

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 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 and by Miami-Dade County and 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 Business Tax Licenses, Solid Waste Franchise, Gas Franchise, Certificates of Use, and local fees and charges. 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.

As the reader reviews the various departmental budgets, and especially the goals and objectives for FY-13, the document provides a convenient reference by use of brackets { } to tie these goals to the City's adopted Goals and Objective adopted in its Visioning Plan.

City of Miami Gardens

FY 2012-2013 Annual Budget General Fund

FY 2012-2013 General Fund Estimated Revenues

| Revenue Type | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|
| Ad Valorem Taxes | \$19,180,662 | \$23,683,854 | \$23,840,155 | \$22,493,510 | \$19,616,970 | \$21,084,771 | \$20,718,436 |
| Franchise Fees | \$4,624,041 | \$3,527,000 | \$5,052,006 | \$5,092,510 | \$3,987,007 | \$4,056,739 | \$4,365,000 |
| Utility Taxes | \$8,737,149 | \$9,319,512 | \$10,561,528 | \$10,641,034 | \$11,135,662 | \$10,276,782 | \$10,968,560 |
| License, Fees & Permits | \$1,208,266 | \$1,726,965 | \$1,472,823 | \$1,600,762 | 1,805,348 | 1,836,026 | 1,842,500 |
| Intergovernmental Revenue - State | \$9,869,077 | \$9,536,272 | \$8,834,599 | \$8,663,603 | \$9,082,130 | \$9,444,042 | \$9,839,787 |
| Shared Revenues: Other | \$165,170 | \$230,159 | \$60,074 | \$158,082 | \$147,746 | \$3,361,177 | \$140,000 |
| Interfund Transfers | \$2,561,914 | \$3,241,623 | \$1,952,023 | \$2,237,663 | \$1,408,810 | \$1,120,364 | \$1,322,900 |
| Public Safety | \$260,128 | \$410,927 | \$795,309 | \$1,072,430 | \$1,172,110 | \$1,032,940 | \$1,156,417 |
| Culture & Recreation Fees | \$666,445 | \$939,405 | \$1,662,034 | \$2,775,828 | \$2,766,429 | \$3,393,518 | \$3,601,280 |
| Fines and Forfeitures | \$287,964 | \$285,000 | \$1,894,072 | \$3,338,302 | \$3,585,730 | \$3,566,134 | \$3,587,810 |
| Interest & Misc. | \$1,270,023 | \$3,707,046 | \$1,413,593 | \$2,164,244 | \$2,072,192 | \$1,933,802 | \$2,083,700 |
| Grants & Loans | \$7,400,000 | \$15,352 | \$8,695,697 | \$3,578,188 | \$1,277,768 | \$940,923 | \$779,051 |
| Fund Balance Forward | \$11,244,771 | \$7,617,632 | \$10,844,070 | \$9,588,604 | \$7,551,866 | 5,328,984 | \$8,921,449 |
| Re-appropriated Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$946,437 |
| TOTAL REVENUE | \$67,475,610 | \$68,000,444 | \$77,077,983 | \$73,404,760 | \$65,609,768 | \$67,376,202 | \$74,043,827 |

Analysis

In FY-12 Council adopted a millage rate of 6.5616. Unfortunately, the final taxable value reported by the Property Appraiser Office (in July 2012) indicated another decrease of 5.5% compared to the preliminary value released in July 2011. This is a decrease of approximately \$1.12 million in revenue. The FY-13 budget utilizes approximately \$900,000 to balance and absorb the loss of Property Taxes and the additional \$500,000 match needed for the grant award of an additional 10 police officers. We are at the roll-back rate of 6.3620.

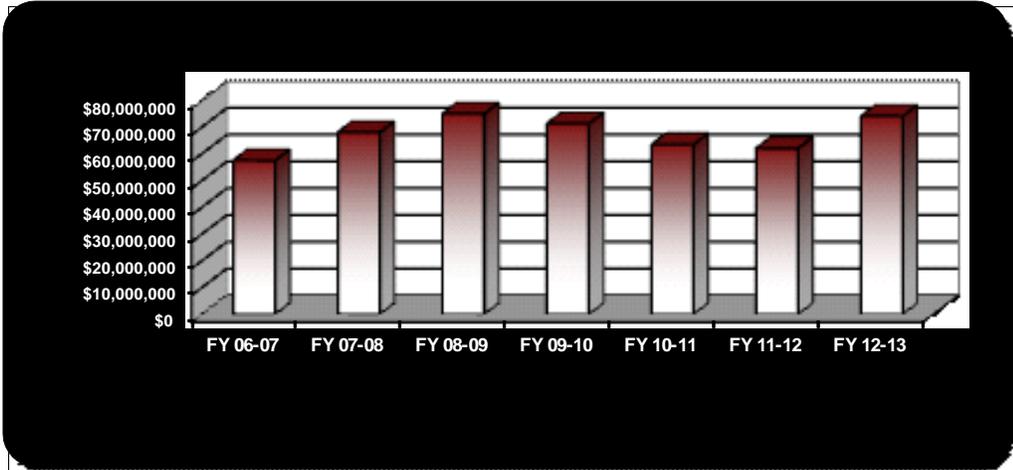
In FY-12 the City received the CITT settlement, providing \$3.2 million to the General Fund.

City of Miami Gardens

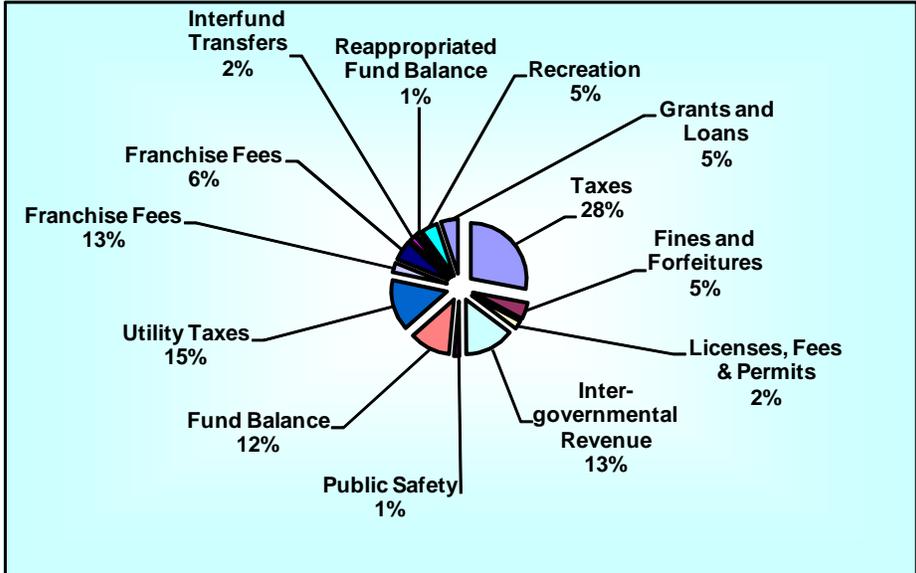
FY 2012-2013 Annual Budget
General Fund

Revenue Overview

History of General Fund Revenue



General Fund Revenue by Source

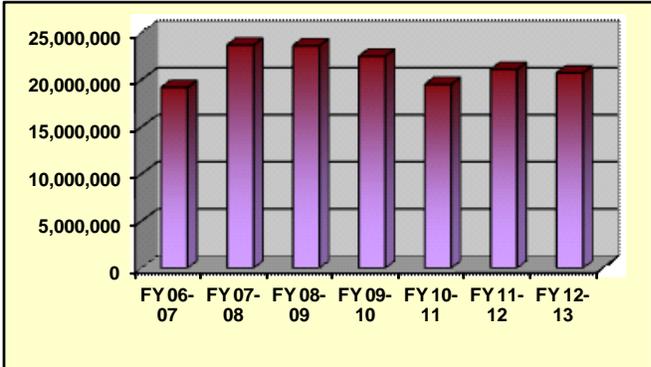


City of Miami Gardens

FY 2012-2013 Annual Budget General Fund

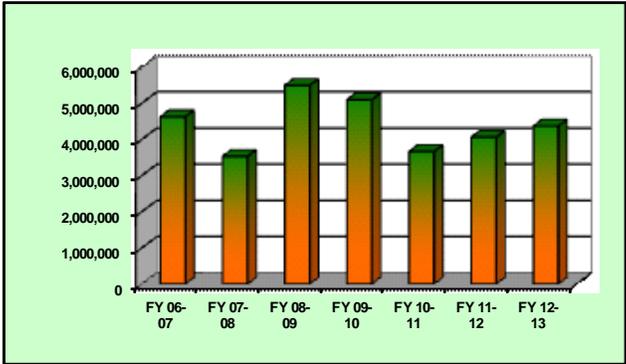
Major Revenues

Ad Valorem Tax Receipts History



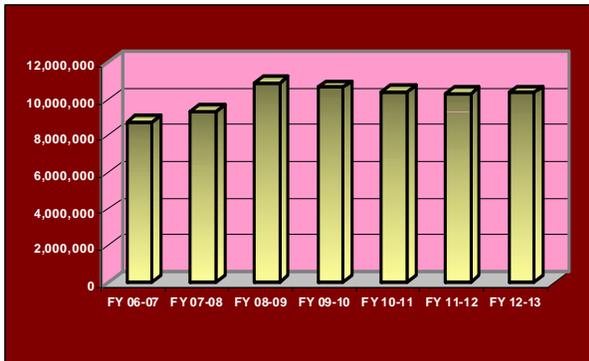
FY-05 was the City's first year to levy property taxes. In FY-06, the rate was raised to establish a municipal rate for services. In FY-08 the rate was again raised to enable the City to form its own police department. FY-13 recommended rate is 6.3620 mills which is the roll-back rate.

Franchise Fee Receipts History



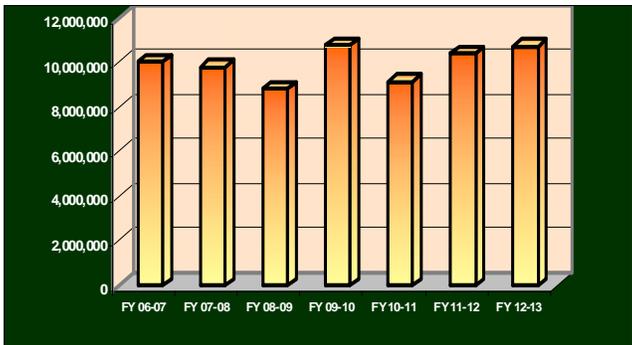
Franchise fees include electric, gas, water and solid waste. They are collected by the private utility and remitted to the City. Slight increase is predicted for FY-13 due to electric franchise one-time rebate will not be repeated.

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. It has remained fairly stable even during the recession.

Intergovernmental Revenue Receipts History



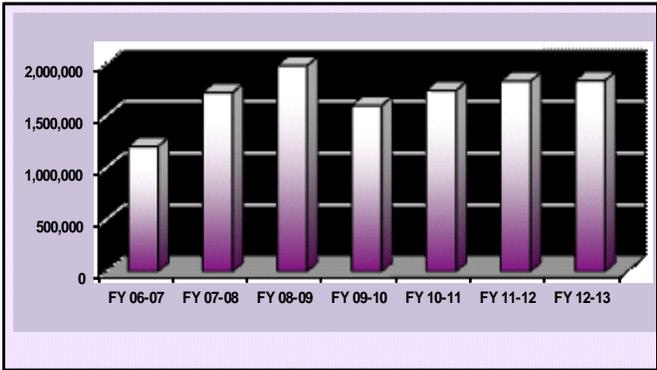
Next to property and Utility taxes, intergovernmental transfers are the City largest source of revenue. The bulk of these revenues are from State Revenue Sharing (approx. 73% of which stays in General Fund and 27% goes to Transportation Fund by State law), and from the State Half-Cent Sales Tax. A slight increase in FY-13 is predicted.

City of Miami Gardens

FY 2012-2013 Annual Budget General Fund

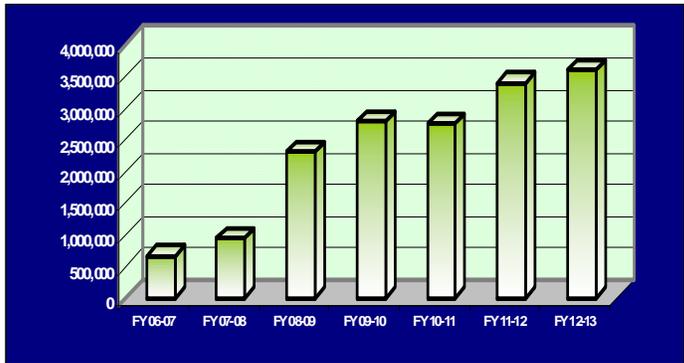
Major Revenues

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. 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 started a new housing enforcement bureau. Revenue remains fairly steady.

Cultural & Recreation Revenue History



Revenues received from recreation events, special events and facilities are generally very steady and predictable. The FY-08 spike was a grant received. Fees cover less than 15% of the cost to run the Parks and Recreations Department. FY-10 revenues were up significantly due to the financial success of ticket sales to the City's the annual Jazz Festival. An increase in fees was implemented in FY 12 revenues.

Analysis

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 cities assume 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 2012-2013 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 2011-2012 _____ F.T.E. _____

No Authorized Positions (employees report to the Clerk's office)

Authorized Positions

Fiscal Year 2012-2013 _____ F.T.E. _____

No Authorized Positions



(Awaiting picture of new Council. Due in November)

Accomplishments, Goals and Objectives

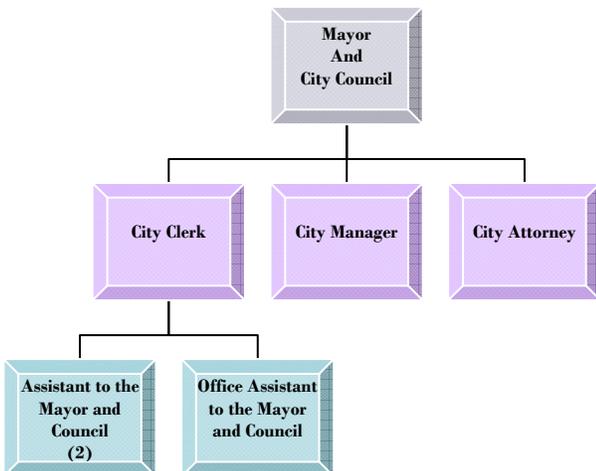
FY 11-12 Major Accomplishments

- Awarded the contract to construct the new City Hall complex.
- Created a new Miami Gardens Chamber of Commerce.
- Held the sixth annual Jazz in the Gardens resulting in a profit of \$80,000.
- Successfully sued the County for the City's fair share of the C.I.T.T. funds.

FY 12-13 Goals and Objectives

- The complete construction on the new City Hall Complex.
- To complete and implement the City's branding campaign.
- Hold a visioning session with the new Council members.

Organization Chart



City of Miami Gardens

FY 2012-2013 Annual Budget
General Fund

LEGISLATIVE DEPARTMENT

Department Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Personnel Services | \$216,270 | \$242,219 | \$290,351 | \$332,010 | \$172,533 | \$172,592 | \$175,534 |
| Operating Expenses | \$149,694 | \$183,973 | \$285,077 | \$344,517 | \$217,143 | \$195,676 | \$188,990 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL DEPARTMENT | \$365,964 | \$426,192 | \$575,428 | \$676,527 | \$389,676 | \$368,268 | \$364,524 |

Performance Indicators

| | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Service Profile | | | | | | |
| 1. Population Served | 109,200 | 110,000 | 111,171 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. Miles | 20 Sq. Miles |
| 3. # FTE Employees | 2 | 2 | 3 | 0 | 0 | 0 |
| 4. Operating Budget | \$365,964 | \$426,192 | \$676,527 | \$389,676 | \$368,268 | \$364,524 |
| Service Quantity | | | | | | |
| 5. # Council Meetings | 33 | 33 | 35 | 33 | 33 | 33 |
| 6. # Special Events | 11 | 11 | 11 | 5 | 4 | 4 |
| 7. # Agenda Items | 200 | 200 | 225 | 133 | 140 | 140 |
| Efficiency Measures | | | | | | |
| 6. # Public Comments | 276 | 360 | 356 | 400 | 400 | 400 |
| Effectiveness Measures | | | | | | |
| 7. Average Council Meeting length | 3.0 hours | 2.5 hours | 2.5 hours | 2.5 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 completing the City's Land Development Regulations and commencing several economic development ventures, and dealing with policy issues surrounding the current housing crisis.

Construction was completed on the City's new amphitheatre at the BTF recreation center and on NW 7th Avenue. The major physical projects for FY-12 will be the completion of the new City Hall Complex and NW 25th Avenue to the east of City Hall.

City of Miami Gardens

**FY 2012-2013 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 2011-2012 | F.T.E. |
|----------------------------|----------|
| City Manager | 1 |
| Deputy City Manager | 1 |
| Assistant City Manager | 2 |
| <u>Executive Secretary</u> | <u>1</u> |
| Sub-Total | 5 |

Authorized Positions

| Fiscal Year 2012-2013 | F.T.E. |
|-------------------------------|----------|
| City Manager | 1 |
| Assistant City Manager | 2 |
| Executive Secretary | 1 |
| <u>Contract Administrator</u> | <u>1</u> |
| Sub-Total | 5 |

Accomplishments, Goals and Objectives

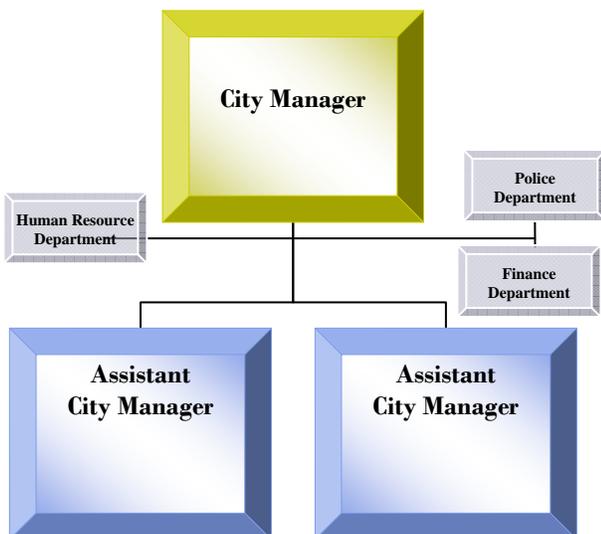
FY 11-12 Accomplishments

- Awarded the Governmental Finance Officers Association's Distinguished Budget Award for FY 11-12 for the seventh year in a row.
- Completed the amphitheatre construction projection
- Successfully ushered the proposed City Hall Project to a successful vote to award the bid and begin construction.

FY 12-13 Goals and Objectives

- Secure the G.F.O.A. Distinguished Budget Award for the FY-13 budget, the Financial Reporting Award for the FY 12 audit.
- To complete construction of the new City Hall.
- To begin the accreditation of the City’s police department.
- To secure additional funds for housing needs.
- To restore the employee benefit cuts given up over the past several years due to the economy.
- Successfully negotiate labor agreements with the City’s two unions.

Organization Chart



City of Miami Gardens

FY 2012-2013 Annual Budget
General Fund

OFFICE OF THE CITY MANAGER

Division Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Personnel Services | \$791,904 | \$930,330 | \$1,027,030 | \$974,689 | \$941,168 | \$873,496 | \$729,517 |
| Operating Expenses | \$44,134 | \$47,233 | \$107,683 | \$55,654 | \$41,553 | \$70,102 | \$25,930 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL DIVISION | \$836,038 | \$977,563 | \$1,134,713 | \$1,030,343 | \$981,721 | \$943,598 | \$755,447 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Service Profile | | | | | | | |
| 1. Population Served | 108,200 | 109,200 | 110,000 | 111,171 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. Miles | 20 Sq. Miles |
| 3. # FTE Employees | 5 | 5 | 5 | 6 | 6 | 5 | 5 |
| 4. Operating Budget | \$836,088 | \$977,568 | \$1,134,713 | \$1,030,343 | \$981,721 | \$943,598 | \$755,477 |
| Service Quantity | | | | | | | |
| 5. # Council Meetings | 34 | 33 | 33 | 33 | 33 | 33 | 33 |
| 6. # Community Meetings | 6 | 10 | 12 | 9 | 12 | 22 | 22 |
| 7. # FTE Supervised | 450FTE | 519FTE | 540FTE | 565FTE | 554FTE | 520 | 520 |
| Efficiency Measures | | | | | | | |
| 6. # Major Initiatives | 15 | 12 | 14 | 10 | 7 | 7 | 7 |
| 7. \$ Grants Received | \$2,317,000 | \$2,500,000 | \$6,800,000 | \$11,560,000 | \$2,662,000 | \$1,300,000 | \$1,300,000 |
| Effectiveness Measures | | | | | | | |
| 8. % Gen. Fund Rev. Collected | 106.4% | 105.0% | 102.0% | 100% | 100% | 100% | 100% |
| 9. Council Evaluation (Max4) | 3.324 | 3.365 | 3.466 | n/a | n/a | n/a | n/a |

Analysis

The Office of the City Manager does not deliver traditional services. Evaluation of the activities of the Department is somewhat subjective. The City Hall Complex project and continuing to deal with Legislative cutbacks in municipal revenue are key on-going duties. Major service initiatives started in FY-12 and will continue in FY-13. These include; citywide street paving and landscape beautification projects; grant acquisition and administration.

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

City of Miami Gardens

FY 2012-2013 Annual Budget
General Fund

MEDIA AND EVENTS DIVISION

Mission

This division is to serve as the primary link of communication between the City, the news media and the public by providing timely, dynamic, creative, and comprehensive communications. Through our events services we aim to enhance the vitality of the City and the quality of life for all citizens, visitors and artists by offering cultural activities that provide entertaining, engaging and enriching experiences for all.

Staffing Level

| Authorized Positions | F.T.E. |
|--------------------------------------|--------|
| Fiscal Year 2011-2012 | |
| Events and Media Specialist - Media | 1 |
| Events and Media Specialist - Events | 1 |
| Administrative Assistant | 1 |
| Sub-Total | 3 |

| Authorized Positions | F.T.E. |
|------------------------------|--------|
| Fiscal Year 2012-2013 | |
| Administrative Assistant | 1 |
| Media Coordinator | 1 |
| Events Coordinator | 1 |
| Sub-Total | 3 |



2012 Jazz in the Gardens

Accomplishments, Goals and Objectives

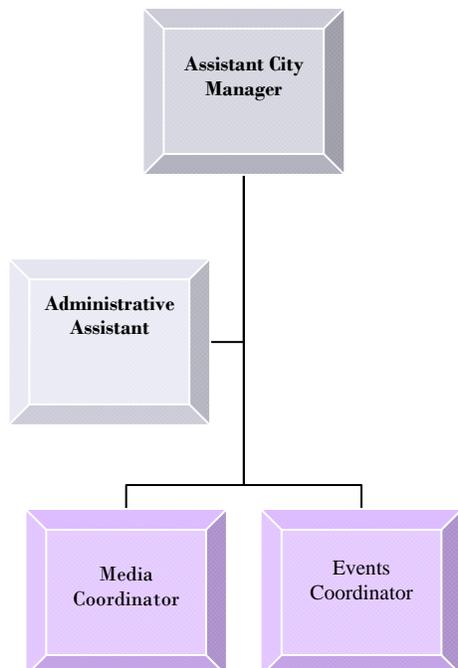
FY 11-12 Accomplishments

- Produced and presented 6 special events, including 6th annual Jazz in the Gardens with over 48,000 attendees.
- Jazz in the Gardens was selected as one of the top 100 events in Florida and is included on the list of 100 Best Florida Events.
- Awarded a \$20,000 Miami-Dade Tourist Development Grant.

FY 12-13 Goals and Objectives

- Increase media exposure to highlight positive events taking place within the City.
- Increase private sponsorship of special events by 25%.
- Increase subscribers of the City's monthly on-line newsletter by 50%.

Organization Chart



City of Miami Gardens

FY 2012-2013 Annual Budget General Fund

MEDIA AND EVENTS DIVISION

Division Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Personnel Services | \$115,241 | \$151,266 | \$207,046 | \$219,995 | \$211,506 | \$173,028 | \$154,447 |
| Operating Expenses | \$1,182,728 | \$1,764,551 | \$1,981,904 | \$2,501,021 | \$2,371,000 | \$2,245,388 | \$2,374,186 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL DIVISION | \$1,297,969 | \$1,915,817 | \$2,188,950 | \$2,721,016 | \$2,582,506 | \$2,625,416 | \$2,528,633 |
| TOTAL CITY MANAGER | \$2,134,007 | \$2,893,380 | \$3,323,663 | \$3,751,359 | \$3,565,227 | \$3,569,014 | \$3,284,080 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Service Profile | | | | | | | |
| 1. Population Served | 108,200 | 109,200 | 110,000 | 111,171 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. | 20 Sq. | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. Miles |
| 3. # FTE Employees | 2 | 3 | 3 | 4 | 3 | 3 | 3 |
| 4. Operating Budget | \$1,297,969 | \$1,915,817 | \$2,188,950 | 2,721,016 | 2,582,506 | \$2,625,416 | \$2,528,633 |
| Service Quantity | | | | | | | |
| 5. # Special Events | 10 | 11 | 11 | 11 | 5 | 4 | 4 |
| 6. All Event Attendance | 12,600 | 18,000 | 50,000 | 60,000 | 46,000 | 65,000 | 65,000 |
| Efficiency Measures | | | | | | | |
| 7. % Attend. change | n/a | 43% | 117% | 20% | (14)% | 41% | 41% |
| 8. Sponsorship \$ | \$110,000 | \$300,000 | \$500,000 | \$580,000 | \$355,000 | 350,000 | 350,000 |
| Effectiveness Measures | | | | | | | |
| 9. Net Cost/attendee | \$104.50 | \$111.27 | \$49.53 | \$44.86 | \$56.67 | \$34.52 | \$34.52 |
| 10. Newsletter subscribers | n/a | n/a | 400 | 800 | 12,000 | 40,000 | 40,000 |
| 10. Cost per resident | \$12.17 | \$18.34 | \$22.51 | \$24.20 | \$23.84 | \$20.94 | \$20.94 |

Analysis

The Media and Events Division was especially busy in FY-12. The highlights of this year's Jazz in the Gardens event drawing over 40,000 attendees. The FY 12 budget did not allow for many of the usual events the City programmed in the past, but the events that were produced were very successful.

City of Miami Gardens

FY 2012-2013 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

| <u>Fiscal Year 2011-2012</u> | <u>F.T.E.</u> |
|---------------------------------|---------------|
| City Clerk | 1 |
| Deputy City Clerk | 1 |
| <u>Administrative Assistant</u> | <u>5</u> |
| Sub-Total | 7 |

Authorized Positions

| <u>Fiscal Year 2012-2013</u> | <u>F.T.E.</u> |
|---------------------------------|---------------|
| City Clerk | 1 |
| Deputy City Clerk | 1 |
| <u>Administrative Assistant</u> | <u>5</u> |
| Sub-Total | 7 |

Accomplishments, Goals and Objectives

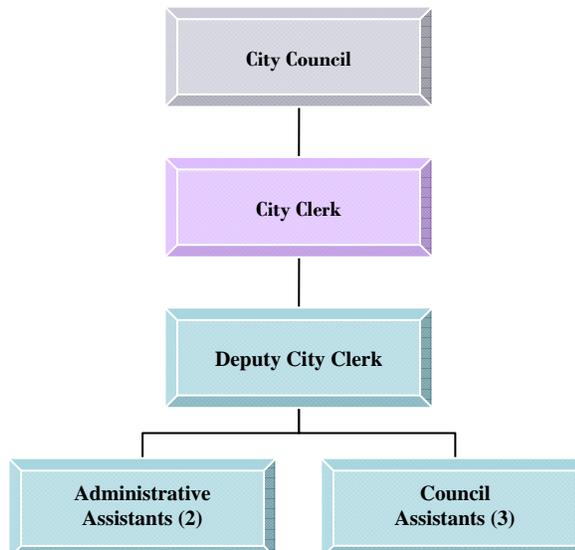
FY 11-12 Accomplishments

- Documents scanned to website
- Conducted January 31, 2012 special election.
- Increased passport applications by 100%

FY 12-13 Goals and Objectives

- Continue with scanning process of paper documents.
- Increase passport applications by 20%.

Organization Chart



City of Miami Gardens

FY 2012-2013 Annual Budget General Fund

OFFICE OF THE CITY CLERK

Department Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Personnel Services | \$157,907 | \$257,379 | \$317,167 | \$339,755 | \$529,344 | \$508,336 | \$525,637 |
| Operating Expenses | \$67,212 | \$58,288 | \$32,301 | \$59,269 | \$35,567 | \$102,600 | \$73,600 |
| Capital Outlay | \$0 | \$5,750 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL DEPARTMENT | \$225,119 | \$321,417 | \$349,468 | \$399,024 | \$564,911 | \$610,936 | 599,237 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Service Profile | | | | | | | |
| 1. Population Served | 108,200 | 109,200 | 110,000 | 111,171 | 109,730 | 107,167 | 107,167 |
| 2. Service Area | 20 Sq. Miles | 20 Sq. | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. | 20 Sq. Miles |
| 3. # FTE Employees | 2 | 4 | 4 | 4 | 7 | 7 | 7 |
| 4. Operating Budget | \$225,119 | \$321,417 | \$349,468 | \$399,024 | \$564,911 | \$610,936 | \$599,237 |
| Service Quantity | | | | | | | |
| 5. Agenda Prepared | 33 | 33 | 33 | 33 | 33 | 33 | 33 |
| 6. # Pages Minutes | 487 | 500 | 510 | 600 | 350 | 250 | 211 |
| 7. # Contracts | 47 | 50 | 55 | 55 | 30 | 39 | 35 |
| 8. # Proclamations | 49 | 50 | 50 | 25 | 20 | 20 | 20 |
| Efficiency Measures | | | | | | | |
| 7. % Minutes 30 days | 100% | 100% | 100% | 96% | 100% | 100% | 100% |
| 8. # Minutes Errors | 6 | 5 | 5 | 1 | 1 | 0 | 0 |
| 9. % Agendas on time | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Effectiveness Measures | | | | | | | |
| 10. Council's rating | Outstanding | Outstanding | Outstanding | Outstanding | Outstanding | Outstanding | Outstanding |

Analysis

The City Clerk's office was active in FY 12 with its Passport Application Process, which increased by approximately 35%. Raising awareness of the City's designation as a Passport Processing Facility generated revenue of over \$53,000 which equates to 2,120 individual visiting our site.

For FY 13, the Office will be implementing passport picture service as well. This will provide additional revenue for the City. At present, there are 6 passport agents trained to accept passport applications, but these staff also has other assigned duties and responsibilities.

City of Miami Gardens

FY 2012-2013 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 Popular Annual Financial Report, and implements internal control procedures that safeguard all City assets.

Staffing Level

Authorized Positions

| <u>Fiscal Year 2011-2012</u> | <u>F.T.E.</u> |
|------------------------------|---------------|
| Finance Director | 1 |
| Asst. Fin. Dir/Controller | 1 |
| Grants Accountant | .5 |
| Accountant II | 2 |
| Accountant I (Payroll) | 1 |
| <u>Account Clerk</u> | <u>1</u> |
| Sub-Total | 6.5 |

Authorized Positions

| <u>Fiscal Year 2012-2013</u> | <u>F.T.E.</u> |
|------------------------------|---------------|
| Finance Director | 1 |
| Asst. Fin. Director | 1 |
| Grants Accountant | 1 |
| Accountant II | 2 |
| Accountant I (Payroll) | 1 |
| <u>Account Clerk</u> | <u>1</u> |
| Sub-Total | 7 |

Accomplishments, Goals and Objectives

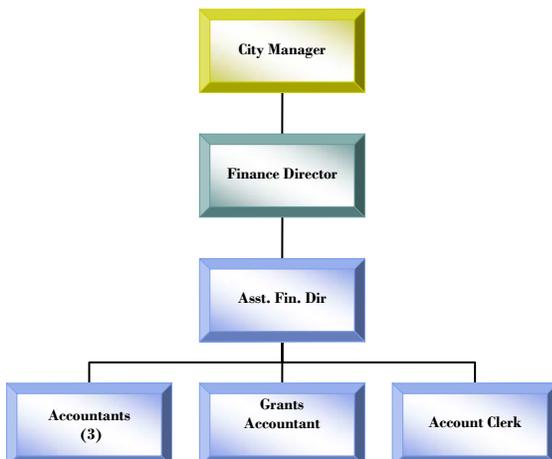
FY 11-12 Accomplishments

- Received from G.F.O.A the Comprehensive Annual Financial Award and the Popular Annual Financial Reporting.
- Implemented e-payables, an efficient method and receive rebate from financial institution by utilizing this method for accounts payable processing.
- Performed an extensive audit of cash processing in different recreation facilities and provided recommendations to improve internal controls.
- With the assistance from Human Resources staff able to reduce of \$30,000 in delinquent charges by City's health care provider.

FY 12-13 Goals and Objectives

- To secure GFOA awards for the FY 2012 C.A.F.R. and Popular Annual Financial Report.
- Perform audit in Police Department cash processing and provide recommendation should weakness incur.
- To implement a bar code system for citywide inventory control.

Organization Chart



City of Miami Gardens

FY 2012-2013 Annual Budget
General Fund

FINANCE DEPARTMENT

Department Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Personnel Services | \$230,500 | \$513,358 | \$611,607 | \$634,226 | \$608,153 | \$549,494 | \$612,210 |
| Operating Expenses | \$168,964 | \$99,639 | \$108,168 | \$97,449 | \$87,832 | \$76,130 | \$82,175 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL FINANCE | \$399,464 | \$612,997 | \$719,775 | \$731,675 | \$695,985 | \$625,624 | \$694,385 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Service Profile | | | | | | | |
| 1. Population Served | 108,200 | 109,200 | 110,000 | 111,1771 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. | 20 Sq. | 20 Sq. Miles | 20 Sq. | 20 Sq. Miles | 20 Sq. | 7 |
| 3. # FTE Employees | 7 | 7 | 7 | 7 | 7 | 6.5 | 6.5 |
| 4. Operating Budget | \$399,464 | \$612,997 | \$719,775 | \$731,675 | \$685,985 | \$625,624 | \$694,385 |
| Service Quantity | | | | | | | |
| 5. Invoices Processed | 10,009 | 13,198 | 14,722 | 14,591 | 14,000 | 14,000 | 14,000 |
| 6. Checks Processed | 3,175 | 4,265 | 7,697 | 8,395 | 8,218 | 8,000 | 8,000 |
| 7. # Bond Issues | 2 | 1 | 3 | 1 | 2 | 1 | 1 |
| 8. # Grants Managed | 6 | 8 | 40 | 35 | 32 | 30 | 30 |
| Efficiency Measures | | | | | | | |
| 9. Cost per invoice/ck | \$8.40 | \$6.97 | \$8.72 | \$9.55 | \$9.96 | \$7.96 | \$7.96 |
| 10. Invoice Turnaround | 14 days | 14 days | 10 days | 10 days | 10 days | 10 days | 10 days |
| 11. # Checks Voided | 176 | 240 | 206 | 121 | 90 | 80 | 80 |
| Effectiveness Measures | | | | | | | |
| 12. G.O. Bond Rating | n/a | n/a | n/a | A | A | A | A |
| 13. GFOA Budget Award | Yes | Yes | Yes | Yes | Yes | Yes | Yes |
| 14. GFOA Finance Award | n/a | Yes | Yes | Yes | Yes | Yes | Yes |
| 15. GFOA Peoples Award | n/a | Yes | Yes | Yes | Yes | Yes | Yes |
| 16. # Audit Comments | 0 | 1 | 6 | 3 | 0 | 0 | 0 |

Analysis

FY-12 the department has performed a detailed cash handling audit for all Recreation facilities and provided the Recreation Department proper internal controls procedures in handling cash. The department also implemented e-payables for City's accounts payable for those vendors who agreed to enroll. This provides efficiency and rebate from the City.

FY-13 will once again require the Department to closely monitor the City's expenditures and revenues due to legislature changes in telecommunication taxes. The department also plans to perform a cash handling audit for the police department.

City of Miami Gardens

FY 2012-2013 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

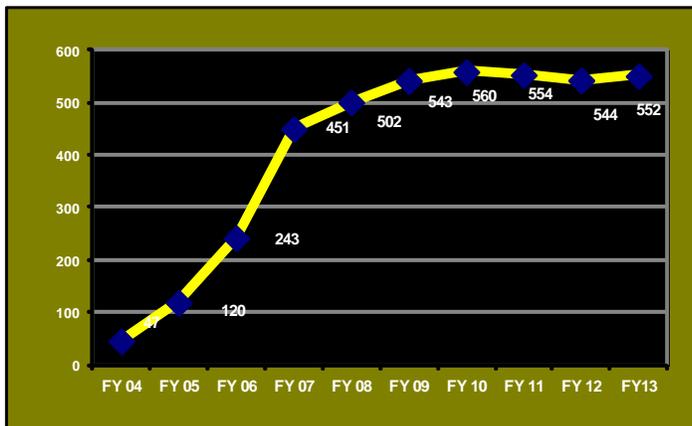
Authorized Positions

| Fiscal Year 2011-2012 | F.T.E. |
|------------------------------------|----------|
| Human Resources Director | 1 |
| Assistant Human Resources Director | 1 |
| Risk Management Administrator | 1 |
| Human Resources Analyst | 3 |
| Benefits Coordinator | 1 |
| Human Resources Assistant | 1 |
| Sub-Total | 8 |

Authorized Positions

| Fiscal Year 2012-2013 | F.T.E. |
|------------------------------------|----------|
| Human Resources Director | 1 |
| Assistant Human Resources Director | 1 |
| Risk Management Administrator | 1 |
| Human Resources Analyst | 3 |
| Benefits Coordinator | 1 |
| Human Resources Assistant | 1 |
| Sub-Total | 8 |

History of Full-Time Equivalent Positions



Accomplishments, Goals and Objectives

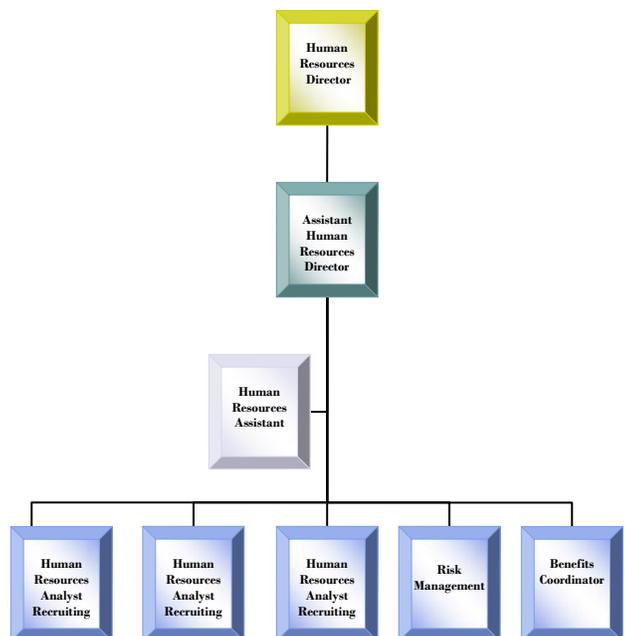
FY 11-12 Major Accomplishments

- Benefits review for 2012 Health Care Reform Compliance.

FY 12-13 Goals and Objectives

- Develop training program for Performance Appraisal and Discipline with current staff.
- Review job descriptions for all positions and add to City's website.

Organization Chart



City of Miami Gardens

FY 2012-2013 Annual Budget General Fund

HUMAN RESOURCES DEPARTMENT

Department Budget

Expenses

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Personnel Services | \$276,117 | \$515,892 | \$646,230 | \$718,403 | \$739,713 | \$664,036 | \$710,502 |
| Operating Expenses | \$336,648 | \$201,502 | \$166,254 | \$103,902 | \$50,991 | \$87,153 | \$85,575 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL DEPARTMENT | \$612,765 | \$717,394 | \$812,484 | \$822,305 | \$790,704 | \$751,189 | \$796,077 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-----------------------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|-----------------------|--------------------|
| Service Profile | | | | | | | |
| 1. Population Served | 108,200 | 109,200 | 110,000 | 111,171 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. Miles |
| 3. # FTE Employees | 7 | 8 | 9 | 9 | 8 | 8 | 8 |
| 4. Operating Budget | \$612,765 | \$717,394 | \$812,434 | \$822,305 | \$790,704 | \$751,189 | \$796,077 |
| Service Quantity | | | | | | | |
| 5. # Employees Processed | 203 | 377 | 200 | 119 | 34 | 68 | 10 |
| 6. # Applications Received | 6,420 | 5,131 | 2,010 | 4,944 | 2,892 | 2,058 | 1,000 |
| 7. # Liability Claims Filed | 42 | 81 | 75 | 254 | 252 | 265 | 250 |
| 8. # Disciplinary Actions | 65 | 80 | 85 | 42 | 29 | 20 | 20 |
| 9. # Total City Employees | 451 | 519 | 540 | 585 | 574 | 560 | 567 |
| Efficiency Measures | | | | | | | |
| 9. # City Employees per Staff | 64 | 65 | 60 | 65 | 72 | 70 | 71 |
| 10. \$ cost per Employee | \$1,359 | \$1,382 | \$1,505 | \$1,405 | \$1,377 | \$1,341 | \$1,404 |
| Effectiveness Measures | | | | | | | |
| 12. Turnover Rate | 3.5% | 5.0% | 3.5% | 2.9% | 2.9% | 11.0% | 2.0% |
| 13. Worker's Comp Claims Pd. | \$39,812 | \$67,085 | \$50,000 | \$196,073 | \$128,993 | \$143,510 | \$100,000 |
| 14. Loss Ratio Worker's Comp | .119 | .325 | .25 | 1.101 | 1.2 | .88 | 1.3 |
| 15. Total Claims Paid | \$107,510 | \$116,088 | \$100,075 | \$467,477 | \$326,800 | \$300,000 | \$300,000 |

Analysis

Recruiting was aggressive due to a higher than normal turnover rate for FY 2012. FY -13 is expected to be calm. Collective bargaining began with the Police Benevolent Association and the Federation of Public Employees. Training will remain an important element of the department.

City of Miami Gardens

FY 2012-2013 Annual Budget General Fund

OFFICE OF THE CITY ATTORNEY

Mission

The Office of the City Attorney provides full legal service to the City of Miami Gardens in all legal areas. The Office interprets, drafting and administers city ordinances, and contracts; represents the City in litigation matters, real estate transactions, and land use matters. Moreover, this office provides general legal advice to the City on various matters, including, but not limited to, contractual, business, municipal labor relations, civil service rights, bond issues, planning and zoning, code enforcement, and community redevelopment. The Police Legal Advisor also provides full legal support to the City’s Police Department.

Staffing Level

Authorized Positions

| Fiscal Year 2011-2012 | F.T.E. |
|-------------------------|----------|
| City Attorney | 1 |
| Assistant City Attorney | 1 |
| <u>Legal Assistant</u> | <u>1</u> |
| Sub-Total | 3 |

Authorized Positions

| Fiscal Year 2012-2013 | F.T.E. |
|-------------------------|----------|
| City Attorney | 1 |
| Assistant City Attorney | 1 |
| <u>Legal Assistant</u> | <u>1</u> |
| Sub-Total | 3 |

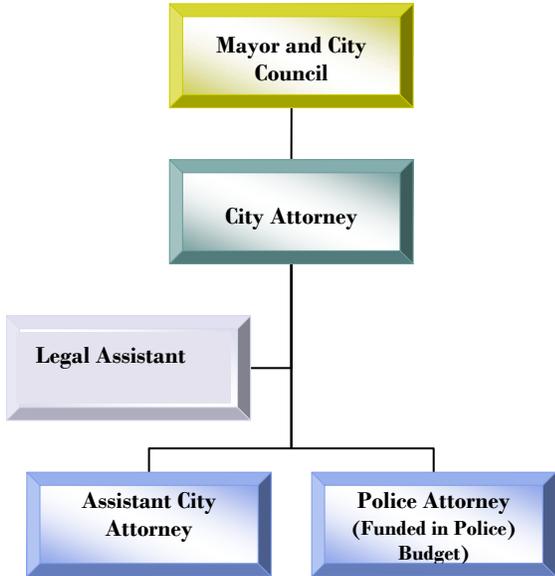
Accomplishments, Goals and Objectives

FY 11-12 Accomplishments

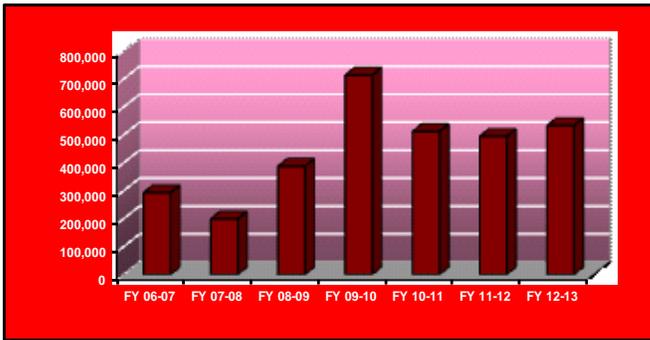
1. Work with outside counsel to finalize the CITT litigation
2. Successfully handled multiple Red Light Camera and Code Enforcement Appeals, and successfully litigated multiple cases
3. Successfully foreclosed on properties under the City’s Administrative Foreclosure program for use in the Community Development Department.

FY 12-13 Goals and Objectives

1. Representation of the City Council in union negotiations with all bargaining agents.
2. Develop an Orientation process for incoming members of the City Council, along with the City Manager and City Clerk.
3. Assist with finalizing the development of City Hall.



History of Legal Expenses



City of Miami Gardens

FY 2012-2013 Annual Budget General Fund

OFFICE OF THE CITY ATTORNEY

Departmental Budget

Expenses

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Personnel Services | \$0 | \$0 | \$64,236 | \$464,222 | \$448,628 | \$429,265 | \$452,941 |
| Operating Expenses | \$293,644 | \$275,213 | \$429,836 | \$107,587 | \$99,007 | \$66,100 | \$80,960 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL DEPARTMENT | \$293,644 | \$275,213 | \$494,072 | \$571,809 | \$544,635 | \$495,365 | \$533,901 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Service Profile | | | | | | | |
| 1. Population Served | 108,200 | 109,200 | 110,000 | 111,171 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. Miles | 20 Sq. Miles |
| 3. # FTE Employees | 0 | 0 | 0 | 3 | 3 | 3 | 3 |
| 4. Operating Budget | \$293,644 | \$275,214 | \$494,072 | \$658,087 | \$544,635 | \$495,365 | \$533,901 |
| Service Quantity | | | | | | | |
| 5. # Contracts | <u>n/a</u> | <u>n/a</u> | <u>n/a</u> | 150 | 30 | 35 | 35 |
| 6. # Gen. Litigation | <u>n/a</u> | <u>n/a</u> | <u>n/a</u> | 100-150 | 100-150 | 100-150 | 100-150 |
| 7. # Resolutions | <u>n/a</u> | <u>n/a</u> | <u>n/a</u> | 240 | 115 | 120 | 120 |
| 8. # Ordinances | <u>n/a</u> | <u>n/a</u> | <u>n/a</u> | 40 | 18 | 20 | 20 |
| 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> | <u>n/a</u> |

Analysis

During fiscal year 2011-2012, the City settled the CITT litigation with the County which allowed the City to recoup more than 10 million dollars. This Office was integral in those negotiations. In FY 2011-12, the City engaged in more litigation that was handled by the City Attorney's, more than ever before. From contractual disputes, to elections disputes, to foreclosures as plaintiff and defendant, this office handled these matters on behalf of the City. Moreover, the City had a banner year with respect to regulatory ordinances, which this office was charged with drafting.

In FY 2012-2013, the City Attorney's Office will continue to handle litigation matters on behalf of the City as well as ensure the City against the potential for litigation whenever we can. We will also continue to pursue Council initiatives to their successful conclusion.

City of Miami Gardens

FY 2012-2013 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT POLICE ADMINISTRATIVE DIVISION

Mission

The Administrative Division encompasses the Office of the Chief, Professional Compliance and the Training Unit. All administrative matters concerning purchasing, personnel actions and policy are directed from this Division. In addition the Professional Compliance Unit is charged with the investigation of misconduct and policy violations. The Administrative Division supports the work of the operational divisions and facilitates their processes which assist in our mission of reducing crime in our community.

Staffing Level

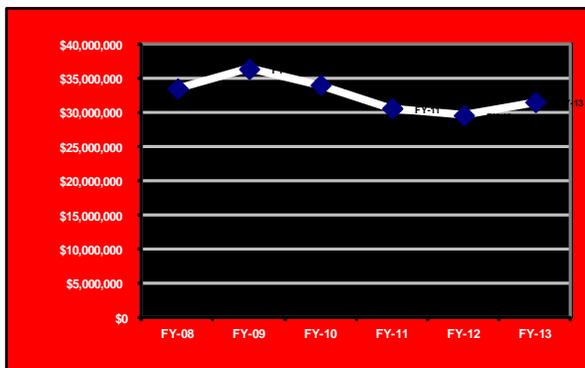
Authorized Positions

| Fiscal Year 2011-2012 | F.T.E. |
|--------------------------|-----------|
| Chief of Police | 1 |
| Deputy Chief of Police | 1 |
| Captain | 1 |
| Sergeant | 3 |
| Police Legal Advisor | 1 |
| Management Analyst | 1 |
| Executive Secretary | 1 |
| Administrative Analyst | 2 |
| Administrative Assistant | 1 |
| Sub-Total | 12 |

Authorized Positions

| Fiscal Year 2012-2013 | F.T.E. |
|--------------------------|-----------|
| Chief of Police | 1 |
| Deputy Chief of Police | 1 |
| Captain | 1 |
| Police Officers | 2 |
| Sergeant | 3 |
| Police Legal Advisor | 1 |
| Management Analyst | 1 |
| Victims Advocate | 1 |
| Executive Secretary | 1 |
| Administrative Analyst | 2 |
| Administrative Assistant | 1 |
| Sub-Total | 15 |

Police Budget History



Accomplishments, Goals and Objectives

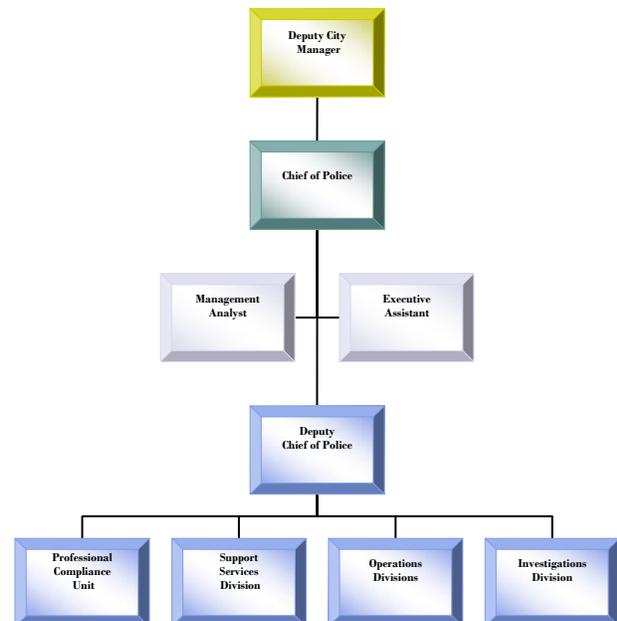
FY 11-12 Accomplishments

- Conducted Department wide training for firearms, active shooter and Field Force Operations to maintain a trained and effective force.
- Completed the initial phase for ShotSpotter implementation in an effort to reduce gun violence.
- Entered into agreements with DEA, FBI, US Marshalls and ATF to engage in task force operation to multiply the number of law enforcement officers operating within the City.

FY 12-13 Goals and Objectives

- Through the use of early warning system to reduce personnel complaints by 5%
- Facilitate the receipt and implementation of the 2012 COPS Hiring Grant which will be used to enhance gang and violent crime investigations through aspects of Community Policing.

Organization Chart



City of Miami Gardens

FY 2012-2013 Annual Budget General Fund

PUBLIC SAFETY DEPARTMENT POLICE ADMINISTRATIVE DIVISION

Division Budget

Expenses

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Personnel Services | \$1,706,837 | \$21,679,291 | \$28,778,870 | \$31,568,088 | \$29,671,873 | \$28,243,557 | \$28,654,272 |
| Operating Expenses | \$27,314,790 | \$10,434,370 | \$3,772,638 | \$3,520,342 | \$431,977 | \$369,143 | \$365,717 |
| Capital Outlay | \$1,461,744 | \$2,199,260 | \$41,635 | \$132,217 | \$106,616 | \$0 | \$400,000 |
| TOTAL DIVISION | \$30,483,371 | \$34,312,921 | \$32,593,143 | \$35,220,647 | \$30,210,466 | \$28,612,700 | \$29,419,989 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|-----------------|
| Service Profile | | | | | | | |
| 1. Population Served | 108,200 | 109,200 | 110,000 | 111,171 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. Miles | 20 Sq. Miles |
| 3. # FTE Employees | | 198 | 9 | 9 | 42 | 12 | 12 |
| 4. Operating Budget | \$30,483,371 | \$34,312,921 | \$32,593,143 | \$35,220,647 | \$30,210,466 | \$28,612,700 | \$29,519,989 |
| Service Quantity | | | | | | | |
| 5. Community Events | | 7 | 12 | 16 | 15 | 16 | 16 |
| 6. Total Crime Watches | | 3 | 25 | 30 | 36 | 37 | 37 |
| 7. IA Investigations | | 18 | 23 | 14 | 16 | 18 | 15 |
| Efficiency Measures | | | | | | | |
| | n/a | | | | | | |
| 8. New Crime Watches | | 0 | 22 | 5 | 6 | 7 | 5 |
| 9. Grants Written | | 4 | 8 | 7 | 5 | 7 | 5 |
| Effectiveness Measures | | | | | | | |
| | n/a | | | | | | |
| 10. Officer Retention | | 85% | 90% | 92% | 95% | 90% | 95% |
| 11. Part I Crime Reduction | | 20% | 15% | 3.9% | 1.3% | 3.8% | 10% |
| 12. Citizen Complaints | | 23 | 11 | 25 | 4 | 17 | 5 |

The Administration Division is focused on continuing the successful hiring practices set forth in our first five years of operation. In October the Department will focus on hiring ten new police officers as part of the COPS Veteran Hiring Program. During the last three budget cycles the Division has kept pace with all administrative matters and conducted Department wide training which has been supplemented with Grant Dollars. Several grants have been submitted with external partner agencies including a proposal to emulate the Chicago Cease Fire Program.

City of Miami Gardens

FY 2012-2013 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT POLICE OPERATIONS DIVISION

Mission

The Operations Division is the largest and most visible division in the agency. The Division is composed of Patrol, Rapid Action Deployment Squad and the Canine Unit.

The Primary mission of the Operations Division is to respond to all calls for services, conduct preliminary investigations, proactively target identified “hot spots”, coordinate special enforcement activities, and enforce traffic laws. It is an integral part of our mission that we complete the aforementioned tasks with respect and dignity for the community we serve.

Staffing Level

Authorized Positions

| Fiscal Year 2011-2012 | F.T.E. |
|--------------------------|------------|
| Captain | 4 |
| Sergeant | 12 |
| Police Officer | 79 |
| Administrative Assistant | 1 |
| Community Service Aide | 6 |
| Sub-Total | 102 |

Authorized Positions

| Fiscal Year 2012-2013 | F.T.E. |
|--------------------------|------------|
| Captain | 4 |
| Sergeant | 12 |
| Police Officer | 85 |
| Administrative Assistant | 1 |
| Community Service Aide | 8 |
| Sub-Total | 110 |



Accomplishments, Goals and Objectives

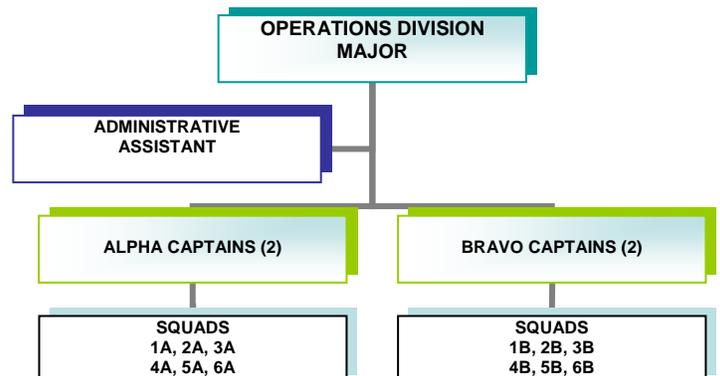
FY 11-12 Accomplishments

- Increase in total arrests by 7.6%.
- Through June 2012 achieved a 25% decrease in robberies.
- Increased cooperation and coordination with the Investigations Division and the Community Enrichment Team.
- Creation of the Rapid Deployment Squad that targets violent crimes and illegal firearms possession.

FY 12-13 Goals and Objectives

- Assist in reducing robberies by 5%.
- Increase arrest, citation, and field contact activity by 3% in an effort to prevent overall crime and increase the quality of life for our residents.
- Reduce response times to all calls for service by 5%.

Organization Chart



City of Miami Gardens

FY 2012-2013 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT POLICE OPERATIONS DIVISION

Division Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-----------------------|-----------------|-----------------|------------------|------------------|-----------------|--------------------|-----------------|
| Personnel Services | n/a | Under Admin. | Under Admin. | Under Admin. | Under Admin. | Under Admin. | Under Admin. |
| Operating Expenses | n/a | \$92,229 | \$151,429 | \$175,772 | \$27,170 | \$22,000 | \$20,780 |
| Capital Outlay | n/a | \$0 | \$9,900 | \$42,400 | \$0 | \$0 | \$0 |
| TOTAL DIVISION | | \$92,229 | \$161,329 | \$218,172 | \$27,170 | \$22,000 | \$20,780 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|-----------------|
| Service Profile | | | | | | | |
| 1. Population Served | 108,200 | 109,200 | 110,000 | 111,171 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. Miles | 20 Sq. Miles |
| 3. # FTE Employees | | n/a | 127 | 131 | 112 | 102 | 102 |
| 4. Operating Budget | | \$92,229 | \$161,329 | \$218,172 | \$27,170 | \$22,000 | \$20,780 |
| Service Quantity | | | | | | | |
| 7. Arrests | | | 3,486 | 7,293 | 6,716 | 7,200 | 7,488 |
| 8. Traffic Citations | | | 18,441 | 31,529 | 39,004 | 27,040 | 28,392 |
| Efficiency Measures | | | | | | | |
| 9. Calls per Officer | n/a | n/a | | | | | |
| 10. Arrests per 100,000 | | | 1,143 | 1,452 | 1,428 | 1,515 | 1,470 |
| 11. Traffic Fines | | | 3,135.7 | 6,646.3 | 6,120.4 | 6,205.7 | 6,453.9 |
| | | | \$269,834 | \$206,487 | \$304,431 | \$454,922 | \$480,000 |
| Effectiveness Measures | | | | | | | |
| 13. Traffic deaths | n/a | n/a | | | | | |
| | | | 15 | 10 | 11 | 9 | 10 |

Analysis

The Division was extremely pro-active during FY 2012. There was an increase in felony and misdemeanor arrests. There was also an increase in citations issued and an increase in Field Intelligence Cards.

Objectives for FY 13 include continuing the highly effective "Zone Blitz" concept of flooding identified "hot spot" areas in an effort to reduce crime. This program has been very effective at addressing crime spikes in specific law beats which has resulted in a double digit decrease a large majority of time. The Operations Division would also like to reduce response time to all calls for service by 5%

City of Miami Gardens

FY 2012-2013 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT POLICE INVESTIGATIONS DIVISION

Mission

The Miami Gardens Police Department's Investigations Division consists of two sections to combat crime in the City of Miami Gardens. The Special Investigations Section has six separate units that investigate specific crimes. The Robbery Unit investigates robberies. The Homicide Unit investigates homicides and aggravated batteries/assaults. The Special Victims Unit investigates sexual crimes, child abuse, domestic violence, economic crimes, and tracks sexual offenders. The Burglary Unit investigates residential and commercial burglaries. The Crime Scene Unit collects and documents evidence for future prosecution. The Crime Analysis Unit identifies crime trends within the City of Miami Gardens for proper deployment of personnel.

Staffing Level

Authorized Positions
Fiscal Year 2011-2012 **F.T.E.**

| | |
|--------------------------------|-----------|
| Major | 1 |
| Captain | 2 |
| Sergeant | 8 |
| Police Officer | 44 |
| Administrative Assistants | 1 |
| Crime Analyst | 1 |
| Crime Scene Supervisor | 1 |
| Crime Scene Technicians | 5 |
| <u>Investigative Assistant</u> | <u>1</u> |
| Sub-Total | 64 |

Authorized Positions
Fiscal Year 2012-2013 **F.T.E.**

| | |
|--------------------------------|-----------|
| Major | 1 |
| Captain | 2 |
| Sergeant | 8 |
| Police Officer | 42 |
| Administrative Assistants | 1 |
| Crime Analyst | 1 |
| Crime Scene Supervisor | 1 |
| Crime Scene Technicians | 5 |
| <u>Investigative Assistant</u> | <u>1</u> |
| Sub-Total | 62 |



Accomplishments, Goals and Objectives

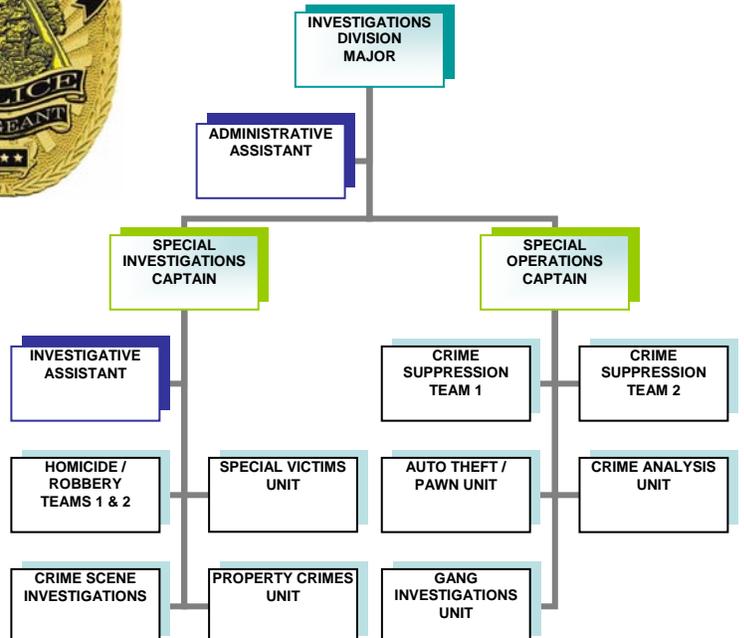
FY 11-12 Accomplishments

- The Investigations Division has spearheaded an approximate 21% drop in crime within the City of Miami Gardens since January 2011.
- Has acquired and established the AFIS fingerprint identification system for the Police Department, identifying over one hundred perpetrators of crimes in less than one year in use.

FY 12-13 Goals and Objectives

- Reduce Auto Thefts by 7%.
- Increase clearance rate on all crime categories from 2012 by 5%.
- Our Newly enhanced Gang Unit seeks to make a significant impact on Gang Related violence by targeting violent felons associated with Gang Activities.

Organizational Chart



City of Miami Gardens

FY 2012-2013 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT POLICE INVESTIGATIONS DIVISION

Division Budget

Expenses

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Personnel Services | n/a | Under Admin. | Under Admin. |
| Operating Expenses | n/a | \$5,209 | \$308,586 | \$129,998 | \$83,593 | \$92,561 | \$84,000 |
| Capital Outlay | n/a | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL DIVISION | | \$5,209 | \$308,586 | \$129,998 | \$83,593 | \$92,561 | \$84,000 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Service Profile | | | | | | | |
| 1. Population Served | 108,200 | 109,200 | 110,000 | 111,171 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. Miles | 20 Sq. Miles |
| 3. # FTE Employees | | n/a | 88 | 74 | 69 | 64 | 64 |
| 4. Operating Budget | | \$5,209 | \$308,586 | \$129,998 | \$83,593 | \$92,561 | \$84,000 |
| Service Quantity | | | | | | | |
| 5. Investigations Assigned | | | 4,593 | 7,355 | 4,360 | 6,300 | 5,900 |
| 8. Pro-active details | | | 50 | 67 | 65 | 71 | 95 |
| Efficiency Measures | | | | | | | |
| 9. Investigations/officer | n/a | n/a | 97 | 138 | 155 | 122 | 149 |
| Effectiveness Measures | | | | | | | |
| 10. Clearance Rate Part | n/a | n/a | 10.7% | 22% | 16.8% | 21.3% | 23% |

Analysis

The addition of the AFIS Machine will greatly enhance our efforts to apprehend criminals at all levels. The Division will be increasing our participation in Federal and State Task Forces to increase the number of law enforcement officers within the City of Miami Gardens. The implementation of the Shotspotter System will initially result in an increase in gun related calls due to the reporting mechanisms of the system; however over time these calls are expected to drop as enforcement action is effected against violators.

City of Miami Gardens

FY 2012-2013 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT POLICE SUPPORT SERVICES DIVISION

Mission

The Support Services Division is composed of the Community Enrichment Team, the Telecommunications Unit, the Records Unit, the Traffic Unit, the Canine Unit, the Quartermaster, the Property & Evidence Unit, Vehicle and building maintenance. The Division effectively supports the mission of the Department and engages in an efficient and effective community policing program that has been a major component in the Department's crime reducing effort.

Staffing Level

Authorized Positions

| Fiscal Year 2011-2012 | F.T.E. |
|----------------------------------|-----------|
| Commander/Major | 2 |
| Captain | 2 |
| Sergeant | 5 |
| Police Officer | 22 |
| Administrative Assistant | 1 |
| Evidence Custodian | 2 |
| Community Service Aide | 4 |
| Communications Manager | 1 |
| Senior Communications Supervisor | 2 |
| Communications Operators | 16 |
| Facilities Manager | 1 |
| Custodian | 1 |
| Off-Duty Court Liaison | 1 |
| Records Supervisor | 1 |
| Records Clerks | 4 |
| Sub-Total | 65 |

Authorized Positions

| Fiscal Year 2012-2013 | F.T.E. |
|----------------------------------|-----------|
| Commander/Major | 2 |
| Captain | 1 |
| Sergeant | 5 |
| Police Officer | 23 |
| Administrative Assistant | 1 |
| Evidence Custodian | 2 |
| Community Service Aide | 3 |
| Traffic Assistant | 1 |
| Communications Manager | 1 |
| Senior Communications Supervisor | 2 |
| Communications Operators | 16 |
| Facilities Manager | 1 |
| Janitorial Crew Worker | 1 |
| Off-Duty Court Liaison | 1 |
| Records Supervisor | 1 |
| Records Clerks | 4 |
| Sub-Total | 65 |

Accomplishments, Goals and Objectives

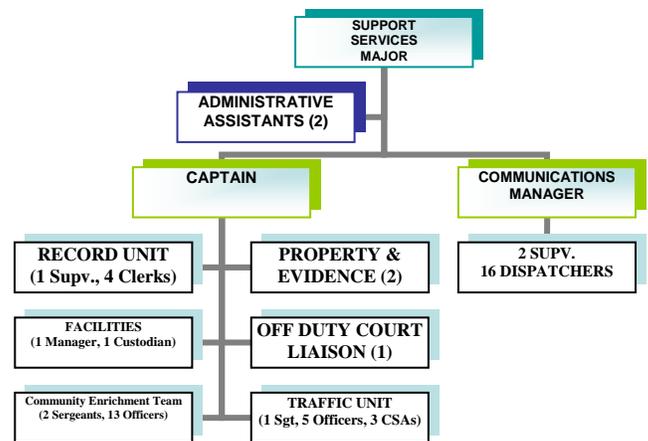
FY 11-12 Accomplishments

- Researched and developed policy for a Reserve Officer program
- Researched, developed, and implemented a False Alarm Reduction program.
- Researched, developed, and trained officers to use electronic disposition forms authorizing destruction of evidence and property no longer required for court.
- Doubled the number of Red Light Cameras within the City of Miami Gardens.

FY 12-13 Goals and Objectives

- Implement the e-Citation program that will electronically transmit all traffic citations written by Miami Gardens Police officers directly to the Miami-Dade Clerk's Office.
- Utilizing the Alarm Reduction program to reduce the number of false alarms and time spent by officers responding to these occurrences.

Organization Chart



City of Miami Gardens

FY 2012-2013 Annual Budget General Fund

PUBLIC SAFETY DEPARTMENT POLICE SUPPORT SERVICES DIVISION

Division Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Personnel Services | n/a | Under Admin. | Under Admin. | Under Admin. | Under Admin. | Under Admin. | Under Admin. |
| Operating Expenses | n/a | \$5,121 | \$291,424 | \$307,507 | \$247,730 | \$197,769 | \$327,450 |
| Capital Outlay | n/a | \$0 | 0 | 0 | 0 | \$0 | \$0 |
| TOTAL DIVISION | | \$5,121 | \$291,424 | \$307,507 | \$247,730 | \$197,769 | \$327,450 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Service Profile | | | | | | | |
| 1. Population Served | 108,200 | 109,200 | 110,000 | 111,171 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. Miles | 20 Sq. Miles |
| 3. # FTE Employees | | n/a | 34 | 35 | 36 | 65 | 65 |
| 4. Operating Budget | | \$5,121 | \$291,424 | \$307,507 | \$247,730 | \$197,769 | \$327,450 |
| Service Quantity | | | | | | | |
| 5. Emergency Calls | | | 7,330 | 5,795 | 8,050 | 9,018 | 9,990 |
| 6. Non-Emergency Calls | | | 95,538 | 124,957 | 119,724 | 128,797 | 137,870 |
| 7. # Property Collected | | | 2,592 | 3,000 | 3,000 | 3,530 | 4,060 |
| 8. # Records Processed | | | 31,061 | 35,000 | 35,000 | 37,580 | 40,150 |
| 9. Total Training Hours | | | 8,351 | 13,104 | 6,559 | 5,875 | 6,700 |
| Efficiency Measures | | | | | | | |
| 9. Calls per dispatcher | n/a | n/a | 5,781 | 5,844 | 10,394 | 10,602 | 10,810 |
| 10. Dispatch process time | | | 2 mins | 2.5 mins | 3.65 mins | 3.98 mins | 3.8 mins |
| Effectiveness Measures | | | | | | | |
| 13. Staff Turnover | n/a | n/a | 3 | 2 | 2 | 4 | 4 |

Analysis

The foundation of the Alarm Reduction program, the Reserve Officer program, the use of electronic traffic citations and electronic vehicle crash reports were developed during FY 11-12.

The citation and crash report programs will increase revenue, reduce personnel hours spent responding to false alarms, reduce the number of printed copies of citations and crash reports by the thousands. The Reserve Officer program will put more police officers on patrol at minimal extra cost. With the issuance of new radios, coverage will improve, and officer safety will be increased.

City of Miami Gardens

FY 2012-2013 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT COPS Grant

Division Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Personnel Services | n/a | n/a | n/a | n/a | n/a | n/a | 845,286 |
| Operating Expenses | n/a | n/a | n/a | n/a | n/a | n/a | \$191,831 |
| Capital Outlay | n/a | n/a | n/a | n/a | n/a | n/a | \$400,000 |
| TOTAL DIVISION | | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,437,117 |

Analysis

The City received the Federal Award for additional 10 police officers in June 2012. This is a three year grant which will pay 49.1% of salaries and fringe of the officers up to \$1.25 million. The only stipulation of the grant is that the City must hire post September 11, 2001 military veteran as defined in the 2012CHP Application Guide. The City will have to fund for all operating and equipment expenses for the 10 additional officers in FY 2013 budget.

City of Miami Gardens

FY 2012-2013 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 60 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 City Manager.

Staffing Level

Authorized Positions

| Fiscal Year 2011-2012 | F.T.E. |
|--|-------------|
| School Crossing Guard Superintendent | 1 |
| School Crossing Guard Supervisor | 2 |
| <u>School Crossing Guard (Part-Time)</u> | <u>27.5</u> |
| Sub-Total | 30.5 |

Authorized Positions

| Fiscal Year 2012-2013 | F.T.E. |
|--|-------------|
| School Crossing Guard Superintendent | 1 |
| School Crossing Guard Supervisor | 2 |
| <u>School Crossing Guard (Part-Time)</u> | <u>27.5</u> |
| Sub-Total | 30.5 |



Accomplishments, Goals and Objectives

FY 11-12 Accomplishments

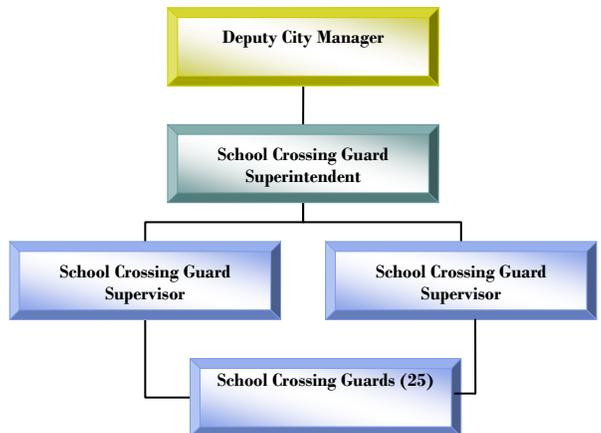
- Held 4 child safety program sessions and processed Approximately 116 child fingerprint cards.
- Supervisory Staff attended 2012 LifeSavers Conference and obtained CEU's for CPS re-certification.
- SCG staff received Traffic Direction training.

FY 12-13 Goals and Objectives

- Improve Community Traffic Safety Team efforts.
- Establish a safety curriculum for the anticipated mobile Safety Town Unit. Safety Town programmed will be program provided to all 18 elementary schools



Organization Chart



City of Miami Gardens

FY 2012-2013 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT SCHOOL CROSSING GUARD DIVISION

Division Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|
| Personnel Services | \$668,374 | \$750,017 | \$774,129 | \$787,005 | \$639,487 | \$602,225 | \$671,163 |
| Operating Expenses | \$13,046 | \$20,339 | \$44,683 | \$33,369 | \$8,037 | \$9,615 | \$11,720 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL DIVISION | \$681,420 | \$770,356 | \$818,809 | \$820,374 | \$647,523 | \$611,840 | \$682,883 |
| TOTAL DEPARTMENT | \$31,164,791 | \$35,185,835 | \$34,173,291 | \$36,693,698 | \$31,262,652 | \$29,536,870 | \$31,484,877 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Service Profile | | | | | | | |
| 1. Population Served | 108,200 | 110,000 | 110,000 | 111,171 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. Miles | 20 Sq miles | 20 Sq. Miles | 20 Sq. Miles |
| 3. # FTE Employees | 42 | 42 | 43.5 | 40.5 | 33 | 30.5 | 30.5 |
| 4. Operating Budget | \$681,420 | \$770,356 | \$818,809 | \$820,374 | \$647,523 | \$611,840 | \$682,883 |
| Service Quantity | | | | | | | |
| 5. # of Crossings | 81 | 81 | 75 | 75 | 30 | 55 | 55 |
| 6. # Personnel Actions | 48 | 38 | 30 | 19 | 21 | 10 | 10 |
| 7. # School Programs | 4 | 5 | 12 | 5 | 23 | 20 | 20 |
| Efficiency Measures | | | | | | | |
| 7. Avg. Cost per capita | \$6.89 | \$8.05 | \$8.37 | \$7.50 | \$6.36 | \$6.26 | \$6.26 |
| Effectiveness Measures | | | | | | | |
| 8. # Children hit in Zones | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9. # child safety participants | | | | 450 | >280 | 400 | 400 |
| 9. Turnover rate | 5% | 5% | 3% | 1% | <1% | <1% | <1% |

Analysis

The School Crossing Guard program is now beginning its eight year. Recruiting and retaining qualified guards has significantly improved. Accidents have been reduced in the zones but speeding remains a problem. School Crossing Guard programs such as "WalkSafe" continues to be a favorite among the schools.

City of Miami Gardens

FY 2012-2013 Annual Budget
General Fund

BUILDING AND CODE COMPLIANCE DEPARTMENT CODE COMPLIANCE DIVISION

Mission

The Building and Code Compliance Department was created to preserve, protect and improve the physical, social, and economic health of the City of Miami Gardens' neighborhoods. Our mission is to provide exceptional service to every citizen, customer and business owner in the community while delivering high quality-based solutions to meet the needs of our patrons. Officers enforce the City's various property-related codes as well as the City's Business Tax License, Landlord Permits, Certificate of Use and Alarm ordinances.

Staffing Level

Authorized Positions

| Fiscal Year 2011-2012 | F.T.E. |
|--|-------------|
| Building and Code Compliance Department Director | .5 |
| Executive Secretary | 1 |
| Code Compliance Division Director | 1 |
| Code Compliance Officer | 7 |
| Code Compliance Officer (Grant) | 2 |
| Code Compliance Supervisor | 2 |
| Licensing & Housing Enforcement Manager | 1 |
| Senior Licensing & Permit Clerk | 1 |
| Permit and License Clerk | 6 |
| Data Entry Clerk | 1 |
| Housing Inspector | 2 |
| Sub-Total | 24.5 |

Authorized Positions

| Fiscal Year 2012-2013 | F.T.E. |
|--|-------------|
| Building and Code Compliance Department Director | .5 |
| Executive Secretary | 1 |
| Code Compliance Division Director | 1 |
| Code Compliance Officer | 7 |
| Code Compliance Supervisor | 2 |
| Licensing & Housing Enforcement Manager | 1 |
| Senior Licensing & Permit Clerk | 1 |
| Permit and License Clerk | 6 |
| Data Entry Clerk | 1 |
| Housing Inspector | 2 |
| Sub-Total | 22.5 |



Accomplishments, Goals and Objectives

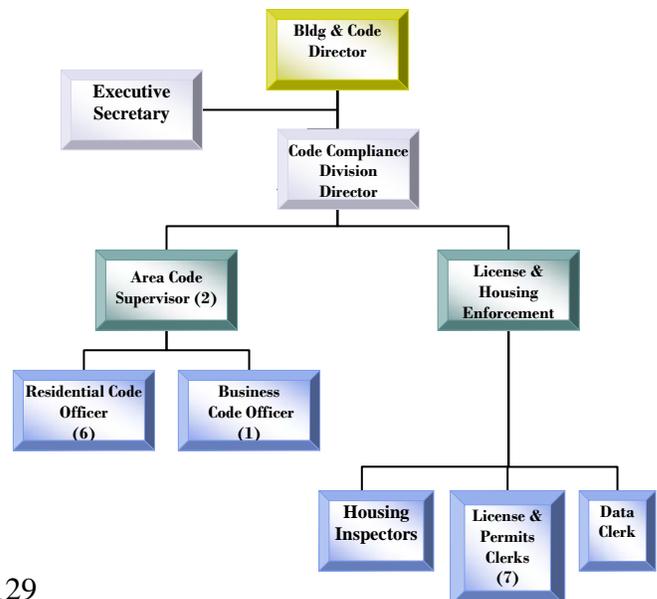
FY 11-12 Accomplishments

- Initiated the foreclosure registry program
- Initiated the Chronic Nuisance program
- Conducted a Lien Amnesty Blow-out project

FY 12-13 Goals and Objectives

- Host a Building & Code Compliance Community Education Day.
- Update the Citizen's Guide to Code Compliance
- Create a Home Owner's Association (HOA) contact directory
- Finalize the Code and licensing system automatic project via completion of the Citywide automation project.

Organization Chart



City of Miami Gardens

FY 2012-2013 Annual Budget General Fund

CODE ENFORCEMENT DIVISION

Division Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Personnel Services | \$914,664 | \$1,221,456 | \$1,287,422 | \$1,459,365 | \$1,177,931 | \$1,285,142 | \$1,358,473 |
| Operating Expenses | \$136,561 | \$181,043 | \$273,905 | \$267,808 | \$110,038 | \$69,939 | 105,735 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL DEPARTMENT | \$1,051,225 | \$1,402,499 | \$1,561,327 | \$1,727,173 | \$1,287,969 | \$1,355,081 | \$1,464,208 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Service Profile | | | | | | | |
| 1. Population Served | 109,200 | 109,200 | 110,000 | 111,171 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. Miles | 20 Sq. Miles |
| 3. # FTE Employees | 27 | 27* | 20 | 28.5 | 27.5 | 26.5 | 26.5 |
| 4. Operating Budget | \$1,051,225 | \$1,402,499 | \$1,561,327 | \$1,727,178 | \$1,287,969 | \$1,355,081 | \$1,464,208 |
| Service Quantity | | | | | | | |
| 5. # Warning Citations | 7,600 | 8,000 | 6,000 | 4,151 | 3,100 | 5,330 | 5,330 |
| 6. # Civil Citations | 2,400 | 2,400 | 2,600 | 1,952 | 1,450 | 2,399 | 2,399 |
| 7. # Special Master Cases | 408 | 500 | 500 | 811 | 450 | 770 | 770 |
| 8. # Licenses/Permits | 3,242 | 3,500 | 3,300 | 4,420 | 4,500 | 4,613 | 4,613 |
| Efficiency Measures | | | | | | | |
| 9. \$ per Citation | \$151.14 | \$189.17 | \$111.12 | 118.61 | 87.4 | 106.00 | 106.00 |
| 10. Cases per Officer | 1,200 | 1,800 | 1,800 | 1,037 | 460 | 1,128 | 1,128 |
| 11. Cases closed w/ Warning | n/a | 70% | 75% | 85% | 82% | 90.2% | 90.2% |
| 12. Officer hours per case | 1.73 | 1.16 | 1.10 | 4.38 | 4.5 | 1.0 | 1.0 |
| Effectiveness Measures | | | | | | | |
| 13. % Warning to Civil | 32% | 30% | 25% | 30% | 35% | 18% | 18% |
| 14. # Citizen Complaints | 1,507 | 1,125 | 1,600 | 1,991 | 1,400 | 1500 | 1500 |

Analysis

In FY 2011-12 the division placed an emphasis on abandoned/vacant property registration. With the utilization of the Federal Property Registration Corporation database and Housing Inspectors were able to identify 1,315 properties for registration.

In FY 2012-13 the division will concentrate on enhanced property maintenance actions to help improve the aesthetics of the community and the quality of life for the residents by initiating group enforcement of strategic areas of the City. The division anticipates this approach will promote enhanced property maintenance with increased realization.

City of Miami Gardens

FY 2012-2013 Annual Budget General Fund

PARKS AND RECREATION DEPARTMENT RECREATION DIVISION

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 2011-2012 | F.T.E. |
|-------------------------------------|-----------|
| Parks & Recreation Director | 1 |
| Assist. Parks & Recreation Director | 1 |
| Operations Manager | 1 |
| Recreation Aides | 17.75 |
| Recreation Aides II | 8 |
| Instructors | 1 |
| Teachers/Aides | 2.25 |
| Recreation District Supervisor | 2 |
| Recreation Superintendent | 1 |
| Administrative Assistant | 3 |
| Recreation Supervisor | 7 |
| Athletic Supervisor | 1 |
| Athletic Coordinator | 2 |
| Teen Coordinator | 1 |
| Sub-Total | 49 |

Authorized Positions

| Fiscal Year 2012-2013 | F.T.E. |
|-------------------------------------|--------------|
| Parks & Recreation Director | 1 |
| Assist. Parks & Recreation Director | 1 |
| Operations Manager | 1 |
| Recreation Aides | 21.1 |
| Recreation Aide II | 8 |
| Instructors | 1 |
| Teachers/Aides | 2.25 |
| Recreation District Supervisor | 2 |
| Recreation Superintendent | 1 |
| Administrative Assistant | 3 |
| Recreation Supervisor | 7 |
| Athletic Supervisor | 1 |
| Athletic Coordinator | 2 |
| Recreation Specialist | 1 |
| Sub-Total | 52.35 |

Accomplishments, Goals and Objectives

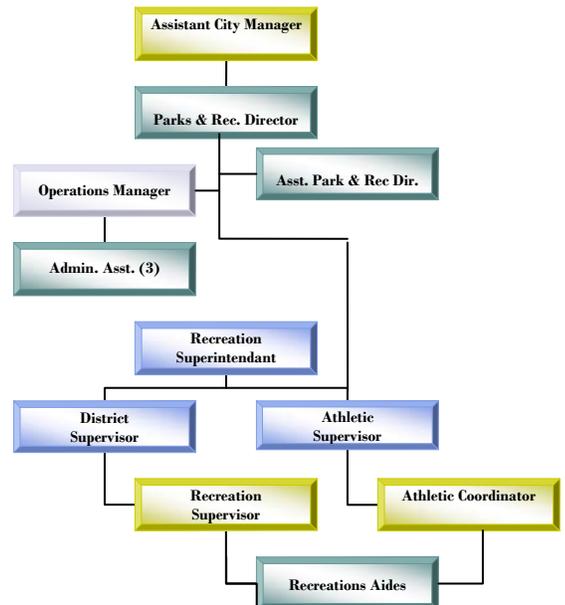
FY 11-12 Accomplishments

- Provided After-school program, Black History Showcase and Fashion Show, Winter and Spring Camps, Kid Days' Out's and the Future Men and Women of Miami Gardens (Mentor Program) through FY 11-12.

FY 12-13 Goals and Objectives

- To complete the Rolling Oaks Park Trail with lights and pavilion to connect to the Count's trail.
- Increase the number of participants by 5% for Summer Days in the Gardens, After school and Kid Day's Out's.
- Develop and expand education and training opportunities for employees in the areas of computer training, professional development, management skills and safety issues.

Organization Chart



City of Miami Gardens

FY 2012-2013 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT RECREATION DIVISION

Division Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Personnel Services | \$2,197,461 | \$2,246,492 | \$2,464,185 | \$2,619,462 | \$2,151,259 | \$2,099,144 | \$2,247,553 |
| Operating Expenses | \$2,001,832 | \$2,230,336 | \$2,372,623 | \$2,211,511 | \$1,279,059 | \$685,995 | \$626,396 |
| Capital Outlay | \$0 | \$0 | \$92,240 | \$14,482 | \$10,784 | \$0 | \$10,000 |
| TOTAL DIVISION | \$4,199,293 | \$4,769,829 | \$4,929,048 | \$4,845,455 | \$3,441,102 | \$2,785,139 | \$2,884,039 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Service Profile | | | | | | | |
| 1. Population Served | 108,200 | 109,200 | 110,000 | 111,171 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. Miles | 20 Sq. Miles |
| 3. # FTE Employees | 103 | 102.5 | 72.5 | 78.5 | 58.5 | 49 | 49 |
| 4. Operating Budget | \$4,199,293 | \$4,769,829 | \$4,929,048 | \$4,845,455 | \$3,441,102 | \$2,785,139 | \$2,884,039 |
| Service Quantity | | | | | | | |
| 5. After School Program Days | 41,145 | 40,776 | 44,214 | 44,600 | 45,000 | 50,875 | 50,875 |
| 6. # Pool Participants | 10,064 | 10,000 | 9,500 | 11,500 | 12,000 | 0 | 0 |
| 7. Summer Camp Prog. Days | 33,581 | 32,000 | 33,000 | 34,810 | outsourced | 11,500 | 12,500 |
| 8. # Special Events Hosted | 14 | 12 | 16 | 15 | 15 | 5 | 5 |
| Efficiency Measures | | | | | | | |
| 9. Average Cost per Program Day | \$51.14 | \$65.24 | \$54.96 | \$47.65 | \$43.62 | \$44.65 | \$45.50 |
| 10. Per capita cost of programs | \$40.08 | \$47.11 | \$43.23 | \$38.97 | \$36.59 | \$25.98 | \$26.93 |
| Effectiveness Measures | | | | | | | |
| 13. % Returning Camp Participants | 80% | 80% | 83% | 86% | N/A | N/A | N/A |

Analysis

FY 12 staff continued to streamline and implement cost efficient and effective approaches to recreational programs. The summer program and afterschool program was held at five locations by City Staff. The City also outsourced the summer program and afterschool program to the YWCA and Embrace Girls to assist with provide services at three additional locations.

FY 13 staff will continue to improve services and expand programs to our patrons.

City of Miami Gardens

FY 2012-2013 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT MAINTENANCE DIVISION

Mission

The Maintenance Division of the Parks and Recreation Department is responsible for maintenance and renovation of the grounds and facilities in the City's 18 parks and 4 pools. 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 2011-2012 | F.T.E. |
|-------------------------------------|-----------|
| Parks Maintenance Superintendent | 1 |
| Maintenance District Superintendent | 2 |
| Janitorial Supervisor | 3 |
| Janitorial Worker | 6 |
| Landscape Supervisor | 3 |
| Landscape Workers | 6 |
| Trades Worker | 3 |
| Sub-Total | 24 |

Authorized Positions

| Fiscal Year 2012-2013 | F.T.E. |
|----------------------------------|-----------|
| Parks Maintenance Superintendent | 1 |
| Maintenance District Supervisor | 2 |
| Janitorial Supervisor | 3 |
| Janitorial Worker | 5 |
| Landscape Supervisor | 2 |
| Landscape Workers | 5 |
| Trades Worker | 3 |
| Sub-Total | 21 |



Accomplishments, Goals and Objectives

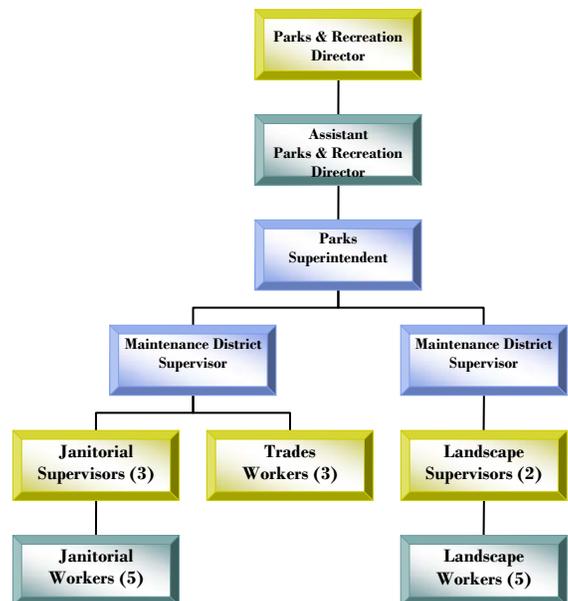
FY 11-12 Accomplishments

- Contractor built up, laser graded and installed new Bermuda Turf on the football field at Brentwood Park
- Implemented Customer Request Module for processing and recording all work orders submitted to Parks.
- Maintained 14 facilities, 5 football fields, 5 baseball fields, 11 basket courts and 4 tennis courts weekly.

FY 12-13 Goals and Objectives

- Continuous development of a proactive turf maintenance program. Year-round schedule of fertilization, aerification, weed control and soil analysis to provide healthy turf grass.

Organization Chart



City of Miami Gardens

FY 2012-2013 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT MAINTENANCE DIVISION DEPARTMENT

Division Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Personnel Services | \$854,784 | \$1,186,542 | \$1,238,691 | \$1,260,293 | \$1,283,822 | \$1,024,713 | \$1,118,133 |
| Operating Expenses | \$796,067 | \$943,709 | \$802,241 | \$311,490 | \$182,836 | \$292,197 | \$323,939 |
| Capital Outlay | \$20,274 | \$0 | \$15,579 | \$16,611 | \$11,333 | \$26,430 | \$49,000 |
| TOTAL DIVISION | \$1,671,125 | \$2,130,251 | \$2,056,511 | \$1,588,394 | \$1,477,991 | \$1,343,340 | \$1,491,073 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|---------------------------------|--------------------|-----------------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Service Profile | | | | | | | |
| 1. Population Served | 108,200 | 109,200 | 110,000 | 111,171 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. Miles | 20 Sq. Miles Miles Miles | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. Miles |
| 3. # FTE Employees | 22 | 27 | 27 | 28 | 26 | 24 | 24 |
| 4. Operating Budget | \$1,671,125 | \$2,130,251 | \$2,056,511 | \$1,588,394 | \$1,477,991 | \$1,343,340 | \$1,491,073 |
| Service Quantity | | | | | | | |
| 5. # Facilities Maintained | 24 | 23 | 23 | 24 | 25 | 25 | 25 |
| Efficiency Measures | | | | | | | |
| 6. Avg. Cost per facility | \$77,106 | \$109,226 | \$98,237 | \$90,113 | \$64,119 | \$60,220 | \$60,220 |
| Effectiveness Measures | | | | | | | |
| 13. Additional irrigated acres | n/a | n/a | n/a | 20 | 20 | 20 | 20 |
| 14. # Maintenance Complaints | 45 | 40 | 32 | 27 | 25 | 8 | 8 |

Analysis

Maintenance continues to be a top priority for the department. Because of the City's aging park infrastructure, maintenance must be constant and intensive. The City will continue to provide upgrades throughout the entire system including irrigation, landscaping and field space improvements.

City of Miami Gardens

FY 2012-2013 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT BETTY T. FERGUSON RECREATION COMPLEX

Mission

Mission of the Community Center division is to account for the activities of the City's new 54,000 square foot recreation center. The division will provide superior service to residents and visitors in a number of recreational activities.

Staffing Level

Authorized Positions

| Fiscal Year 2011-2012 | F.T.E. |
|--|-------------|
| Community Center Manager | 1 |
| Administrative Analyst | 1 |
| Information Officer | 1 |
| Recreation Supervisor | 4 |
| Janitorial Worker | 2.6 |
| Landscape Worker | 2 |
| Program Coordinator | 1 |
| Lead Lifeguard Water Safety Instructor | 1.6 |
| Life Guard Water Safety Instructor | 3.2 |
| Recreation Aide | 4.8 |
| Sub-Total | 23.2 |

Authorized Positions

| Fiscal Year 2012-2013 | F.T.E. |
|--|-------------|
| Community Center Manager | 1 |
| Administrative Analyst | 1 |
| Information Officer | 1 |
| Recreation Supervisor | 4 |
| Janitorial Worker | 2.6 |
| Landscape Worker | 1 |
| Assistant Community Center Mgr. | 1 |
| Lead Lifeguard Water Safety Instructor | 0.8 |
| Life Guard Water Safety Instructor | 4.0 |
| Aquatic Facility Manager | 1.0 |
| Recreation Aide | 4.8 |
| Sub-Total | 22.2 |



Amphitheatre located at Betty T. Ferguson Complex, opened in FY 2012

Accomplishments, Goals and Objectives

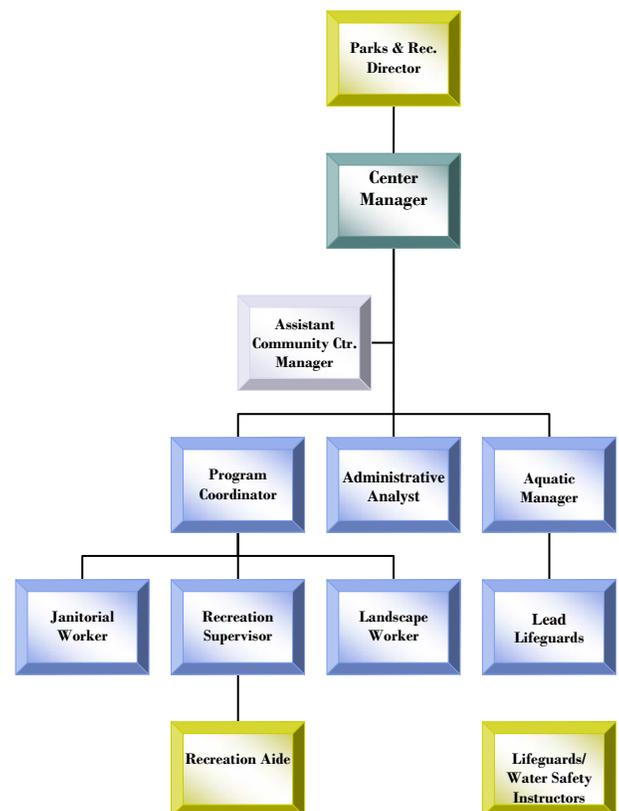
FY 11-12 Accomplishments

- Held over 3890 private rentals, special events and meetings.
- Started Martial Arts, Intro Computers, Microsoft Office training, Ballet/Tap/Dance classes, Youth Drum Line and continuously had over 215 combined participants monthly.

FY 12-13 Goals and Objectives

- Complete Phase III of the installation of the perimeter fencing, additional landscaping and irrigation
- Expand fitness memberships and classes to attract new and retain existing patrons

Organization Chart



City of Miami Gardens

FY 2012-2013 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT BETTY T. FERGUSON RECREATIONAL COMPLEX

Division Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Personnel Services | | | \$20,249 | \$100,867 | \$707,345 | \$892,001 | \$920,792 |
| Operating Expenses | n/a | n/a | \$199 | \$180,799 | \$515,408 | \$582,789 | \$574,367 |
| Capital Outlay | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL DIVISION | | | \$20,448 | \$281,667 | \$1,222,754 | \$1,474,790 | \$1,504,160 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Service Profile | | | | | | | |
| 1. Population Served | 108,200 | 109,200 | 110,000 | 111,171 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. | 20 Sq. Miles |
| 3. # FTE Employees | | | 1 | 7 | 19 | 23.20 | 23.20 |
| 4. Operating Budget | | | \$20,448 | \$281,667 | \$1,222,754 | \$1,474,790 | \$1,504,160 |
| Service Quantity | | | | | | | |
| 5. # of patrons | | | | | 65,000 | 82,000 | 82,000 |
| Efficiency Measures | | | | | | | |
| 6. Avg. Cost per patron | n/a | n/a | n/a | n/a | n/a | \$17.76 | \$17.76 |
| Effectiveness Measures | | | | | | | |
| 13. # Maintenance Complaints | | | | | | | |

Analysis

In FY-10, the City completed construction of its newest and largest community center, the Betty T. Ferguson Recreation Complex. This 54,000 square foot facility is the central focus of the parks and recreation department. It hosts an indoor pool, gymnasium, auditorium, computer lab, and fitness center as well as offices. Outside of the center is a variety of recreation facilities including a world-class track and an artificial turf football field. In FY-11, Phase II construction was completed which resulted in a new amphitheatre. During FY-12 Phase III planning began for the construction and installation of a perimeter fence which will begin construction in FY-13.

The Center is highly utilized by patrons reflecting in additional revenue generated in FY-12 for gym memberships, classes and rental revenues.

City of Miami Gardens

FY 2012-2013 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT ATHLETIC DIVISION

Division Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Personnel Services | | | | \$ | Under Admin. | Under Admin. | Under Admin. |
| Operating Expenses | n/a | n/a | n/a | \$396,074 | \$487,808 | \$351,300 | \$302,900 |
| Capital Outlay | | | | \$0 | \$0 | \$0 | \$0 |
| TOTAL DIVISION | | | | \$396,074 | \$187,808 | \$351,300 | \$302,900 |
| TOTAL PARKS & RECREATION DEPARTMENT | \$3,971,452 | \$5,870,418 | \$6,900,080 | \$7,102,010 | \$7,570,004 | \$5,954,568 | \$6,182,172 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Service Profile | | | | | | | |
| 1. Population Served | 107,567 | 108,200 | 109,200 | 110,000 | 111,171 | 109,730 | 107,091 |
| 2. Service Area | 20 Sq. | 20 Sq. Miles |
| 3. # FTE Employees | | | | 3 | 3 | 0 | 0 |
| 4. Operating Budget | | | | \$396,074 | \$487,808 | \$351,300 | \$302,900 |
| Service Quantity | | | | | | | |
| 5. # Facilities Maintained | | | | | | | |
| Efficiency Measures | n/a | 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. Stats for the use of these funds are in each operating division.

Funding was not available in FY-12 and not expected in FY-13.

City of Miami Gardens

FY 2012-2013 Annual Budget General Fund

PURCHASING DIVISION

Mission

The Purchasing Division of the General Services Fund is responsible for the centralized purchasing of supplies, services and construction projects 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 2011-2012 | F.T.E. |
|---|----------|
| Purchasing Manager | 1 |
| Buyer | 2 |
| Purchasing Assistant | 1 |
| Sub-Total | 4 |

| Authorized Positions Fiscal Year 2012-2013 | F.T.E. |
|---|----------|
| Purchasing Manager | 1 |
| Buyer | 2 |
| Purchasing Assistant | 1 |
| Sub-Total | 4 |

Accomplishments, Goals and Objectives

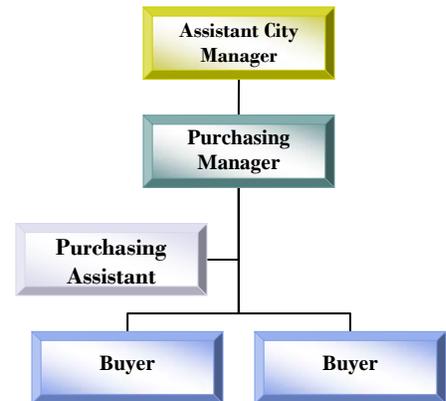
FY 11-12 Accomplishments

- Received Florida Association of Public Procurement Officials Award of Excellence in Public Procurement
- 2012 recipient of Universal Public Procurement Certification Council's Agency Certification Award for fully certified division.
- 2012 receipt of Sterling Award for three years having a fully certified procurement division.
- Updated Procurement and Purchasing Card policy and procedure manuals.

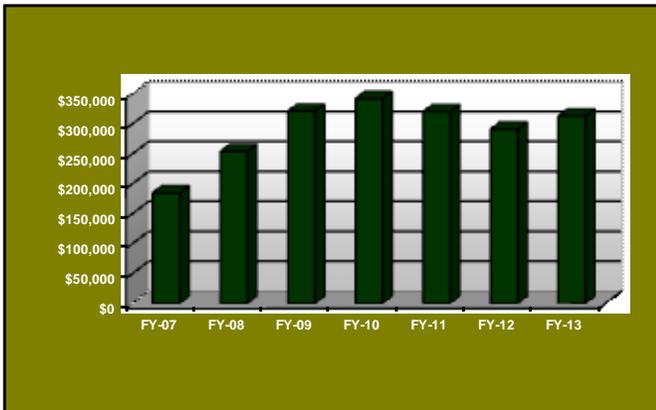
FY 12-13 Goals and Objectives

- Procure all Owner Direct Purchases for City Hall Complex for a savings of \$700,000
- Hold workshop "How to prepare successful proposals for construction projects" for the City of Miami Gardens Vendors.

Organization Chart



Purchasing Division Budget History



The City of Miami Gardens uses DemandStar for all bid solicitations. www.demandstar.com/

City of Miami Gardens

FY 2012-2013 Annual Budget
General Fund

PURCHASING DIVISION

Division Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Personnel Services | \$161,320 | \$223,194 | \$285,789 | \$312,853 | \$311,078 | \$286,495 | \$306,118 |
| Operating Expenses | \$11,154 | \$16,445 | \$13,305 | 6,769 | \$7,308 | \$4,523 | \$6,789 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL DIVISION | \$172,474 | \$244,639 | \$299,094 | \$319,622 | \$318,386 | \$291,018 | \$312,907 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Service Profile | | | | | | | |
| 1. Population Served | 108,200 | 109,200 | 110,000 | 111,171 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. | 20 Sq. | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. | 20 Sq. Miles | 20 Sq. Miles |
| 3. # FTE Employees | 3 | 4 | 4 | 4 | 4 | 4 | 4 |
| 4. Operating Budget | \$172,474 | \$244,639 | \$299,094 | \$319,622 | \$318,386 | \$291,018 | \$312,907 |
| Service Quantity | | | | | | | |
| 5. # Bids Issued | 16 | 44 | 35 | 83 | 69 | 65 | 67 |
| 6. #RFPs/RFQs Issued | 9 | 8 | 10 | 7 | 17 | 11 | 14 |
| 7. # P.O.s Processed | 1,827 | 2,150 | 2,033 | 1,886 | 1,404 | 1,1525 | 1,465 |
| Efficiency Measures | | | | | | | |
| 10. Avg. Cost/bid/RFP/PO Issued | \$98 | \$174 | \$162 | \$167 | \$169 | \$158 | \$158 |
| 11. Avg. Cost per City Employee | \$409 | \$505 | \$594 | \$564 | \$607 | \$607 | \$607 |
| Effectiveness Measures | | | | | | | |
| 9. # Bid Protests | 0 | 2 | 0 | 0 | 0 | 0 | 0 |

Analysis

The Purchasing Division play a large role in ensuring the City departments received the best quality goods and services for the lowest prices in a timely manner. The division was instrumental in assisting the Community Development Department with the NSP home rehabilitation program and the CDBG funded projects. FY 2013 the department will be involved with the buyer direct effort to save sales tax with the new city hall municipal complex.

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 2012-2013 Annual Budget
General Fund

INFORMATION TECHNOLOGY DEPARTMENT

Mission

The Information Technology Department is dedicated to providing a sound, secure and stable infrastructure allowing for the smooth flow of communications and information. By using strategic planning and understanding the needs of the various departments, IT provides automation to help better serve the community.

Staffing Level

Authorized Positions

| Fiscal Year 2011-2012 | F.T.E. |
|------------------------------------|-----------|
| Chief Information Officer | 1 |
| IT Web Connect Manager | 1 |
| Telecommunications Systems Analyst | 1 |
| Police IT Systems Manager | 1 |
| Applications Systems Manager | 1 |
| Receptionist | 1 |
| IT Support Technician II | 1 |
| IT Support Technician | 5 |
| Sub-Total | 12 |

Authorized Positions

| Fiscal Year 2012-2013 | F.T.E. |
|------------------------------------|-----------|
| Chief Information Officer | 1 |
| IT Web Content Administrator | 1 |
| Telecommunications Systems Analyst | 1 |
| Police IT Systems Manager | 1 |
| Applications Systems Manager | 1 |
| Receptionist | 1 |
| IT Support Technician II | 1 |
| IT Support Technician | 4 |
| Sub-Total | 11 |

Technology Budget Growth



Accomplishments, Goals and Objectives

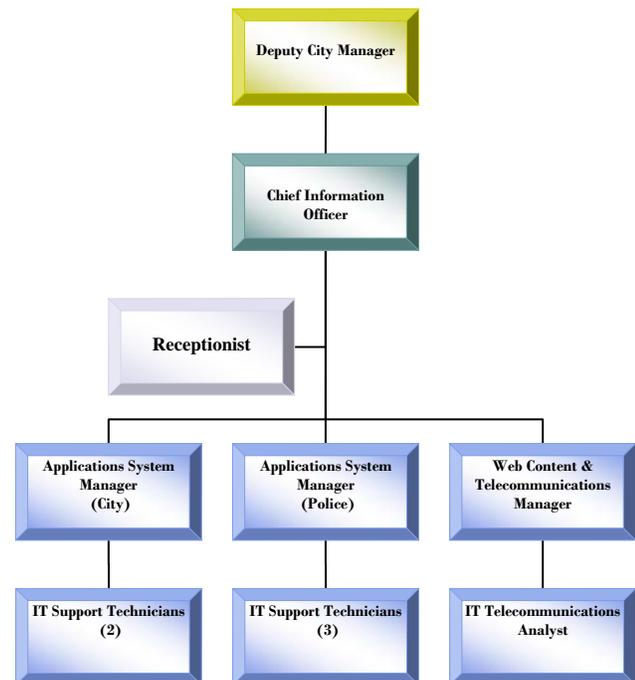
FY 11-12 Accomplishments

- Migrated all City Email Offsite for storage and maintenance using the Microsoft 365 solution.
- Provides extensive design and support for the New City Hall, ensuring they are administering the comprehensive IT Infrastructure Plan.

FY 12-13 Goals and Objectives

- Work with all City Departments in support of Green Initiative. Provide scanning capabilities via Laserfiche to scan and maintain documents and allow for more efficient automation.
- Establish Disaster Recovery site for City Servers

Organization Chart



City of Miami Gardens

FY 2012-2013 Annual Budget
General Fund

INFORMATION TECHNOLOGY DEPARTMENT

Division Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-----------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-----------------------|--------------------|
| Personnel Services | \$242,466 | \$609,113 | \$904,866 | \$880,135 | \$983,614 | \$864,861 | \$962,579 |
| Operating Expenses | \$323,121 | \$1,061,447 | \$732,687 | \$1,185,964 | \$1,043,680 | \$1,167,628 | \$1,375,032 |
| Capital Outlay | \$32,413 | \$736,064 | \$391,235 | \$410,512 | \$185,818 | \$136,000 | \$164,000 |
| TOTAL DIVISION | \$598,000 | \$2,406,624 | \$2,028,788 | \$2,476,611 | \$2,,213,112 | \$2,168,489 | \$2,501,611 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Service Profile | | | | | | | |
| 1. Population Served | 108,200 | 109,200 | 110,000 | 111,171 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. | 20 Sq. | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. | 20 Sq. | 20 Sq. Miles |
| 3. # FTE Employees | 5 | 11 | 11 | 11 | 12 | 12 | 12 |
| 4. Operating Budget | \$598,000 | \$2,406,624 | \$2,028,788 | \$2,476,611 | \$2,213,112 | \$2,168,489 | \$2,501,611 |
| Service Quantity | | | | | | | |
| 5. # Servers | 23 | 28 | 36 | 40 | 47 | 55 | 55 |
| 6. # Pieces of Equipment | 972 | 1,500 | 1,880 | 2,500 | 2,550 | 2,750 | 2,750 |
| 7. # users | 120 | 300 | 540 | 585 | 574 | 552 | 552 |
| Efficiency Measures | | | | | | | |
| 8. Equip. Maintained/Employee | 194 | 150 | 188 | 250 | 232 | 250 | 250 |
| 9. Ave. Response time to WO | 24 hrs | 12 hrs | 2 hrs | 1.5 hrs | 1.5 hrs | 1.5 hrs | 1.5 hrs |
| Effectiveness Measures | | | | | | | |
| 10. Down time episodes | 15 | 10 | 3 | 4 | 2 | 4 | 4 |

Analysis

The Information Technology department during FY 2012 has supported projects which enabled residents to access more information and perform more city services on-line. IT Department has worked with MGPD to provide more Public Safety Applications in support of the City's Strategic Plan.

FY 13 will be a busy year with additional planning and implementation of the IT Infrastructure Plan for the new City Hall Complex, implementation of additional Public Safety applications and equipment, support for researching a new City Services Software System, Automation and Green Initiative support for all Departments and establishing a new Disaster Recovery for the City.

City of Miami Gardens

FY 2012-2013 Annual Budget
General Fund

FLEET SERVICES DIVISION

Mission

The Fleet Management division of the General 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.

Staffing Level

Authorized Positions

| Fiscal Year 2011-2012 | F.T.E. |
|------------------------------|----------|
| Fleet Manager | 1 |
| Fleet Service Representative | 1 |
| Administrative Assistant | 1 |
| Sub-Total | 3 |

Authorized Positions

| Fiscal Year 2012-2013 | F.T.E. |
|------------------------------|----------|
| Fleet Manager | 1 |
| Fleet Service Representative | 1 |
| Administrative Assistant | 1 |
| Sub-Total | 3 |

Accomplishments, Goals and Objectives

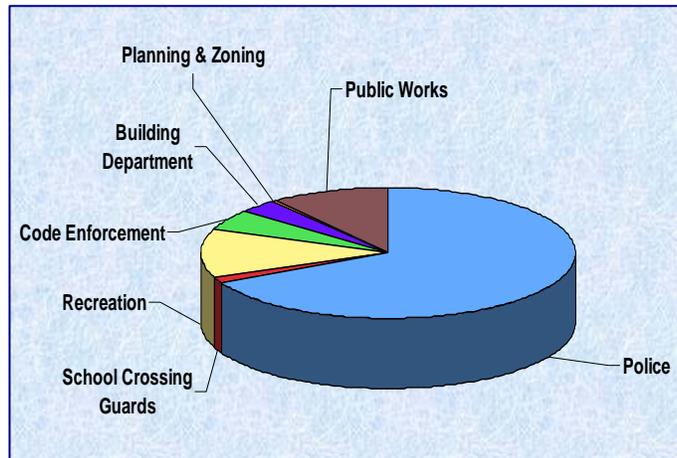
FY 11-12 Accomplishments

- Transitioned all fuel purchasing to City of Miami Gardens vendors.
- GPS tracking systems were installed to additional units to enhance security and productivity.
- Hosted monthly South Florida Fleet Managers meetings to discuss various topics and new produces such as New Ford Police pursuit vehicle, LPG vehicles etc.
- Fleet Representative and Administrative Assistant received Automatic Service Maintenance Preventative Maintenance certification.

FY 12-13 Goals and Objectives

- Transition the fleet to more fuel efficient models
- Implement a vehicle replacement policy to identify high mileage/high operating cost units

% of Vehicles by Department



Organization Chart



City of Miami Gardens

FY 2012-2013 Annual Budget
General Fund

FLEET SERVICES DIVISION

Division Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Personnel Services | \$52,824 | \$106,877 | \$136,249 | \$205,126 | \$217,500 | \$207,412 | \$209,897 |
| Operating Expenses | \$438,959 | \$3,585,636 | \$1,354,228 | \$1,612,283 | \$1,596,041 | \$1,751,612 | \$1,676,865 |
| Capital Outlay | \$4,619,078 | \$526,333 | \$931,071 | \$919,975 | \$39,809 | \$0 | \$2,832,500 |
| TOTAL DIVISION | \$5,110,861 | \$4,218,846 | \$2,471,548 | \$2,737,384 | \$1,853,350 | \$1,959,024 | \$4,719,262 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Service Profile | | | | | | | |
| 1. Population Served | 108,200 | 109,200 | 110,000 | 109,272 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. | 20 Sq. | 20 Sq. |
| 3. # FTE Employees | 1 | 2 | 2 | 3 | 3 | 3 | 3 |
| 4. Operating Budget | \$5,110,861 | \$4,218,846 | \$2,471,548 | \$2,787,884 | \$1,853,350 | \$1,959,024 | \$4,719,262 |
| Service Quantity | | | | | | | |
| 5. # Vehicles | 121 | 276 | 335 | 380 | 411 | 411 | 411 |
| 6. # Service Orders | 382 | 500 | 2219 | 3152 | 3200 | 3400 | 3400 |
| Efficiency Measures | | | | | | | |
| 7. Equip. Maintained/Employee | 121 | 138 | 167 | 127 | 137 | 137 | 137 |
| 8. % Maintenance per Schedule | 85% | 90% | 96% | 92% | 96% | 96% | 96% |
| Effectiveness Measures | | | | | | | |
| 9. Average time out of service | - | 8 hours | 6 hours | 6 hours | 5 hours | 5 hours | 5 hours |

Analysis

For FY-12, the Fleet Division will be committing more time to the preventive maintenance function in light of the growing age of our fleet as well as phasing in new vehicles. With the future relocation of the Police Department to the new City Hall, the Fleet Department will be exploring the feasibility of utilizing the old Police Department facility as our own repair facility. The Fleet Department is also preparing to purchase a new police fleet in FY-13 from a proposed \$3.2 million equipment bond.

City of Miami Gardens

FY 2012-2013 Annual Budget General Fund

NON-DEPARTMENTAL DEPARTMENT

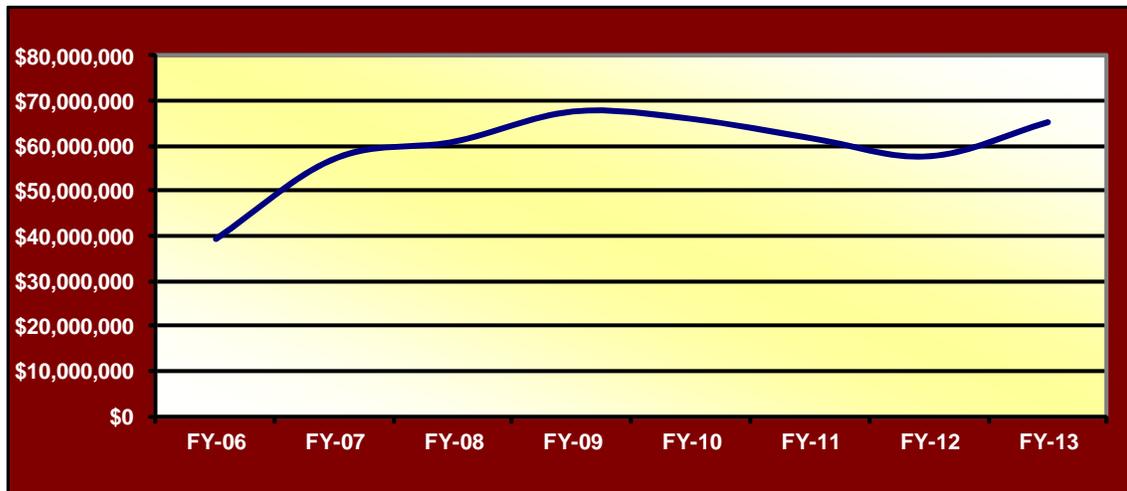
Mission

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. The FY-11 budget combines the old General Services Fund into the General Fund. For consistency, the old figures are shown along with the FY-11 budget from the General Fund.

Departmental Budget

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|
| Personnel Services | \$305,740 | \$0 | \$0 | \$0 | \$131,250 | \$75,000 | \$55,000 |
| Operating Expenses | \$726,566 | \$3,805,478 | \$13,578,430 | \$7,375,704 | \$10,697,463 | \$9,747,871 | \$11,642,796 |
| Capital Outlay | \$8,022,233 | \$2,246,472 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emergency Reserve | | | | | | \$5,328,984 | \$8,921,449 |
| TOTAL DEPARTMENT | \$9,054,539 | \$5,178,397 | \$13,578,430 | \$7,375,704 | \$10,828,713 | \$15,151,855 | \$20,619,245 |
| <u>Total General Fund Expenditures</u> | | | | | | | |
| TOTAL GENERAL FUND | \$57,053,271 | \$60,783,513 | \$67,489,378 | \$65,852,895 | \$60,280,782 | \$62,837,301 | \$74,043,827 |

History of General Fund Expenditures



Budget Detail by Fund

Transportation Fund



The Transportation Fund encompasses three 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 27% split with the General Fund of the City's State Revenue Sharing allocation.

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 2012-2013 Annual Budget Transportation Fund

FY 2012-2013 Transportation Fund Estimated Revenues

Total Transportation Fund Revenues

| Revenue Type | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 | Basis For Budget |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|---------------------|
| 1 st Local Option Fuel Tax | \$1,670,314 | \$1,637,145 | \$1,546,630 | \$1,521,890 | \$1,601,604 | \$1,537,138 | \$1,571,305 | State estimate |
| 2 nd Local Option Fuel Tax | \$626,803 | \$633,247 | \$600,345 | \$582,079 | \$622,828 | \$587,832 | \$610,402 | State estimate |
| CITT | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,640,000 | County est. |
| CITT Settlement | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,519,911 | \$0 | |
| Banners | \$0 | \$2,850 | \$4,110 | \$3,300 | \$4,675 | \$1,000 | \$1,000 | |
| Hurricane Reimbursement | \$255,044 | \$626,292 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Grants | \$790,602 | \$110,408 | \$45,072 | \$48,043 | \$116,485 | \$1,049,864 | \$35,000 | |
| State Revenue Sharing | \$1,063,708 | \$993,768 | \$920,339 | \$915,413 | \$924,623 | \$958,368 | \$919,472 | State Estimate |
| Public Works' Permits | \$79,793 | \$74,342 | \$75,680 | \$44,940 | \$47,448 | \$39,972 | \$45,000 | |
| Other | \$80,871 | \$290,321 | \$299,869 | \$505,539 | \$213,190 | \$189,600 | \$194,224 | |
| Fund Balance Forward | \$995,259 | \$500,211 | \$1,012,589 | \$518,120 | \$0 | \$0 | \$3,466,779 | |

| | | | | | | | |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Total Transportation | \$5,562,394 | \$4,868,584 | \$4,504,634 | \$4,139,324 | \$3,530,853 | \$7,883,685 | \$10,483,183 |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|

Analysis

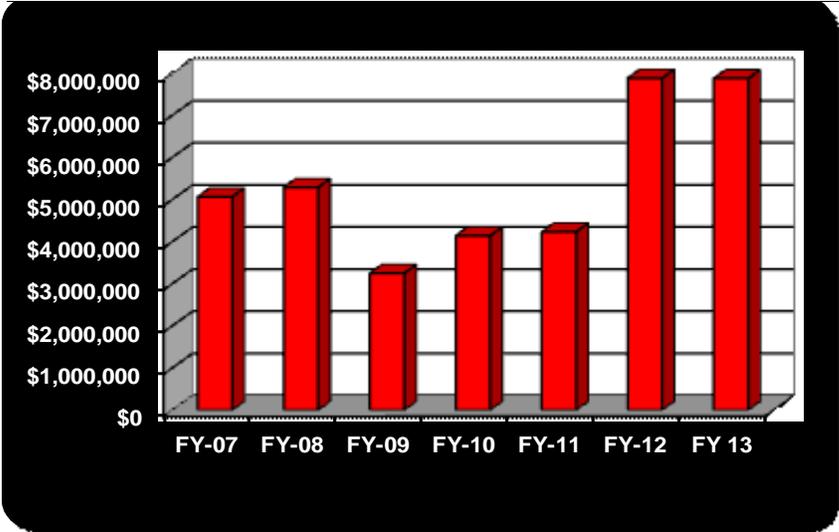
Transportation Fund revenues are generally very steady and predictable. The spike in FY 05-06 was due to reimbursements from F.E.M.A. and the State of Florida for Hurricane Wilma expenditures. With the decline of the Florida economy in starting in FY-08, and the expected poor performance for FY-10, revenues have been estimated conservatively. Normally, the street repaving and sidewalk replacement programs are paid for out of this fund; however, for FY 12, no funds are available. The County settled with the City in FY 2012 the participation in the Citizens Independent Transportation Trust which funding derives from ½ cents sales tax for a one-time settlement distributed in FY 2012 for previous year's share and effective FY 2013, the City's will receive its share of revenue based on population.

City of Miami Gardens

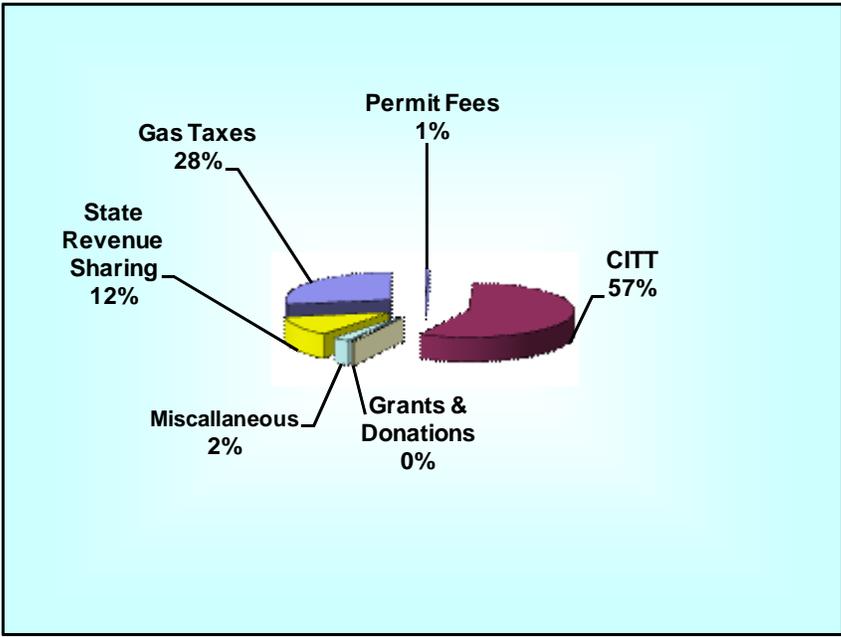
FY 2012-2013 Annual Budget Transportation Fund

Revenue Overview

History of Transportation Fund Revenue



Transportation Fund Revenue by Source for FY 12-13



City of Miami Gardens

FY 2012-2013 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 | F.T.E. |
|-------------------------------------|---------------|
| <u>Fiscal Year 2011-2012</u> | <u>F.T.E.</u> |
| Public Works Director | 1 |
| Assistant Public Director | 1 |
| <u>Public Works Operations Mgr.</u> | <u>1</u> |
| Sub-Total | 3 |

| Authorized Positions | F.T.E. |
|-------------------------------------|---------------|
| <u>Fiscal Year 2012-2013</u> | <u>F.T.E.</u> |
| Public Works Director | 1 |
| Assistant Public Works Director | 1 |
| <u>Public Works Operations Mgr.</u> | <u>1</u> |
| Sub-Total | 3 |

Accomplishments, Goals and Objectives

FY 11-12 Accomplishments

- Completed Sound Wall Landscaping by the Turnpike.
- Completed NW 42 Avenue/NW 179 Street Bridge.
- Completed Kings Gardens 1 & 2 Road and Street Lighting Improvement Project.
- Received Grants from South Florida Water Management District and the NCRS for Drainage Projects.

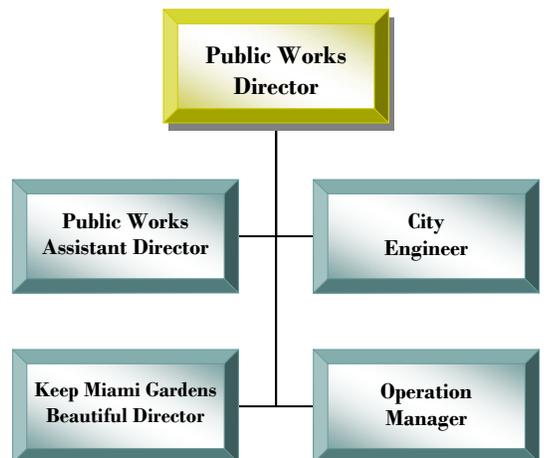
FY 12-13 Goals and Objectives

- To continue the citywide tree canopy replacement and tree trimming program.
- To complete the landscaping and irrigation on 441 from NW 183 Street to NW 215 Street.
- To start up the ROW Capital Improvement Projects (Repaving and Sidewalks) with the CITT Funds.

Organization Chart



Newly renovated Public Works headquarters building in Sunshine International Park.



City of Miami Gardens

FY 2012-2013 Annual Budget Transportation Fund

PUBLIC WORKS DEPARTMENT ADMINISTRATIVE DIVISION

Division Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Personnel Services | \$327,232 | \$338,706 | \$358,593 | \$421,977 | \$369,259 | \$343,979 | \$384,270 |
| Operating Expenses | \$736,328 | \$713,887 | \$749,331 | \$834,298 | \$1,040,143 | \$908,428 | \$909,232 |
| Capital Outlay | \$0 | \$10,270 | \$0 | \$76,290 | \$0 | \$0 | \$0 |
| Reserve | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,624,493 |
| TOTAL DIVISION | \$1,063,560 | \$1,062,863 | \$1,107,924 | \$1,332,565 | \$1,409,402 | \$1,332,407 | \$4,917,994 |

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Service Profile | | | | | | | |
| 1. Population Served | 108,200 | 110,000 | 110,000 | 111,171 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. | 20 Sq. Miles | 20 Sq. | 20 Sq. | 20 Sq. Miles |
| 3. # FTE Employees | 4 | 5 | 5 | 4 | 4 | 4 | 4 |
| 4. Operating Budget | \$1,063,560 | \$1,062,863 | \$1,107,924 | \$1,332,565 | \$1,409,402 | \$1,332,407 | \$4,917,994 |
| Service Quantity | | | | | | | |
| 5. # Engineering Permits Issued | 428 | 290 | 300 | 274 | 100 | 292 | 325 |
| 6. # Employees in Public Works | 32 | 44 | 44 | 43 | 43 | 43 | 43 |
| Efficiency Measures | | | | | | | |
| 7. Permit Approval Time | 3 Days | 2 Days | 1 Day | 1 Day | 1 Day | 2 Day | 2 Day |
| Effectiveness Measures | | | | | | | |
| 8. # Customer Complaints/Calls | 630 | 463 | 450 | 382 | 403 | 440 | 400 |

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 Public Works Director also is a key official in an emergency event such as a hurricane. The Director is also responsible for planning the City's long term capital projects for roadway improvements. The City anticipates the ½ cent sales tax funds in FY 2012/13. This funding will be used for paving, sidewalk construction, maintenance of bus shelters, and other transit projects.

City of Miami Gardens

FY 2012-2013 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 three public works crews that remove litter and maintaining median landscaping.

Staffing Level

Authorized Positions

| Fiscal Year 2011-2012 | F.T.E. |
|-----------------------|--------|
| KMGB Program Director | 1 |
| KMGB Coordinator | 1 |
| Sub-Total | 2 |

Authorized Positions

| Fiscal Year 2012-2013 | F.T.E. |
|--------------------------|--------|
| KMGB Program Director | 1 |
| KMGB Program Coordinator | 1 |
| Sub-Total | 2 |



Accomplishments, Goals and Objectives

FY 11-12 Accomplishments

- The City has received the 2011 Tree City USA certification.
- The City partnered with Miami-Dade County's Adopt-A Tree program to give away over 2000 trees to residents during City's Annual Arbor Day celebration.
- Create community garden in the Leslie Estates community through the collaborative efforts of various city departments and business sponsors.
- Increase the tree canopy in the City to over 11%.
- Received the 2011 American Public Works Association "Project of the Year" Award for the 2nd Phase of the landscaping project on NW 183 Street.

FY 12-13 Goals and Objectives

- To apply for a grant for the beautification of the 42nd Avenue canal bank.
- Plant 1000 street and right of way trees as a part of the City's tree canopy program.
- Create new community pride P.S.A (multi-media campaign)
- Find additional grant funding for landscaping/tree projects.
- Help create new community garden through the joint efforts of city departments and community groups.

Organization Chart



City of Miami Gardens

FY 2012-2013 Annual Budget Transportation Fund

PUBLIC WORKS DEPARTMENT KEEP MIAMI GARDENS BEAUTIFUL DIVISION

Division Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-----------------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------|
| Personnel Services | \$130,080 | \$128,604 | \$126,966 | \$145,081 | \$145,021 | \$138,727 | \$141,401 |
| Operating Expenses | \$313,596 | \$348,602 | \$378,651 | \$206,806 | \$53,613 | \$45,700 | \$58,380 |
| Capital Outlay | \$0 | \$41,880 | \$0 | \$0 | \$29,277 | \$0 | \$0 |
| TOTAL DIVISION | \$443,676 | \$519,086 | \$505,617 | \$351,887 | \$227,911 | \$184,427 | \$199,781 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|--------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| Service Profile | | | | | | | |
| 1. Population Served | 108,200 | 109,200 | 110,000 | 111,171 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. Miles |
| 3. # FTE Employees | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| 4. Operating Budget | \$443,676 | \$519,086 | \$505,617 | \$351,887 | \$227,911 | \$184,427 | \$199,781 |
| 5. # State Corrections Crews | 2 | 2 | 2 | 3 | 3 | 3 | 3 |
| Service Quantity | | | | | | | |
| 5. #Trees Planted | 787 | 450 | 500 | 755 | 1,157 | 1,000 | 1,000 |
| 6. # Bags Litter Collected | 7,325 | 7,176 | 7,533 | 8,820 | 8,790 | 8,500 | 8,600 |
| 7. # miles Cleaned of Litter | 2,553 | 3,500 | 3,500 | 3,500 | 3,090 | 2,500 | 2,800 |
| Efficiency Measures | | | | | | | |
| 8. Avg. Cost per Bag of Litter | \$60.57 | \$72.33 | \$67.12 | \$78.25 | \$94.84 | \$111.10 | 92.52 |
| 9. Trees Planted per resident | 1 Tree/137 residents | 1Tree/242 residents | 1Tree/220 residents | 1Tree/146 residents | 1Tree/119 residents | 1Tree/67 residents | 1Tree/67 residents |
| Effectiveness Measures | | | | | | | |
| 9. \$ Grants Received | \$1,003,000 | \$1,000,000 | \$5,413,714 | \$168,000 | \$4,048,685 | \$0 | \$500,000 |

Analysis

The Division continues to be involved with environmental education. In FY 12, NW 183 Street Landscaping Project Phase II was completed. The City continues to provide programs to include the Adopt a Road, Earth Day, Swat a Litter Bug, Beautification Awards, and Arbor Day.

In FY-13, 441 medians from NW 183 Street to NW 215 Street design should be completed and funded by FDOT. FY-13 projects will revolve around our tree canopy replacement program.

City of Miami Gardens

FY 2012-2013 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 2011-2012 | F.T.E. |
|---------------------------|-----------|
| Superintendent | 1 |
| Public Service Supervisor | 6 |
| Public Service Worker I | 9 |
| Public Service Worker II | 7 |
| Public Service Worker III | 1 |
| Irrigation Supervisor | 1 |
| Irrigation Assistant | 1 |
| Irrigation Specialist | 1 |
| Sub-Total | 27 |

Authorized Positions

| Fiscal Year 2012-2013 | F.T.E. |
|---------------------------|-----------|
| Superintendent | 1 |
| Public Service Supervisor | 6 |
| Public Service Worker I | 9 |
| Public Service Worker II | 7 |
| Public Service Worker III | 1 |
| Irrigation Supervisor | 1 |
| Irrigation Assistant | 1 |
| Irrigation Specialist | 1 |
| Sub-Total | 27 |



Accomplishments, Goals and Objectives

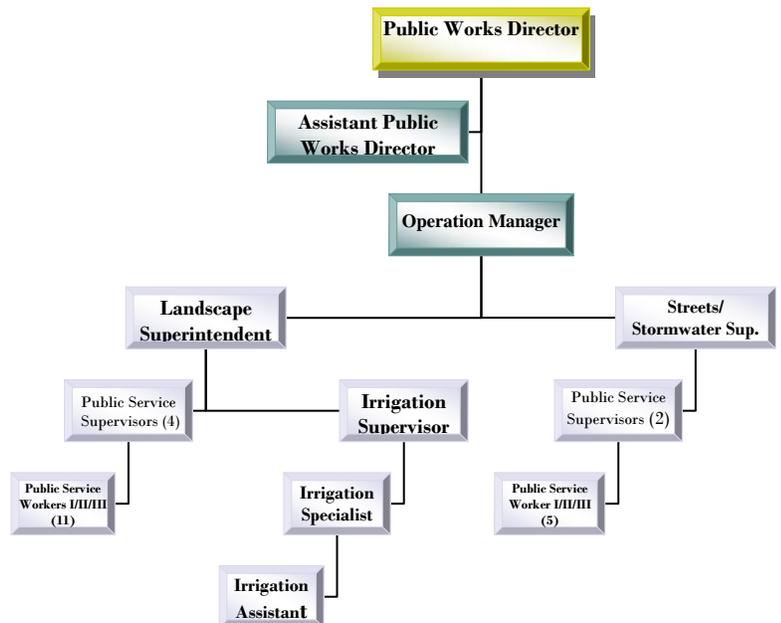
FY 11-12 Accomplishments

- Repaired 19,001 feet of sidewalk.
- Collected over 8,790 bags of litter.
- Completed the landscaping for the Turnpike sound wall.
- Completion of NW 7 Avenue Road Improvement Project.

FY 12-13 Goals and Objectives

- To repair over 10,000 linear feet of trip and fall sidewalks throughout the City.
- To pave a minimum of 10 miles of streets with CITT Funds.

Organization Chart



City of Miami Gardens

FY 2012-2013 Annual Budget
Transportation Fund

PUBLIC WORKS DEPARTMENT OPERATIONS/STREETS DIVISION

Division Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Personnel Services | \$898,689 | \$1,072,506 | \$1,264,172 | \$1,381,410 | \$1,324,599 | \$1,462,276 | \$1,511,053 |
| Operating Expenses | \$1,399,332 | \$899,037 | \$1,101,798 | \$1,054,905 | \$493,217 | \$486,448 | \$436,855 |
| Capital Outlay | \$1,256,916 | \$302,503 | \$7,003 | \$15,933 | \$71,166 | \$949,348 | \$0 |
| TOTAL DIVISION | \$3,554,937 | \$2,274,046 | 2,372,973 | \$2,452,248 | \$1,888,982 | \$2,900,072 | \$1,950,408 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Service Profile | | | | | | | |
| 1. Population Served | 108,200 | 109,200 | 110,000 | 111,171 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. Miles | 20 Sq. Miles |
| 3. # FTE Employees | 35 | 35 | 36 | 26 | 26 | 27 | 27 |
| 4. Operating Budget | \$3,554,937 | \$2,274,046 | \$2,372,973 | \$2,452,248 | \$1,888,982 | \$2,900,072 | \$1,950,408 |
| Service Quantity | | | | | | | |
| 5. Linear Feet Sidewalks Installed | 2,610 | 4,696 | 5,000 | 5,000 | 1,260 | 300 | 1,300 |
| 6. Linear Feet Streets Paved | 16,270 | 25,000 | 26,400 | 5,300 | 5,300 | 10,600 | 30,000 |
| 7. Linear Feet Sidewalks Repaired | 5,650 | 4,453 | 9,343 | 9,200 | 19,001 | 7,000 | 20,000 |
| Efficiency Measures | | | | | | | |
| 7. Avg. Cost per foot sidewalk | \$27 | \$39 | \$35 | \$35 | \$32 | \$32 | \$32 |
| 8. Avg. Cost of Street Paved foot | \$169 | \$95 | \$109 | \$110 | \$110 | \$100 | \$100 |
| Effectiveness Measures | | | | | | | |
| 9. # Work Orders Completed | 496 | 507 | 350 | 300 | 403 | 440 | 400 |

Analysis

To date, landscaping staff has focused on maintaining the existing landscape and repairs to sidewalks due to trip and fall problems through our Risk Management Office. In Fiscal Year 2013, CITT Funds will cover repaving roads and replace/install sidewalks throughout the City.

City of Miami Gardens

FY 2011-2012 Annual Budget Transportation Fund

PUBLIC WORKS DEPARTMENT CITT – Capital Projects & Transit

Mission

This Division will be utilized the funding from Citizens Independent Trust to perform capital projects related to road resurfacing, ADA sidewalk improvements and capital improvements related to transit, such as bus shelters repairs or improvements.

Staffing Level

Authorized Positions

Fiscal Year 2011-2012 _____ F.T.E.

No authorized positions

Authorized Positions

Fiscal Year 2012-2013 _____ F.T.E.

No authorized positions

Accomplishments, Goals and Objectives

FY 11-12 Accomplishments

- none

FY 12-13 Goals and Objectives

- To repair over 10,000 linear feet of trip and fall sidewalks throughout the City.
- To pave a minimum of 10 miles of streets with CITT Funds.

Organization Chart

N/A

City of Miami Gardens

FY 2011-2012 Annual Budget Transportation Fund

PUBLIC WORKS DEPARTMENT CITT – Capital Projects & Transit

Division Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|---------------------|
| Personnel Services | N/A | N/A | N/A | N/A | N/A | N/A | \$0 |
| Operating Expenses | N/A | N/A | N/A | N/A | N/A | N/A | \$0 |
| Capital Outlay | N/A | N/A | N/A | N/A | N/A | N/A | \$3,458,000 |
| TOTAL DIVISION | N/A | N/A | N/A | N/A | N/A | N/A | \$3,458,000 |
| TOTAL PUBLIC WORKS DEPARTMENT | \$5,062,173 | \$3,855,995 | \$3,986,515 | \$4,136,700 | \$4,651,342 | \$4,416,906 | \$10,483,183 |
| TOTAL TRANSPORTATION FUND | \$4,247,580 | \$3,855,995 | \$3,986,515 | \$4,136,700 | \$4,651,342 | \$4,416,906 | \$10,483,183 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Service Profile | | | | | | | |
| 1. Population Served | | | | | | | |
| 2. Service Area | | | N/A | | | | |
| 3. # FTE Employees | | | | | | | |
| 4. Operating Budget | | | | | | | |
| Service Quantity | | | | | | | |
| 5. Linear Feet Sidewalks Installed | | | | | | | |
| 6. Linear Feet Streets Paved | | | N/A | | | | |
| 7. Linear Feet Sidewalks Repaired | | | | | | | |
| Efficiency Measures | | | | | | | |
| 7. Avg. Cost per foot sidewalk | | | | | | | |
| 8. Avg. Cost of Street Paved foot | | | N/A | | | | |
| Effectiveness Measures | | | | | | | |
| 9. # Work Orders Completed | | | N/A | | | | |

Analysis

To date, landscaping staff has focused on maintaining the existing landscape and repairs to sidewalks due to trip and fall problems through our Risk Management Office. In Fiscal Year 2013, CITT Funds will cover repaving roads and replace/install sidewalks throughout the City. In addition, bus shelters, benches and trash cans will be maintained.



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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 2012-2013 Annual Budget Development Services Fund

FY 2012-2013 Development Services Fund Estimated Revenues

Total Development Services Fund

| Revenue Type | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY11-12 | Budget FY12-13 |
|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------|----------------|
| Planning & Zoning Fees | \$272,901 | \$249,597 | \$273,541 | \$190,057 | \$370,002 | \$408,929 | \$350,000 |
| Fee Surcharge | \$148,696 | \$142,371 | \$44,488 | \$0 | \$132,713 | \$269,096 | \$218,301 |
| Building Permits | \$2,100,939 | \$1,547,257 | \$2,044,987 | \$1,906,473 | \$1,611,786 | \$2,016,753 | \$1,756,000 |
| Grants | \$94,965 | \$25,000 | \$0 | \$0 | \$5,730 | \$5,730 | \$5,730 |
| BCCO | \$37,184 | \$33,822 | \$24,205 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous Revenue | \$33,537 | \$18,098 | \$9,416 | \$59,176 | \$3,457 | \$6,300 | \$181,091 |
| Gen Fund Subsidy | \$0 | \$1,200,000 | \$1,452,701 | \$1,493,585 | \$0 | \$0 | \$0 |
| Fund Balance Forward | \$2,095,620 | \$682,443 | \$27,664 | \$18,345 | \$0 | \$0 | \$0 |

Total Development Services

| | | | | | | | |
|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Fund Revenue | \$5,022,040 | \$4,783,842 | \$3,877,002 | \$3,667,636 | \$2,128,688 | \$2,706,808 | \$2,511,122 |
|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|

Analysis

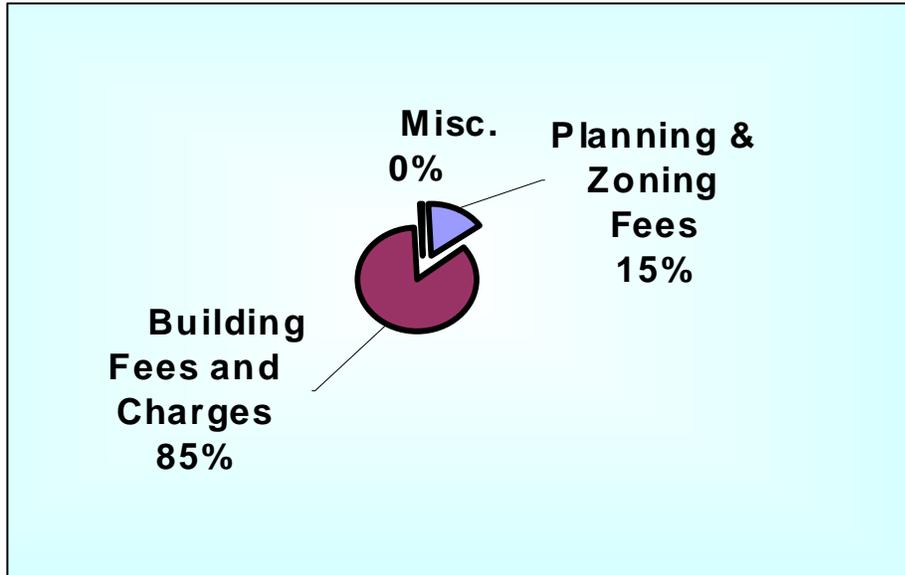
The Development Services Fund had several very good years of revenue generation during FY-05 and FY-06. FY-07 saw the beginning of a slowdown in the local building community. This was anticipated; however, not to the extent that the decline was experienced.

FY-08 through FY-11 saw expected revenues cut several times during the year. It appears that positive economic factors spelled a moderate comeback in building activity in this fund for FY-12. Planning has seen a pick-up in activity which usually foretells more building.

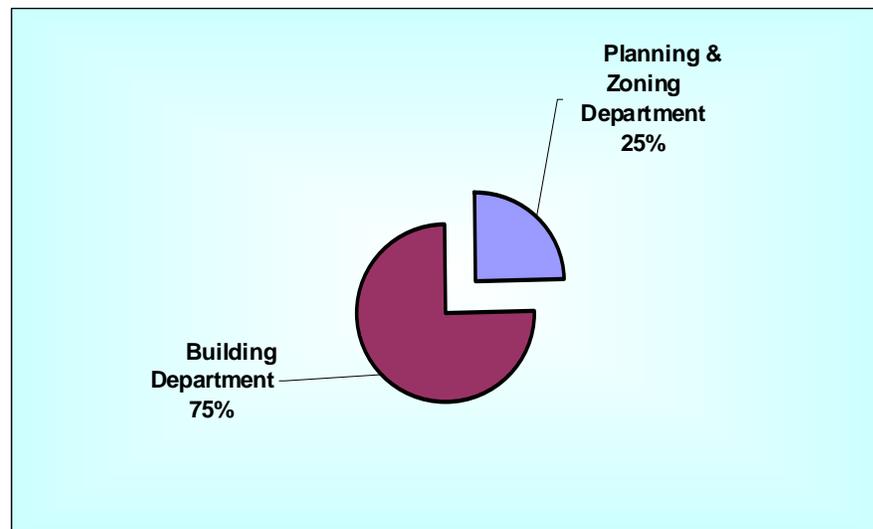
City of Miami Gardens

FY 2012-2013 Annual Budget
Development Services Fund

Development Services Fund Revenue



Development Services Fund Expenditures



City of Miami Gardens

FY 2012-2013 Annual Budget Development Services Fund

PLANNING & ZONING DEPARTMENT

Mission

The Planning and Zoning Department is responsible for all physical planning activities in the City. The Planning Division updates the City's Comprehensive Development Master Plan and accomplishes specific mid and long range planning projects and redevelopment initiatives. The Zoning Division handles day-to-day administration of the Land Development Regulations and Zoning Code.

Staffing Level

Authorized Positions

| Fiscal Year 2011-2012 | F.T.E. |
|-------------------------------|----------|
| Development Services Director | 1 |
| Senior Planner | 1 |
| Zoning Administrator | 1 |
| Planner | 1 |
| <u>Zoning Technician</u> | <u>1</u> |
| Sub-Total | 5 |

Authorized Positions

| Fiscal Year 2012-2013 | F.T.E. |
|-------------------------------|----------|
| Development Services Director | 1 |
| Senior Planner | 1 |
| Zoning Administrator | 1 |
| Planner | 1 |
| <u>Zoning Technician</u> | <u>1</u> |
| Sub-Total | 5 |



Accomplishments, Goals and Objectives

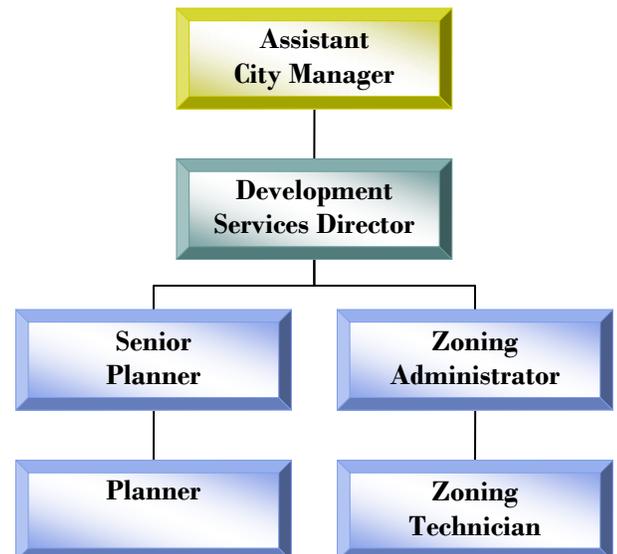
FY 11-12 Accomplishments

- Obtained Local Historic Designations for both the Sunshine Arch (MiMo Architecture) and the Historic Enrico Dairy Farmhouse/Future Historic Museum
- Obtained a \$760,000 Trail Grant
- Completed Annual Update to Comprehensive Plan, Capital Improvement Element.

FY 12-13 Goals and Objectives

- Complete the grant-funded Bicycle-Pedestrian Mobility master Plan
- Remove the City's Property from Dolphin Center South DRI
- Develop new City shuttle bus routes and implement service.
- Obtain funding for Enrico Dairy Farmhouse/Historic Museum renovation.

Organization Chart



City of Miami Gardens

FY 2012-2013 Annual Budget Development Services Fund

PLANNING & ZONING DEPARTMENT

Division Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Personnel Services | \$498,913 | \$562,725 | \$570,927 | \$557,094 | \$499,484 | \$469,069 | \$489,370 |
| Operating Expenses | \$496,413 | \$403,122 | \$300,745 | \$333,207 | \$217,366 | \$139,919 | \$129,5853 |
| Capital Outlay | \$20,684 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL DEPARTMENT | \$1,016,010 | \$965,847 | \$871,672 | \$890,301 | \$716,850 | \$608,988 | \$618,956 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Service Profile | | | | | | | |
| 1. Population Served | 108,200 | 109,200 | 110,000 | 111,171 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. | 20 Sq. | 20 Sq. Miles |
| 3. # FTE Employees | 8 | 8 | 6.5 | 6 | 6 | 5 | 5 |
| 4. Operating Budget | \$1,016,010 | \$965,847 | \$871,672 | \$890,301 | \$716,850 | \$608,988 | \$618,956 |
| Service Quantity | | | | | | | |
| 5. # Zoning Actions | 950 | 900 | 1,760 | 1,684 | 4,158 | 3,200 | 4,000 |
| 6. # Community Meetings Held | 3 | 5 | 5 | 4 | 8 | 5 | 6 |
| 6. # Zoning Verification | 90 | 95 | 50 | 46 | 38 | 80 | 40 |
| 7. Major Studies Undertaken | 4 | 3 | 3 | 2 | 2 | 4 | 2 |
| Efficiency Measures | | | | | | | |
| 8. Avg. Cost per Zoning Action | \$1,069.55 | \$1,073.16 | \$495.27 | \$538.10 | \$170.70 | \$165.14 | \$135.79 |
| Effectiveness Measures | | | | | | | |
| 9. Major Studies Adopted | 2 | 2 | 3 | 2 | 2 | 1 | 2 |
| 10. % of Rezoning Recommendations Adopted | 100% | 100% | 100% | 100% | 100% | 92% | 100% |

Analysis

A slight decrease in the sheer number of actions directly corresponds to a decreased number of building plan review by zoning. The number of site plans has increased plus hundreds of sign plans have been processed; property owners are attempting to comply with the five year requirements with new sign criteria by February 13, 2013. This trend is anticipated to intensify due to enforcement.

City of Miami Gardens

FY 2012-2013 Annual Budget
Development Services Fund

BUILDING SERVICES DIVISION

Mission

The Building Services Division commits to preserve the health, safety and welfare of its residents, businesses and the general public through the interpretation and enforcement of the Florida Building Code, as well as other applicable regulations governing construction and land use. The Division is committed to provide quality services to all citizens through innovation, continuous improvement, and excellence in customer service. Through orderly review, processing, issuance and inspection of building permits, we ensure construction within the City comply with the provisions of all applicable codes to enhance the general quality of life.

Staffing Level

Authorized Positions
Fiscal Year 2011-2012 F.T.E.

| | |
|--|-------------|
| Building & Code Compliance Director/Bldg. Official | .5 |
| Building Services Division Director | 1 |
| Chief Building Inspector | 1 |
| Chief Electrical Inspector | 1 |
| Executive Secretary I | 1 |
| Chief Plumbing Inspector | 1 |
| Chief Mechanical Inspector | .5 |
| Building Inspector | 1 |
| Chief Plans Examiner | 1 |
| Senior Permit & Licensing Clerk | 1 |
| Structural Plans Examiner | .5 |
| Permit & Licensing Clerk | 7 |
| Total | 16.5 |

Authorized Positions
Fiscal Year 2012-2013 F.T.E.

| | |
|--|-------------|
| Building & Code Compliance Director/Bldg. Official | .5 |
| Chief Building Inspector | 1 |
| Chief Electrical Inspector | 1 |
| Executive Secretary I | 1 |
| Chief Plumbing Inspector | 1 |
| Chief Mechanical Inspector | .5 |
| Building Inspector | 1 |
| Chief Plans Examiner | 1 |
| Senior Permit & Licensing Clerk | 1 |
| Structural Plans Examiner | .5 |
| Permit & Licensing Clerk | 7 |
| Total | 15.5 |

Accomplishments, Goals and Objectives

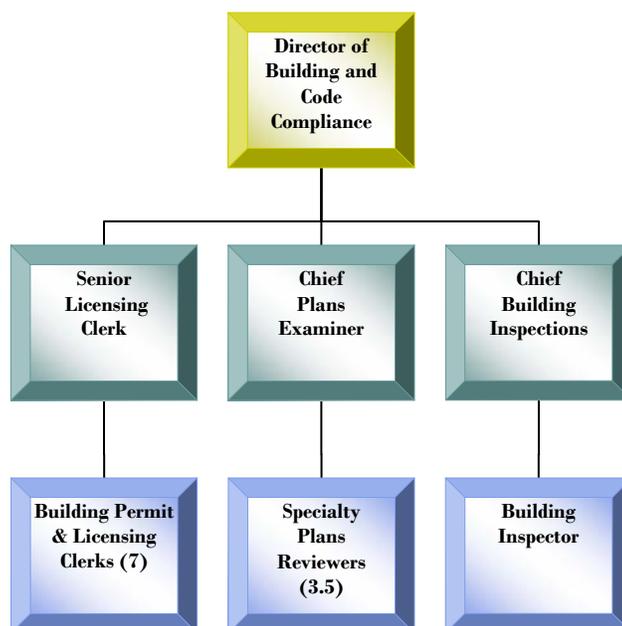
FY 11-12 Accomplishments

- Enhanced online services to residents
- Established the Unsafe Structures Board
- Provides professional inspection services in all construction disciplines within 24 hours of requests.
- Streamlined several permit processes

FY 12-13 Goals and Objectives

- Automate permitting and plan review process.
- Digitize plans and documents to promote green business practices
- Promote energy conservation by incentivizing the construction of energy efficient buildings in the City.

Organization Chart



City of Miami Gardens

FY 2012-2013 Annual Budget Development Services Fund

BUILDING DEPARTMENT

Division Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Personnel Services | \$1,427,934 | \$1,950,251 | \$2,050,597 | \$1,774,211 | \$1,500,757 | \$1,389,501 | \$1,379,173 |
| Operating Expenses | \$1,343,782 | \$944,444 | \$930,200 | \$999,569 | \$534,894 | \$493,998 | \$512,993 |
| Capital Outlay | \$263,614 | \$10,381 | \$6,188 | \$0 | \$0 | \$0 | \$0 |
| TOTAL DEPARTMENT | \$3,035,330 | \$2,905,076 | \$2,986,985 | \$2,773,780 | \$2,035,651 | \$1,883,499 | \$1,892,166 |
| TOTAL DEVELOPMENT SERVICES FUND | \$4,101,400 | \$3,870,924 | \$3,858,657 | \$3,664,081 | \$2,752,501 | \$2,492,487 | \$2,511,122 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Service Profile | | | | | | | |
| 1. Population Served | 107,567 | 108,200 | 109,200 | 110,000 | 111,171 | 109,730 | 107,091 |
| 2. Service Area | 20 Sq. Miles | 20 Sq. Miles |
| 3. # FTE Employees | 10.5 | 24 | 34 | 35 | 19 | 19 | 16.5 |
| 4. Operating Budget | \$3,035,330 | \$2,905,076 | \$2,986,985 | \$2,773,780 | \$2,035,651 | \$1,883,499 | \$1,892,166 |
| Service Quantity | | | | | | | |
| 5. # Building Permits Issued | 10,263 | 12,589 | 7,500 | 8,250 | 5,9000 | 4,900 | 4,600 |
| 6. # Inspections Performed | 14,963 | 36,560 | 12,000 | 13,200 | 12,931 | 13,250 | 14,000 |
| Efficiency Measures | | | | | | | |
| 7. % Inspections w/in 24 hrs | 45% | 95% | 95% | 95% | 95% | 90% | 80% |
| 8. Permits w/in 15 days Residential | n/a | 47% | 55% | 70% | 75% | 70% | 70% |
| 9. # Plan Review/day/Inspector | n/a | 20 | 20 | 20 | 15 | 15 | 15 |
| Effectiveness Measures | | | | | | | |
| 10. ISO Rating | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| 11. Citizen Survey satisfaction | n/a | 37% | 75% | 85% | 90% | 92% | 90% |

Analysis

On-line services were launched which includes inspection requests, online payments, and obtaining permit information via City's website in FY 2012. There has been a marginal increase in permit activities signifying an economic shift.

For FY-13, an increase inspection is expected as the New City Hall proceeds into construction phase. There are commercial projects anticipated to commence within the fiscal year.



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Budget Detail by Fund

Capital Projects Fund



The Capital Projects Fund is an accounting entity designed to ease the administration of multi-year capital projects. Capital Expenditures are defined as amounts expended for fixed asset acquisitions and improvements thereto. Generally, an asset is considered a capital expenditures if over \$10,000 with an expected life of 10 years or more.

The fund was established by City Council for the FY 04-05 budget year by allocating .18 mil of ad valorem revenue for this purpose. During FY 04-05, no projects were scheduled so that these funds could be used for cash flow and as an emergency reserve as the City did not have a fund balance as of FY 04-05. This same approach was used for the FY 05-06 budget year. In FY-07, projects were undertaken from the CIP and a Special Projects Director was hired to administer the schedule of projects and manage the myriad of funding sources associated with this account. In FY-08, the City hired a registered architect/building inspector to oversee field projects. In FY-09, the City hired an additional inspector to assist oversee the field construction of all projects, ensuring timely completion and adherence to construction industry best practices.

The Division of Capital Improvement Projects is responsible for the planning, coordination, execution, and supervision of all construction related capital projects in the City, and for the administration of all capital funds. Among the projects scheduled for the upcoming fiscal year include the continuing renovation of the parks system and the City Hall Complex.

Revenues in the Capital Projects Fund are determined by the secured grants and proposed or prior bond issues. Transfers from other departments are budgeted transfers-in for specific projects. There is no independent source of continuing revenue in the Fund.

City of Miami Gardens

**FY 2012-2013 Annual Budget
Capital Projects Fund**

**FY 2012-2013 Capital Projects Fund
Estimated Revenues**

Capital Projects Fund Revenues

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|--------------------|
| Bonds/Loans | \$14,400,000 | \$0 | \$12,800,000 | \$0 | \$55,000,000 | \$0 | \$0 |
| Transfers-In | \$3,272,853 | \$4,884,197 | \$1,700,000 | \$2,235,870 | \$960,661 | \$895,817 | \$4159,838 |
| Grants | \$3,160,677 | \$11,109,656 | \$7,242,320 | \$5,767,617 | \$5,183,243 | \$3,652,008 | \$0 |
| Impact Fees | n/a | n/a | \$0 | \$0 | \$0 | \$41,030 | \$358,460 |
| Reappropriate Fund Balance | n/a | \$13,595,976 | \$13,275,359 | \$2,846,510 | \$0 | \$50,243,280 | \$737,647 |
| Other | 201,258 | \$434,776 | \$166,829 | \$16,518 | \$1,017,832 | \$1,439,536 | \$1,523,081 |
| TOTAL FUND | \$26,513,935 | \$30,024,605 | \$35,184,508 | \$10,866,515 | \$62,161,736 | \$56,271,671 | \$6,779,026 |



*New City Hall
Construction to began in
June 2012*

City of Miami Gardens

FY 2012-2013 Annual Budget Capital Projects Fund

CAPITAL PROJECTS FUND OPERATING DIVISION

Mission

The Capital Projects Fund is an accounting entity designed to ease the administration of multi-year capital projects. Capital Expenditures are defined as amounts expended for fixed asset acquisitions and improvements thereto. Generally, an asset is considered a capital expenditure if over \$10,000 with an expected life of 10 years or more.

The fund was established by City Council for the FY 04-05 budget year by allocating .18 mill of ad valorem revenue for this purpose. During FY 04-05, no projects were scheduled so that these funds could be used for cash flow and as an emergency reserve as the City did not have a fund balance as of FY 04-05. This same approach was used for the FY 05-06 budget year. Funds accumulating in this fund are used for the City's first revenue bond proceeds which were deposited in this fund for capital projects such as a City Hall site, a public works complex, parks and other capital projects as City Council may direct.

Staffing Level

Authorized Positions

| Fiscal Year 2011-2012 | F.T.E. |
|-------------------------------|----------|
| Special Improvements Director | 1 |
| Project Manager | 2 |
| On-Site Construction Rep. | 1 |
| <u>CIP Coordinator</u> | <u>1</u> |
| Sub-Total | 5 |

Authorized Positions

| Fiscal Year 2012-2013 | F.T.E. |
|-------------------------------|----------|
| Special Improvements Director | 1 |
| Project Manager | 2 |
| On-Site Construction Rep. | 1 |
| <u>CIP Coordinator</u> | <u>1</u> |
| Sub-Total | 5 |



A new playground was installed at A.J. King Park.

Accomplishments, Goals and Objectives

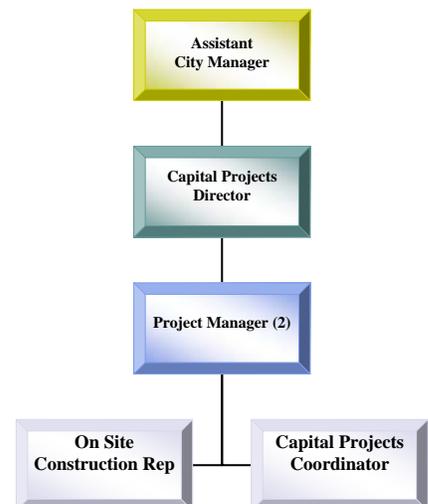
FY 11-12 Accomplishments

- Completed Amphitheatre at BT Ferguson Complex.
- Replace playground at Miami Carol City Park
- Completed sports field for Brentwood Park
- Completed installation of sports lighting at Miami Carol City Park.

FY 12-13 Goals and Objectives

- Start construction on North Dade Optimist Park
- Planning for new Senior Center.
- Install perimeter fence and gates for BT Ferguson Complex
- Start construction of the new City Hall/Police Complex.

Organization Chart



City of Miami Gardens

FY 2012-2013 Annual Budget
Capital Projects Fund

CAPITAL PROJECTS FUND OPERATING DIVISION

Fund Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-----------------------------------|---------------------|---------------------|---------------------|--------------------|---------------------|---------------------|--------------------|
| Personnel Services | \$80,244 | \$228,153 | \$347,245 | \$466,652 | \$458,428 | \$520,360 | \$557,084 |
| Operating Expenses | \$693,200 | \$2,723,729 | \$751,663 | \$461,054 | \$689,694 | \$126,831 | \$271,555 |
| Capital Outlay | \$10,715,790 | \$13,797,363 | \$47,602,135 | \$7,757,357 | \$9,183,761 | \$50,688,535 | \$1,216,726 |
| Debt Service | 0 | 0 | 0 | 0 | \$3,768,026 | \$4,184,532 | \$4,733,661 |
| TOTAL DIVISION | \$11,489,234 | \$16,749,245 | \$48,701,043 | \$8,685,063 | \$14,099,909 | \$55,519,808 | \$6,779,026 |
| TOTAL CAPITAL PROJECT FUND | \$11,489,234 | \$16,749,245 | \$48,701,043 | \$8,685,063 | \$14,099,909 | \$55,519,808 | \$6,779,026 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|-----------------|
| Service Profile | | | | | | | |
| 1. Population Served | 108,200 | 109,200 | 110,000 | 111,171 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. Miles | 20 Sq. Miles |
| 3. # FTE Employees | 1 | 2 | 3 | 4 | 4 | 4 | 4 |
| 4. Operating Budget | \$11,489,234 | \$16,749,245 | \$48,701,043 | \$8,685,063 | \$14,099,909 | \$55,159,808 | \$6,906,596 |
| Service Quantity | | | | | | | |
| 5. # projects in construction | 1 | 3 | 7 | 6 | 12 | 11 | 11 |
| 6. # projects in planning | 5 | 10 | 15 | 18 | 11 | 10 | 10 |
| 7. # meetings | 44 | 51 | 144 | 140 | 146 | 172 | 172 |
| Efficiency Measures | | | | | | | |
| 8. Projects handled/employee | 6 | 6.5 | 7.3 | 6 | 6 | 5 | 5 |
| Effectiveness Measures | | | | | | | |
| 9. Projects complete on time % | n/a | 100% | 90% | 90% | 90% | 90% | 90% |
| 10. Projects @/under budget | n/a | 2 | 3 | 5 | 11 | 8 | 8 |

Analysis

FY-12 was an important year as many of the projects for which we have been planning for years were completed or actually got underway. The same should be true for FY-13 with the commencement of additional improvements at a number of parks and the construction of the new City Hall complex.

Budget Detail by Fund

-- Stormwater Utility Fund --



The Stormwater Utility Fund was created to account for the revenues and expenditures associated with the City's Stormwater Utility. Revenues to this fund come for a Stormwater assessment against all property in the City as well as from grants for specific projects. Assessments are determined by a property's total number of Equivalent Residential Units (ERUs). Each ERU represents 1,548 square feet of impervious surface. The rate is \$4 per ERU per month. Revenue is based on a count of existing ERUs adjusted for estimated new construction coming on line during the fiscal year.

Actual work and supervision of the Utility's employees are handled by the Public Works Department. Revenue for this initial year is estimated based on prior County operations within our municipality.



City of Miami Gardens

FY 2012-2013 Annual Budget Stormwater Utility Fund

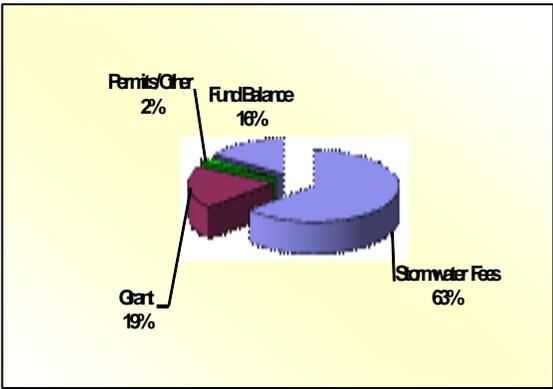
FY 2012-2013 Stormwater Utility Fund Estimated Revenues

Stormwater Utility Fund Revenues

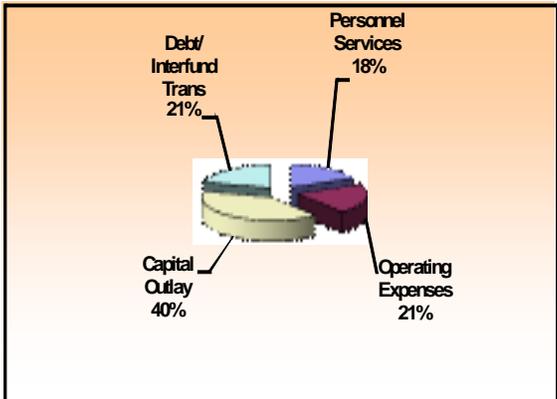
| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|----------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Stormwater Fees | \$1,400,804 | \$3,473,074 | \$3,381,668 | \$3,456,364 | \$3,395,000 | \$3,300,000 | \$3,240,000 |
| Grant | \$0 | \$0 | \$645,351 | \$88,275 | \$512,073 | \$784,045 | \$0 |
| Other | \$8,959,486 | \$487,695 | \$34,966 | \$39,517 | \$26,000 | \$89,565 | \$89,565 |
| Fund Balance Forward | \$0 | \$0 | \$479,360 | \$1,159,901 | \$1,375,440 | \$1,250,982 | \$817,407 |
| TOTAL FUND | \$10,360,290 | \$3,960,769 | \$4,541,345 | \$4,744,057 | \$5,308,513 | \$5,424,592 | \$4,146,972 |

Stormwater Fund Expenditures

Stormwater Utility Source of Revenues



Stormwater Utility Expenditure Profile



City of Miami Gardens

FY 2012-2013 Annual Budget Stormwater Utility Fund

STORMWATER UTILITY FUND OPERATING DIVISION

Mission

The mission of the Stormwater Utility is to identify and resolve flooding issues within the City. It does this through routine maintenance of drainage structures, street cleaning, construction of new drainage systems and the periodic cleaning of canals.

Staffing Level

Authorized Positions

| Fiscal Year 2011-2012 | F.T.E. |
|-------------------------|-----------|
| Floodplain Coordinator | 1 |
| Administrative Analyst | 1 |
| City Engineer | 1 |
| Engineers | 2 |
| Inspector | 1 |
| Superintendent | 1 |
| Street Sweeper Operator | 1 |
| Stormwater Worker III | 2 |
| Stormwater Worker I | 4 |
| Total | 14 |

Authorized Positions

| Fiscal Year 2012-2013 | F.T.E. |
|-------------------------|-----------|
| Floodplain Coordinator | 1 |
| Administrative Analyst | 1 |
| City Engineer | 1 |
| Engineers | 2 |
| Inspector | 1 |
| Superintendent | 1 |
| Street Sweeper Operator | 1 |
| Stormwater Worker III | 2 |
| Stormwater Worker I | 4 |
| Total | 14 |



Accomplishments, Goals and Objectives

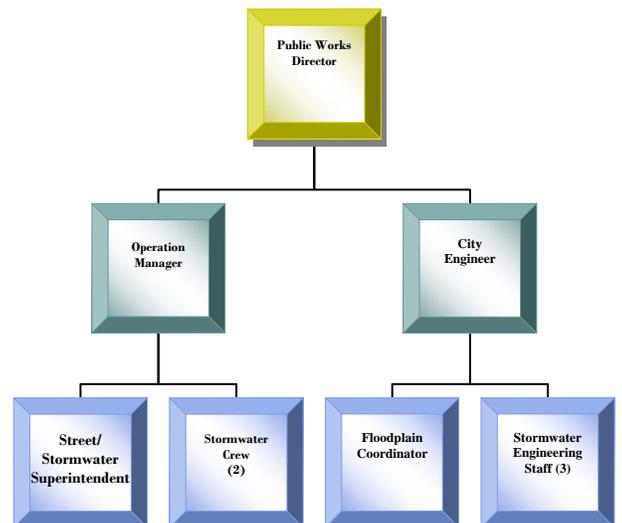
FY 11-12 Accomplishments

- Completed NW 38 Court and NW 203 St. Stormwater/Swale drainage project
- Completed NW 21 Ave Stormwater/Swale drainage project.
- Completed NW 159 Street Stormwater/Swale drainage project.
- Completed NW 38 Court and NW 185 Street Stormwater/Swale drainage project.
- Completed the Vista Verde Stormwater Improvements.
- Completed the canal stabilization and outfall/culvert repairs.
- Re-negotiated with Miami Dade County for canals maintenance (herbicide and harvesting) to a lower amount.

FY 12-13 Goals and Objectives

- To add the stormwater fees to the tax roll to eliminate the fees in utility bills.
- Complete NW 191 Street Stormwater Drainage Project.
- To continue the new embankment stabilization project.

Organization Chart



City of Miami Gardens

FY 2012-2013 Annual Budget Stormwater Utility Fund

STORMWATER UTILITY FUND OPERATING DIVISION

Fund Budget Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Personnel Services | \$10,367 | \$300,890 | \$633,746 | \$855,314 | \$917,251 | \$955,657 | \$1,012,446 |
| Operating Expenses | \$928,223 | \$3,058,995 | \$2,130,652 | \$2,100,719 | \$2,266,929 | \$2,178,071 | \$2,193,723 |
| Capital Outlay | \$8,954,785 | \$0 | \$0 | \$0 | \$0 | \$1,473,457 | \$940,803 |
| TOTAL DIVISION | \$9,893,375 | \$3,359,885 | \$2,794,398 | \$2,956,033 | \$3,184,180 | \$4,607,185 | \$4,146,972 |
| TOTAL STORMWATER UTILITY FUND | \$9,893,375 | \$3,359,885 | \$2,794,398 | \$2,956,033 | \$3,184,180 | \$4,607,185 | \$4,146,972 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------|
| Service Profile (Partial Year) | | | | | | | |
| 1. Population Served | 108,200 | 109,200 | 110,000 | 111,171 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. Miles | 20 Sq. | 20 Sq. | 20 Sq. |
| 3. # FTE Employees | 0 | 6 | 6 | 7 | 12 | 14 | 14 |
| 4. Operating Budget | \$9,893,375 | \$3,359,885 | \$2,794,398 | \$2,956,033 | \$3,184,180 | \$4,607,185 | \$4,146,972 |
| Service Quantity | | | | | | | |
| 5. # Catch Basins Cleaned | 45 | 200 | 348 | 350 | 700 | 600 | 600 |
| 6. # Miles of Streets Cleaned | 0 | 250 | 1185 | 1250 | 1186 | 1000 | 1000 |
| 7. Linear feet of pipe Cleaned | n/a | 25,000 | 8,221 | 25,000 | 20,075 | 20,000 | 20,000 |
| 8. # Manholes Cleaned | 1 | 15 | 155 | 600 | 746 | 600 | 600 |
| 9. # Construction Projects | 1 | 2 | 7 | 2 | 6 | 5 | 5 |
| Efficiency Measures | | | | | | | |
| 10. # Basins Cleaned/Employee | n/a | n/a | 33 | 58 | 88 | 86 | 86 |
| 11. Ave Cost per mile/ street | n/a | n/a | \$2,363 | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Effectiveness Measures | | | | | | | |
| 12. Customer Survey Rating | n/a | Fair | Good | Good | Good | Good | Good |

Analysis

In FY-11/12, five construction projects were completed minimize flooding in the community. In addition, the City received Natural Resources Conservation Services funding for canal stabilization and culvert/outfall repairs. For FY 2013, the City will continue canal bank stabilization. Furthermore, the Stormwater Fees will be charged in the tax roll instead of in the utility bill. This will make the process more efficient due to the present process being collected by Miami Dade County, North Miami Beach and the City.

City of Miami Gardens

**FY 2012-2013 Annual Budget
Debt Service Fund**



The debt service fund was created in FY-08 in order to provide transparency to the City’s debt issues. User departments make internal transfers into the Debt Service Fund in the amount of their pro-rata share of various bond issues; then the payments to the bond holders are made from here.

**FY 2012-2013
Debt Service Fund
Estimated Revenues**

Debt Service Fund Revenues

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 07-08 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|---------------------|
| Transfers-in | n/a | n/a | \$6,012,341 | \$6,637,910 | \$7,257,892 | \$13,685,523 | \$11,304,255 |
| Fund Balance | n/a | n/a | n/a | n/a | n/a | n/a | \$1,278,623 |
| TOTAL FUND | | | \$6,012,341 | \$6,637,910 | \$7,257,892 | \$13,685,523 | \$12,582,878 |

City of Miami Gardens

FY 2012-2013 Annual Budget Debt Service Fund

DEBT SERVICE FUND

Mission

The Debt Service Fund was established to account for and pay the principal and interest on the City's various debt issues. Funds are received by inter-fund transfers from the various operating funds in proportion to the equipment or facilities purchased for them.

The use of the Debt Service Fund also provides additional transparency to the general public as to the City's bonded indebtedness. Also included in the fund are capital lease payments for equipment financed in this manner. There is no staff in this fund.

Accomplishments, Goals and Objectives

FY 11-12 Accomplishments

n/a

FY 12-13 Goals and Objectives

n/a

Staffing Level

Authorized Positions

Fiscal Year 2011-2012 _____ **F.T.E.**

No employees

Authorized Positions

Fiscal Year 2012-2013 _____ **F.T.E.**

No employee

Typical Bond Projects

Left: New parkland purchase, Rolling Oaks Park; Below center: Vehicles and major equipment; Upper right: NW 27th Avenue Beautification Project; Lower right: New Police Station.



City of Miami Gardens

FY 2012-2013 Annual Budget Debt Service Fund

DEBT SERVICE FUND

Fund Budget

Expenditures

| Category | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|--------------------------------|-----------------|-----------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| Personnel Services | n/a | n/a | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses | n/a | n/a | \$6,012,341 | \$6,637,910 | \$7,257,889 | \$13,685,523 | \$11,304,255 |
| Fund Balance | n/a | n/a | \$0 | \$0 | \$0 | \$0 | \$1,278,623 |
| TOTAL DIVISION | | | \$6,012,341 | \$6,637,910 | \$7,257,889 | \$13,685,523 | \$12,582,878 |
| TOTAL DEBT SERVICE FUND | | | \$6,012,341 | \$6,637,910 | \$7,257,889 | \$13,685,523 | \$12,582,878 |

Performance Indicators

| | Actual FY 06-07 | Actual FY 07-08 | Actual FY 08-09 | Actual FY 09-10 | Actual FY 10-11 | Estimated FY 11-12 | Budget FY 12-13 |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|-----------------|
| Service Profile | | | | | | | |
| 1. Population Served | 108,200 | 109,200 | 110,000 | 111,171 | 109,730 | 107,167 | 107,091 |
| 2. Service Area | 20 Sq. | 20 Sq. | 20 Sq. | 20 Sq. Miles | 20 Sq. | 20 Sq. Miles | 20 Sq. Miles |
| 3. # FTE Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Operating Budget | n/a | n/a | \$6,012,341 | \$6,739,794 | \$7,257,892 | \$13,685,523 | \$12,582,878 |
| Service Quantity | | | | | | | |
| 5. | | | | | | | |
| Efficiency Measures | n/a | n/a | n/a | n/a | n/a | n/a | n/a |
| 6. | | | | | | | |
| Effectiveness Measures | | | | | | | |

Analysis

The Debt Service Fund was started mid-year in FY-08. Current Taxable value to Debt ratio is 3%