is responsible for all legal matters related to the City. The City Attorney advises the Mayor and City Council, and provides legal assistance to staff on City-related matters. The City Attorney drafts or reviews all ordinances and resolutions prior to being presented to City Council for consideration. In FY-08, the City hired a full-time police attorney. Though the position is located in the Police Department, it still reports to the City Attorney. In FY-09, the City Attorney became a fulltime employee. In FY-10

Staffing Level

Authorized Positions Fiscal Year 2009-2010	F.T.E.
City Attorney	1
Assistant City Attorney	1
Legal Secretary	1
Sub-Total	3

Accomplishments, Goals and Objectives

FY 08-09 Accomplishments

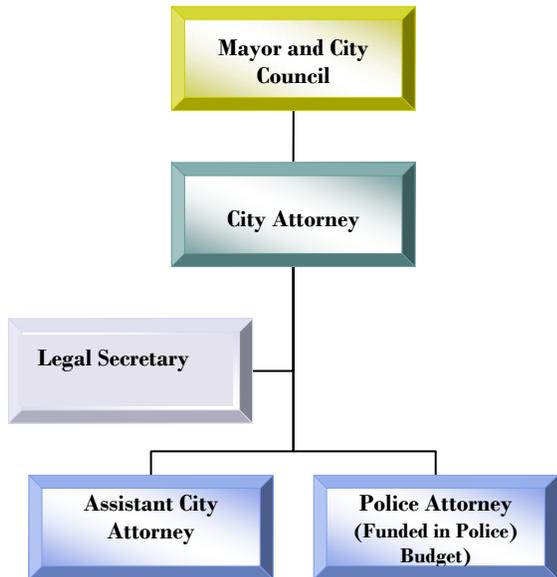
OUTSIDE CONTRACTOR

Authorized Positions Fiscal Year 2008-2009	F.T.E.
City Attorney	1
Sub-Total	1

FY 09-10 Goals and Objectives

1. To create a new in-house legal department by hiring appropriate staff and developing policies and procedures.
2. To develop procedures for foreclosures related to the City's code enforcement efforts.
3. Increase collections from private insurers by 100% for public accidents that damage public property.

Organization Chart



History of Legal Expenses



City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

OFFICE OF THE CITY ATTORNEY

Departmental Budget Expenses

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services	\$0	\$0	\$0	\$0	\$52,000	\$474,136
Operating Expenses	\$98,633	\$174,404	\$293,644	\$275,214	\$311,308	\$240,378
Capital Outlay	\$0	\$0	\$0	\$0	\$25,000	\$0
TOTAL DEPARTMENT	\$98,633	\$174,404	\$293,644	\$275,214	\$388,308	\$714,514

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Service Profile						
1. Population Served	106,414	107,567	108,200	109,200	110,000	111,171
2. Service Area	20 Sq. Miles	20 Sq. Miles				
3. # FTE Employees	0	0	0	0	0	3
4. Operating Budget	\$98,633	\$174,404	\$293,644	\$199,866	\$388,308	\$713,148
Service Quantity						
5.						
6.						
7.						
8.						
Efficiency Measures	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>
9.						
10.						
11.						
Effectiveness Measures						
12.						

Analysis

From FY-03 to FY-09, the City used the services of a contract lawyer for City Attorney services. At the end of FY-09, City Council voted to create an in-house City Attorney Department so as to get greater value and improve legal services to staff.

FY-10 will require the attorney to establish the office and its policies and procedures. There are several current lawsuits that will need to be defended and significant time will have to be devoted to the City Code Enforcement efforts and the NSP home-buying activities of Community Development.

City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT POLICE ADMINISTRATIVE DIVISION

Mission

Public safety is one of the most important activities of any local government. Miami Gardens' goal is to provide a safe and secure environment for its residents and visitors to live and work.

The Public Safety Department accounts for those activities associated with police and related public safety issues. The Department consists of four divisions: The Police Administrative Division, Police Operations Division, Police Investigations Division, Police Support Services Division, and the School Safety Crossing Guards Division.

The police department began operations on December 16, 2007. Beginning October 1, 2008; specialized police services (robbery, homicide, sexual battery, etc) began to be provided by the Miami Gardens Police department on October 1, 2009.

The Administrative division consists of the Chief and his immediate staff, including the office of professional standards.

Staffing Level

Authorized Positions Fiscal Year 2009-2010	F.T.E.
Chief of Police	1
Deputy Chief of Police	1
Captain	1
Sergeant	3
Police Legal Advisor	1
Executive Secretary	1
Administrative Analyst	1
<u>Administrative Assistant</u>	<u>1</u>
Sub-Total	10

Authorized Positions Fiscal Year 2008-2009	F.T.E.
Chief of Police	1
Deputy Chief of Police	1
Captain	1
Sergeant	3
Police Legal Advisor	1
Executive Secretary	1
Administrative Analyst	1
<u>Administrative Assistant</u>	<u>1</u>
Sub-Total	10

Accomplishments, Goals and Objectives

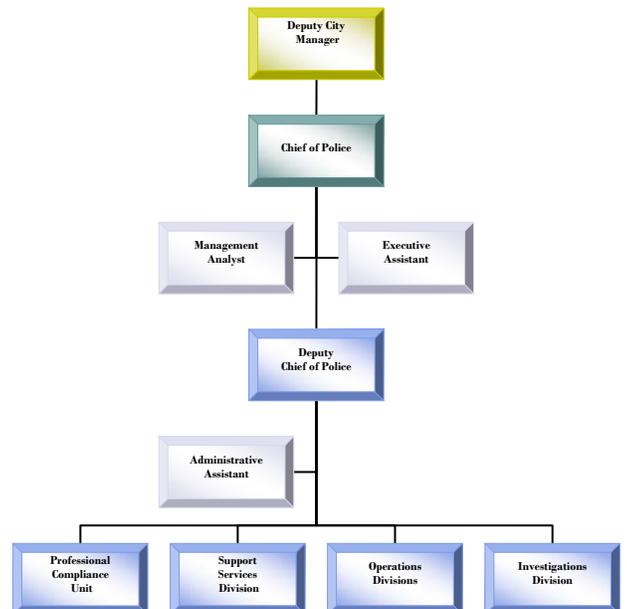
FY 08-09 Accomplishments

- Successfully hired officers for the new police specialized services units.
- Completed renovation of the City's police headquarters building.
- Reduced Part I (Serious) crime by 20% in the first year since taking over from the County.
- Bought a new Police Incident Command Vehicle to provide on-site resources when needed for remote operations.

FY 09-10 Goals and Objectives

- To reduce targeted crime by 5% from FY 08-09 levels.
- To establish a youth Police Explorer's post for the department.
- To secure grant funding for a new Community Policing Unit.

Organization Chart



City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT POLICE ADMINISTRATIVE DIVISION

Division Budget

Expenses

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services		\$6,798	\$1,706,837	\$5,612,511	\$1,314,580	\$1,416,932
Operating Expenses	n/a	\$26,800,356	\$27,314,789	\$11,833,220	\$5,094,428	\$4,359,740
Capital Outlay		\$0	\$1,461,744	\$2,199,260	\$41,883	\$137,000
TOTAL DIVISION		\$26,807,154	\$30,483,370	\$19,644,991	\$6,450,891	\$5,913,672

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Budget FY 09-10
Service Profile						
1. Population Served	106,414	107,567	108,200	109,200	110,000	111,171
2. Service Area	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq.
3. # FTE Employees				198	9	9
4. Operating Budget	n/a	\$26,807,154	\$30,483,370	\$33,457,413	\$6,450,891	\$5,913,672
Service Quantity						
5. Community Events					12	14
6. Total Crime Watches					51	60
7. IA Investigations					36	35
Efficiency Measures						
	n/a	n/a	n/a	n/a		
8. New Crime Watches					44	9
9. Grants Written					8	5
10. Citations issued					16,000	20,000
Effectiveness Measures						
11. Officer Retention Rate					90%	90%
12. Part I Crime Reduction					19%	10%
13. Citizen Complaints					35	30

Analysis

In the FY-09 budget, the police department was split into 4 budget divisions, thus, meaningful comparative statistics only go back one year. Operations were in full swing during the FY-09 with the emphasis on reducing Part I crime. The department's success in FY-08 of a 15% reduction was complemented by an additional 19% reduction in FY-09. FY-09 also saw the department purchase its first Incident Command Vehicle through UASI funding.

For FY-10, the department hopes to continue this trend with additional resources being committed to the effort. The City hopes to receive an additional 9 officers through a DOJ/ARRA Grant.

City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT POLICE OPERATIONS DIVISION

Mission

The Operations Division, the largest division in the agency, is comprised of uniformed officers and community service aides who are first responders to all emergency and non-emergency calls for service. Platoon Captains manage Sergeants who supervise officers and community service aides working 11 ½ hour shifts in black and white vehicles.

The primary mission of this division is to respond to all calls for service, conduct preliminary investigations, coordinate law enforcement activities, target high crime areas, and enforce traffic laws.

Staffing Level

Authorized Positions

Fiscal Year 2009-2010	F.T.E.
Major	1
Captain	5
Sergeant	14
Police Officer	101
Administrative Assistant	1
Community Service Aides	10
Sub-Total	132

Authorized Positions

Fiscal Year 2008-2009	F.T.E.
Major	1
Captain	5
Sergeant	14
Police Officer	101
Administrative Assistant	1
Community Service Aides	10
Sub-Total	132



Accomplishments, Goals and Objectives

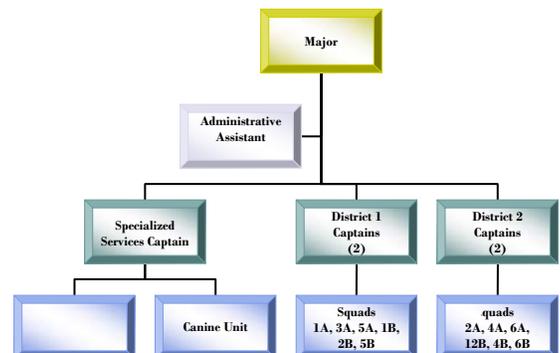
FY 08-09 Accomplishments

- Initiated a K9 Unit consisting of one sergeant, four officers, and five police dogs. All dogs are fully certified for patrol, one dog is cross-certified as a bomb dog, and four dogs are cross-certified as drug dogs.
- Initiated a red light camera traffic safety program that will encompass 5 major intersections. 21,484 citations have been issued to date.
- The Department was awarded two traffic safety grants that included \$20,482 in overtime for traffic enforcement; \$3,840 for public education; \$10,000 for child safety seats; \$6,000 for bicycle safety helmets, and \$2,000 for miscellaneous items.
- Major crime was reduced by 15% as compared to the previous year.

FY 09-10 Goals and Objectives

- All officers will be equipped with Tasers
- Continue downward trend of targeted Part I crime. Seeking a 10% reduction
- Expand Commercial Vehicle Enforcement program from 1 full-time officer to 4 part-time officers.
- Expand red light camera safety program to include an additional 4 intersections.

Organization Chart



City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT POLICE OPERATIONS DIVISION

Division Budget

Expenditures

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services				\$3,883,813	\$15,712,447	\$15,483,532
Operating Expenses	n/a	n/a	n/a	\$5,210	\$622,791	\$1,636,023
Capital Outlay				\$0	\$0	\$0
TOTAL DIVISION				\$3,889,023	\$16,335,238	\$17,119,555

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10
Service Profile						
1. Population Served	106,414	107,567	108,200	109,200	110,000	111,171
2. Service Area	20 Sq. Miles					
3. # FTE Employees				n/a	127	127
4. Operating Budget				\$3,889,023	\$16,335,238	\$17,119,555
Service Quantity						
5. Emergency Calls					7,500	8,500
6. Non-Emergency Calls					85,000	85,000
7. Arrests					500	550
8. Traffic Citations					16,500	20,000
Efficiency Measures						
	n/a	n/a	n/a	n/a		
9. Calls per Officer					728	736
10. Arrests per capita					.001	.001
11. Traffic Fines Collected					\$350,000	\$377,000
Effectiveness Measures						
12. % Decrease/Increase Part 1 Crimes					20%	10%
13. Traffic deaths					5	3

The Miami Gardens police department operations division began work on December 16, 2007. In 2009, the division added a fully staffed traffic unit. The Community Police unit also expanded their duties to include the neighborhood watch concept and was successful in instituting 31 new crime watch associations.

For FY-10, the division hopes to continue the spectacular decline in Part I crimes through additional patrol and special unit activities. Retention in the department has been excellent and morale continues high.

City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT POLICE INVESTIGATIONS DIVISION

Mission

The department's Investigation Division consists of two sections: The Special Investigations Section has four separate units that investigate specific crimes: The Robbery/Homicide Unit and the Special Victims Unit.

The General Investigations Unit investigates property crimes. The Crime Scene Unit collects and documents evidence for future prosecution. The Special Operations Section is the pro-active branch of the Investigations Division and consists of four separate units: The Crime Suppression Teams, The Auto Theft Unit; The Juvenile and Gang Unit and the Crime Analysis Unit.

Staffing Level

Authorized Positions Fiscal Year 2009-2010	F.T.E.
Major	1
Captain	2
Sergeant	10
Police Officer	47
Administrative Assistants	1
Crime Analyst	2
Crime Scene Technicians	6
<u>Investigative Assistant</u>	<u>1</u>
Sub-Total	70

Authorized Positions Fiscal Year 2008-2009	F.T.E.
Major	1
Captain	2
Sergeant	10
Police Officer	47
Administrative Assistants	1
Crime Analyst	2
Crime Scene Technicians	6
<u>Investigative Assistant</u>	<u>1</u>
Sub-Total	70



Accomplishments, Goals and Objectives

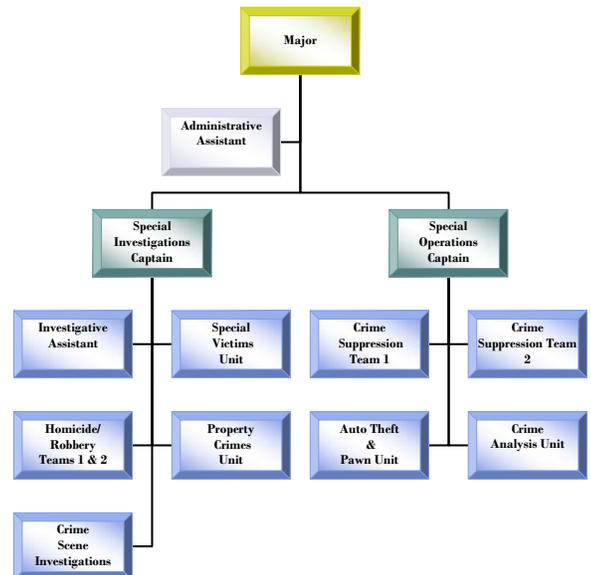
FY 08-09 Accomplishments

- The Investigations Division has spearheaded an approximate 30% drop in crime within the City of Miami Gardens since January 2008.
- Entered into joint operations agreements with DEA, ICE, FBI, MLTF, and the United States Marshal's Office.
- Instituted a highly qualified Crime Scene Unit that has tripled print identifications since taking over those duties from MDPD.

FY 09-10 Goals and Objectives

- Increase clearance rate on all crime categories from 2008 by 10%.
- Meet national and regional averages in clearance rate.

Organizational Chart



City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT POLICE INVESTIGATIONS DIVISION

Division Budget

Expenses

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services				\$10,572,227	\$7,763,755	\$8,468,217
Operating Expenses	n/a	n/a	n/a	\$92,227	\$543,614	\$925,048
Capital Outlay				\$0	\$0	\$0
TOTAL DIVISION				\$10,664,454	\$8,307,369	\$9,393,265

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Budget FY 09-10
Service Profile						
1. Population Served	106,414	107,567	108,200	109,200	110,000	111,171
2. Service Area	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq.
3. # FTE Employees				n/a	88	88
4. Operating Budget				\$10,664,454	\$8,307,369	\$9,393,265
Service Quantity						
5. Investigations Assigned					7,000	7,200
7. Arrests					225	250
8. Pro-active details					50	65
Efficiency Measures	n/a	n/a	n/a	n/a		
9. Investigations/officer					80	82
10. Arrests per capita					.001	.001
Effectiveness Measures						
13. Decrease Part 1 Crimes					20%	10%
13. Clearance Rate Part 1					40%	55%

Analysis

The Miami Gardens police department investigative division began operations on December 16, 2007. The division handles general investigations pursuant to uniformed patrol referral. Beginning with FY-09, the division began processing all crime scenes including homicides. At that time, they added an additional 36 employees including additional sworn investigators, crime scene technicians and support personnel.

In FY-10, the division plans to more joint task force work with our federal and state partners.

City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT POLICE SUPPORT SERVICES DIVISION

Mission

The Support Service Division of the police department is responsible for supporting the work of the uniformed and investigative personnel through its records, evidence, communications and training units.

Staffing Level

Authorized Positions

Fiscal Year 2009-2010	F.T.E.
Major	1
Captain	1
Sergeant	1
Administrative Assistant	2
Evidence Custodian	2
Communications Manager	1
Senior Communications Supervisor	2
Communications Operators	16
Facilities Manager	1
Custodian	1
Off-Duty Court Liaison	1
Records Manager	1
Records Clerks	4
Sub-Total	34

Authorized Positions

Fiscal Year 2008-2009	F.T.E.
Major	1
Captain	1
Sergeant	1
Administrative Assistant	2
Evidence Custodian	2
Communications Manager	1
Senior Communications Supervisor	2
Communications Operators	16
Facilities Manager	1
Custodian	1
Off-Duty Court Liaison	1
Records Manager	1
Records Clerks	4
Sub-Total	34



City motorcycle officers began patrols in FY 08. In FY-09 the City added 2 additional motor officers.

Accomplishments, Goals and Objectives

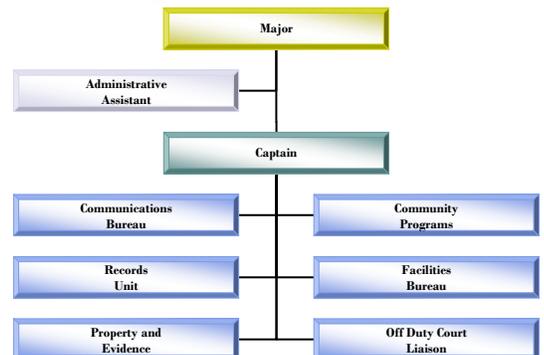
FY 08-09 Accomplishments

- Assumed responsibility of the property and evidence function from the County Police.
- Fully implemented the use of OSSI's Property and Evidence module, allowing for the entry, tracking, and movement of seized evidence and property.
- Implemented MIR3 Intelligent Notification System, allowing multi-platform (email, PDA, landline, mobile phone) message delivery to all City Employees for critical incidents.
- Ongoing training of skill enhancement for Telecommunicators.

FY 09-10 Goals and Objectives

- Fully implement the use of OSSI's Quartermaster module to facilitate tracking of inventory and maintenance of property items issued by the department. Enter historical inventory issuance of all property to police department staff.
- Institute a bi-monthly customer care program for off-duty police services clients.
- Implement, publicize, and use the CodeRed web based, high volume, high speed communication system that will notify citizens or businesses of public safety incidents in their area.
- Implementation of part-time Telecommunicators to supplement the busier hours of operation and to assist with validations process

Organization Chart



City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT POLICE SUPPORT SERVICES DIVISION

Division Budget

Expenditures

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Estimated FY 07-08	Budget FY 08-09	Budget FY 09-10
Personnel Services				\$1,610,736	\$2,857,938	\$2,923,427
Operating Expenses	n/a	n/a	n/a	\$5,121	\$423,254	\$931,251
Capital Outlay				\$0	0	0
TOTAL DIVISION				\$1,615,857	\$3,281,192	\$3,854,678

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Budget FY 09-10
Service Profile						
1. Population Served	106,414	107,567	108,200	109,200	110,000	111,171
2. Service Area	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq.
3. # FTE Employees				n/a	34	34
4. Operating Budget				\$1,615,857	\$3,281,192	\$3,854,678
Service Quantity						
5. Emergency Calls					7,500	8,500
6. Non-Emergency Calls					85,000	85,000
7. # Property Collected					2,500	3,000
8. # Records Processed					30,000	35,000
9. Total Training Hours					8,000	8,400
Efficiency Measures						
	n/a	n/a	n/a	n/a		
9. Calls per dispatcher					5,781	5,844
10. Dispatch process time					2 mins	1.5 mins
Effectiveness Measures						
11. Citizen complaints					35	30
13. Staff Turnover					3	2

Analysis

The support services division provides critical operations and support to the uniformed and investigative division. Training will be an important component for FY-09 as many of the department's personnel are from outside of Florida and must be recertified within a year. In addition, the Division is responsible for evidence storage.

In FY-10, training will again be top priority for the Division.

City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT SCHOOL CROSSING GUARD DIVISION

Mission

The School Safety Crossing Guard Program is designed to enhance the safety of elementary school children by facilitating their safe access to schools. The City currently has 78 posts throughout the City serving the City's 18 elementary schools. Students at other levels also utilize the crossings.

School Crossing Guards services are performed by City Staff under the general supervision of the Assistant to the City Manager for Public Services.

Staffing Level

Authorized Positions

Fiscal Year 2009-2010	F.T.E.
School Crossing Guard Program Manager	1
School Crossing Guard Supervisor	2
<u>School Crossing Guard (Part-Time)</u>	<u>37.5</u>
Sub-Total	40.5

Authorized Positions

Fiscal Year 2008-2009	F.T.E.
School Crossing Guard Program Manager	1
School Crossing Guard Supervisor	2
<u>School Crossing Guard (Part-Time)</u>	<u>37.5</u>
Sub-Total	40.5



Accomplishments, Goals and Objectives

FY 08-09 Accomplishments

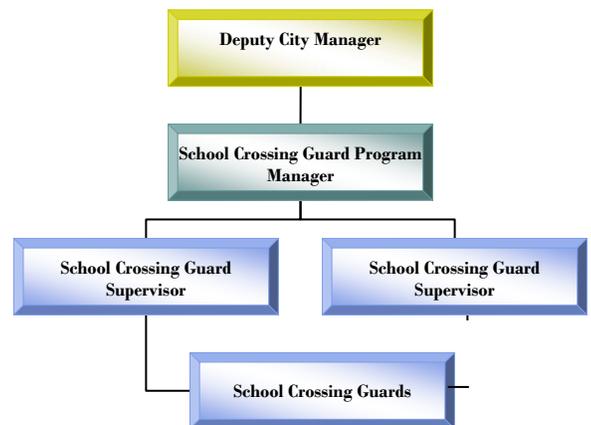
- Held 2 child safety program sessions.
- 100% of crossing guards trained to direct traffic in emergencies.

FY 09-10 Goals and Objectives

- To begin a concentrated program with the City's new police department for speeding enforcement within school zones.
- To have no child-related motor vehicle accident within any school zone during the year.
- Expand child safety program by 50%.
- Institute a Child I.D. Program.



Organization Chart



City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT SCHOOL CROSSING GUARD DIVISION

Division Budget

Expenditures

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services	\$0	\$548,669	\$668,374	\$750,017	\$909,761	\$979,629
Operating Expenses	\$0	\$69,421	\$76,622	\$135,083	\$154,717	\$216,282
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION	\$0	\$618,090	\$744,996	\$885,100	\$1,064,478	\$1,195,911
TOTAL DEPARTMENT	\$25,544,326	\$27,425,243	\$31,228,366	\$34,693,253	\$35,439,168	\$37,477,081

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10
Service Profile						
1. Population Served	106,414	107,567	108,200	110,000	110,000	111,171
2. Service Area	20 Sq. Miles					
3. # FTE Employees		42	42	42	43.5	43.5
4. Operating Budget		\$618,090	\$744,996	\$1,235,840	\$1,064,478	\$1,195,911
Service Quantity						
5. # of Crossings		78	81	81	75	75
6. # Personnel Actions		60	48	38	30	19
7. # School Programs		1	4	5	12	5
Efficiency Measures						
7. Avg. Cost per capita	n/a	\$6.91	\$8.69	\$11.24	\$11.18	\$10.76
Effectiveness Measures						
8. # Children hit in Zones		1	0	0	0	0
9. # child safety participants						30
9. Turnover rate		30%	5%	5%	3%	1%

Analysis

The School Crossing Guard program is now beginning its fifth year. Recruiting and retaining qualified guards has significantly improved. Hourly salaries have been increased with the FY-10 budget to bring our pay in line with other jurisdictions. Accidents have been reduced in the zones but speeding remains a problem. It is anticipated that now that we have our own police department, targeted traffic enforcement programs will increase. Turnover has decreased from almost 75% our first year to less than 10% in FY-09.

City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

BUILDING AND CODE COMPLIANCE DEPARTMENT

Mission

The Code Enforcement Department was created to ensure the health, safety and welfare of the general public within the City of Miami Gardens. Code Enforcement Officers enforce the City's various property-related codes as well as the City's Occupational License, Landlord Permits, Certificate of Use and Alarm ordinances. The Department's philosophy is to achieve compliance rather than fine; however, non-compliance will be dealt with through citations and court action where appropriate.

Staffing Level

Authorized Positions

Fiscal Year 2009-2010	F.T.E.
Building and Code Compliance Department Director	.5
Executive Secretary	1
Code Compliance Division Director	1
Residential Code Compliance Officer	8
Code Compliance Officer Trainee	2
Code Compliance Supervisor	3
Licensing & Housing Enforcement Manager	1
Senior Licensing & Permit Clerk	1
Permit and License Clerk	7
<u>Housing Inspector</u>	<u>2</u>
Sub-Total	26.5

Authorized Positions

Fiscal Year 2008-2009	F.T.E.
Building and Code Compliance Department Director	.5
Executive Secretary	1
Code Compliance Division Director	1
Residential Code Compliance Officer	8
Code Compliance Officer Trainee	2
Code Compliance Supervisor	3
Licensing & Housing Enforcement Manager	1
Senior Licensing & Permit Clerk	1
Permit and License Clerk	7
<u>Housing Inspector</u>	<u>2</u>
Sub-Total	26.5



Accomplishments, Goals and Objectives

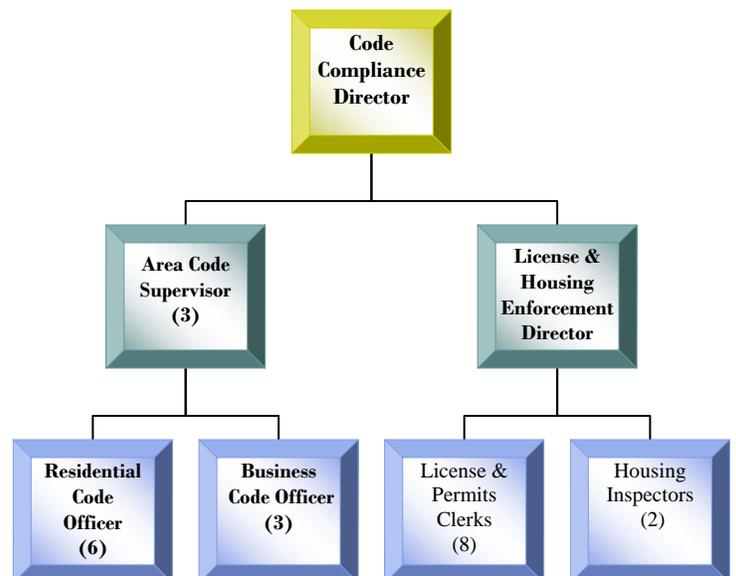
FY 08-09 Accomplishments

- Wrote and City Council Adopted a revised sign code providing significantly higher standards for business signage.
- Undertook the job of checking every business in the City for Certificates of Use and business Tax Receipts.
- Implemented Lien Amnesty Program to gain greater compliance and reduce the number of recorded lien files.

FY 09-10 Goals and Objectives

- To conduct two educational programs for the community on the topic of property maintenance requirements.
- To develop a program with the Community Development Department and local banks to expedite maintenance on foreclosed properties.
- Initiate the Certificate of Re-occupancy program.

Organization Chart



City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

CODE ENFORCEMENT DIVISION

Division Budget

Expenditures

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services	\$460,287	\$548,669	\$914,664	\$1,221,456	\$1,372,025	\$1,395,149
Operating Expenses	\$118,269	\$69,421	\$407,831	\$688,599	\$611,156	\$818,742
Capital Outlay	\$84,380	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$662,936	\$937,796	\$1,322,495	\$1,910,055	\$1,983,181	\$2,213,891

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10
Service Profile						
1. Population Served	106,414	107,567	109,200	109,200	110,000	111,171
2. Service Area	20 Sq. Miles	20 Sq.	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles
3. # FTE Employees	12	18	27	27*	20	25
4. Operating Budget	\$662,936	\$937,796	\$1,322,495	\$1,910,055	\$1,983,181	\$2,213,891
Service Quantity						
5. # Warning Citations	1,057	6,223	7,600	8,000	6,000	7,200
6. # Civil Citations	310	864	2,400	2,400	2,600	2,340
7. # Special Master Cases	123	191	408	500	500	450
8. # Licenses/Permits	2,793	3,105	3,242	3,500	3,300	7,400
Efficiency Measures						
9. \$ per Citation	\$845.31	\$150.42	\$151.14	\$189.17	\$111.12	93.60
10. Cases per Officer	750	900	1,200	1,800	1,800	1,440
11. Cases closed w/ Warning	n/a	n/a	n/a	70%	75%	75%
12. Officer hours per case	14.17	3.24	1.73	1.16	1.10	2.0
Effectiveness Measures						
13. % Warning to Civil	29%	14%	32%	30%	25%	20%
14. # Citizen Complaints	236	2,066	1,507	1,125	1,600	1040

* Authorized positions only. Not all were filled.

Analysis

The City's Code Enforcement effort began in FY 06-07 with six staff members. FY-08 saw additional staff with an emphasis on permits and licensing. For FY-09, Code enforcement officers concentrated on illegal signs and structures and junk vehicles as well as follow-up on citizen complaints.

FY 09-10 the City will host the Super Bowl, the Pro Bowl and the Orange Bowl. Staff will again be working with City police to ensure a smooth game and clean environment. A reorganization that takes effect in FY-10 will place a greater emphasis on housing codes enforcement.

City of Miami Gardens

FY 2009-2010 Annual Budget General Fund

PARKS AND RECREATION DEPARTMENT RECREATION DIVISION DEPARTMENT

Mission

The Recreation Division provides a variety of quality programs and services to meet the needs of the entire Miami Gardens community. The Division is responsible for providing programmatic services to residents through its administration of 18 City parks and 4 swimming pools.

These programs are designed to enhance the lives of our residents and visitors by providing wholesome leisure time activities.

Staffing Level

Authorized Positions

Fiscal Year 2009-2010	F.T.E.
Parks & Recreation Director	1
Assist. Parks & Recreation Director	1
Operations Manager	1
Recreation Aides	36.5
Instructors/Aides	7
Teachers	8
Aquatic Facility Manager	1
MGCC Director	1
Recreation District Supervisor	3
Recreation Superintendent	1
Administrative Assistant	3
Recreation Supervisor	11
Athletic Supervisor	1
Athletic Coordinator	1
Teen Coordinator	1
Sub-Total	77.5

Authorized Positions

Fiscal Year 2008-2009	F.T.E.
Parks & Recreation Director	1
Operations Manager	1
Recreation Aides	42.5
Instructors	5
Teachers/Aides	8
Aquatic Facility Manager	1
MGCC Director	1
Recreation District Supervisor	3
Recreation Superintendent	1
Administrative Assistant	2
Recreation Supervisor	11
Athletic Coordinator	1
Teen Coordinator	1
Sub-Total	78.5

Accomplishments, Goals and Objectives

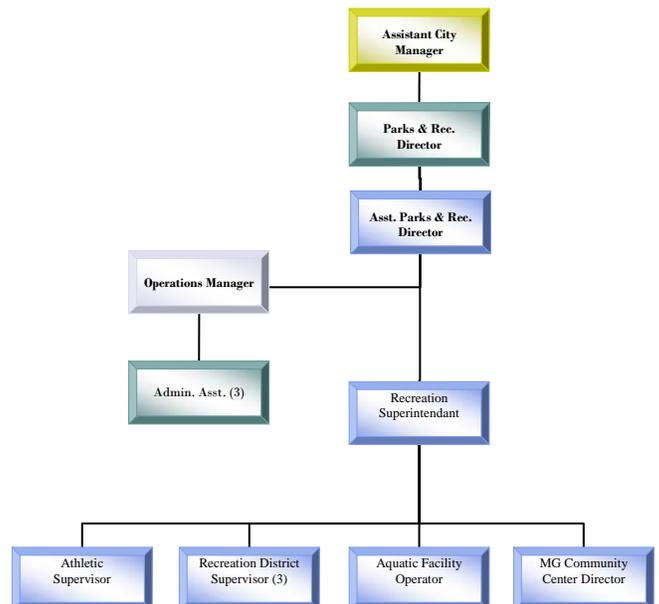
FY 08-09 Accomplishments

- Increased after-school programming attendance by 16%, and teen programming attendance by 429%.
- Launched 6 new recreations programs.
- Completed 3 new playgrounds, one at Vista Verde Park, one at Brentwood Park, and one at Brentwood Pool.

FY 09-10 Goals and Objectives

- To increase total program-day attendance at Recreation programs by 5% over FY-09 levels.
- Implement automated recreation software.
- To complete renovations on Archdiocese building for a Senior Center.

Organization Chart



City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT RECREATION DIVISION

Division Budget

Expenditures

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services	\$4534,759	\$1,614,945	\$2,197,461	\$2,246,492	\$2,748,090	\$1,844,505
Operating Expenses	\$2,521,357	\$1,350,692	\$2,140,870	\$2,353,151	\$3,670,251	\$3,573,122
Capital Outlay	\$679,392	\$59,293	\$0	\$544,744	\$111,490	\$260,000
TOTAL DIVISION	\$3,655,507	\$3,024,950	\$4,336,331	\$5,144,387	\$6,529,831	\$5,677,627

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10
Service Profile						
1. Population Served	106,414	107,567	108,200	109,200	110,000	111,171
2. Service Area	20 Sq. Miles					
3. # FTE Employees	20	100.5	103	102.5	72.5	90
4. Operating Budget	\$3,655,507	\$3,024,950	\$4,336,331	\$5,350,555	\$6,529,831	\$5,677,627
Service Quantity						
5. After School Program Days	45,000	39,900	41,145	40,000	44,000	44,600
6. # Pool Participants	13,350	10,910	10,064	10,000	9,500	11,500
7. Summer Camp Prog. Days	35,750	34,320	33,581	32,000	33,000	34,810
8. # Special Events Hosted	11	12	14	12	16	15
Efficiency Measures						
9. Average Cost per Program Day	\$25.06	\$43.58	\$54.43	\$55.00	\$69.85	\$64.22
10. Per capita cost of programs	\$34.35	\$36.83	\$42.61	\$48.64	\$53.21	\$51.07
Effectiveness Measures						
13. Total Proj. Days						5%
13. % Returning Camp Participants	15%	80%	80%	80%	83%	86%

Analysis

The City assumed full control of its parks and recreation activities from private contractors in FY-05. Growth of the division has been remarkable for the past four years. FY-07 saw the completion of new recreation buildings in three parks. In FY-08, the City's completed plans to begin renovation of all parks. This can be expected to cause temporary displacements in the use of the fields for youth sports. FY-09 saw the start of construction of the City's premier recreation center, the Miami Gardens Community Center. The FY-10 includes funds for 8 months of operation as the expected completion date is April 2010.

City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT MAINTENANCE DIVISION

Mission

The Maintenance Division of the Parks and Recreation Department is responsible for maintenance of the grounds and facilities in the City's 18 parks and 4 pools. Prior to FY-05, maintenance was being handled by a contractor but was brought in-house during FY-05. The division added an additional crew in FY-06 and FY-07 to handle the deteriorated condition of the parks inherited from the County. In FY-09, the City began renovating the various parks as a result of some \$30 million received from the County and other sources.

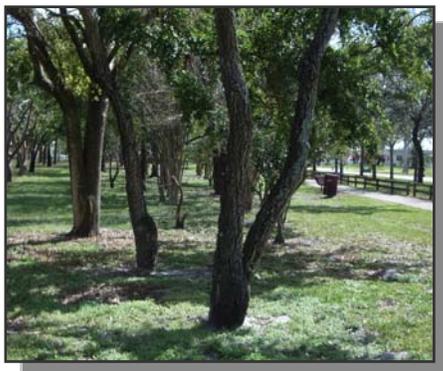
Staffing Level

Authorized Positions

Fiscal Year 2009-2010	F.T.E.
Parks Maintenance Superintendent	1
Janitorial Supervisor	3
Janitorial Worker	6
Landscape Supervisor	3
Landscape Technician	8
Irrigation Supervisor	1
Irrigation Assistant	1
Trades Worker	4
Sub-Total	25

Authorized Positions

Fiscal Year 2008-2009	F.T.E.
Parks Maintenance Superintendent	1
Janitorial Supervisor	3
Janitorial Worker	6
Landscape Supervisor	3
Landscape Technician	8
Irrigation Supervisor	1
Irrigation Assistant	1
Trades Worker	4
Sub-Total	25



Accomplishments, Goals and Objectives

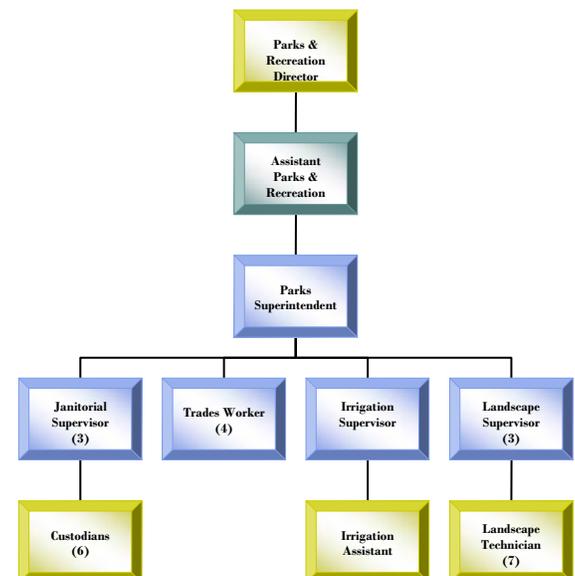
FY 08-09 Accomplishments

- Completed court upgrade at 3 parks.
- Installed a Vita Course at Brentwood Park.
- Purchased a 14 acre tract from the Archdiocese for a park and senior center.
- Began construction of the Miami Gardens Community center building.

FY 09-10 Goals and Objectives

- To implement a standardized maintenance and operations program.
- To purchase the final piece of property needed for Rolling Oaks Park renovations.
- To continue upgrading park infrastructure by adding new fencing, irrigation and lighting to 1/3 of the City's parks.

Organization Chart



City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT MAINTENANCE DIVISION DEPARTMENT

Division Budget

Expenditures

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services	\$9,533	\$525,850	\$854,784	\$1,186,542	\$1,392,946	\$1,282,311
Operating Expenses	\$4,166	\$531,314	\$975,491	\$1,297,176	\$1,069,302	\$1,116,061
Capital Outlay	\$0	\$40,270	\$20,274	\$28,483	\$15,579	\$16,000
TOTAL DIVISION	\$13,699	\$1,097,434	\$1,850,549	\$2,512,201	\$2,477,827	\$2,414,372

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10
Service Profile						
1. Population Served	106,414	107,567	108,200	109,200	110,000	111,171
2. Service Area	20 Sq. Miles					
3. # FTE Employees	19	19	22	27	27	22
4. Operating Budget	\$13,699	\$1,518,689	\$1,097,434	\$1,850,549	\$2,477,827	\$2,414,372
Service Quantity						
5. # Facilities Maintained	20	21	24	23	23	24
Efficiency Measures						
6. Avg. Cost per facility	n/a	\$73,319	\$45,726	\$80,459	\$110,409	\$100,599
Effectiveness Measures						
13. Additional irrigated acres	n/a	n/a	n/a	n/a	n/a	20
14. # Maintenance Complaints	60	53	45	40	32	25

Analysis

Maintenance continues to be a top priority for the department. Because of the City's aging parks infrastructure, maintenance must be constant and intensive. The City has embarked on a \$30 million parks renovation program that will provide upgrades throughout the entire system. This should have a major positive impact on the level of service. With many of the parks scheduled for construction in the coming years, maintenance stats may not hold a great deal of validity for comparison.

City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT MIAMI GARDENS COMMUNITY CENTER

Mission

Mission of the Community Center division is to account for the activities of the City's proposed new 54,000 square foot recreation center. For FY-10, it is anticipated that the recreation center will open for six months. As of

Staffing Level

Authorized Positions

Fiscal Year 2009-2010	F.T.E.
MG Community Center Manager	1
Facility Manager	1
Administrative Assistant	1
Information Officer	1
Recreation Supervisor	4
Janitorial Worker	2
Landscape Worker	2
Program Coordinator	1
Recreation Aide	5.5
Trades Worker	1
Sub-Total	19.5

Authorized Positions

Fiscal Year 2008-2009	F.T.E.
MGCC Director	1
Sub-Total	1



Miami Gardens Community Center is a 54,000 sq. ft. multi-purpose facility with indoor pool, auditorium, computer labs, fitness center and more. It is due for opening in Spring of FY-10.

Accomplishments, Goals and Objectives

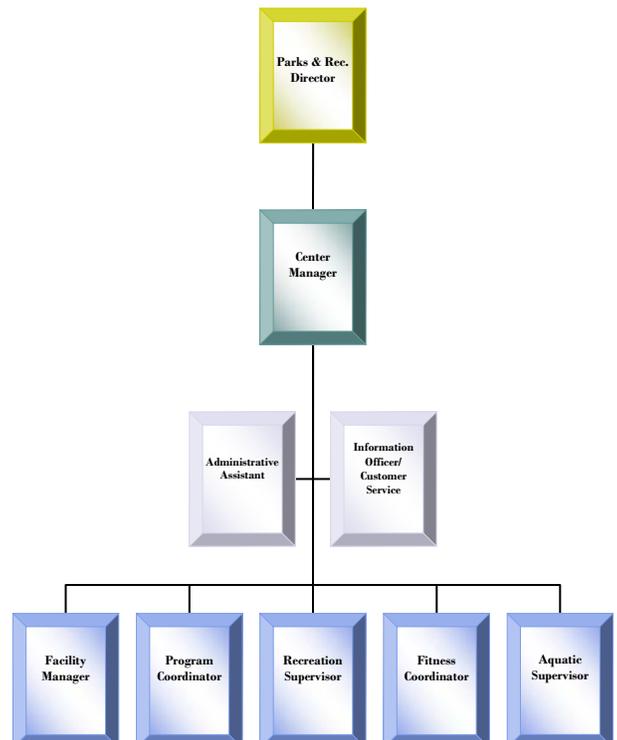
FY 08-09 Accomplishments

- Hired MGCC Manager

FY 09-10 Goals and Objectives

- Open fully staffed by the end of April, 2010.
- Secure private contractor for the fitness center.
- Develop appropriate performance measures for center activities.

Organization Chart



City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT MIAMI GARDENS COMMUNITY CENTER

Division Budget

Expenditures

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services					\$21,678	\$883,309
Operating Expenses	n/a	n/a	n/a	n/a	\$39,075	\$850,492
Capital Outlay					\$0	\$0
TOTAL DIVISION					\$60,753	\$1,733,801

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Budget FY 09-10
Service Profile						
1. Population Served	106,414	107,567	108,200	109,200	110,000	111,171
2. Service Area	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq.
3. # FTE Employees					29	
4. Operating Budget					\$60,753	\$1,733,801
Service Quantity						
5. # Facilities Maintained						
Efficiency Measures						
6. Avg. Cost per facility	n/a	n/a	n/a	n/a	n/a	n/a
Effectiveness Measures						
13. # Maintenance Complaints						

Analysis

In FY-09, the City began construction of its newest and largest community center, the Miami Gardens Community Center. This 54,000 square foot facility will be the central focus of the parks and recreation department. It hosts an indoor pool, gymnasium, auditorium, compute lab, and fitness center as well as offices. Outside the center will be a variety of recreation facilities including a world-class track and an artificial turf football field. The center is expected to open in early spring of FY-10. During FY-10, appropriate performance will be developed.

City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

**PARKS AND RECREATION DEPARTMENT
CHILDREN'S TRUST GRANT DIVISION**

Mission

Mission of the Children's Trust division is to account for the activities of the City's three-year grant from the Children's Trust of Miami-Dade County. These grants are for the provision of specialized programs by the City and by various sub-grantees. This is a financial division only.

Staffing Level

Authorized Positions
Fiscal Year 2009-2010 _____ **F.T.E.**

No employees housed in this division

Authorized Positions
Fiscal Year 2008-2009 _____ **F.T.E.**

No employees housed in this division

Accomplishments, Goals and Objectives

FY 08-09 Accomplishments

n/a

FY 09-10 Goals and Objectives

n/a

Organization Chart

n/a



City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT CHILDREN'S TRUST GRANT DIVISION

Division Budget

Expenditures

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services					\$234,957	\$278,912
Operating Expenses	n/a	n/a	n/a	n/a	\$324,561	\$133,715
Capital Outlay					\$2,100	\$0
TOTAL DIVISION					\$561,618	\$412,627
TOTAL PARKS & REC DEPARTMENT	\$3,669,206	\$5,480,336	\$6,886,669	\$7,999,148	\$9,630,029	\$10,238,427

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Budget FY 09-10
Service Profile						
1. Population Served	106,414	107,567	108,200	109,200	110,000	111,171
2. Service Area	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq.
3. # FTE Employees						
4. Operating Budget					\$561,618	\$412,627
Service Quantity						
5. # Facilities Maintained						
Efficiency Measures	n/a	n/a	n/a	n/a	n/a	n/a
6. Avg. Cost per facility						
Effectiveness Measures						
13. # Maintenance Complaints						

Analysis

In FY-08, the City began receiving grants from the Miami-Dade County Children's Trust. The Trust is a tax based non-profit created by a vote of the residents of Miami-Dade County.

The City is the lead agency for a consortium of participants including the City of Opa Locka and various private, non-profit groups.

City of Miami Gardens

FY 2009-2010 Annual Budget
General Fund

NON-DEPARTMENTAL DEPARTMENT

Mission

The Non-Departmental budget is utilized to account for those expenses that are Fund-wide in nature, and to budget them in any one department, would be to unfairly exaggerate that department's budget. At year-end, these expenses are allocated to the various departments for accounting purposes. There are no employees in this budget.

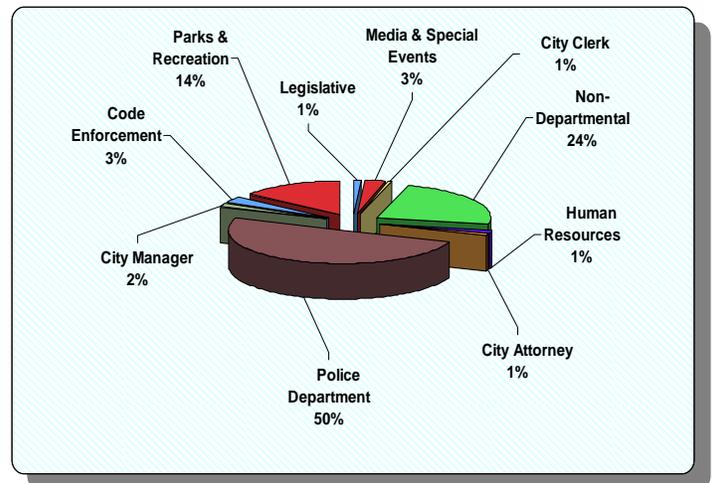
Departmental Budget

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services	\$9,533	\$739,116	\$305,740	\$0	\$0	\$0
Operating Expenses	\$4,166	\$993,728	\$729,014	\$2,027,449	2,529,717	\$12,006,890
Capital Outlay	\$0	\$70,648	\$8,022,233	\$2,373,441	\$9,500,000	\$2,450,000
TOTAL DEPARTMENT	\$13,699	\$1,803,492	\$9,056,987	\$4,400,890	\$12,029,717	\$14,456,890
Total General Fund Expenditures						
TOTAL GENERAL FUND	\$31,691,970	\$38,619,075	\$52,829,189	\$59,020,284	\$66,025,110	\$71,841,480

History of General Fund Expenditures



Allocation of General Fund Expenditures



Budget Detail by Fund

- Transportation Fund -



The Transportation Fund encompasses four operating divisions: The Administration Division, The Keep Miami Gardens Beautiful Program Division and the Streets Division. A fourth division, the Stormwater Utility, is managed by this Fund although it is financed through its own Fund. Revenues come principally from three state-shared revenues: the State gas tax, a County Gas Tax, and a mandatory 28% split with the General Fund of the City's State Revenue Sharing allocation. These revenues are generally stable; however, due to the economic downturn, we expect a drop in FY-10 revenues.

New landscaping and pavers were installed as part of Federal Grant received for improvements to US 441 (NW 2nd Avenue)



City of Miami Gardens

FY 2009-2010 Annual Budget Transportation Fund

FY 2009-2010 Transportation Fund Estimated Revenues

Total Transportation Fund Revenues

Revenue Type	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10	Basis For Estimate
1st Local Option Fuel Tax	\$1,549,681	\$1,571,138	\$1,670,314	\$1,637,145	\$1,650,000	\$1,675,000	County estimate
2nd Local Option Fuel Tax	\$588,221	\$583,107	\$626,803	\$633,247	\$645,000	\$660,000	Staff Est. w/4 yrs history
Banners	\$0	\$2,000	\$0	\$2,850	\$52,600	\$10,000	Staff Est. w/3 yrs history
Hurricane Reimbursement	\$0	\$3,526,041	\$255,044	\$626,292	\$0	\$0	One-Time
Grants	\$17,911	\$539,788	\$790,602	\$110,408	\$13,714	\$10,150	
State Revenue Sharing	\$1,189,428	\$1,478,690	\$1,063,708	\$993,768	\$900,000	\$950,000	.2922 x State Estimate
Public Works' Permits	\$0	\$4,905	\$79,793	\$74,342	\$40,000	\$85,000	Staff Est. w/ 3 yrs history
Other	\$0	\$61,422	\$80,871	\$290,321	\$332,482	\$337,300	Stormwater Mgt. fee & misc.
Gen. Fund Subsidy	\$0	\$0	\$0	\$0	\$0	\$101,755	
Fund Balance Forward	\$1,855,964	\$2,365,320	\$995,259	\$500,211	\$1,012,589	\$552,413	
Total Transportation Fund Revenue	\$5,201,205	\$10,132,111	\$3,893,750	\$4,868,584	\$4,646,385	\$4,381,618	

Analysis

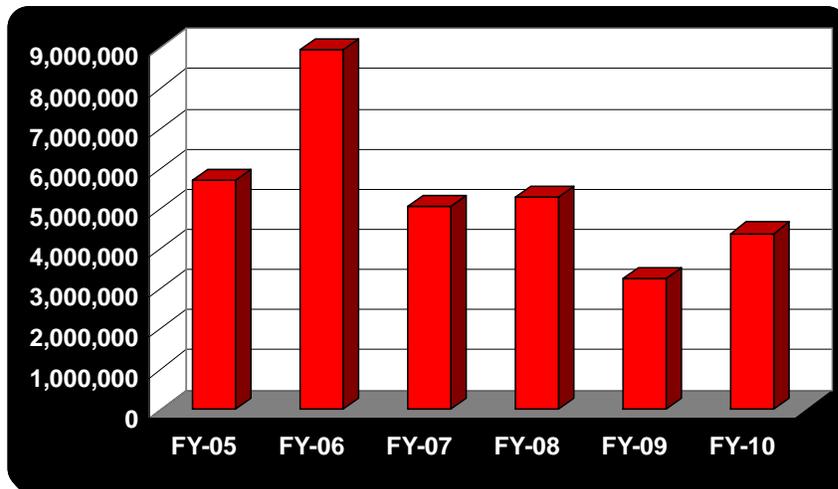
Transportation Fund revenues are generally very steady and predictable. The spike in FY 05-06 was due to reimbursements from F.E.M.A. and the State of Florida for Hurricane Wilma expenditures. With the decline of the Florida economy in starting in FY-08, and the expected poor performance for FY-10, revenues have been estimated conservatively. Normally, the street repaving and sidewalk replacement programs are paid for out of this fund; however, for FY-10, these funds will be taken from the CIP Fund. Even with the use of all of the reserve, the FY-10 will still require a small subsidy from the General Fund to operate.

City of Miami Gardens

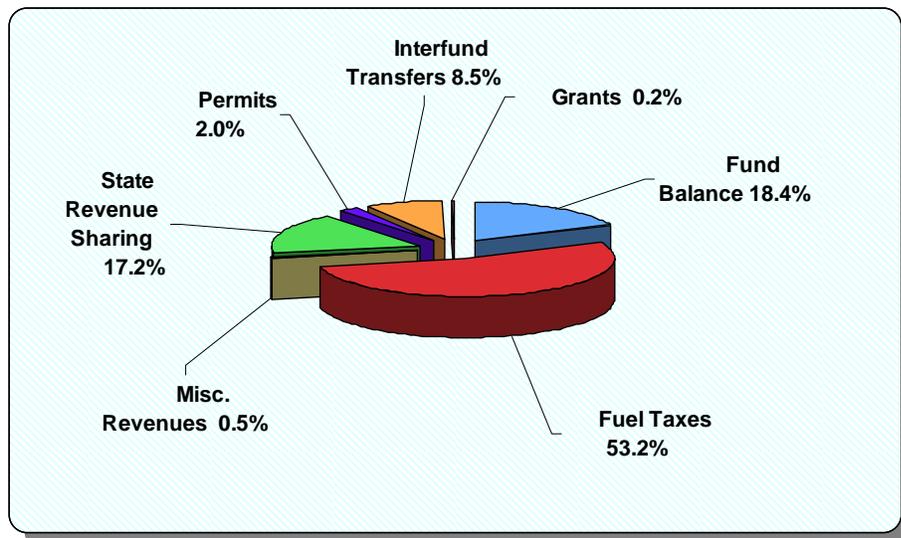
FY 2009-2010 Annual Budget Transportation Fund

Revenue Overview

History of Transportation Fund Revenue



Transportation Fund Revenue by Source for FY 09-10



City of Miami Gardens

FY 2009-2010 Annual Budget Transportation Fund

PUBLIC WORKS DEPARTMENT ADMINISTRATIVE DIVISION

Mission

The department operates through four divisions - The Administration Division, The Keep Miami Gardens Beautiful Program Division, the Streets Division and the Stormwater Utility. The Administration Division of the Public Works Department is responsible for the activities of the Public Works Director and his staff. This includes the City Engineer and engineering inspector.

Staffing Level

Authorized Positions

Fiscal Year 2009-2010	F.T.E.
Public Works Director	1
Assistant Public Works Director	1
Operations Manager	1
Permitting Clerk	1
<u>Administrative Assistant</u>	<u>1</u>
Sub-Total	5

Authorized Positions

Fiscal Year 2008-2009	F.T.E.
Public Works Director	1
Assistant Public Works Director	1
Operations Manager	1
Permitting Clerk	1
<u>Administrative Assistant</u>	<u>1</u>
Sub-Total	5

Accomplishments, Goals and Objectives

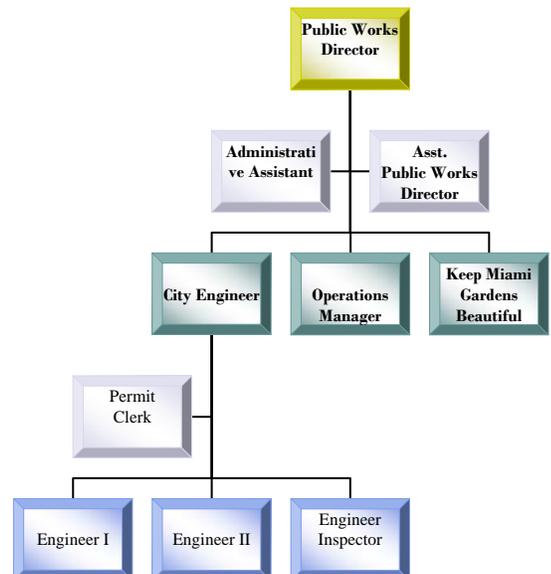
FY 08-09 Accomplishments

- Completed Phase I of the 183rd Street Beautification project.
- Completed Phase II of the US 441 beautification project.
- Completed renovation of the City's first permanent Public Works facility.
- Received a community rating of "7" for our floodplain activities, bring a 15% discount to local policies.

FY 09-10 Goals and Objectives

- To complete design and begin construction of Phase II of the 183rd Street Beautification project.
- To apply for a grant for the beautification of the 42nd Avenue canal bank.
- To begin a citywide tree canopy replacement program.

Organization Chart



Newly renovated Public Works headquarters building in Sunshine International Park.

City of Miami Gardens

FY 2009-2010 Annual Budget Transportation Fund

PUBLIC WORKS DEPARTMENT ADMINISTRATIVE DIVISION

Division Budget

Expenditures

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services	\$219,585	\$271,860	\$327,232	\$338,706	\$379,449	\$524,300
Operating Expenses	\$487,266	\$465,310	\$721,735	\$713,887	\$449,332	\$836,021
Capital Outlay	\$577,395	\$210,221	\$0	\$10,270	\$300,128	\$0
TOTAL DIVISION	\$1,284,243	\$947,391	\$ 1,048,967	\$1,062,863	\$1,128,909	\$1,360,321

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10
Service Profile						
1. Population Served	106,414	107,567	108,200	110,000	110,000	111,171
2. Service Area	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq.
3. # FTE Employees	3	3	4	5	5	5
4. Operating Budget	\$1,284,243	\$947,391	\$ 1,048,967	\$1,542,521	\$1,128,909	\$1,360,321
Service Quantity						
5. # Engineering Permits Issued	n/a	n/a	428	290	125	150
6. # Employees in Public Works	16.5	25.5	32	44	44	44
Efficiency Measures						
7. Avg. Cost per Permit	n/a	n/a	\$2,551	\$5,319	\$9,031	\$9,069
8. Permit Approval Time	n/a	n/a	1 Day	1 Day	1 Day	
Effectiveness Measures						
9. # Customer Complaints/Calls	n/a	767	630	463	325	300

Analysis

The Administrative Division of the Public Works Department is responsible for oversight of the department's operations through three operating divisions and a separate division housed in the Stormwater Utility Fund. The Administrative Division houses the Director and engineering inspectors. The number of permits has jumped substantially since the initial year, now requiring two inspectors in the field. The Public works Director also is a key official in a emergency event such as a hurricane. The Director is also responsible for planning the City's long term capital projects for roadway improvements. In FY-09, we saw the department moving its physical location from City Hall to its own building at the police complex. Unlike prior years, because of revenue reductions in the Transportation fund, the FY-10 department's annual improvements programs for street paving and sidewalk replacement were funded in the City's CIP Fund.

City of Miami Gardens

FY 2009-2010 Annual Budget
Transportation Fund

PUBLIC WORKS DEPARTMENT KEEP MIAMI GARDENS BEAUTIFUL DIVISION

Mission

The Keep Miami Gardens Beautiful Program Division of the Public Works Department is responsible for the beautification activities of the City. The Division operates primarily through volunteer efforts and concentrates its efforts on right-of-way beautification and litter removal. It is also responsible for City entrance signs and planted areas. The division sponsors a number of joint programs with the Miami-Dade County schools and with the various homeowner associations throughout the City. The division is also responsible for monitoring the City's contracts with the Florida Department of Corrections for two public works crews that remove litter and maintaining median landscaping.

Staffing Level

Authorized Positions

Fiscal Year 2009-2010	F.T.E.
KMGB Program Director	1
KMGB Coordinator	1
Sub-Total	2

Authorized Positions

Fiscal Year 2008-2009	F.T.E.
KMGB Program Director	1
KMGB Coordinator	1
Sub-Total	2



Accomplishments, Goals and Objectives

FY 08-09 Accomplishments

- Completed Phase II of the US 441/NW 2nd Avenue Beautification project.
- Instituted a third Corrections Department Litter crew.
- Planted over 500 street and right-of-way trees as part of the City's trees replacement program.
- Held a successful Earth Day program for school students.
- Put on the City's first "Trashion" show for school kids to make outfits from trash.

FY 09-10 Goals and Objectives

- To begin work on Phase II of the 183rd Street beautification project.
- To apply for a grant for the beautification of the 42nd Avenue canal bank.
- To increase tree canopy in the City by 2%.
- Find additional grant funding for landscaping/tree projects.

Organization Chart



City of Miami Gardens

FY 2009-2010 Annual Budget Transportation Fund

PUBLIC WORKS DEPARTMENT KEEP MIAMI GARDENS BEAUTIFUL DIVISION

Division Budget

Expenditures

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services	\$60,462	\$71,441	\$130,080	\$128,604	\$124,418	\$142,427
Operating Expenses	\$119,208	\$310,763	\$313,596	\$348,602	\$429,355	\$328,900
Capital Outlay	\$20,992	\$0	\$0	\$41,880	\$13,714	\$0
TOTAL DIVISION	\$200,662	\$382,204	\$443,676	\$519,086	\$567,487	\$471,327

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10
Service Profile						
1. Population Served	106,414	107,567	108,200	109,200	110,000	111,171
2. Service Area	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles
3. # FTE Employees	1	1.5	2	2	2	2
4. Operating Budget	\$200,662	\$382,204	\$443,676	\$512,904	\$567,487	\$471,327
5. # State Corrections Crews	1	1.5	2	2	2	3
Service Quantity						
5. #Trees Planted	2,007	931	787	450	2,500	1,000
6. # Bags Litter Collected	4,340	3,837	7,325	7,100	7,500	7,200
7. # miles Cleaned of Litter	n/a	1,090	2,553	3,500	3,500	3,500
Efficiency Measures						
8. Avg. Cost per Bag of Litter	\$46.24	\$99.61	\$60.57	\$72.24	\$70.93	\$65.46
9. Trees Planted per resident	1 Tree/53 residents	1 Tree/113 residents	1 Tree/137 residents	1Tree/242 residents	1Tree/44 residents	1Tree/110 residents
Effectiveness Measures						
9. \$ Grants Received	\$650,000	\$1,427,609	\$1,003,000	\$1,000,000	\$5,413,714	\$1,000,000

Analysis

The KMGB Division has largely recovered from the Hurricane duties of FY 07. Out of that storm, the division has created a citywide tree replacement program which was funded for the first time in the City's CIP Fund for FY 09. The Division will begin another streetscape program in FY-09 (NW 183rd St) through City and FDOT grant funds. FY-10 will see the completion of this project as well as the commencement of the NW 7th Avenue road reconstruction project.

City of Miami Gardens

**FY 2009-2010 Annual Budget
Transportation Fund**

PUBLIC WORKS DEPARTMENT OPERATIONS/STREETS DIVISION

Mission

The Streets Division of the Public Works Department is responsible for maintenance of the City's 300+ miles streets, medians, sidewalks and street rights-of-way and 10 miles of canals. The Division administers the annual street paving program and pedestrian access efforts.

The division serves as the staff of the Stormwater Utility through a charge-back system.

Staffing Level

Authorized Positions

Fiscal Year 2009-2010	F.T.E.
Operations Manager	1
Supervisors	2
Street Worker	4
Heavy Equipment operator	1
Landscape Supervisor	5
Landscape worker	12
Irrigation Specialist	1
Sub-Total	26

Authorized Positions

Fiscal Year 2008-2009	F.T.E.
Operations Manager	1
Supervisors	2
Street Worker	4
Heavy Equipment operator	1
Landscape Supervisor	5
Landscape worker	12
Irrigation Specialist	1
Sub-Total	26



Accomplishments, Goals and Objectives

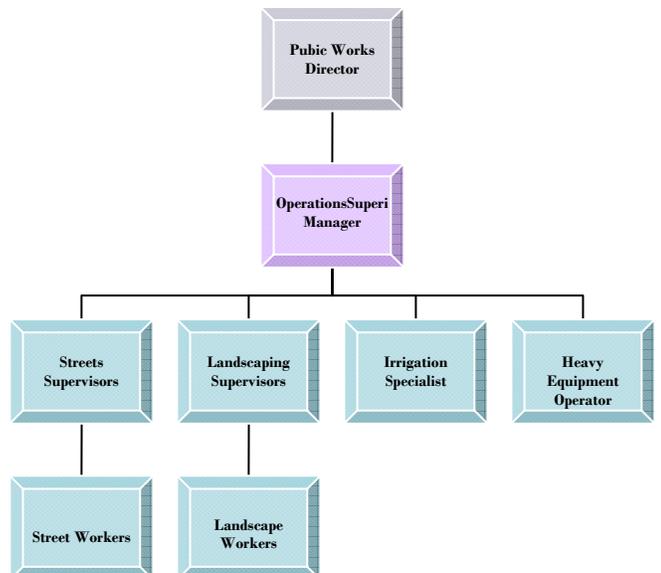
FY 08-09 Accomplishments

- Repaired or added 9,343 feet of sidewalk.
- Began the in-house maintenance of street sweeping throughout the City.
- Collected over 6,500 bags of litter.
- Took over maintenance of Turnpike Wall landscaping.

FY 09-10 Goals and Objectives

- To repair, replace or add 10,000 linear feet of sidewalk.
- To pave a minimum 5 miles of streets.
- To begin construction of the 7th Avenue reconstruction project.

Organization Chart



City of Miami Gardens

FY 2009-2010 Annual Budget
Transportation Fund

PUBLIC WORKS DEPARTMENT OPERATIONS/STREETS DIVISION

Divisional Budget

Expenditures

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services	\$9,533	\$680,285	\$98,689	\$1,072,506	\$1,261,740	\$1,423,013
Operating Expenses	\$4,166	\$6,215,211	\$1,399,332	\$899,037	\$1,115,455	\$1,079,357
Capital Outlay	\$0	\$1,097,583	\$1,256,916	\$302,503	\$20,381	\$47,600
TOTAL DIVISION	\$13,699	\$ 7,993,079	\$2,754,937	\$2,274,046	\$2,397,576	\$2,549,970
TOTAL PUBLIC WORKS DEPARTMENT	\$1,498,604	\$9,322,675	\$5,062,173	\$3,855,995	\$4,093,972	\$4,381,618
TOTAL TRANSPORTATION FUND	\$1,498,604	\$9,322,675	\$5,062,173	\$3,855,995	\$4,093,972	\$4,381,618

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10
Service Profile						
1. Population Served	106,414	107,567	108,200	109,200	110,000	111,171
2. Service Area	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq. Miles
3. # FTE Employees	12	21	35	35	36	36
4. Operating Budget	\$1,498,604	\$ 7,993,079	\$2,754,937	\$2,274,046	\$2,397,576	\$2,549,970
Service Quantity						
5. Linear Feet Sidewalks Installed		2,863	2,610	4,696	5,000	5,000
6. Linear Feet Streets Paved		105,660	16,270	25,000	26,400	27,000
7. Linear Feet Sidewalks Repaired		7,544	5,650	4,453	9,343	10,000
Efficiency Measures						
	n/a					
7. Avg. Cost per foot sidewalk		\$23	\$27	\$39	\$35	\$35
8. Avg. Cost of Street Paved foot		\$n/a	\$169	\$95	\$109	\$110
Effectiveness Measures						
9. # Work Orders Completed		701	496	507	350	400

Analysis

FY-06 expenditure spike was due to Hurricane Wilma. For FY-09, emphasis was redirected to sidewalk improvements and median landscaping. Ensuring that ARRA transportation funds are utilized in a timely manner will be an FY-10 priority.



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Budget Detail by Fund **- Development Services Fund**



The Development Services Fund encompasses two operating Departments: The Planning & Zoning Services Department and the Building Services Division of the Building and Code Compliance Department. Revenues to fund these activities come principally from user fees. Revenues are estimated based on limited historical data as the City has only two year's experience. General economic forecasts for the South Florida vicinity are used to adjust these estimates up or down, depending on trends.



City of Miami Gardens

FY 2009-2010 Annual Budget Development Services Fund

FY 2009-2010 Development Services Fund Estimated Revenues

Total Transportation Fund Revenues

Revenue Type	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10	Basis for Estimate
Planning & Zoning Fees	\$542,765	\$476,443	\$272,901	\$249,597	\$231,000	\$310,000	Staff Est. w/4 yrs history
Fee Surcharge	\$4,446	\$338,495	\$148,696	\$142,371	\$40,000	\$61,000	Staff Est. w/4 yrs history
Building Permits	\$1,659,652	\$3,106,157	\$2,100,939	\$1,547,257	\$2,000,000	\$2,100,000	Staff Est. w/3 yrs history
Grants	\$0	\$69,000	\$94,965	\$25,000	\$0	\$0	
BCCO	\$0	\$73,709	\$37,184	\$33,822	\$32,000	\$41,462	
Miscellaneous Revenue	\$0	\$6,196	\$33,537	\$18,098	\$15,100	\$25,100	Bonds and misc.
Gen Fund Subsidy	\$0	\$0	\$0	\$1,200,000	\$1,557,123	\$1,795,130	
Fund Balance Forward	\$0	\$952,040	\$2,095,620	\$682,443	\$0	\$0	Reserve Balance
Total Development Services Fund Revenue	\$2,206,863	\$4,272,872	\$5,022,040	\$3,898,588	\$3,875,223	\$4,332,692	

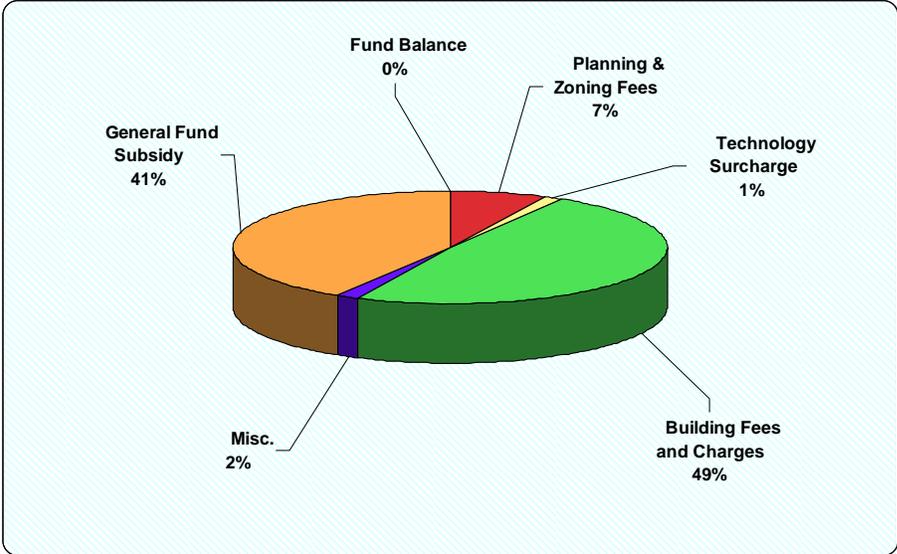
Analysis

The Development Services Fund had several very good years of revenue generation during FY-05 and FY-06. FY-07 saw the beginning of a slowdown in the local building community. This was anticipated; however, not to the extent that the decline was experienced. FY-08 and FY-09 saw expected revenues cut twice during the year. It appears that economic factors will keep activity in this fund at a reduced level for FY-10 also, though several large individual projects may be coming on line that will have a positive impact on finances. This Fund had to have a substantial subsidy from the general fund (\$1,795,130) in order to balance.

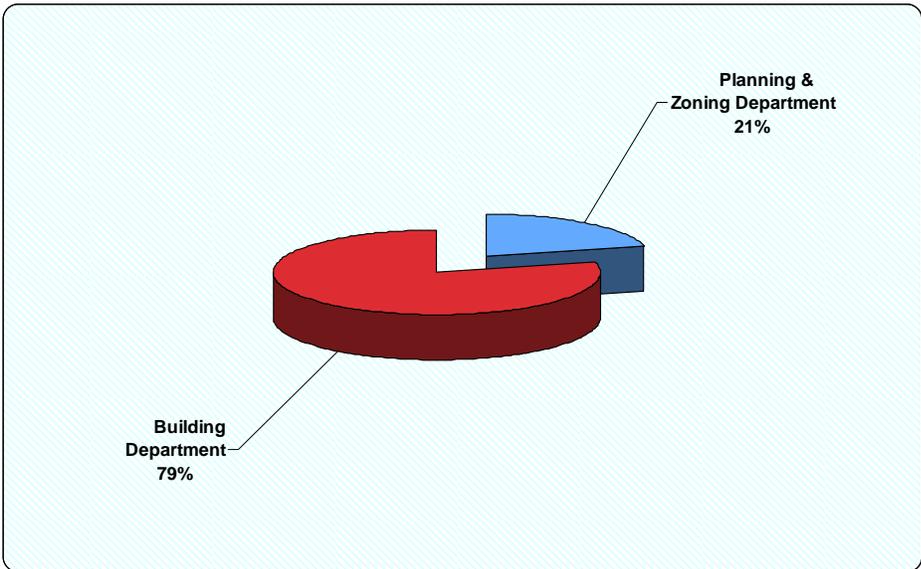
City of Miami Gardens

FY 2009-2010 Annual Budget Development Services Fund

Development Services Fund Revenue



Development Services Fund Expenditures



City of Miami Gardens

FY 2009-2010 Annual Budget Development Services Fund

PLANNING & ZONING DEPARTMENT

Mission

The Planning and Zoning Department is responsible for all planning-related activities of the City. It is composed of two operating divisions: Long Range Planning and Current Planning. The Long range planning Division is responsible for development of the City's Comprehensive Development Plan and related issues. The current Planning Division handles the day-to-day activities related to land development and zoning.

Staffing Level

Authorized Positions

Fiscal Year 2009-2010	F.T.E.
Development Services Director	1
Senior Planner	1
Zoning Administrator	1
Planner	1
Zoning Technician	1
Administrative Assistant	1
Sub-Total	6

Authorized Positions

Fiscal Year 2008-2009	F.T.E.
Development Services Director	1
Senior Planner	1
Zoning Administrator	1
Planning Intern (PT)	.5
Planner	1
Zoning Technician	1
Administrative Assistant	1
Sub-Total	6.5



Accomplishments, Goals and Objectives

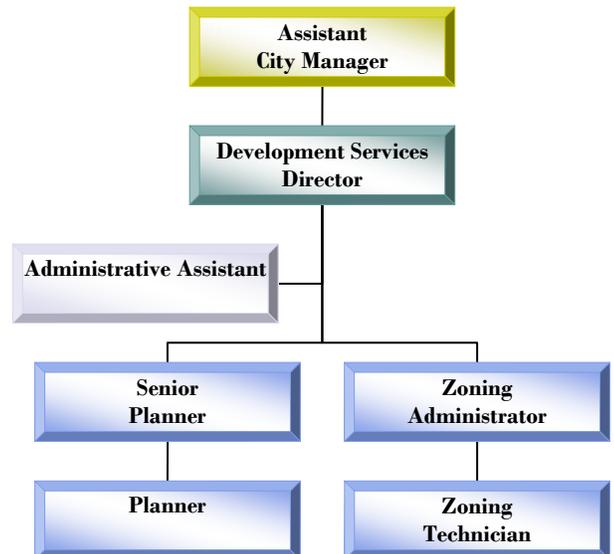
FY 08-09 Accomplishments

- Completed the Water Supply Plan Amendment of the Comprehensive Plan
- Completed Annual Update to Capital Improvement Element to Comprehensive Plan
- Twice Amended the City's Sign Code
- Established City Staff/ Zoning Consultant partnership to complete new Zoning Code

FY 09-10 Goals and Objectives

- Complete the new Zoning Code/Land Development Regulations
- Continue work towards insuring 2010 US Census complete count in the City
- Complete the annual update to Capital Improvement Element to Comprehensive Plan

Organization Chart



City of Miami Gardens

FY 2009-2010 Annual Budget Development Services Fund

PLANNING & ZONING DEPARTMENT

Division Budget

Expenditures

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services	\$343,604	\$440,293	\$498,913	\$562,725	\$560,929	\$588,492
Operating Expenses	\$283,129	\$631,425	\$496,472	\$403,122	\$302,739	\$317,881
Capital Outlay	\$0	\$0	\$20,684	\$0	\$0	\$0
TOTAL DEPARTMENT	\$626,733	\$1,071,718	\$1,016,069	\$965,847	\$863,668	\$906,373

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10
Service Profile						
1. Population Served	106,414	107,567	108,200	109,200	110,000	111,171
2. Service Area	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq.
3. # FTE Employees	7	8	8	8	6.5	6
4. Operating Budget	\$629,733	\$1,071,718	\$1,016,069	\$955,435	\$863,668	\$906,373
Service Quantity						
5. # Zoning Actions Processed	750	1000	950	900	1,760	2,084
6. # Community Meetings Held	26	15	3	5	5	3
6. # Zoning Verification Letters	80	85	90	95	50	50
7. Major Studies Undertaken	1	5	4	3	3	2
Efficiency Measures						
8. Avg. Cost per Zoning Action	\$734.81	\$969.88	\$970.46	\$952.58	\$490.70	\$434.00
9. % Plan reviews in 7 days						
Effectiveness Measures						
9. Major Studies Adopted	1	2	2	3	2	2
10. % of Rezoning Recommendations Adopted	100%	100%	100%	100%	100%	100%

Analysis

The Planning and Zoning Department has continued to experience a low number of major plans for processing due to the economy. This is expected to continue during FY-10. Much of the Department's time in FY-10 will continue to be devoted to completing the City's new Land Development Regulations.

City of Miami Gardens

**FY 2009-2010 Annual Budget
Development Services Fund**

BUILDING SERVICES DIVISION

Mission

The Building Services Division applies and enforces the minimum standards established by the Florida Building Code through a permitting and inspection process. These processes are administered in such a manner as to allow for the effective and reasonable protections for public safety, health, and general welfare at the most reasonable cost to the consumer. The revenues generated by permit, inspections, and associated fees are utilized to offset the cost of operating the division and administering its permitting, inspection, and code compliance functions. The City uses a mix of in-house inspectors and contract inspectors

Staffing Level

Authorized Positions Fiscal Year 2009-2010	F.T.E.
Building & Code Compliance Department Director	.05
Building Services Division Director	1
Chief Building Inspector	1
Executive Secretary I	1
Chief Electrical Inspector	1
Chief Plumbing Inspector	1
Chief Mechanical Inspector	1
Structural Plans Examiner	.5
Building Inspector	1
Chief Plans Examiner	1
Senior Permit & Licensing Clerk	1
<u>Permit & Licensing Clerk</u>	<u>9</u>
Total	19

Authorized Positions Fiscal Year 2008-2009	F.T.E.
Building and Code Compliance Department Director	.05
Building Services Division Director	1
Chief Building Inspector	1
Chief Electrical Inspector	1
Executive Secretary I	1
Chief Plumbing Inspector	1
Chief Mechanical Inspector	1
Structural Plans Examiner	.5
Building Inspector	1
Chief Plans Examiner	1
Senior Permit & Licensing Clerk	1
<u>Permit & Licensing Clerk</u>	<u>9</u>
Total	19

Accomplishments, Goals and Objectives

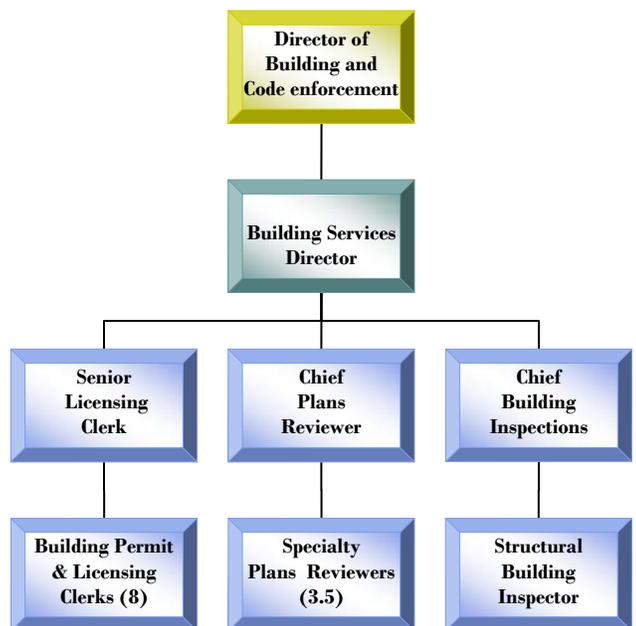
FY 08-09 Accomplishments

- Reorganized department eliminating 10 positions to better economic reality of the construction industry.
- Cut the use of expensive outside consultants by 50%.

FY 09-10 Goals and Objectives

- Establish a standard plan review comment card.
- Implement notification to property owners of plan rejection rework fees.
- Create standard operational procedures manual.
- Remodel permit lobby for better customer service and efficiency.

Organization Chart



City of Miami Gardens

FY 2009-2010 Annual Budget Development Services Fund

BUILDING DEPARTMENT

Division Budget

Expenditures

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services	\$291,778	\$770,818	\$1,427,934	\$1,950,251	\$2,058,990	\$2,442,470
Operating Expenses	\$697,2186	\$967,739	\$1,343,782	\$944,444	\$933,187	\$964,472
Capital Outlay	\$55,151	\$116,145	\$263,614	\$10,381	\$19,378	\$19,377
TOTAL DEPARTMENT	\$1,044,147	\$1,854,702	\$3,035,330	\$2,905,076	\$3,011,555	\$3,426,319
TOTAL DEVELOPMENT SERVICES FUND	\$1,677,176	\$3,110,410	\$4,101,400	\$3,870,924	\$3,875,223	\$4,332,692

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10
Service Profile						
1. Population Served	106,414	107,567	108,200	109,200	110,000	111,171
2. Service Area	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq.
3. # FTE Employees	7	10.5	24	34	35	16.5
4. Operating Budget	\$1,044,147	\$2,082,651	\$3,083,390	\$2,834,701	\$3,011,555	\$3,426,319
Service Quantity						
5. # Building Permits Issued	8,306	10,263	12,589	7,500	8,250	4,500
6. # Inspections Performed	6,900	14,963	36,560	12,000	13,200	11,000
Efficiency Measures						
7. % Inspections w/in 24 hrs	65%	45%	95%	95%	95%	95%
8. Permits w/in 15 days Residential	n/a	n/a	47%	55%	70%	75%
9. # Plan Review/day/Inspector	n/a	n/a	20	20	20	20
Effectiveness Measures						
10. ISO Rating	n/a	4	4	4	4	4
11. Citizen Survey satisfaction	n/a	n/a	37%	75%	85%	n/a

Analysis

The building department struggled during FY-07 and FY-08 trying to recover from the massive permit demand as a result of Hurricane Wilma. Operations are now being affected by the economic downturn. For FY-09, staff has been reduced and reorganized to try and better meet resident's needs and the realities of the slowdown. FY-10 goals structural changes to the permit process to make it easier and quicker.



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Budget Detail by Fund

- General Services Fund -



The General Services Fund (formerly the Vehicle & Equipment Fund) is an accounting entity designed to ease the administration of major equipment purchases. FY 05-06 was the first year of its creation. The Fund is the home to the City's General Services Department and its four budgetary divisions: Purchasing, Fleet Management, Information Systems and Facilities. Vehicles and major equipment are purchased through this fund with a bank or installment loan. User departments are charged a fee based on the longevity of the purchased equipment (usually 5 years or less) plus allocated interest. Also the day-to-day support services provided to other department by GSF divisions is also assessed on a charge-back system. Revenues (transfers-in) are determined based on a cost allocation formula applied to user departments.



City of Miami Gardens

FY 2009-2010 Annual Budget General Services Fund

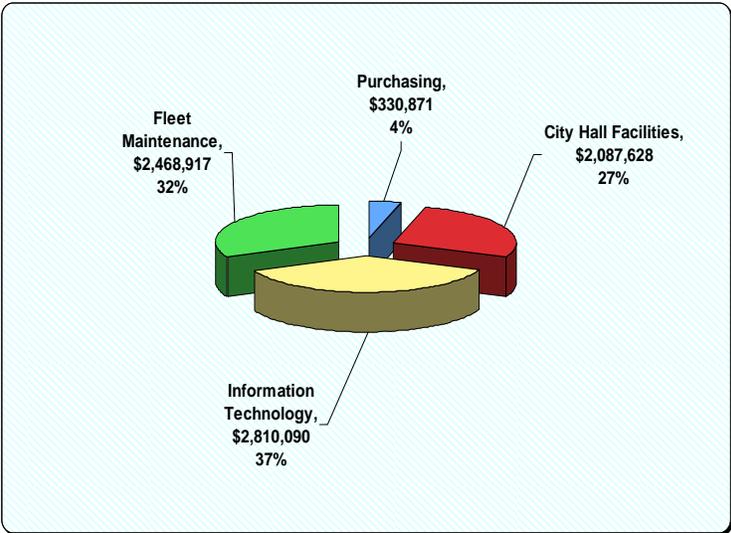
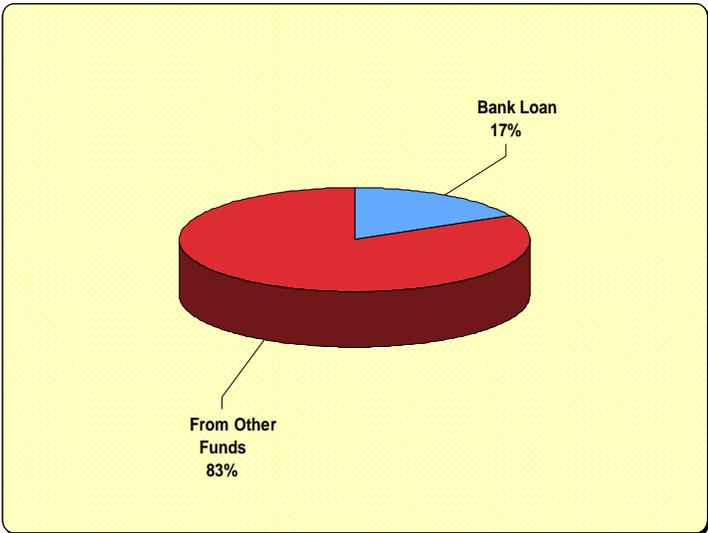
General Service Fund Revenues

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimate FY 08-09	Budget FY 09-10
Bank Loan –Equipment	n/a	n/a	\$5,675,000	\$1,845,630	\$1,322,000	\$678,000
Operating Transfers-In	n/a	n/a	\$3,495,199	\$5,377,680	\$7,132,166	\$8,404,606
Vehicle Pmt Transfers-In	n/a	n/a	\$196,942	\$363,977	\$0	\$0
Debt Transfer-In	n/a	n/a	\$0	\$1,400,685	\$0	\$0
TOTAL FUND			\$9,367,141	\$8,987,972	\$8,454,166	\$9,082,606



General Services Fund Revenue

General Services Fund Expenditures



City of Miami Gardens

FY 2009-2010 Annual Budget General Services Fund

PURCHASING DIVISION

Mission

The Purchasing division of the General Services Fund is responsible for the centralized purchasing of supplies and services for the City. The division prepares bid specifications in conjunction with the various operating department, publishes the bids, and prepares an award package for the appropriate awarding authority. The division also utilizes the resources of the South Florida Purchasing Cooperative and other bidder lists such as State and Federal contracts and contracts from other jurisdictions. The division also prepares RFPs/RFQs for the acquisition of various services from professional engineers to part-time employment services.

Staffing Level

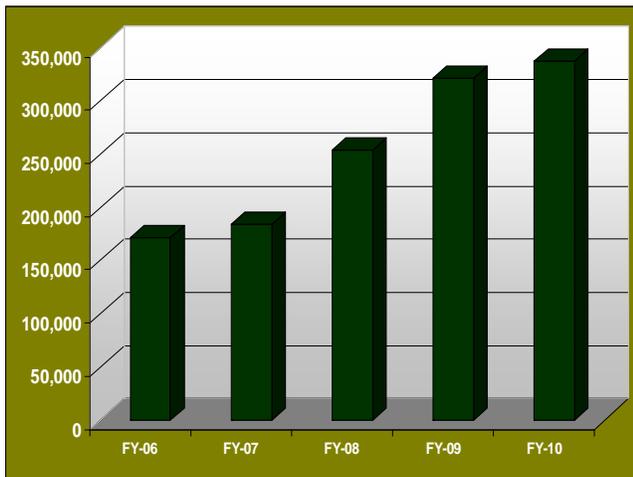
Authorized Positions

Fiscal Year 2009-2010	F.T.E.
Purchasing Manager	1
Buyer	2
<u>Purchasing Assistant</u>	<u>1</u>
Sub-Total	4

Authorized Positions

Fiscal Year 2008-2009	F.T.E.
Purchasing Manager	1
Buyer	2
<u>Purchasing Assistant</u>	<u>1</u>
Sub-Total	4

Purchasing Division Budget History



Accomplishments, Goals and Objectives

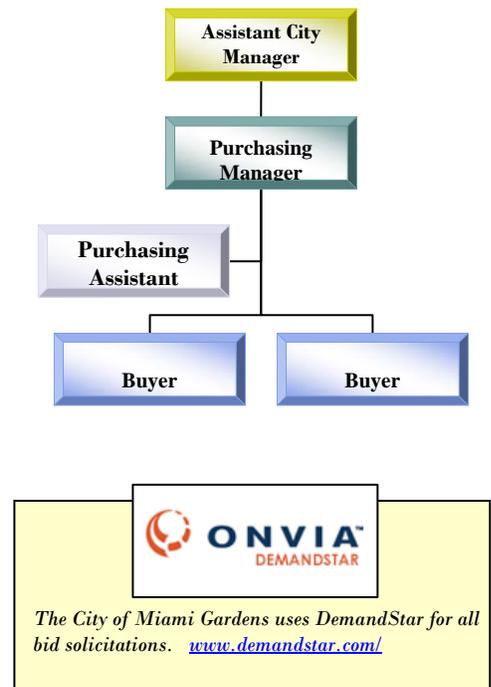
FY 08-09 Accomplishments

- Implemented on-line vendor registration.
- Expanded blanket P.O. program.
- Held a vendor workshop on how to do business with the City of Miami Gardens.
- Director obtained the Florida Certified Purchasing Agent Certification.

FY 09-10 Goals and Objectives

- Increase spending on local-based vendors by 50%.
- Expand blanket purchasing orders to an additional 5 vendors
- Implement a current contract list on the City's website

Organization Chart



City of Miami Gardens

FY 2009-2010 Annual Budget General Services Fund

PURCHASING DIVISION

Division Budget

Expenditures

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services	n/a	\$114,012	\$161,320	\$223,194	\$289,583	\$302,835
Operating Expenses	n/a	\$46,948	\$23,336	\$43,131	\$31,288	\$35,029
Capital Outlay	n/a	\$6,025	\$0	\$0	\$0	\$0
TOTAL DIVISION		\$171,371	\$184,656	\$266,325	\$320,871	\$337,864

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10
Service Profile						
1. Population Served		107,567	108,200	109,200	110,000	111,171
2. Service Area		20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq. Miles
3. # FTE Employees		2	3	4	4	4
4. Operating Budget		\$171,371	\$184,656	\$253,641	\$320,871	\$337,864
Service Quantity						
5. # Bids Issued		9	16	44	35	48
6. #RFPs/RFQs Issued		6	9	8	10	13
7. # P.O.s Processed		1,050	1,827	2,150	2,033	2200
Efficiency Measures						
n/a						
10. Avg. Cost/bid/RFP/PO Issued		\$163	\$98	\$174	\$162	\$154
11. Avg. Cost per City Employee		\$705	\$409	\$505	\$594	\$564
Effectiveness Measures						
9. # Bid Protests		0	0	2	0	0

Analysis

The Purchasing Division played a large role in the forming of the police department in FY-07 and FY-08 and adding the specialized services in FY-09. An additional buyer was hired late in the year to assist the police in acquiring their needed vehicles and equipment.

The City is also a member of the South Florida Purchasing Cooperative, a group made up of several dozen South Florida cities and other public entities that consolidate bidding for various products and services to gain the advantage of quantity buying.

City of Miami Gardens

FY 2009-2010 Annual Budget General Services Fund

FACILITIES DIVISION

Mission

The facilities division of the General Services Fund is responsible for accounting for various citywide expenses including payment on the City’s \$7.5 million improvement bonds and the initial \$3.5 million County start-up debt. The City’s liability insurance is also paid from this account, though the actual monies are drawn from each department and operating division. City Hall rent is also paid from this account after being collected from the various departments and operating divisions through the charge-back system.

Staffing Level

Authorized Positions
Fiscal Year 2009-2010 _____ **F.T.E.**

No employees

Authorized Positions
Fiscal Year 2008-2009 _____ **F.T.E.**

No employees

Accomplishments, Goals and Objectives

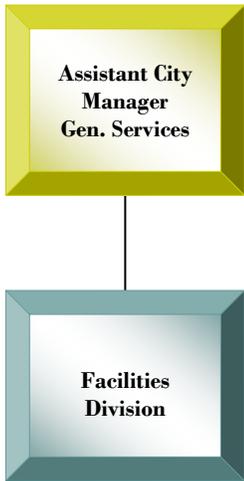
FY 08-09 Accomplishments

- Began a charge-back system to departments for liability insurance.
- Began a charge-back system for City Hall user’s rent payments.
- Introduced a purchasing Card system for employee use.
- Negotiated for additional City Hall space for parks staff, new police and other employees.

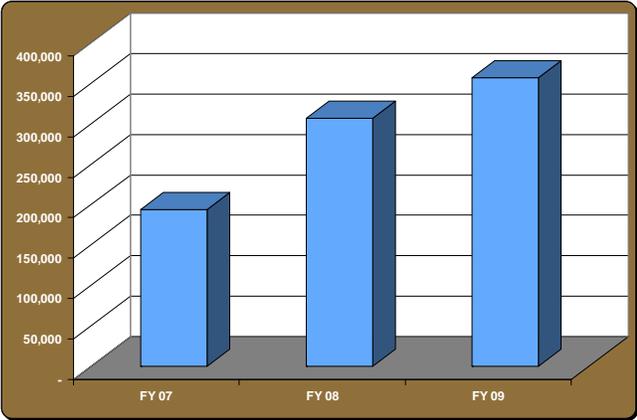
FY 09-10 Goals and Objectives

- To develop appropriate allocation tables for salary increase and termination pay reserves in future budgets.

Organization Chart



Liability Insurance Cost History



City of Miami Gardens

FY 2009-2010 Annual Budget General Services Fund

FACILITIES DIVISION

Division Budget

Expenditures

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services	n/a	\$0	\$0	\$0	\$0	\$0
Operating Expenses	n/a	\$600,288	\$806,853	\$1,777,759	\$2,149,574	\$2,576,700
Capital Outlay	n/a	\$351,850	\$0	\$558,484	\$0	\$58,000
TOTAL DIVISION		\$952,138	\$806,853	\$2,336,243	\$2,149,574	\$2,634,700

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10
Service Profile						
1. Population Served	106,414	107,567	108,200	109,200	110,000	111,171
2. Service Area	20 Sq. Miles					
3. # FTE Employees		0	0	0	0	0
4. Operating Budget		\$952,138	\$806,853	\$2,336,243	\$2,149,574	\$2,634,700
Service Quantity						
5.						
6.						
Efficiency Measures	n/a	n/a	n/a	n/a	n/a	n/a
10.						
11.						
Effectiveness Measures						
9.						

Analysis

Although the Facilities Division has no employees, several important items are accounted for here. One of the most important is the City's property and liability insurance. The City's insurer, the Florida League of Cities, usually sends the City a rebate at the end of the year which historically runs between \$40,000 and \$70,000.

City of Miami Gardens

FY 2009-2010 Annual Budget General Services Fund

INFORMATION TECHNOLOGY DEPARTMENT

Mission

The Information Technology Department of the General Services Fund is dedicated to provide a sound, secure and stable infrastructure for all information and technology devices and software in the City: Computers, printers, phones, copy machines. EDEN General Ledger System, desktop systems.

Staffing Level

Authorized Positions

Fiscal Year 2009-2010	F.T.E.
IT Director	1
IT Web Connect Manager	1
Telecommunications Systems Analyst	1
Police IT Systems Manager	1
Applications Systems Manager	1
IT Support Technician	5
Receptionist	1
Sub-Total	11

Authorized Positions

Fiscal Year 2008-2009	F.T.E.
IT Director	1
IT Web Connect Manager	1
Telecommunications Systems Analyst	1
Police IT Systems Manager	1
Applications Systems Manager	1
IT Support Technician	5
Receptionist	1
Sub-Total	11

Accomplishments, Goals and Objectives

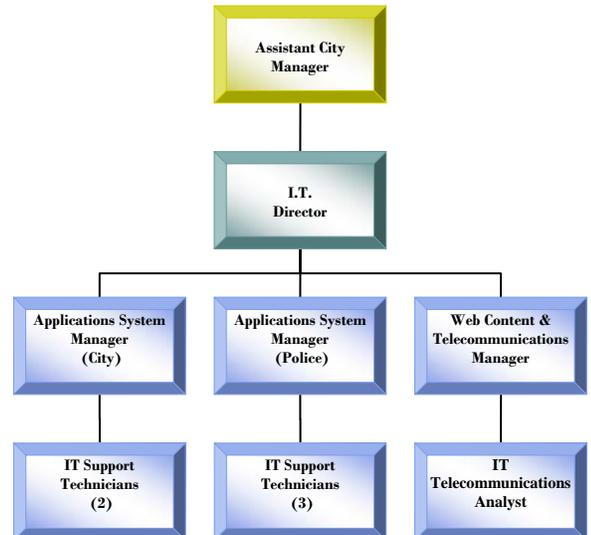
FY 08-09 Accomplishments

- Increased staff from 5 to 9 FTEs to assume police IT responsibilities.
- Migrated all phones to Vice Over IP Telephones.
- Created intranet site for internal information and file sharing.
- Established disaster planning protocols for system and network to include off-site back up and storage.

FY 09-10 Goals and Objectives

- To complete the installation of the EDEN tracking module for more public access to City processes online.
- Create stronger departmental presence on the website.
- Maintain 99% uptime for Telephones and computers.
- To update the City's Web page for greater resident interaction.

Organization Chart



Technology Budget Growth



City of Miami Gardens

FY 2009-2010 Annual Budget General Services Fund

INFORMATION TECHNOLOGY DEPARTMENT

Division Budget

Expenditures

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services	n/a	\$95,778	\$242,466	\$609,113	\$898,655	\$952,670
Operating Expenses	n/a	\$229,379	\$349,041	\$1,133,033	\$1,018,936	\$1,544,779
Capital Outlay	n/a	\$202,013	\$32,413	\$736,064	\$676,937	\$970,000
TOTAL DIVISION		\$527,170	\$623,920	\$2,478,210	\$2,594,528	\$3,467,449

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10
Service Profile						
1. Population Served	106,414	107,567	108,200	109,200	110,000	111,171
2. Service Area	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq. Miles
3. # FTE Employees		5	5	13	13	13
4. Operating Budget		\$527,170	\$623,920	\$2,314,971	\$2,594,210	\$3,467,449
Service Quantity						
5. # Servers		15	23	28	36	40
6. # Pieces of Equipment		350	972	1,500	1,880	2,500
7. # users		70	120	300	540	631
Efficiency Measures						
	n/a					
8. Equip. Maintained/Employee		70	194	150	155	155
9. Ave. Response time to WO		15 hrs	24 hrs	12 hrs	2 hrs	1.5 hrs
Effectiveness Measures						
10. Down time episodes		12	15	10	3	2

Analysis

The Information Technology department had an extremely busy year in FY-09 with the addition of the police specialized units and the creating of a City Intranet site.

City of Miami Gardens

FY 2009-2010 Annual Budget General Services Fund

FLEET SERVICES DIVISION

Mission

The Fleet Management division of the General Services Fund is responsible for the centralized maintenance and accounting for all City vehicles. The division assists in the preparation of bid specifications for rolling stock in conjunction with the various operating departments. The division functions without a fixed facility and uses exclusively outside vendors for maintenance and repairs. In FY-09, the City will be constructing a fueling station at the City's police facility for use by all City vehicles and to ensure that fuel is available after a hurricane or other disaster.

Staffing Level

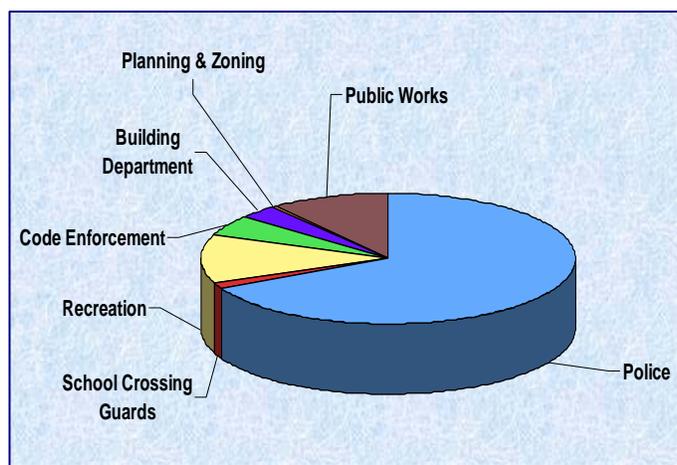
Authorized Positions

Fiscal Year 2009-2010	F.T.E.
Fleet Manager	1
Fleet Service Representative	1
Administrative Assistant	1
Sub-Total	3

Authorized Positions

Fiscal Year 2008-2009	F.T.E.
Fleet Manager	1
Fleet Service Representative	1
Administrative Assistant	1
Sub-Total	3

% of Vehicles by Department



Accomplishments, Goals and Objectives

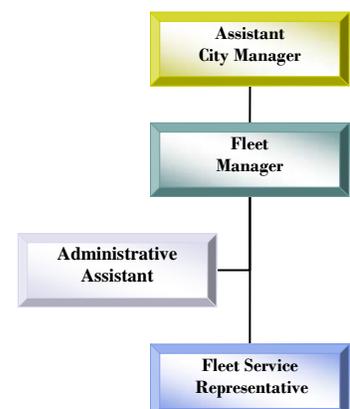
FY 08-09 Accomplishments

- Successfully purchased \$5.2 million in vehicles and equipment for the City's first police department including specialized services unit fleet vehicles, in-car laptop computers, and other supporting equipment.
- Assisted in the purchase of two sewer vac trucks, street sweeper and other support equipment for the new Stormwater Utility.
- Worked with vendors to coordinate the timely repair and servicing of fleet vehicles to minimize downtime and operating costs.

FY 09-10 Goals and Objectives

- To initiate construction of the City's proposed fueling facility.
- Identify a fleet management software system that is suitable to our work needs and to procure same..
- Improve the current driver weekly check sheets to make them more consistent and uniform.
- Implement an internal accounts payable system to ensure that all repairs are authorized prior to payment..

Organization Chart



City of Miami Gardens

FY 2009-2010 Annual Budget General Services Fund

FLEET SERVICES DIVISION

Division Budget

Expenditures

Category	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Estimated FY 08-09	Budget FY 09-10
Personnel Services	n/a	\$0	\$52,824	\$106,877	\$143,393	\$134,204
Operating Expenses	n/a	516,957	\$405,610	\$3,769,436	\$776,951	\$1,574,582
Capital Outlay	n/a	424,624	\$4,619,078	\$526,338	\$1,111,617	\$933,807
TOTAL DIVISION	n/a	\$941,581	\$5,077,512	\$4,402,651	\$2,031,961	\$2,642,593
TOTAL GENERAL SERVICES FUND	\$0	\$2,587,874	\$6,692,941	\$9,483,429	\$7,096,934	\$9,082,606

Performance Indicators

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Budget FY 09-10
Service Profile						
1. Population Served	106,414	107,567	108,200	109,200	110,000	111,171
2. Service Area	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq.
3. # FTE Employees			1	2	2	3
4. Operating Budget		\$941,581	\$5,077,512	\$4,402,651	\$2031,961	\$2,642,593
Service Quantity						
5. # Vehicles			121	276	335	380
6. # Service Orders			382	500	2219	3150
Efficiency Measures						
	n/a	n/a				
7. Equip. Maintained/Employee			121	138	167	127
8. % Maintenance per Schedule			85%	90%	96%	96%
Effectiveness Measures						
9. Average time out of service			-	8 hours	6 hours	6 hours

Analysis

For FY-10, the Fleet Division will be committing more time to the preventive maintenance function in light of our fleet exceeding 300 vehicles. Planning should begin on the feasibility of developing our own City garage. Land is available at the police facility. Additionally, the division will assume the responsibility for the new fueling facility at the police department.