

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-14, 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 2013-2014 Annual Budget General Fund

FY 2013-2014 General Fund Estimated Revenues

Revenue Type	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Ad Valorem Taxes	\$23,683,854	\$23,840,155	\$22,493,510	\$19,616,970	\$21,340,234	\$19,582,239	\$22,955,298
Franchise Fees	\$3,527,000	\$5,052,006	\$5,092,510	\$3,987,007	\$4,504,778	\$4,484,301	\$4,560,000
Utility Taxes	\$9,319,512	\$10,561,528	\$10,641,034	\$11,135,662	\$10,467,536	\$10,164,410	\$10,128,036
License, Fees & Permits	\$1,726,965	\$1,472,823	\$1,600,762	\$1,805,348	\$1,857,004	\$1,819,930	\$1,950,000
Intergovernmental Revenue - State	\$9,536,272	\$8,834,599	\$8,663,603	\$9,082,130	\$9,479,182	\$9,891,376	\$10,313,046
Shared Revenues: Other	\$230,159	\$60,074	\$158,082	\$147,746	\$3,360,717	\$136,700	\$150,000
Interfund Transfers	\$3,241,623	\$1,952,023	\$2,237,663	\$1,408,810	\$1,095,364	\$1,085,745	\$1,349,358
Public Safety	\$410,927	\$795,309	\$1,072,430	\$1,172,110	\$1,178,160	\$1,179,450	\$1,130,485
Culture & Recreation Fees	\$939,405	\$1,662,034	\$2,775,828	\$2,766,429	\$3,376,407	\$4,521,828	\$4,773,647
Fines and Forfeitures	\$285,000	\$1,894,072	\$3,338,302	\$3,585,730	\$4,092,006	\$4,943,546	\$5,163,871
Interest & Misc.	\$3,707,046	\$1,413,593	\$2,164,244	\$2,072,192	\$2,114,689	\$2,009,019	\$1,790,000
Grants & Loans	\$15,352	\$8,695,697	\$3,578,188	\$1,277,768	\$1,112,039	\$4,374,969	\$1,311,000
Fund Balance Forward	\$7,617,632	\$10,844,070	\$9,588,604	\$7,551,866	\$12,823,884	\$11,121,828	\$11,121,828
Re-appropriated Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE	\$68,000,444	\$77,077,983	\$73,404,760	\$65,609,768	\$75,802,500	\$75,315,341	\$76,696,569

Analysis

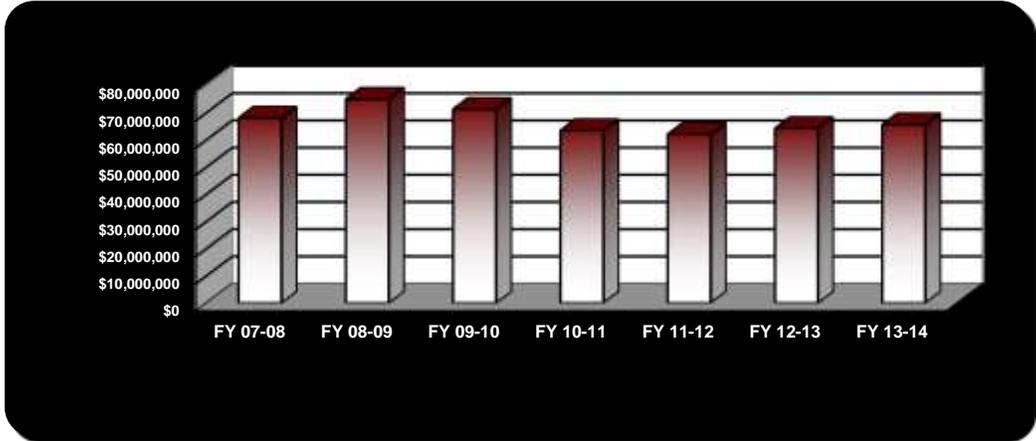
In FY-13 Council adopted the roll-back rate of 6.3620. Unfortunately, the final taxable value reported by the Property Appraiser Office (in July 2013) indicated a decrease of 4.8% compared to the preliminary value released in July 2013. This is a decrease of approximately \$929,571 in revenue. The FY 13-14 budget is proposed at the millage rate of 6.9363 which includes the funding of an additional 10 police officers.

The increase in General Fund fund balance is attributed to the CITT settlement with Miami-Dade County in FY-12, of which the settlement amount replenished the expenses in the General Fund for transportation related capital projects.

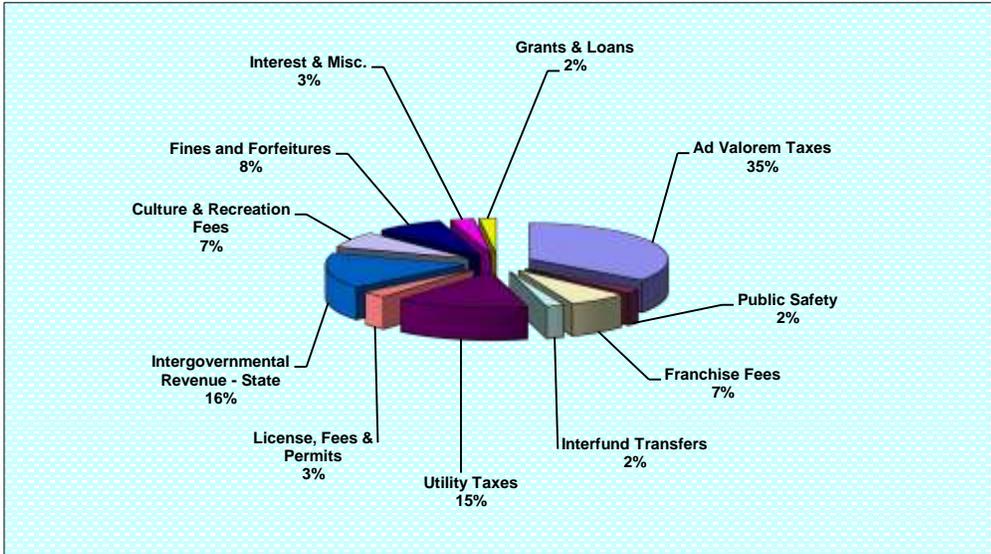
City of Miami Gardens

FY 2013-2014 Annual Budget
General Fund

Revenue Overview



General Fund Revenue by Source

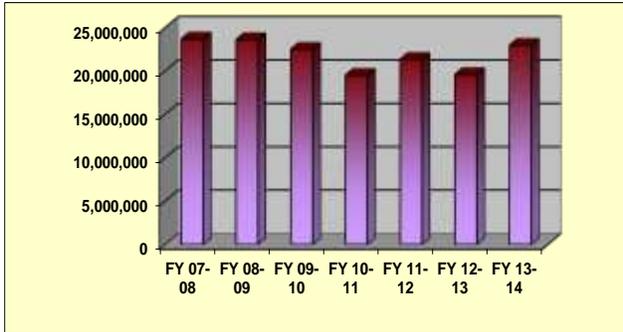


City of Miami Gardens

FY 2013-2014 Annual Budget General Fund

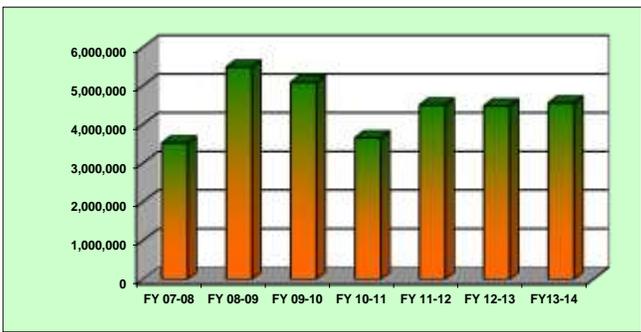
Major Revenues

Ad Valorem Tax Receipts History



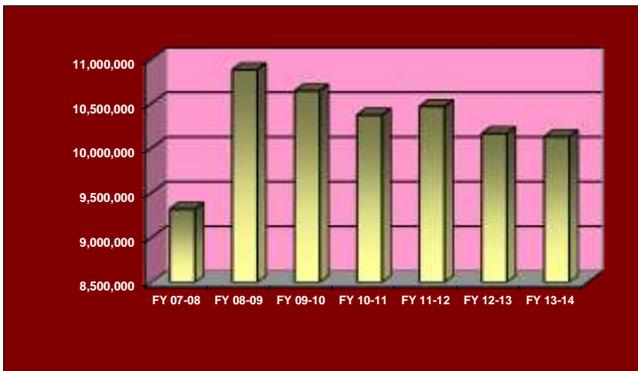
FY-05 was the City's first year to levy property taxes. In FY 10-11 and FY 12-13, the taxes are lower than previous years which are attributed to decrease in property values between the preliminary and the final taxable value provided by the Property Appraiser Office. FY 13-14 is levied at 6.9363 mills to provide 10 additional officers

Franchise Fee Receipts History



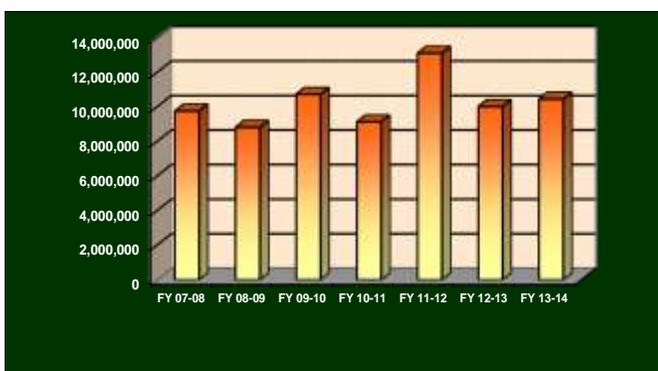
Franchise fees include electric, gas, water and solid waste. They are collected by the private utility and remitted to the City. Reduction in FY 10-11 was attributed to a one-time rebate of the FPL franchise fees imposed by the Public Service Commission.

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. Also included in this category is the Communication Service Tax. The decline in the past two years of revenue is attributed to legislative changes.

Intergovernmental Revenue Receipts History



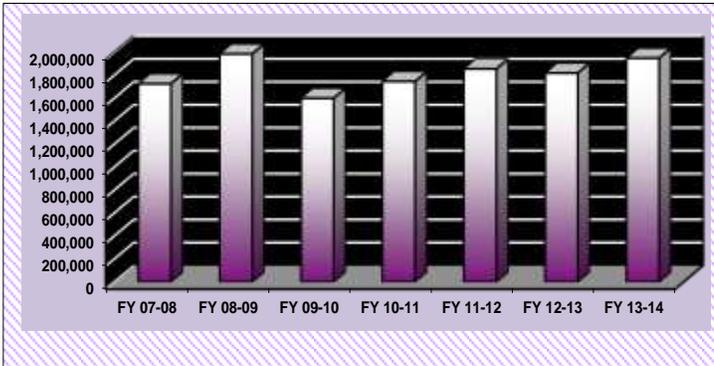
Next to property and Utility taxes, intergovernmental revenues are the City's largest source of revenue. The bulk of these revenues are from State Revenue Sharing (approx. 73% of which stays in General Fund and 27% goes to Transportation Fund by State law), and from the State Half-Cent Sales Tax. The increase in FY 11-12 is attributed to a settlement with Miami-Dade County for CITT revenue. A slight increase in FY-14 is predicted.

City of Miami Gardens

FY 2013-2014 Annual Budget General Fund

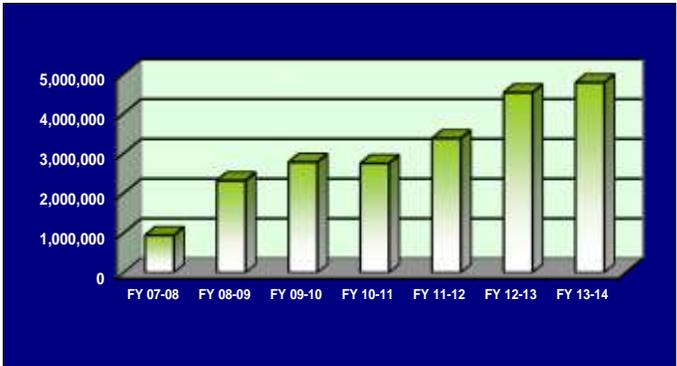
Major Revenues

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-09 increases are due largely to increased business license enforcement. Revenue remains fairly steady. FY 13-14 is projecting a slight increase attributed to return of economy.

Cultural & Recreation Revenue History



Revenues received from recreation events, special events and facilities are generally very steady and predictable. A grant received in FY-08 caused the illustrated spike. Fees cover less than 15% of the cost to run the Parks and Recreations Department. FY-12-13 revenues were up significantly due to the financial success of ticket sales to the City's annual Jazz Festival.

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 2013-2014 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 2012-2013 _____ F.T.E. _____

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

Authorized Positions

Fiscal Year 2013-2014 _____ F.T.E. _____

No Authorized Positions



City Council

Accomplishments, Goals and Objectives

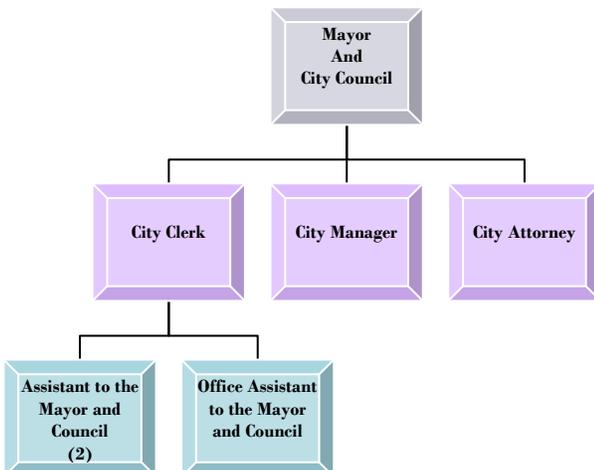
FY 12-13 Major Accomplishments

- Completed Strategic Planning sessions with consultant.
- Started CRA evaluation process.
- Initiate the process of the Decade Recreation Bond.

FY 13-14 Goals and Objectives

- Establish CRA.
- Pass Recreation G.O. Bond program.
- Ensure smooth transition of City Manager.

Organization Chart



City of Miami Gardens

FY 2013-2014 Annual Budget
General Fund

LEGISLATIVE DEPARTMENT

Department Budget

Expenditures

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	\$242,219	\$290,351	\$332,010	\$172,533	\$172,082	\$165,179	\$172,600
Operating Expenses	\$183,973	\$285,077	\$344,517	\$217,143	\$197,102	\$233,537	\$405,222
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$426,192	\$575,428	\$676,527	\$389,676	\$369,184	\$398,715	\$577,822

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	110,000	111,171	109,730	107,167	107,091	107,147
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	2	2	3	0	0	0	0
4. Operating Budget	\$426,192	\$575,428	\$676,527	\$389,676	\$369,184	\$398,715	\$577,822
Service Quantity							
5. # Council Meetings	33	33	35	33	33	33	33
6. # Special Events	11	11	11	5	4	4	4
7. # Agenda Items	200	200	225	133	275	300	300
Efficiency Measures							
8. # Public Comments	276	360	356	300	250	100	100
Effectiveness Measures							
9. Average Council Meeting length	3.0 hours	2.5 hours	2.5 hours	2.5 hours	2.5 hours	1.5 hours	1.5 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 with economic development ventures, and dealing with policy issues surrounding the current housing crisis.

The completion of the City Hall project as well as the education of the public on the Parks & Recreation General Obligation Bond proposal will be priorities of the Council for FY 2014

City of Miami Gardens

FY 2013-2014 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 2012-2013	F.T.E.
City Manager	1
Assistant City Manager	2
Executive Secretary	1
Grant Administrator	.7
Sub-Total	4.7

Authorized Positions

Fiscal Year 2013-2014	F.T.E.
City Manager	1
Assistant City Manager	2
Special Project Administrator	.5
Executive Secretary	1
Grant Administrator	.7
Sub-Total	5.2

Accomplishments, Goals and Objectives

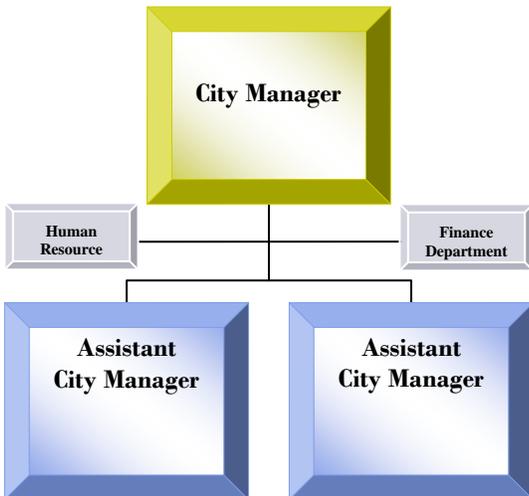
FY 12-13 Accomplishments

- Awarded the Governmental Finance Officers Association's Distinguished Budget Award for FY 12-13 for the seventh year in a row.
- Lower Crime rate by 10%
- Purchase Florida Art collection for the new City Hall.

FY 13-14 Goals and Objectives

- Secure the G.F.O.A. Distinguished Budget Award for the FY-14 budget, the Financial Reporting Award and the Popular Financial Reporting for the FY 13 audit.
- Complete construction of the new City Hall.
- Secure additional police grants.
- Complete union negotiations with both unions.
- Sell one of the City’s economic development properties.

Organization Chart



City of Miami Gardens

FY 2013-2014 Annual Budget
General Fund

OFFICE OF THE CITY MANAGER

Division Budget

Expenditures

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	\$930,330	\$1,027,030	\$974,689	\$941,168	\$851,862	\$792,958	\$1,134,400
Operating Expenses	\$47,233	\$107,683	\$55,654	\$41,553	\$112,294	\$188,395	\$55,370
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION	\$977,563	\$1,134,713	\$1,030,343	\$981,721	\$964,156	\$981,353	\$1,189,770

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	110,000	111,171	109,730	107,167	107,091	107,147
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	5	5	6	6	5	4.7	5.2
4. Operating Budget	\$977,568	\$1,134,713	\$1,030,343	\$981,721	\$964,156	\$981,353	\$1,189,770
Service Quantity							
5. # Council Meetings	33	33	33	33	33	33	33
6. # Community Meetings	10	12	9	12	18	14	12
7. # FTE Supervised	504	544	582	554	540	538	546
Efficiency Measures							
8. # Major Initiatives	12	14	10	7	8	6	7
9. \$ Grants Received	\$2,500,000	\$6,800,000	\$11,560,000	\$2,662,000	\$9,828,379	\$1,300,000	\$1,000,000
Effectiveness Measures							
10. % Gen. Fund Rev. Collected	105.0%	102.0%	100%	91%	109%	100%	100%
11. Council Evaluation (Max4)	3.365	3.466	n/a	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 completion of the City Hall Complex project and promoting positive image of the City are the major goals for FY 2014.

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 2013-2014 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

Fiscal Year 2012-2013	F.T.E.
Events and Media Specialist - Media	1
Events and Media Specialist - Events	1
Administrative Assistant	1
Sub-Total	3

Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Public Relations Specialist	1
Events Specialist	1
Sub-Total	2



2013 Jazz in the Gardens

Accomplishments, Goals and Objectives

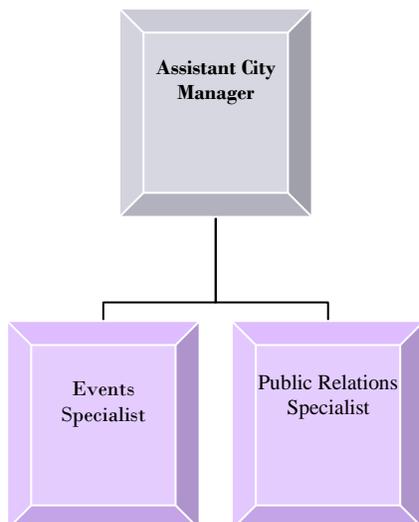
FY 12-13 Accomplishments

- Produced and presented 8 special events, including 8th annual Jazz in the Gardens with over 60,000 attendees.
- Launched City's new brand - Cultivating Possibilities.
- Launched events and initiatives highlighting the City's 10th Anniversary

FY 13-14 Goals and Objectives

- Launch social media initiative.
- Increase visibility of City's new brand
- Produce monthly newsletter/newspaper geared towards City residents and businesses

Organization Chart



City of Miami Gardens

FY 2013-2014 Annual Budget General Fund

MEDIA AND EVENTS DIVISION

Division Budget

Expenditures

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	\$151,266	\$207,046	\$219,995	\$211,506	\$174,363	\$102,073	\$125,343
Operating Expenses	\$1,764,551	\$1,981,904	\$2,501,021	\$2,371,000	\$2,506,159	\$3,032,485	\$3,121,790
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION	\$1,915,817	\$2,188,950	\$2,721,016	\$2,582,506	\$2,680,522	\$3,134,558	\$3,247,133
TOTAL CITY MANAGER	\$2,893,380	\$3,323,663	\$3,751,359	\$3,565,227	\$3,644,678	\$4,115,911	\$4,436,903

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	110,000	111,171	109,730	107,167	107,091	107,147
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	3	3	4	3	3	3	2
4. Operating Budget	\$1,915,817	\$2,188,950	2,721,016	2,582,506	\$2,680,522	\$3,134,558	\$3,247,133
Service Quantity							
5. # Special Events	11	11	11	5	4	8	7
6. All Event Attendance	18,000	50,000	60,000	46,000	60,000	65,000	70,000
Efficiency Measures							
7. % Attend. change	43%	117%	20%	(14)%	41%	8.3%	7.8%
8. Sponsorship \$	\$300,000	\$500,000	\$580,000	\$355,000	350,000	540,000	700,000
Effectiveness Measures							
9. Net Cost/attendee	\$111.27	\$49.53	\$45.35	\$56.14	\$41.23	\$48.22	\$46.38
10. Newsletter subscribers	n/a	400	800	12,000	40,000	40,000	80,000
11. Cost per resident		\$19.89	\$24.47	\$23.53	\$25.01	\$29.27	\$30.30

Analysis

The Media and Events Division was especially busy in FY-13. The highlights of this year include the Jazz in the Gardens event drawing over 60,000 attendees and the City's 10th Anniversary celebration. Restructuring the Division's positions and launching social media platforms will allow for greater visibility and access.

City of Miami Gardens

FY 2013-2014 Annual Budget
General Fund

OFFICE OF THE CITY CLERK

Mission

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

Staffing Level

Authorized Positions

Fiscal Year 2012-2013	F.T.E.
City Clerk	1
Deputy City Clerk	1
Administrative Assistant	5
Sub-Total	7

Authorized Positions

Fiscal Year 2013-2014	F.T.E.
City Clerk	1
Deputy City Clerk	1
Executive Secretary to the Mayor	1
Data Entry Clerk	.5
Administrative Assistant	4
Legislative Aide to the Mayor	1
Sub-Total	8.5

Accomplishments, Goals and Objectives

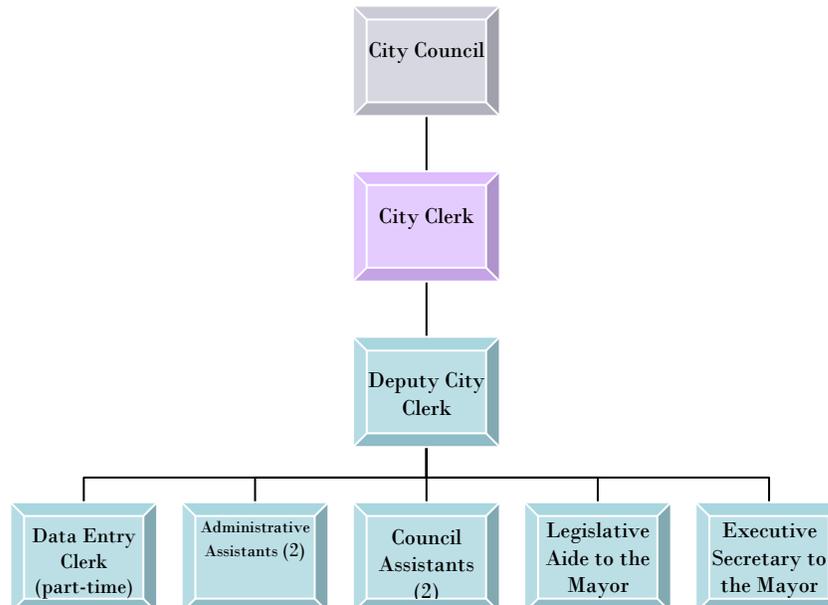
FY 12-13 Accomplishments

- Implement passport picture service
- Conducted August 14, 2012 general election and November 11//6/2012 run-off election.
- Increased passport applications by 100%.
- Initiate customer service protocol training

FY 13-14 Goals and Objectives

- Continue with scanning process of paper documents.
- Continue customer service & protocol training.
- Increase passport applications by 20%.

Organization Chart



City of Miami Gardens

FY 2013-2014 Annual Budget General Fund

OFFICE OF THE CITY CLERK

Department Budget

Expenditures

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	\$257,379	\$317,167	\$339,755	\$529,344	\$507,133	\$519,716	\$640,863
Operating Expenses	\$58,288	\$32,301	\$59,269	\$35,567	\$81,999	\$64,514	\$77,700
Capital Outlay	\$5,750	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$321,417	\$349,468	\$399,024	\$564,911	\$589,132	\$584,230	\$718,563

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	110,000	111,171	109,730	107,167	107,167	107,147
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	4	4	4	7	7	7	8.5
4. Operating Budget	\$321,417	\$349,468	\$399,024	\$564,911	\$589,132	\$584,230	\$718,563
Service Quantity							
5. Agenda Prepared	33	33	33	33	33	36	36
6. # Pages Minutes	500	510	600	350	250	211	250
7. # Contracts	50	55	55	30	39	68	65
8. # Proclamations	50	50	25	20	20	20	20
Efficiency Measures							
9. % Minutes 30 days	100%	100%	96%	100%	100%	100%	100%
10. # Minutes Errors	5	5	1	1	0	0	0
11. % Agendas on time		100%	100%	100%	100%	100%	100%
Effectiveness Measures							
12. Council's rating	Outstanding	Outstanding	Outstanding	Outstanding	Outstanding	Outstanding	Outstanding

Analysis

The City Clerk's office continues to be active with its Passport Application Process. Raising awareness of the City's designation as a Passport Processing Facility generated revenue of over \$90,000 which equates to more than 3,600 individuals processed. The implementation of providing passport picture service also increased the revenue for FY 12-13.

For FY 14, the City Clerk's Office will also coordinate and provide staffing for the Red Light Camera hearings and the False Alarm special master hearing. At present, there are 4 passport agents trained to accept passport applications, but these staff also have other assigned duties and responsibilities.

City of Miami Gardens

FY 2013-2014 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 Comprehensive Annual Financial Report and the Popular Annual Financial Report, and implements internal control procedures that safeguard all City assets.

Staffing Level

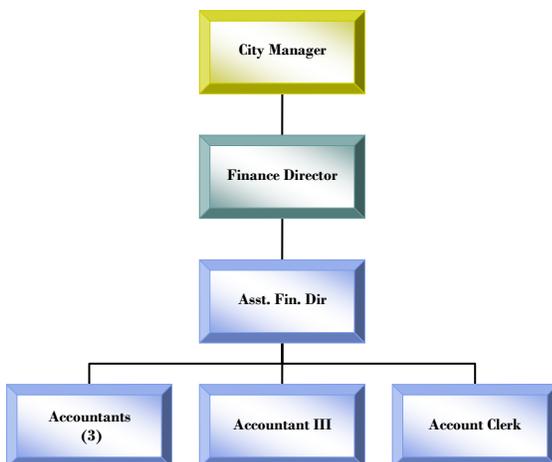
Authorized Positions

Fiscal Year 2012-2013	F.T.E.
Finance Director	1
Asst. Fin. Dir/Controller	1
Grants Accountant	1
Accountant II	2
Accountant II (Payroll)	1
Account Clerk	1
Sub-Total	7

Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Finance Director	1
Asst. Fin. Director	1
Accountant III	1
Accountant II	2
Accountant I	1
Account Clerk	1
Sub-Total	7

Organization Chart



Accomplishments, Goals and Objectives

FY 12-13 Accomplishments

- Received from G.F.O.A the Comprehensive Annual Financial Award and the Popular Annual Financial Reporting.
- Issuance of \$3.7 lease purchase agreement for the purchase of vehicles.
- Set up reconciliation procedures of all grants reimbursements to ensure general ledger and project accounting are reconciled prior to any reimbursement.
- Issued RFP and award contract to a new auditing firm for FY 2013 annual financial audit.

FY 13-14 Goals and Objectives

- To secure GFOA awards for the FY 2013 C.A.F.R. and Popular Annual Financial Report.
- Perform audit in Police Department cash processing and provide recommendation should weaknesses be identified.
- Work with Property Appraiser's Office in detecting Homestead fraud and to confirm property values for any properties that have been sold.
- Update Finance Policies and Procedures Manual.
- Refinance two of the City's taxable bonds prior to balloon payment requirements.

City of Miami Gardens

FY 2013-2014 Annual Budget
General Fund

FINANCE DEPARTMENT

Department Budget

Expenditures

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	\$513,358	\$611,607	\$634,226	\$608,153	\$526,595	\$516,411	\$628,340
Operating Expenses	\$99,639	\$108,168	\$97,449	\$87,832	\$67,399	\$82,558	\$81,953
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FINANCE	\$612,997	\$719,775	\$731,675	\$695,985	\$593,994	\$598,969	\$710,293

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	110,000	111,1771	109,730	107,167	107,091	107,147
2. Service Area	20 Sq.	20 Sq.					
3. # FTE Employees	7	7	7	7	6.5	7	7
4. Operating Budget	\$612,997	\$719,775	\$731,675	\$685,985	\$593,994	\$598,969	\$710,293
Service Quantity							
5. Invoices Processed	13,198	14,722	14,591	14,035	13,822	14,000	14,000
6. Checks Processed	4,265	7,697	8,395	8,218	8,431	8,000	8,000
7. # Bond Issues	1	3	1	2	0	1	3
8. # Grants Managed	8	40	35	32	26	20	20
Efficiency Measures							
9. Cost per invoice/ck	\$6.97	\$8.72	\$9.55	\$9.96	\$7.96	\$7.00	\$7.00
10. Invoice Turnaround	14 days	10 days	10 days				
11. # Checks Voided	240	206	121	89	169	80	80
Effectiveness Measures							
12. G.O. Bond Rating	n/a	n/a	A	A	A	A	A
13. GFOA Budget Award	Yes	Yes	Yes	Yes	Yes	Yes	Yes
14. GFOA Finance Award	Yes	Yes	Yes	Yes	Yes	Yes	Yes
15. GFOA Peoples Award	Yes	Yes	Yes	Yes	Yes	Yes	Yes
16. # Audit Comments	1	6	3	0	0	0	0

Analysis

The Finance Department functioned with one less staff for nearly the full year during FY13. The Department has restructured and implemented procedures to ensure all grant reimbursements are filed in a timely manner as well as reconciling to the General Ledger. Any expenses that are not eligible for reimbursement will be expensed in the General Fund.

The Department has issued 3 Request for Proposals in FY 2013 engaging a new external auditor, GASB 45 valuation and the issuance of a \$3.7 million master lease agreement for the purchase of police vehicles and equipment.

City of Miami Gardens

FY 2013-2014 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

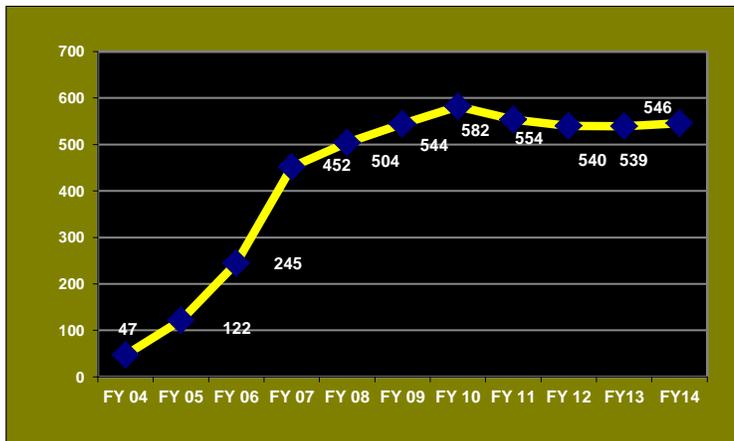
Authorized Positions

Fiscal Year 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

Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Human Resources Director	1
Assistant Human Resources Director	1
Risk Management Administrator	1
Human Resources Analyst	3
Benefits Coordinator	1
Training Specialist	1
Human Resources Assistant	1
Sub-Total	9

History of Full-Time Equivalent Positions



Accomplishments, Goals and Objectives

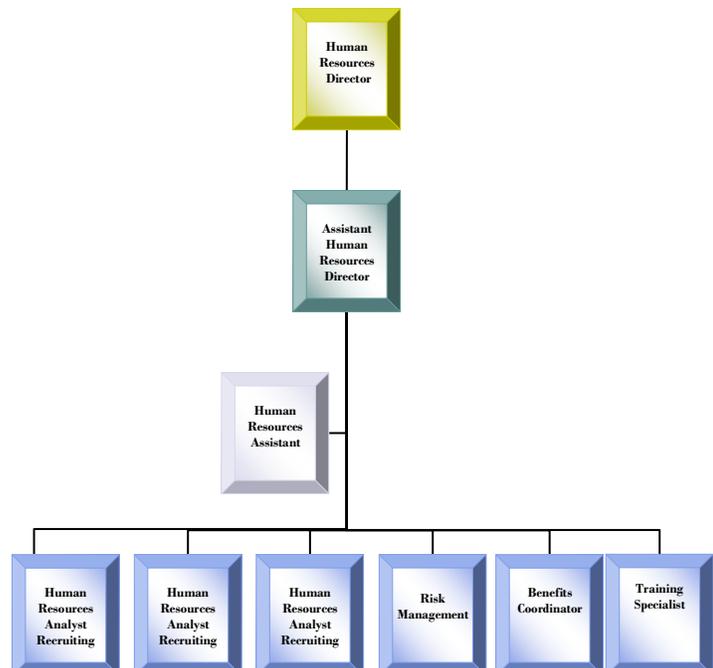
FY 12-13 Major Accomplishments

- Implementation of 2012 Health Care Reform Compliance.
- Update job descriptions.

FY 13-14 Goals and Objectives

- Develop training program for Customer First service delivery
- Online application service for applicants.

Organization Chart



City of Miami Gardens

FY 2013-2014 Annual Budget General Fund

HUMAN RESOURCES DEPARTMENT

Department Budget

Expenses

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	\$515,892	\$646,230	\$718,403	\$739,713	\$663,033	\$720,672	\$814,976
Operating Expenses	\$201,502	\$166,254	\$103,902	\$50,991	\$83,603	\$106,588	\$100,800
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$717,394	\$812,484	\$822,305	\$790,704	\$746,636	\$827,260	\$915,776

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	110,000	111,171	109,730	107,167	107,091	107,147
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	8	9	9	8	8	8	9
4. Operating Budget	\$717,394	\$812,484	\$822,305	\$790,704	\$746,636	\$827,260	\$915,776
Service Quantity							
5. # Employees Processed	377	200	119	34	68	92	50
6. # Applications Received	5,131	2,010	4,944	2,892	2,058	2,386	2,000
7. # Liability Claims Filed	81	75	254	252	265	306	250
8. # Disciplinary Actions	80	85	42	29	20	19	20
9. # Total City Employees	519	540	585	574	560	583	590
Efficiency Measures							
10. # City Employees per Staff	65	60	65	72	70	73	65
11. \$ cost per Employee	\$1,382	\$1,505	\$1,405	\$1,377	\$1,341	\$1,418	\$1,408
Effectiveness Measures							
12. Turnover Rate	5.0%	3.5%	2.9%	2.9%	11.0%	9.0%	9%
13. Worker's Comp Claims Pd.	\$67,085	\$50,000	\$196,073	\$128,993	\$143,510	\$218,921	\$200,000
14. Loss Ratio Worker's Comp	.325	.25	1.101	1.2	.88	.88	.88
15. Total Claims Paid	\$116,088	\$100,075	\$467,477	\$326,800	\$300,000	\$414,706	\$300,000

Analysis

The Department focus for FY 13-14 will be to develop a comprehensive "customer first" training program for employees. Additionally, other training programs will be developed to address issues related to supervision, and other federal and state employment law compliance topics. Collective bargaining will continue with the Police Benevolent Association and the Federation of Public employees.

City of Miami Gardens

FY 2013-2014 Annual Budget General Fund

OFFICE OF THE CITY ATTORNEY

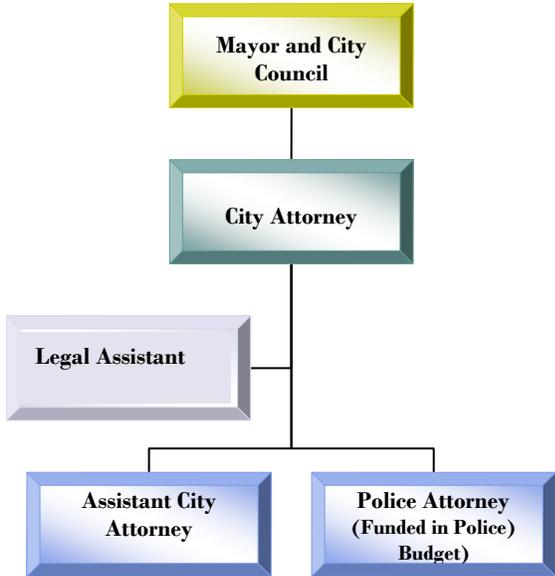
Mission

The Office of the City Attorney provides full legal service to the City of Miami Gardens in all legal areas. The Office interprets, drafts 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 2012-2013	F.T.E.
City Attorney	1
Assistant City Attorney	1
Legal Assistant	1
Sub-Total	3

Authorized Positions Fiscal Year 2013-2014	F.T.E.
City Attorney	1
Assistant City Attorney	1
Legal Assistant	1
Sub-Total	3



Accomplishments, Goals and Objectives

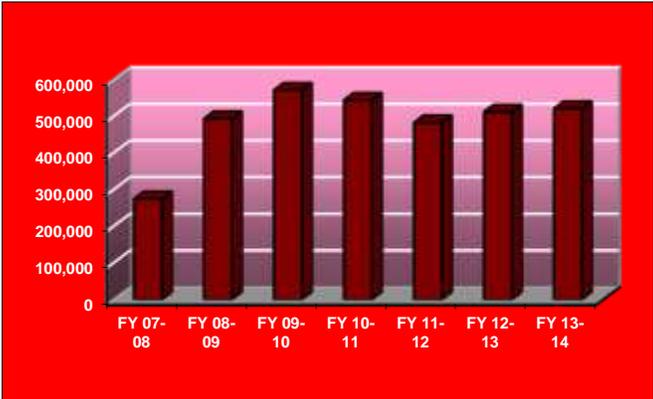
FY 12-13 Accomplishments

1. Recognized by American Lawyer Media & Martindale-Bubbell as a “2013 Top Rated Lawyer in Land Use and Zoning”
2. Reached a successful settlement in the Judson litigation
3. Successfully obtained the transfer of roadway needed for the City Hall project without compensation.

FY 13-14 Goals and Objectives

1. Representation of the City Council in union negotiations with all bargaining agents.
2. Transition of new Red Light Camera program.
3. Work with City staff and City Council for a successful transition to the new City Hall.

History of Legal Expenses



City of Miami Gardens

FY 2013-2014 Annual Budget
General Fund

OFFICE OF THE CITY ATTORNEY

Departmental Budget

Expenses

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	\$0	\$64,236	\$464,222	\$448,628	\$427,016	\$447,283	\$470,890
Operating Expenses	\$275,213	\$429,836	\$107,587	\$99,007	\$56,100	\$65,017	\$50,480
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$275,213	\$494,072	\$571,809	\$544,635	\$483,116	\$512,300	\$521,370

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	110,000	111,171	109,730	107,167	107,091	107,147
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	0	0	3	3	3	3	3
4. Operating Budget	\$275,213	\$494,072	\$571,809	\$544,635	\$483,116	\$512,300	\$521,370
Service Quantity							
5. # Contracts	n/a	n/a	150	30	80	100	100
6. # Gen. Litigation	n/a	n/a	100-150	100-150	100-150	100-150	100-150
7. # Resolutions	n/a	n/a	240	115	200	80	80
8. # Ordinances	n/a	n/a	40	18	18	20	20
Efficiency Measures	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Analysis

During Fiscal Year 2012-2013, the City reached a successful settlement in the Judson Litigation. Our office also obtained the transfer of roadway needed for the City hall project without the City having to pay any compensation. We continued to handle litigation on behalf of the City that related from everything from foreclosures to contractual disputes and resolved many matters without the need for litigation. Along with the Clerk and City Manager, we created a new Orientation Program for incoming members of the City Council. We also successfully transitioned a new Red light camera program. In the upcoming year we will work with City staff and the City Council for a successful transition to the new City Hall.

City of Miami Gardens

FY 2013-2014 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

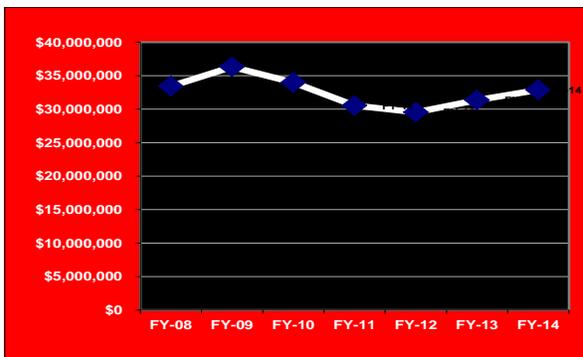
Authorized Positions

Fiscal Year 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

Authorized Positions

Fiscal Year 2013-2014	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

Police Budget History



Accomplishments, Goals and Objectives

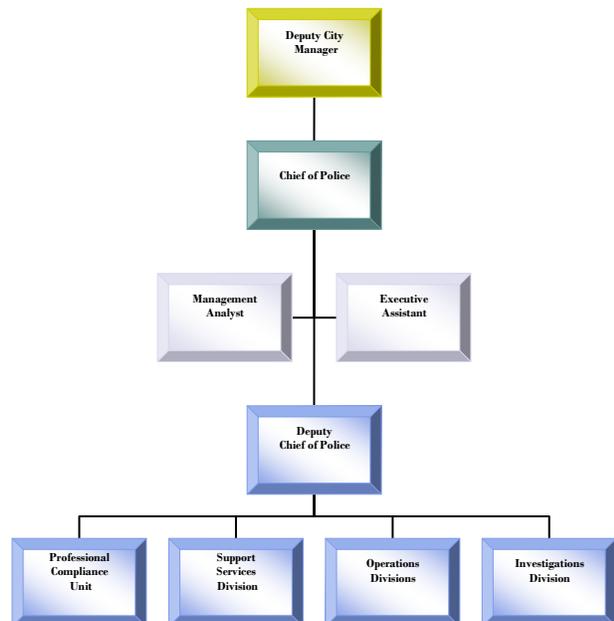
FY 12-13 Accomplishments

- Completed hiring for COPS Grant. Successfully employed 10 post 9/11 veterans
- Engaged in partnerships with social service and law enforcement partners to serve victims and target criminal organizations.
- Reduced part One crimes by 10.6%

FY 13-14 Goals and Objectives

- Apply for the 2013 COPS Hiring Program Grant
- Reduce Gun Violence Crimes by 5% through the use of Shotspotter.
- Increase Community Participation in Crime reduction through the Citizens on Patrol Program, Neighborhood Watch and Community Events such as Walking One Stop.

Organization Chart



City of Miami Gardens

FY 2013-2014 Annual Budget General Fund

PUBLIC SAFETY DEPARTMENT POLICE ADMINISTRATIVE DIVISION

Division Budget

Expenses

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	\$21,679,291	\$28,778,870	\$31,568,088	\$29,671,873	\$28,748,906	\$28,902,550	\$29,651,375
Operating Expenses	\$10,434,370	\$3,772,638	\$3,520,342	\$431,977	\$327,854	\$407,984	\$644,956
Capital Outlay	\$2,199,260	\$41,635	\$132,217	\$106,616	\$0	\$385,104	\$45,000
TOTAL DIVISION	\$34,312,921	\$32,593,143	\$35,220,647	\$30,210,466	\$29,076,760	\$29,695,638	\$30,341,331

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	110,000	111,171	109,730	107,167	107,091	107,147
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	198	9	9	42	12	15	12
4. Operating Budget	\$34,312,921	\$32,593,143	\$35,220,647	\$30,210,466	\$29,076,760	\$29,695,638	\$30,341,331
Service Quantity							
5. Community Events	7	12	16	15	16	20	20
6. Total Crime Watches	3	25	30	36	37	35	35
7. IA Investigations	18	23	14	16	18	11	11
Efficiency Measures							
8. New Crime Watches	0	22	5	6	7	0	0
9. Grants Written	4	8	7	5	7	5	5
Effectiveness Measures							
10. Officer Retention	85%	90%	92%	95%	90%	95%	95%
11. Part I Crime Reduction	20%	15%	3.9%	1.3%	3.8%	10%	10%
12. Citizen Complaints	23	11	25	4	17	5	5

The Administrative Division continues to focus on the hiring of personnel in compliance with our current hiring practices and COPS Grant guidelines. The Division is maintaining current mandatory retraining requirements and engaging in supplemental training to ensure Department personnel are updated and engaged in the latest practices in law enforcement. The Professional Compliance Unit is tasked with maintaining all Departmental records and vigorously investigates complaints received internally and externally.

City of Miami Gardens

FY 2013-2014 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT POLICE OPERATIONS DIVISION

Mission

The Operations Division is the largest and most visible division within the Miami Gardens Police Department. It is responsible for providing day-to-day police services to citizens, businesses, and visitors of the City of Miami Gardens. This division is responsible for Road Patrol, Traffic Enforcement, Canine, Community Liaison Officers and the GREAT Program.

The primary mission of the Operations Division is to carry out proactive problem oriented policing, respond to calls for service, traffic enforcement, and conduct preliminary investigations. The newly instituted mission of the Division is to proactively work with the community to address crime trends, quality of life issues, and problem solve with social services, criminal justice, and faith based partners, with the ultimate goal of “Building a Safer Community”.

Staffing Level

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

Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Major	1
Captain	4
Sergeant	17
Police Officer	110
Traffic Assistant	1
Administrative Assistant	1
Community Service Aide	9
Sub-Total	143



Accomplishments, Goals and Objectives

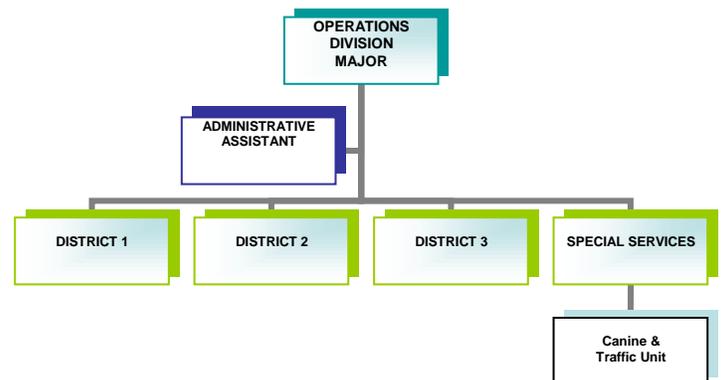
FY 12-13 Accomplishments

- 10.6 % Reduction of crime
- 3.31 % Improvement in calls for service response time
- Implementation of an agency-wide Problem Oriented Policing strategy

FY 13-14 Goals and Objectives

- Institute a Predictive Policing program, utilizing readily available analytical computer solutions to provide specific geographical focus locations for patrol officers to thwart potential crimes, with the goal of reducing crime by 5%
- Implement a smart phone/web based anonymous crime reporting system
- Implement a pedestrian and bicyclist traffic safety campaign with the objective of reducing traffic fatalities by 20% of the projected 2013 figures
- Increase seat belt usage by 5%
- Reduce vehicle burglaries by 5%

Organization Chart



City of Miami Gardens

FY 2013-2014 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT POLICE OPERATIONS DIVISION

Division Budget

Expenditures

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	Under Admin.	Under Admin.					
Operating Expenses	\$92,229	\$151,429	\$175,772	\$27,170	\$21,569	\$18,500	\$37,000
Capital Outlay	\$0	\$9,900	\$42,400	\$0	\$0	\$0	\$0
TOTAL DIVISION	\$92,229	\$161,329	\$218,172	\$27,170	\$21,569	\$18,500	\$37,000

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	110,000	111,171	109,730	107,167	107,091	107,147
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	n/a	127	131	112	102	110	143
4. Operating Budget	\$92,229	\$161,329	\$218,172	\$27,170	\$21,569	\$18,500	\$37,000
Service Quantity							
5. Arrests		3,486	7,293	6,716	7,200	5,000	5,200
6. Traffic Citations		18,441	31,529	39,004	27,040	28,392	\$48,000
Efficiency Measures							
	n/a						
7. Calls per Officer		1,143	1,452	1,428	1,515	1,470	1,437
8. Arrests per 100,000		3,135.7	6,646.3	6,120.4	6,205.7	4,545	4,727
9. Traffic Fines		\$269,834	\$206,487	\$304,431	\$454,922	\$480,000	\$500,000
Effectiveness Measures							
	n/a						
10. Traffic deaths		15	10	11	9	12	8

Analysis

The upcoming fiscal year will be the first full year of the implementation of an agency-wide Community Policing Initiative. This newly enacted philosophy is expected to result in officers spending a greater amount of time on public and business interactions and increased special projects geared towards addressing root causes of on-going problems within the community. It will also result in additional City service, social services and faith based service providers assisting the community with problem solving efforts.

City of Miami Gardens

FY 2013-2014 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT POLICE INVESTIGATIONS DIVISION

Mission

The Miami Gardens Police Department's Investigation Division consists of two sections to combat crime in the City of Miami Gardens. The Special Investigations Section has five separate units that investigate specific crimes. The Homicide unit investigates all death cases. The Robbery Unit investigates all robbery cases. The Special Victims Unit investigates sexual crimes, child abuse, domestic violence, and tracks sexual offenders. The General Investigations Unit investigates minor persons and property crimes. The Special Operations Section consists of the Crime Suppression Team which targets violent offenders and career criminals, the Gang Unit which works proactively to reduce gang violence, and the Marshal's Task Force which tracks down violent felony offenders. The Crime Scene Unit, which collects and document evidence for future prosecution, and the Crime Analysis Unit, which identifies crime trends, are support units within the Division. The Victim's Advocate works with victims to obtain necessary services.

Accomplishments, Goals and Objectives

FY 12-13 Accomplishments

- Burglaries and Robberies were reduced by 11%.
- Motor Vehicle Theft was reduced by 38%.
- One Hundred (100) firearms were seized for the fiscal year.
- A Victims Advocate has been added to the Division through a grant funding source and is assisting victims within the City of Miami Gardens offering a multitude of services.

FY 13-14 Goals and Objectives

- Increase clearance rate on all crime categories by 5%.
- Increase the homicide clearance rate by 10%.
- Increase the seizure of firearms by 10%.

Staffing Level

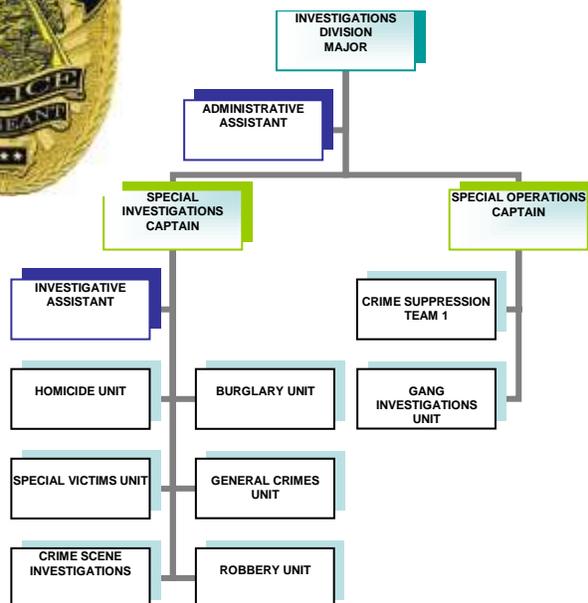
Authorized Positions Fiscal Year 2012-2013 F.T.E.

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



Authorized Positions Fiscal Year 2013-2014 F.T.E.

Major	1
Captain	2
Sergeant	7
Police Officer	50
Administrative Assistants	1
Victims Advocate	1
Crime Analyst	1
Crime Scene Supervisor	1
Crime Scene Technicians	5
<u>Investigative Assistant</u>	<u>1</u>
Sub-Total	70



City of Miami Gardens

FY 2013-2014 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT POLICE INVESTIGATIONS DIVISION

Division Budget

Expenses

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	Under Admin.	Under Admin.	Under Admin.	Under Admin.	Under Admin.	Under Admin.	Under Admin.
Operating Expenses	\$5,209	\$308,586	\$129,998	\$83,593	\$92,468	\$81,777	\$115,980
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION	\$5,209	\$308,586	\$129,998	\$83,593	\$92,468	\$81,777	\$115,980

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	110,000	111,171	109,730	107,167	107,091	107,147
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	n/a	88	74	69	64	62	70
4. Operating Budget	\$5,209	\$308,586	\$129,998	\$83,593	\$92,468	\$81,777	\$115,980
Service Quantity							
5. Investigations Assigned		4,593	7,355	4,360	3,927	4,224	4,700
6. Pro-active details		50	67	65	71	95	60
Efficiency Measures							
	n/a						
7. Investigations/officer		97	138	155	126	124	138
Effectiveness Measures							
	n/a						
8. Clearance Rate Part		10.7%	22%	16.8%	48.5%	44%	46%

Analysis

The Shotspotter implementation has led to the recovery and removal of more firearms from the streets of the City of Miami Gardens. The utilization of the AFIS machine, which allows us to conduct our own fingerprint forensic evidence without waiting on the Miami Dade Police Department lab, has assisted in a clearance rate of burglaries that is greater than the national average. Newly formed federal partnerships have led to an increase in long term cases that will reap rewards by attacking criminal organizations and street gangs within the City of Miami Gardens. The change in tactics by forming two distinct three person homicide teams will enhance cohesion, which should translate into a greater homicide clearance rate. Finally, the increase in the Crime Suppression Team and the tripling of the Gang Unit will have a direct impact on violent crime in the City of Miami Gardens.

City of Miami Gardens

FY 2013-2014 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT POLICE SUPPORT SERVICES DIVISION

Mission

The Support Services Division is composed of the Property and Evidence Unit, the Records Unit, the Telecommunications Unit, the Quartermaster, and the Vehicle Fleet and Building Maintenance. The division effectively supports the mission of other departmental entities and the Department as a whole to effectively realize a reduction in crime and maximize the services provided by the Department to the citizenry.

Staffing Level

Authorized Positions

Fiscal Year 2012-2013	F.T.E.
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

Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Major	1
Captain	1
Police Officer	1
Administrative Assistant	1
Evidence Custodian	2
Community Service Aide	1
Telecommunications Manager	1
Telecommunications Supervisor	2
Telecommunicator	16
Facilities Manager	1
Janitorial Crew Worker	1
Records Clerk Supervisor	1
Records Clerks	4
Sub-Total	33

Accomplishments, Goals and Objectives

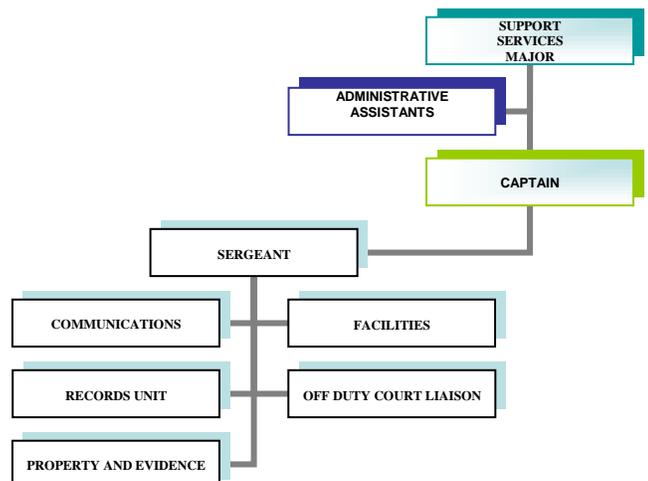
FY 12-13 Accomplishments

- Implemented and commenced the destruction or conversion to City use, of evidence and property no longer needed for court proceedings and/or not claimed.
- Successfully coordinated and achieved the transition of portable and mobile police radio equipment from “EDAC” to “P25” radio system.
- Developed and implemented an “on-line” incident reporting system utilizing the SunGard OSSI “P2C” computer platform allowing citizens the option of reporting minor incidents while freeing our police officers to handle more serious calls and deter crime by patrolling efforts.

FY 13-14 Goals and Objectives

- Research and implement a computerized solution allowing the electronic submission of “crash” reports directly to the Department of Highway Safety and Motor Vehicles (DHSMV).
- Decrease by 25% the number of false alarm violators that have not complied with their payments by increasing the amount of civil citations and “Special Master” administrative hearings.

Organization Chart



City of Miami Gardens

FY 2013-2014 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT POLICE SUPPORT SERVICES DIVISION

Division Budget

Expenditures

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	Under Admin.	Under Admin.	Under Admin.	Under Admin.	Under Admin.	Under Admin.	Under Admin.
Operating Expenses	\$5,121	\$291,424	\$307,507	\$247,730	\$214,939	\$346,720	\$196,154
Capital Outlay	\$0	0	0	0	\$0	\$0	\$0
TOTAL DIVISION	\$5,121	\$291,424	\$307,507	\$247,730	\$214,939	\$346,720	\$196,154

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	110,000	111,171	109,730	107,167	107,091	107,147
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	n/a	34	35	36	65	65	33
4. Operating Budget	\$5,121	\$291,424	\$307,507	\$247,730	\$214,939	\$346,720	\$196,154
Service Quantity							
5. Emergency Calls		7,330	5,795	8,050	22,788	23,124	23,460
6. Non-Emergency Calls		95,538	124,957	119,724	115,422	135,096	154,770
7. # Property Collected		2,592	3,000	3,000	3,817	3,871	3,925
8. # Records Processed		31,061	35,000	35,000	37,207	38,277	39,247
Efficiency Measures							
9. Calls per dispatcher	n/a	5,781	5,844	10,394	8,638	9,889	11,1420
10. Dispatch process time		2 mins	2.5 mins	3.65 mins	2.12 mins	3.96 mins	3.86 mins
Effectiveness Measures							
11. Staff Turnover	n/a	3	2	2	4	4	

Analysis

Even though the Alarm Reduction Program was developed during the FY 11-12, the mechanism to collect fines and fees mandated by the City's Ordinance was finalized and put into practice during FY 12-13.

The goal of the "On-Line reporting" Program, much in the same way as the Alarm Reduction Program, will diminish the amount of hours spent by personnel responding to minor non-criminal incidents. Additionally, this program will provide the citizens the ability to submit reports of minor incidents, occurring within the City of Miami Gardens, from the comfort of their homes 24/7.

City of Miami Gardens

FY 2013-2014 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT COPS Grant

Staffing Level

Authorized Positions	
Fiscal Year 2012-2013	F.T.E.
Police Officers	10

Authorized Positions	
Fiscal Year 2013-2014	F.T.E.
Police Officers	10

Division Budget

Expenditures

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	n/a	n/a	n/a	n/a	n/a	\$609,476	\$781,126
Operating Expenses	n/a	n/a	n/a	n/a	n/a	\$204,075	\$0
Capital Outlay	n/a	n/a	n/a	n/a	n/a	\$391,470	\$0
TOTAL DIVISION	\$0	\$0	\$0	\$0	\$0	\$1,205,021	\$781,126

Analysis

The City received the Federal Award for an 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 veterans as defined in the 2012CHP Application Guide.

The costs in FY 2014 is lowered due to all equipment and operating costs such as uniforms, bullet proof vests, laptops etc. are purchased in FY 2013.

City of Miami Gardens

FY 2013-2014 Annual Budget

General Fund

PUBLIC SAFETY DEPARTMENT
Additional 10 Police Officers

Staffing Level

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

Police Officers 10

Authorized Positions
Fiscal Year 2013-2014 **F.T.E.**

Police Officers 10

Division Budget

Expenditures

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
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	\$126,188
Capital Outlay	n/a	n/a	n/a	n/a	n/a	n/a	\$450,000
TOTAL DIVISION	\$0	\$0	\$0	\$0	\$0	\$0	\$1,421,474

Analysis

The FY 14 budget includes an additional 10 police officers. The proposed millage rate is increased by 12% to fund these officers including increases in the operating expenses and capital purchases to support the additional officers.

City of Miami Gardens

FY 2013-2014 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 55 posts throughout the City serving the City’s 18 elementary schools. Students at other levels also utilize the crossings. Our mission is to provide operational support services to staff Miami Gardens Elementary Schools with school crossing guards. We strive to take an active role in reinforcing traffic safety skills for all pedestrians and bicyclists. Our commitment is to reduce pedestrian and bicycle crashes, injuries and deaths.

Staffing Level

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>17.3</u>
Sub-Total	20.3

Authorized Positions

Fiscal Year 2013-2014	F.T.E.
School Crossing Guard Superintendent	1
School Crossing Guard Supervisor	2
<u>School Crossing Guard (Part-Time)</u>	<u>17.3</u>
Sub-Total	20.3



Accomplishments, Goals and Objectives

FY 12-13 Accomplishments

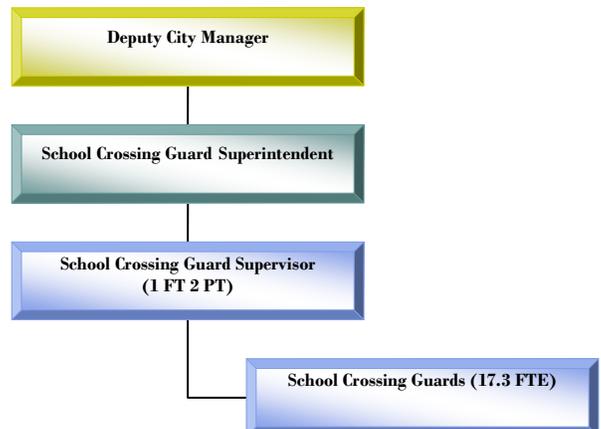
- Implementation of “Safety Town”, - The Miami Gardens Safety Town is designed to protect children by teaching safety skills and allowing them to practice those skills in a safe environment. A child-sized town with miniature streets, buildings, crosswalks and working traffic lights offers the perfect setting for bicycle, pedestrian and vehicular safety instruction.
- Participated in Several Community Events- Back to School Fairs, World Aid’s Day, Tree planting with the KMGB Program, Wells Fargo, Kids Day, etc.

FY 13-14 Goals and Objectives

- To continue effort to establish a concentrated Child ID Program for students in Miami Gardens.
- To highlight the new “Safety Town” program by establishing a summer safety program in partnership with the Parks and Rec division.



Organization Chart



City of Miami Gardens

FY 2013-2014 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT SCHOOL CROSSING GUARD DIVISION

Division Budget

Expenditures

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	\$750,017	\$774,129	\$787,005	\$639,487	\$554,329	\$605,330	\$602,624
Operating Expenses	\$20,339	\$44,683	\$33,369	\$8,037	\$7,895	\$12,650	\$15,535
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION	\$770,356	\$818,809	\$820,374	\$647,523	\$562,224	\$617,980	\$618,159
TOTAL DEPARTMENT	\$35,185,835	\$34,173,291	\$36,693,698	\$31,262,652	\$29,265,973	\$31,965,637	\$33,511,224

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	110,000	110,000	111,171	109,730	107,167	107,091	107,147
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	27.13	27.22	25.91	21.58	19.25	20.18	20.30
4. Operating Budget	\$770,356	\$818,809	\$820,374	\$647,523	\$562,224	\$617,980	\$618,159
Service Quantity							
5. # of Crossings	81	75	75	30	55	55	55
6. # Personnel Actions	38	30	19	21	10	7	10
7. # School Programs	5	12	5	23	20	15	20
Efficiency Measures							
8. Avg. Cost per capita	\$7.0	\$7.44	\$7.38	\$5.90	\$5.24	\$5.77	\$5.76
Effectiveness Measures							
9. # Children hit in Zones	0	0	0	0	0	0	0
10. # child safety participants			450	>280	400	358	400
11. Turnover rate	5%	3%	1%	<1%	<1%	<1%	1%

Analysis

The School Crossing Guard program is now beginning its ninth year. Recruitment and retention continues to improve. Accidents have been reduced in the school zones but speeding remains a problem. The School Crossing Guard Program continues to deliver safety education programs and presentations to schools and at community events. These presentations specifically address the topics of pedestrian and bicycle safety, however the new favorite presentation among the schools is the Child ID program.

City of Miami Gardens

FY 2013-2014 Annual Budget
General Fund

BUILDING AND CODE COMPLIANCE DEPARTMENT CODE COMPLIANCE DIVISION

Mission

The Code Compliance Division was established 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 of the City of Miami Gardens while supplying high quality- based solutions meeting the needs of our patrons.

Our goal is to assist in the creation of an environment that is attractive, enjoyable, and safe.

Staffing Level

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

Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Building and Code Compliance Department Director	.5
Executive Secretary	.5
Code Compliance Division Director	1
Code Compliance Officer	7
Code Compliance Supervisor	2
Licensing & Housing Enforcement Manager	.5
Senior Licensing & Permit Clerk	1
Permit and License Clerk	6
Data Entry Clerk	1
Housing Inspector	2
Sub-Total	21.5



Accomplishments, Goals and Objectives

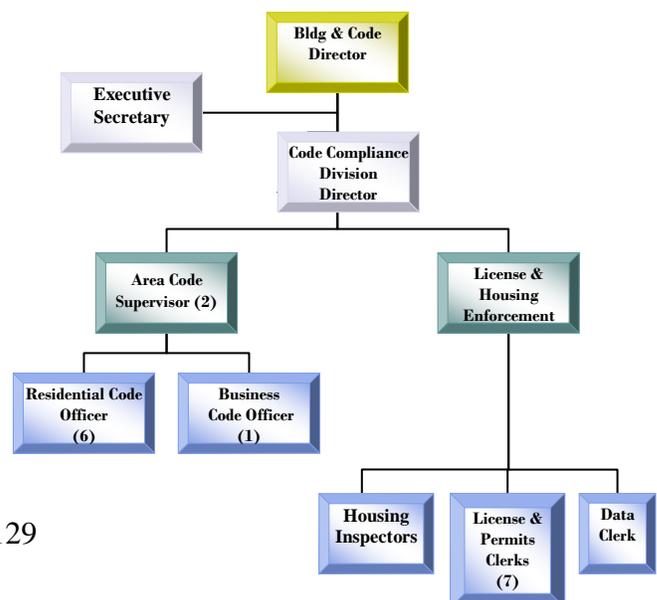
FY 12-13 Accomplishments

- Complete the Master Sign Plan Enforcement project
- Received the platinum achievement award with the KAPOW program
- Cross-trained Building and Code Compliance Administrative staff

FY 13-14 Goals and Objectives

- Establish a Strategic Zone Enhancement Task Force
- Initiate a 3 month zone rotation for code officers
- Host the 2nd annual Building & Code Property Maintenance Expo
- Implementation of new Code and Licensing system

Organization Chart



City of Miami Gardens

FY 2013-2014 Annual Budget
General Fund

CODE ENFORCEMENT DIVISION

Division Budget Expenditures

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	\$1,221,456	\$1,287,422	\$1,459,365	\$1,177,931	\$1,190,347	\$1,348,925	\$1,367,968
Operating Expenses	\$181,043	\$273,905	\$267,808	\$110,038	\$63,263	\$76,261	\$91,409
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$1,402,499	\$1,561,327	\$1,727,173	\$1,287,969	\$1,253,610	\$1,425,185	\$1,459,377

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	110,000	111,171	109,730	107,167	107,091	107,147
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	27*	20	28.5	27.5	24.5	22.5	21.5
4. Operating Budget	\$1,402,499	\$1,561,327	\$1,727,173	\$1,287,969	\$1,253,610	\$1,425,185	\$1,459,377
Service Quantity							
5. # Warning Citations	8,000	6,000	4,151	3,100	5,330	5,330	4,000
6. # Civil Citations	2,400	2,600	1,952	1,450	2,399	2,399	1,560
7. # Special Master Cases	500	500	811	450	770	625	580
8. # Licenses/Permits	3,500	3,300	4,420	4,500	4,613	4,500	4,200
Efficiency Measures							
9. \$ per Citation	\$189.17	\$111.12	118.61	87.4	106.00	106.00	95.00
10. Cases per Officer	1,800	1,800	1,037	460	1,128	1,200	1050
11. Cases closed w/ Warning	70%	75%	85%	82%	90.2%	88.2%	86%
12. Officer hours per case	1.16	1.10	4.38	4.5	1.0	1.0	2.4
Effectiveness Measures							
13. % Warning to Civil	30%	25%	30%	35%	18%	18%	23%
14. # Citizen Complaints	1,125	1,600	1,991	1,400	1,500	1,500	1,428

Analysis

In FY-13, the division placed its focus on abating nuisance properties to include overgrowth of grass, unsecure properties, as well as utilization of the Federal Property Registration Corporation database to successfully register 1,333 vacant /abandoned properties for this fiscal year.

In FY-14, the division will concentrate on enhanced property maintenance actions to help improve the aesthetics of the community and the quality of life for the residences by initiating group enforcement of strategic areas of the City. The division anticipates this approach will promote enhanced property maintenance with increased realization, customer satisfaction, and staff accountability.

City of Miami Gardens

FY 2013-2014 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 2012-2013	F.T.E.
Parks & Recreation Director	1
Assist. Parks & Recreation Director	1
Operations Manager	1
Recreation Aides	18.7
Recreation Aide II	4
Instructors	.5
Teachers/Aides	2.25
Recreation District Supervisor	2
Recreation Superintendent	1
Administrative Assistant	3
Recreation Supervisor	6
Sub-Total	40.45

Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Parks & Recreation Director	1
Assist. Parks & Recreation Director	2
Operations Manager	1
Recreation Aides	16.5
Recreation Aide II	4
Lead tutor	.5
Tutors	3.6
Recreation District Supervisor	2
Recreation Supervisor	6
Administrative Assistant	3
Sub-Total	39.60

Accomplishments, Goals and Objectives

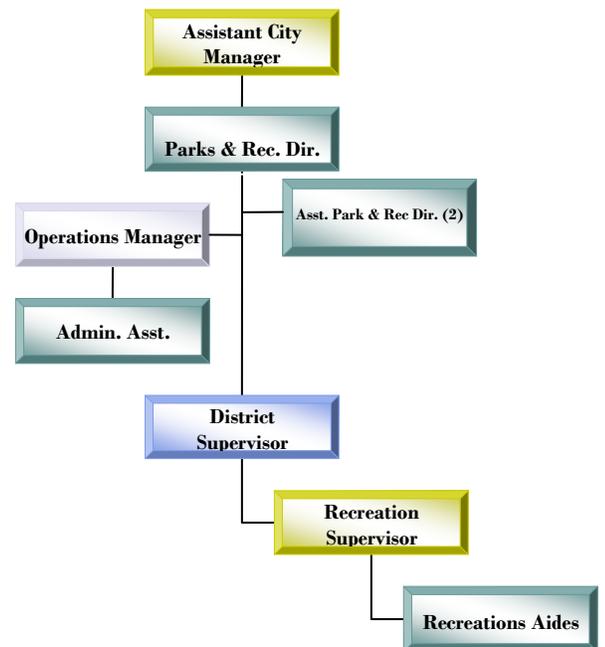
FY 12-13 Accomplishments

- Increased Spring camp participation by 600%
- Re-staffed and programmed Myrtle Grove, Buccaneer, Dr. Lester B. Brown and Norwood Parks.
- Attained a Department of Juvenile Justice Grant to carry out the “Bridges Teen Program”

FY 13-14 Goals and Objectives

- To increase the Shining Stars Afterschool Program participation by 100%
- Establish meaningful partnerships to program the underserved parks
- Implement new recreation and fitness programming through City parks.

Organization Chart



City of Miami Gardens

FY 2013-2014 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT RECREATION DIVISION

Division Budget

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	\$2,246,492	\$2,464,185	\$2,619,462	\$2,151,259	\$1,932,900	\$1,572,183	\$1,721,759
Operating Expenses	\$2,230,336	\$2,372,623	\$2,211,511	\$1,279,059	\$539,670	\$618,071	\$688,060
Capital Outlay	\$0	\$92,240	\$14,482	\$10,784	\$0	\$12,600	\$0
TOTAL DIVISION	\$4,769,829	\$4,929,048	\$4,845,455	\$3,441,102	\$2,472,570	\$2,202,854	\$2,409,820

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	110,000	111,171	109,730	107,167	107,091	107,147
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	102.5	72.5	78.5	58.5	49	40.45	39.6
4. Operating Budget	\$4,769,829	\$4,929,048	\$4,845,455	\$3,441,102	\$2,472,570	\$2,202,854	\$2,409,820
Service Quantity							
5. After School Program Days	40,776	44,214	44,600	45,000	50,875	48,400	48,400
6. # Pool Participants	10,000	9,500	11,500	12,000	0	0	0
7. Summer Camp Prog. Days	32,000	33,000	34,810	outsourced	11,500	12,500	14,625
8. # Special Events Hosted	12	16	15	15	5	5	6
Efficiency Measures							
9. Average Cost per Program Day	\$65.24	\$54.96	\$47.65	\$43.62	\$44.65	\$45.50	\$45.76
10. Per capita cost of programs	\$43.67	\$44.80	\$43.58	\$31.36	\$23.07	\$20.58	\$22.49
Effectiveness Measures							
13. % Returning Camp Participants	80%	83%	86%	N/A	N/A	N/A	N/A

Analysis

FY 13 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. FY 14 staff will continue to improve services and expand programs to our patrons.

City of Miami Gardens

**FY 2013-2014 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 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

Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Parks Maintenance Superintendent	1
Maintenance District Supervisor	2
Janitorial Supervisor	2
Janitorial Worker	5
Landscape Supervisor	2
Landscape Workers	6
Trades Worker	3
Sub-Total	21



Accomplishments, Goals and Objectives

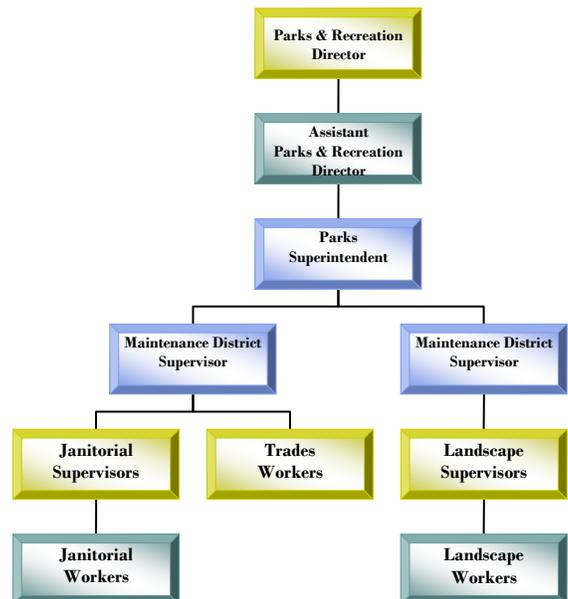
FY 12-13 Accomplishments

- Laser graded baseball fields at Miami Carol City Park & Scott Park
- Renovated Myrtle Grove and Norwood Parks
- Installed batting cages at Miami Carol City and Scott Park.

FY 13-14 Goals and Objectives

- Launch a year round schedule for pressure cleaning of courts and grounds.
- Establish a beautification program at City park entryways, signs and facilities.
- Create benchmarks that would result in safer and efficient park facilities.

Organization Chart



City of Miami Gardens

FY 2013-2014 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT MAINTENANCE DIVISION DEPARTMENT

Division Budget

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	\$1,186,542	\$1,238,691	\$1,260,293	\$1,283,822	\$1,005,848	\$1,103,126	\$1,145,441
Operating Expenses	\$943,709	\$802,241	\$311,490	\$182,836	\$267,329	\$298,034	\$251,066
Capital Outlay	\$0	\$15,579	\$16,611	\$11,333	\$26,231	\$63,645	\$20,000
TOTAL DIVISION	\$2,130,251	\$2,056,511	\$1,588,394	\$1,477,991	\$1,299,408	\$1,464,805	\$1,416,507

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	110,000	111,171	109,730	107,167	107,091	107,147
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	27	27	28	26	22	21	21
4. Operating Budget	\$2,130,251	\$2,056,511	\$1,588,394	\$1,477,991	\$1,299,408	\$1,464,805	\$1,416,507
Service Quantity							
5. # Facilities Maintained	23	23	24	25	25	25	25
Efficiency Measures							
6. Avg. Cost per facility	\$109,226	\$98,237	\$90,113	\$64,119	\$60,220	\$60,000	\$59,642
Effectiveness Measures							
7. Additional irrigated acres	n/a	n/a	20	20	20	20	20
8. # Maintenance Complaints	40	32	27	25	8	8	12

Analysis

During FY13, the Maintenance Division has been working diligently to make repairs and significant improvements to the aging facilities and playgrounds. Maintenance also made upgrades to our athletics fields and general landscaping.

City of Miami Gardens

FY 2013-2014 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT BETTY T. FERGUSON RECREATION COMPLEX

Mission

The 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 2012-2013	F.T.E.
Community Center Manager	1
Administrative Analyst	1
Information Officer	1
Recreation Supervisor	3
Janitorial Worker	2.6
Landscape Worker	1
Lead Lifeguard Water Safety Instructor	0.8
Life Guard Water Safety Instructor	4.0
Life Guard	2.0
Aquatic Facility Manager	1.0
Recreation Aide	4.8
Recreation Aide II	2
Assistant Community Center Mgr.	1
Sub-Total	25.2

Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Community Center Manager	1
Administrative Analyst	1
Information Officer	1
Recreation Supervisor	3
Janitorial Worker	2.8
Lead Lifeguard Water Safety Instructor	0.8
Life Guard Water Safety Instructor	4
Life Guard	2
Aquatic Facility Manager	1
Recreation Aide	4.8
Recreation Aide II	2
Sub-Total	23.4



Betty T. Ferguson Fence Project

Accomplishments, Goals and Objectives

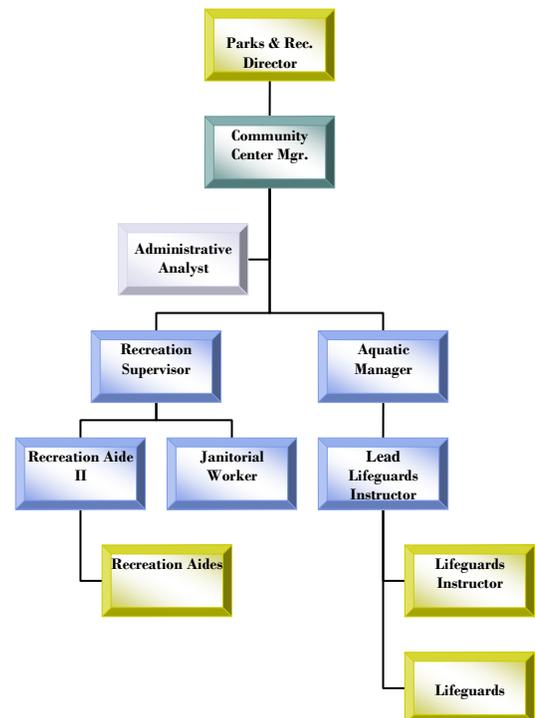
FY 12-13 Accomplishments

- Installation of energy efficient and reliable heat pumps for the pool
- Completed Phase III which included installation of the perimeter fencing, additional landscaping and irrigation
- Connected the new turnstile control entry system.

FY 13-14 Goals and Objectives

- Introduce new year round programming offerings
- Add a second Gold Gardens Program
- Increase events and programs at Amphitheatre

Organization Chart



City of Miami Gardens

FY 2013-2014 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT BETTY T. FERGUSON RECREATIONAL COMPLEX

Division Budget

Expenditures

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services		\$20,249	\$100,867	\$707,345	\$856,699	\$878,808	\$912,780
Operating Expenses	n/a	\$199	\$180,799	\$515,408	\$548,651	\$493,590	\$520,513
Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION		\$20,448	\$281,667	\$1,222,754	\$1,405,350	\$1,388,953	\$1,433,293

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	110,000	111,171	109,730	107,167	107,091	107,147
2. Service Area	20 Sq.	20 Sq. Miles					
3. # FTE Employees		1	7	19	23.20	25.20	23.40
4. Operating Budget		\$20,448	\$281,667	\$1,222,754	\$1,405,350	\$1,388,953	\$1,433,293
Service Quantity							
5. # of patrons				65,000	82,000	84,000	84,000
Efficiency Measures							
6. Avg. Cost per patron				\$18.82	\$17.14	\$16.53	\$17.06

Analysis

During FY13, Phase III of the Complex was completed, the Perimeter Fence Project. The Complex continues to be a highly utilized facility with a vast number of activities and classes. Memberships were modified to be more inclusive, allowing members to take advantage of more benefits.

City of Miami Gardens

FY 2013-2014 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT ATHLETICS DIVISION

Mission

The Athletic Division provides a variety of quality sports programs and services to meet the needs of the entire Miami Garden's community. The Division is responsible for providing programmatic services to residents through its administration of City parks.

Staffing Level

Authorized Positions

Fiscal Year 2012-2013	F.T.E.
Recreation Supervisor	2
Athletics Supervisor	1
Athletics Coordinator	2
Recreation Aide	2.4
Recreation Aide II	2
Sub-Total	9.4

Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Athletics Manager	1
Athletics Coordinator	2
Athletics Supervisor	2
Recreation Aide	2.4
Recreation Aide II	2
Sub-Total	9.4



Accomplishments, Goals and Objectives

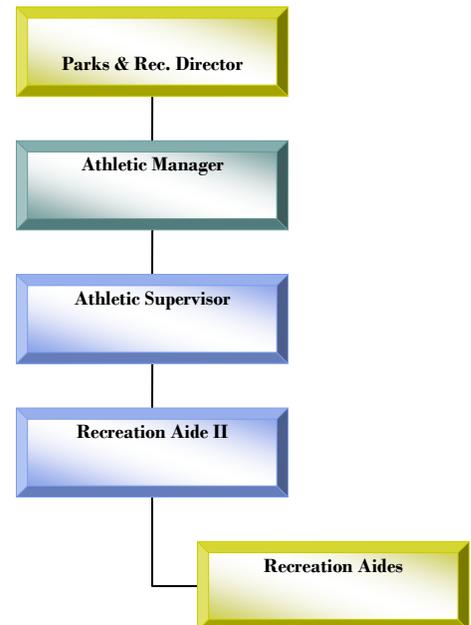
FY 12-13 Accomplishments

- Returned athletic programming to Bunche Park.
- Successfully held the City's first Senior Olympics.

FY 13-14 Goals and Objectives

- Provide tutoring for all athletic program participants.
- Offer a Flag Football program.
- Increase athletic program participation by 10%

Organization Chart



City of Miami Gardens

FY 2013-2014 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT ATHLETIC DIVISION

Division Budget Expenditures

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services			\$	Under Admin.	Under Admin.	\$330,704	\$409,422
Operating Expenses	n/a	n/a	\$396,074	\$487,808	\$316,372	\$263,475	\$284,975
Capital Outlay			\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION			\$396,074	\$487,808	\$316,372	\$594,179	\$694,397
TOTAL PARKS & RECREATION DEPARTMENT	\$5,870,418	\$6,900,080	\$7,102,010	\$7,570,004	\$5,493,701	\$5,650,792	\$5,954,016

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	108,200	109,200	110,000	111,171	109,730	107,091	107,147
2. Service Area	20 Sq.	20 Sq. Miles					
3. # FTE Employees			3	3	3	9.4	9.4
4. Operating Budget			\$396,074	\$487,808	\$316,372	\$594,179	\$694,397
Service Quantity							
5. # of Participants					1,525	1,650	1,900
Efficiency Measures							
6. Avg. Cost per participants					\$340.5	\$360.1	\$365.48
Effectiveness Measures							
13. # Maintenance Complaints							

Analysis

Since the inception of the Athletics Division, over 1,525 participants have taken part in one of the sports programs carried out by the department, such as Football, Cheerleading, Baseball and Basketball. This year, the Division streamlined its expenses to be able to provide a Summer Sports Camp which was highly attended and very successful, introducing participants to new sports and skills.

City of Miami Gardens

FY 2013-2014 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 various operating departments, 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 including 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 2012-2013	F.T.E.
Purchasing Manager	1
Buyer	2
Purchasing Assistant	1
Sub-Total	4

Authorized Positions Fiscal Year 2013-2014	F.T.E.
Purchasing Manager	1
Buyer	2
Purchasing Assistant	1
Sub-Total	4

Accomplishments, Goals and Objectives

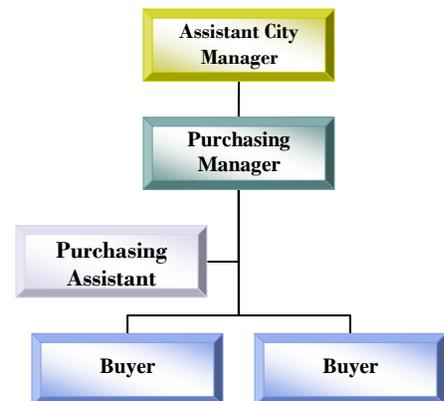
FY 12-13 Accomplishments

- 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 City of Miami Gardens vendors.

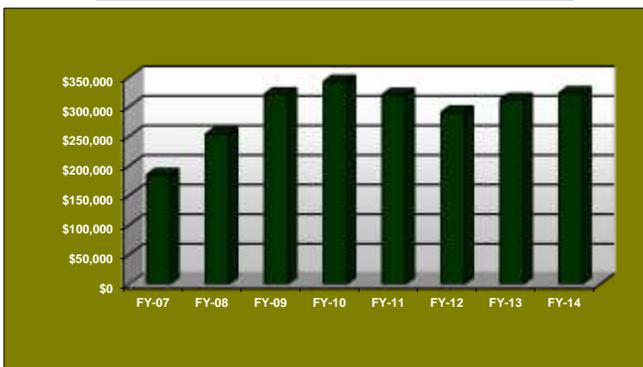
FY 13-14 Goals and Objectives

- Hold annual workshops for local businesses “how to prepare successful proposals for goods & Commodities and how to prepare successful proposals for construction projects for the City of Miami Gardens vendors.”
- Updating Procurement Standard Operating Procedures.
- Implementation of third party bar code software and update fixed assets.
- Internal training on Eden software; P-card procedures and contract management

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 2013-2014 Annual Budget
General Fund

PURCHASING DIVISION

Division Budget

Expenditures

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	\$223,194	\$285,789	\$312,853	\$311,078	\$286,150	\$306,622	316,877
Operating Expenses	\$16,445	\$13,305	6,769	\$7,308	\$4,124	\$5,035	\$5,957
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION	\$244,639	\$299,094	\$319,622	\$318,386	\$290,274	\$311,657	\$322,834

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	110,000	111,171	109,730	107,167	107,091	107,147
2. Service Area	20 Sq.	20 Sq.					
3. # FTE Employees	4	4	4	4	4	4	4
4. Operating Budget	\$244,639	\$299,094	\$319,622	\$318,386	\$290,274	\$311,657	\$322,834
Service Quantity							
5. # Bids Issued	44	35	83	69	65	67	67
6. #RFPs/RFQs Issued	8	10	7	17	11	14	14
7. # P.O.s Processed	2,150	2,033	1,886	1,404	1,525	1,465	1,404
Efficiency Measures							
8. Avg. Cost/bid/RFP/PO Issued	\$174	\$162	\$167	\$169	\$158	\$170	\$168
Effectiveness Measures							
9. # Bid Protests	2	0	0	0	0	0	0

Analysis

The Purchasing Division plays a large role in ensuring that City departments receive 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 CDBG funded projects. In FY 2014, the department will continue with the buyer direct effort to save sales tax with the new City Hall complex. The division will assist with the moving of City Hall and Police to the new location.

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 2013-2014 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 2012-2013	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 2013-2014	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	5
Sub-Total	12

Technology Budget Growth



Accomplishments, Goals and Objectives

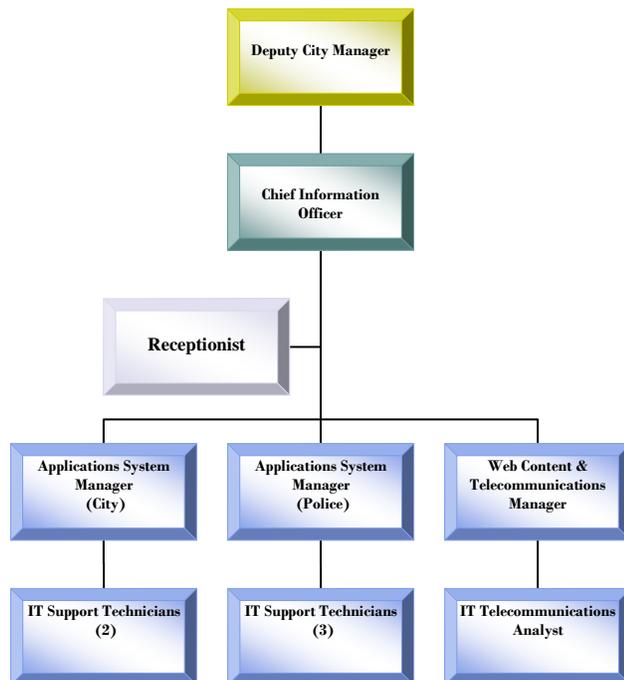
FY 12-13 Accomplishments

- Work with Police Department on project to research and deploy new video camera solution for officers.
- Work with all city departments in support of Green Initiative. Upgraded laserfiche and added licenses to allow all departments to digitize their paper documents and automate their process.

FY 13-14 Goals and Objectives

- Design, plan, install and maintain a new Voice over IP telephone system for City Hall.
- Obtain software and establish better monitoring features to safeguard the City against cyber-criminal activities.

Organization Chart



City of Miami Gardens

FY 2013-2014 Annual Budget
General Fund

INFORMATION TECHNOLOGY DEPARTMENT

Division Budget

Expenditures

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	\$609,113	\$904,866	\$880,135	\$983,614	\$856,609	\$1,038,367	\$1,053,033
Operating Expenses	\$1,061,447	\$732,687	\$1,185,964	\$1,043,680	\$1,017,634	\$1,291,197	\$1,202,589
Capital Outlay	\$736,064	\$391,235	\$410,512	\$185,818	\$136,703	\$164,000	\$104,000
TOTAL DIVISION	\$2,406,624	\$2,028,788	\$2,476,611	\$2,213,112	\$2,010,946	\$2,493,564	\$2,359,622

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	110,000	111,171	109,730	107,167	107,091	107,147
2. Service Area	20 Sq.	20 Sq. Miles					
3. # FTE Employees	11	11	11	12	12	12	12
4. Operating Budget	\$2,406,624	\$2,028,788	\$2,476,611	\$2,213,112	\$2,010,946	\$2,493,564	\$2,359,622
Service Quantity							
5. # Servers	28	36	40	47	50	53	50
6. # Pieces of Equipment	1,500	1,880	2,500	2,550	2,780	2,830	2,780
7. # users	300	540	585	574	571	581	571
Efficiency Measures							
8. Equip. Maintained/Employee	136	171	227	213	232	236	232
9. Ave. Response time to WO	12 hrs	2 hrs	1.5 hrs	1.5 hrs	1 hr.	1 hr.	1 hr.
Effectiveness Measures							
10. Down time episodes	10	3	4	2	4	3	2

Analysis

The Information Technology department during FY 2013 supported projects which resulted in a new in-vehicle camera system for the Police Department, new Disaster Recovery site for the City and played a big role in the first annual "mayor for a Day" program, by supplying refurbished laptops for the winning High School Seniors.

FY 14 will be a busy year as the New City Hall Complex is to be completed. During FY 2014, the department will work to move all departments over and establish maintenance and monitoring systems for security and operations of all systems from mechanical to simply monitoring the building lights. Almost all systems will be automated and run through the IT network infrastructure.

City of Miami Gardens

FY 2013-2014 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 2012-2013	F.T.E.
Fleet Manager	1
Fleet Service Representative	1
<u>Administrative Assistant</u>	<u>1</u>
Sub-Total	3

Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Fleet Manager	1
Fleet Service Representative	1
<u>Administrative Assistant</u>	<u>1</u>
Sub-Total	3

Accomplishments, Goals and Objectives

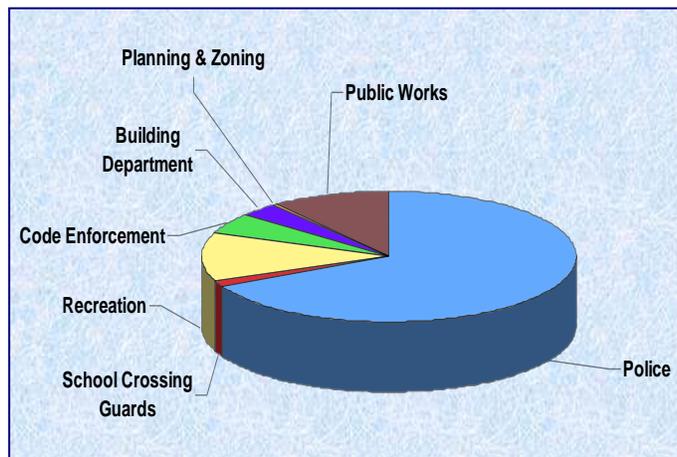
FY 12-13 Accomplishments

- Retired 80 vehicles from service and in-serviced 100 vehicles
- Handled 2,600 vehicle repair orders.
- Worked with Procurement Department to contract preventative maintenance services, vehicle outfit and equipment vehicle repairs.

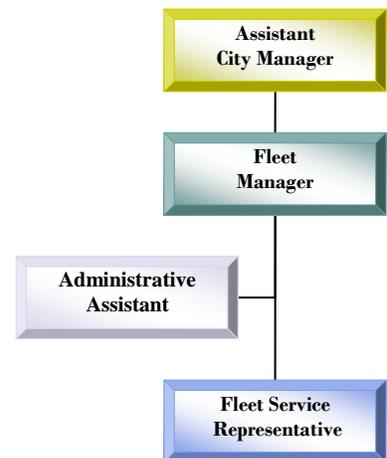
FY 13-14 Goals and Objectives

- Enhance departmental training and certifications.
- Replace older/high mileage vehicles to replace down time and reduce operating costs.

% of Vehicles by Department



Organization Chart



City of Miami Gardens

FY 2013-2014 Annual Budget
General Fund

FLEET SERVICES DIVISION

Division Budget

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	\$106,877	\$136,249	\$205,126	\$217,500	\$204,590	\$214,925	\$215,955
Operating Expenses	\$3,585,636	\$1,354,228	\$1,612,283	\$1,596,041	\$1,693,885	\$1,689,216	\$1,673,940
Capital Outlay	\$526,333	\$931,071	\$919,975	\$39,809	\$0	\$2,775,243	\$600,000
TOTAL DIVISION	\$4,218,846	\$2,471,548	\$2,737,384	\$1,853,350	\$1,898,475	\$4,679,384	\$2,489,895

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	110,000	109,272	109,730	107,167	107,091	107,147
2. Service Area	20 Sq.	20 Sq.					
3. # FTE Employees	2	2	3	3	3	3	3
4. Operating Budget	\$4,218,846	\$2,471,548	\$2,737,384	\$1,853,350	\$1,898,475	\$4,679,384	\$2,489,895
Service Quantity							
5. # Vehicles	276	335	380	411	411	401	440
6. # Service Orders	500	2219	3152	3200	3400	3620	2850
Efficiency Measures							
7. Equip. Maintained/Employee	138	167	127	137	137	134	147
8. % Maintenance per Schedule	90%	96%	92%	96%	96%	95%	95%
Effectiveness Measures							
9. Average time out of service	8 hours	6 hours	6 hours	5 hours	5 hours	5 hours	5 hours

Analysis

In FY 2013 the Fleet Department purchased 100 vehicles to replace high mileage police units, they were up fitted and placed in service. Surplus units were sold on auction. For FY 14, the Department will focus on preventative measures for the high percentage of older / high mileage vehicles. The objective is to avoid costly repairs like engine and transmission failure. Vehicles will be rotated from one department to another on as needed basis.

City of Miami Gardens

FY 2013-2014 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. In FY 13-14 a Facility Manager and Janitorial Worker has been budgeted for the maintenance of the new City Hall.

Departmental Budget

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 12-13	Estimated FY 13-14	Budget FY 13-14
Personnel Services	\$0	\$0	\$0	\$131,250	\$75,000	\$55,000	\$176,352
Operating & Transfer out	\$3,805,478	\$13,578,430	\$7,375,704	\$10,697,463	\$9,792,806	\$12,276,962	\$11,420,692
Capital Outlay	\$2,246,472	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Reserve							\$11,121,828
TOTAL DEPARTMENT	\$5,178,397	\$13,578,430	\$7,375,704	\$10,828,713	\$9,843,997	\$12,331,962	\$22,718,872
<u>Total General Fund Expenditures</u>							
TOTAL GENERAL FUND	\$60,783,513	\$67,489,378	\$65,852,895	\$60,280,782	\$56,483,716	\$65,897,567	\$76,696,569

History of General Fund Expenditures



Budget Detail by Fund

Transportation Fund



*Pedestrian Bridge located at 175 Street and
42nd Avenue*



Traffic roundabouts at NW 7 Avenue

City of Miami Gardens

FY 2013-2014 Annual Budget Transportation Fund

FY 2013-2014 Transportation Fund Estimated Revenues

Total Transportation Fund Revenues

Revenue Type	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14	Basis For Budget
1 st Local Option Fuel Tax	\$1,637,145	\$1,546,630	\$1,521,890	\$1,601,604	\$1,543,881	\$1,478,805	\$1,500,000	State estimate
2 nd Local Option Fuel Tax	\$633,247	\$600,345	\$582,079	\$622,828	\$598,259	\$566,680	\$576,000	State estimate
CITT	\$0	\$0	\$0	\$0	\$296,049	\$3,689,793	\$3,689,793	County est.
CITT Settlement	\$0	\$0	\$0	\$0	\$3,519,911	\$0	\$0	
Banners	\$2,850	\$4,110	\$3,300	\$4,675	\$4,675	\$790	\$790	
Hurricane Reimbursement	\$626,292	\$0	\$0	\$0	\$0	\$0	\$0	
Grants	\$110,408	\$45,072	\$48,043	\$116,485	\$110,593	\$932,112	\$35,000	
State Revenue Sharing	\$993,768	\$920,339	\$915,413	\$924,623	\$932,406	\$919,472	\$1,011,927	State Estimate
Public Works' Permits	\$74,342	\$75,680	\$44,940	\$47,448	\$49,408	\$57,000	\$50,000	
Other	\$290,321	\$299,869	\$505,539	\$213,190	\$200,929	\$190,895	\$191,833	
Reappropriate Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$228,218	
Fund Balance Forward	\$500,211	\$1,012,589	\$518,120	\$0	\$3,672,421	\$4,541,725	\$4,351,124	

Total Transportation	\$4,868,584	\$4,504,634	\$4,139,324	\$3,530,853	\$10,928,532	\$12,377,272	\$11,634,686
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Analysis

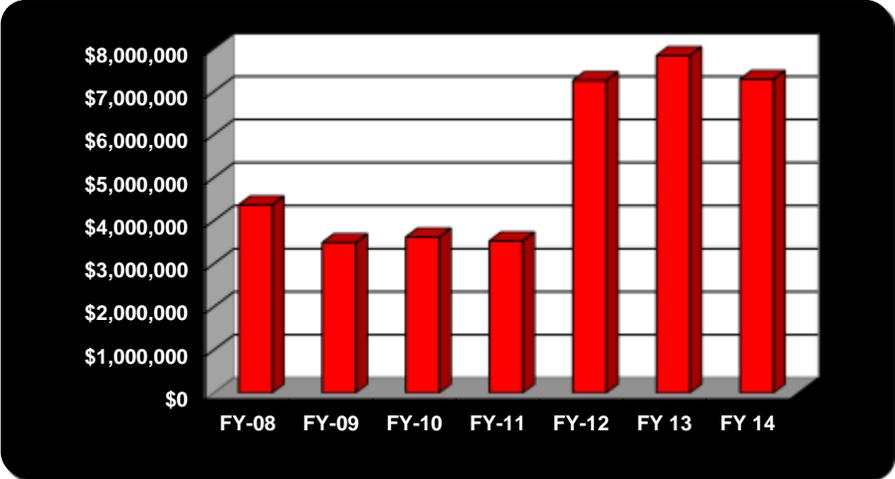
Transportation Fund revenues are generally very steady and predictable. In FY 2008, revenues were higher due to reimbursement of hurricane expenses by FEMA. The County settled with the City in FY 2012 the participation in the Citizens Independent Transportation Trust which funding derives from ½ cents sales tax for a one-time settlement distributed in FY 2012 for previous year's share and effective FY 2013, the City will receive its share of revenue based on population. Since then, the City has been able to perform many infrastructure improvements.

City of Miami Gardens

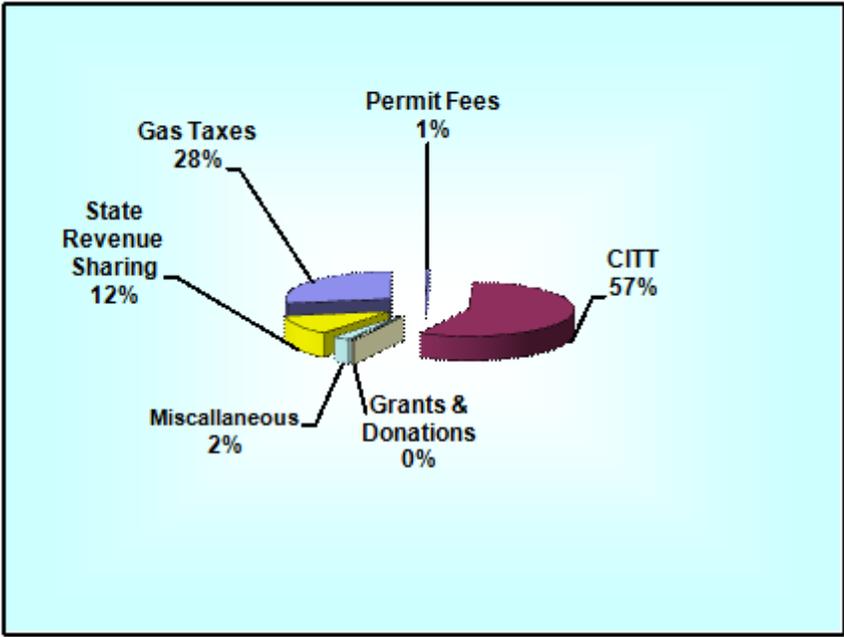
FY 2013-2014 Annual Budget
Transportation Fund

Revenue Overview

History of Transportation Fund Revenue



Transportation Fund Revenue by Source for FY 13-14



City of Miami Gardens

FY 2013-2014 Annual Budget Transportation Fund

PUBLIC WORKS DEPARTMENT ADMINISTRATIVE DIVISION

Mission

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

Staffing Level

Authorized Positions Fiscal Year 2012-2013	F.T.E.
Public Works Director	1
Assistant Public Director	1
Public Works Operations Mgr.	1
Grants/Contracts Administrator	.3
PW Infrastructure Coordinator	1
Sub-Total	4.3

Authorized Positions Fiscal Year 2013-2014	F.T.E.
Public Works Director	1
Assistant Public Director	1
Public Works Operations Mgr.	1
Grant/Contracts Administrator	.3
PW Infrastructure Coordinator	1
Sub-Total	4.3

Accomplishments, Goals and Objectives

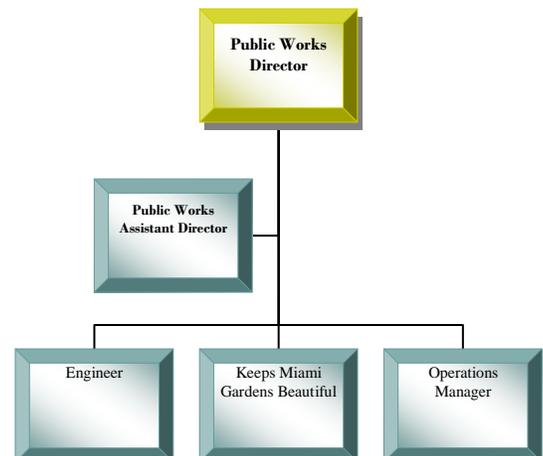
FY 12-13 Accomplishments

- Completed NW 42 Avenue/NW 175 Street Pedestrian Bridge.
- Complete the design for Vista Verde Community Road/Drainage Improvement Project.
- Complete the NW 178 Drive Outfall Repairs - Grants from South Florida Water Management District.
- Received the 2012/13 American Public Works Association "Project of the Year" Award for the NW 7 Avenue Road Improvement Project.
- Commenced the Road Pavement Management under the CITT and installation and repairs to sidewalks.
- Completed the NW 25 Avenue Road Improvement Project.

FY 13-14 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 continue the Right of Way Capital Improvement Projects (Repaving and Sidewalks) with the CITT Funds.
- Continue the CITT Capital Improvement Projects

Organization Chart



Public Works headquarters building in Sunshine International Park.

City of Miami Gardens

FY 2013-2014 Annual Budget Transportation Fund

PUBLIC WORKS DEPARTMENT ADMINISTRATIVE DIVISION

Division Budget

Expenditures

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	\$338,706	\$358,593	\$421,977	\$369,259	\$338,566	\$471,345	\$497,794
Operating Expenses	\$713,887	\$749,331	\$834,298	\$1,040,143	\$1,035,495	\$910,848	\$845
Capital Outlay	\$10,270	\$0	\$76,290	\$0	\$6,484	\$22,906	\$0
Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$37,617
TOTAL DIVISION	\$1,062,863	\$1,107,924	\$1,332,565	\$1,409,402	\$1,380,545	\$1,405,099	\$1,380,528

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	110,000	110,000	111,171	109,730	107,167	107,091	107,147
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	5	5	4	3	3	4.3	4.3
4. Operating Budget	\$1,062,863	\$1,107,924	\$1,332,565	\$1,409,402	\$1,380,545	\$1,405,099	\$1,380,528
Service Quantity							
5. # Engineering Permits Issued	290	300	274	245	242	292	154
6. # Employees in Public Works	44	44	43	43	43	44	44
Efficiency Measures							
7. Permit Approval Time	2 Days	1 Day	1 Day	1 Day	2 Day	2 Day	2 Day
Effectiveness Measures							
8. # Customer Complaints/Calls	463	450	382	403	468	600	600

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 is now receiving the ½ cent sales tax funds. This funding is being used for paving, sidewalk construction, maintenance of bus shelters, and other transit projects.

City of Miami Gardens

FY 2013-2014 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 2012-2013	F.T.E.
KMGB Program Director	1
KMGB Coordinator	1
Sub-Total	2

Authorized Positions

Fiscal Year 2013-2014	F.T.E.
KMGB Program Manager	1
KMGB Program Coordinator	1
Sub-Total	2



Accomplishments, Goals and Objectives

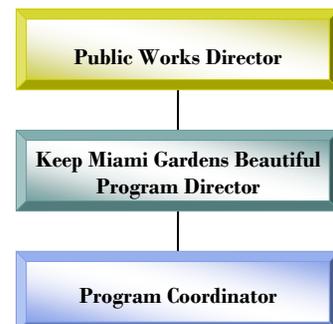
FY 12-13 Accomplishments

- The City has received the 2012 Tree City USA certification.
- The City Adopt-A Tree program gave away over 1000 trees to residents during the City's Annual Arbor Day celebration.
- Create community garden in the Senior Citizen Center through the collaborative efforts of various city departments and business sponsors.
- Increase the tree canopy in the City to over 12%.
- Coordinated the NW 2 Avenue (441) from NW 183 Street to NW 215 Street FDOT Landscaping Project. 2nd Phase of the landscaping project on NW 183 Street.

FY 13-14 Goals and Objectives

- To apply for a grant for Urban Forest and Keep America Beautiful Grants.
- 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.
- Begin installation of the City's Arboretum.

Organization Chart



City of Miami Gardens

FY 2013-2014 Annual Budget Transportation Fund

PUBLIC WORKS DEPARTMENT KEEP MIAMI GARDENS BEAUTIFUL DIVISION

Division Budget

Expenditures

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	\$128,604	\$126,966	\$145,081	\$145,021	\$155,202	\$159,115	\$146,495
Operating Expenses	\$348,602	\$378,651	\$206,806	\$53,613	\$59,797	\$37,5830	\$51,400
Capital Outlay	\$41,880	\$0	\$0	\$29,277	\$0	\$0	\$0
TOTAL DIVISION	\$519,086	\$505,617	\$351,887	\$227,911	\$214,999	\$196,645	\$197,895

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	110,000	111,171	109,730	107,167	107,091	107,147
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	2	2	2	2	2	2	2
4. Operating Budget	\$519,086	\$505,617	\$351,887	\$227,911	\$214,999	\$196,645	\$197,895
5. # State Corrections Crews	2	2	3	3	3	3	3
Service Quantity							
6. #Trees Planted	450	500	755	1,157	1,000	1,000	1,000
7. # Bags Litter Collected	7,176	7,533	8,820	8,790	7,113	7,500	1,000
8. # miles Cleaned of Litter	3,500	3,500	3,500	3,090	2,352	2,800	2,800
Efficiency Measures							
9. Avg. Cost per Bag of Litter	\$72.33	\$67.12	\$78.25	\$94.84	\$111.10	\$92.52	\$92.52
10. Trees Planted per resident	1Tree/242 residents	1Tree/220 residents	1Tree/146 residents	1Tree/119 residents	1Tree/116 residents	1Tree/67 residents	1Tree/67 residents
Effectiveness Measures							
11. \$ Grants Received	\$1,000,000	\$5,413,714	\$168,000	\$4,048,685	\$15,000	\$500,000	\$0

Analysis

The Division continues to be involved with environmental education. In FY12-13, NW 7 Avenue was completed and the landscaping division is responsible for another median. 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-13-14, 441 medians from NW 183 Street to NW 215 Street construction should be completed and funded by FDOT and the irrigation portion funded by CITT Funds.

City of Miami Gardens

**FY 2013-2014 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 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

Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Superintendent	1
Public Service Supervisor	6
Public Service Worker I	7.5
Public Service Worker II	7
Public Service Worker III	1
Irrigation Supervisor	1
Irrigation Assistant	1
Irrigation Specialist	1
Sub-Total	25.5



Sidewalk Replacement Project

Accomplishments, Goals and Objectives

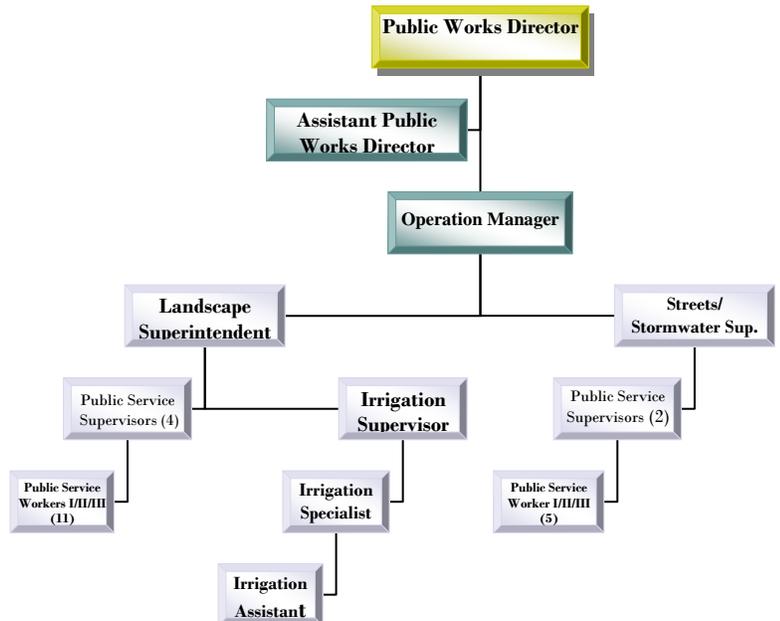
FY 12-13 Accomplishments

- Repaired 8,000 feet of sidewalk.
- Collected over 7,570 bags of litter.
- Continued the beautification on the medians throughout the City by adding and replacing plants and trees.
- Adding ADA crossing access at intersections.

FY 13-14 Goals and Objectives

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

Organization Chart



City of Miami Gardens

FY 2013-2014 Annual Budget

PUBLIC WORKS DEPARTMENT OPERATIONS/STREETS DIVISION

Division Budget

Expenditures

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	\$1,072,506	\$1,264,172	\$1,381,410	\$1,324,599	\$1,375,115	\$1,365,702	\$1,481,096
Operating Expenses	\$899,037	\$1,101,798	\$1,054,905	\$493,217	\$562,428	\$440,591	\$413,543
Capital Outlay	\$302,503	\$7,003	\$15,933	\$71,166	\$57,785	\$884,590	\$10,000
Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$104,596
TOTAL DIVISION	\$2,274,046	2,372,973	\$2,452,248	\$1,888,982	\$1,995,328	\$2,690,883	\$2,009,234

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	110,000	111,171	109,730	107,167	107,091	107,147
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	35	36	26	26	27	27	25.5
4. Operating Budget	\$2,274,046	\$2,372,973	\$2,452,248	\$1,888,982	\$1,995,328	\$2,690,883	\$2,009,234
Service Quantity							
5. Linear Feet Sidewalks Installed	4,696	5,000	5,000	1,260	0	14,000	15,000
6. Linear Feet Streets Paved	25,000	26,400	5,300	5,300	10,600	30,000	16,270
7. Linear Feet Sidewalks Repaired	4,453	9,343	9,200	19,001	7,000	20,000	5,650
Efficiency Measures							
7. Avg. Cost per foot sidewalk	\$39	\$35	\$35	\$32	\$32	\$32	\$27
8. Avg. Cost of Street Paved foot	\$95	\$109	\$110	\$110	\$100	\$100	\$169
Effectiveness Measures							
9. # Work Orders Completed	507	350	300	403	440	400	496

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 this Fiscal Year, CITT Funds will cover repaving roads and replace/install sidewalks throughout the City.

City of Miami Gardens

FY 2013-2014 Annual Budget
Transportation Fund

PUBLIC WORKS DEPARTMENT CITT – Capital Projects

Mission

This Division will utilize the funding from Citizens Independent Trust to perform capital projects related to road resurfacing, ADA sidewalk improvements and capital improvements.

Staffing Level

Authorized Positions

Fiscal Year 2012-2013

F.T.E.

No authorized positions

Authorized Positions

Fiscal Year 2013-2014

F.T.E.

No authorized positions

Accomplishments, Goals and Objectives

FY 12-13 Accomplishments

- Completed repaving and sidewalk improvements in the area on NW 27 Avenue to NW 17 Avenue and from NW 151 Street (not included – County Road) to the C-8 Biscayne Canal.
- Road Rejuvenation and sidewalk improvements in the area of NW @7 Avenue to NW 32 Avenue and from NW 151 Street (not included – County Road) to the C-8 Biscayne Canal.
- NW 25 Avenue Road Improvement Project from NW 163 Street to NW 167 Street.

FY 13-14 Goals and Objectives

- Continue the road pavement program and install/repair sidewalks throughout the City.



Sidewalk & Curbing project

City of Miami Gardens

FY 2013-2014 Annual Budget Transportation Fund

PUBLIC WORKS DEPARTMENT CITT – Capital Projects

Division Budget

Expenditures

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Operating Expenses	N/A	N/A	N/A	N/A	N/A	\$293,310	\$359,599
Capital Outlay	N/A	N/A	N/A	N/A	N/A	\$1,901,944	\$2,616,000
Reserve	N/A	N/A	N/A	N/A	N/A	N/A	\$659,885
TOTAL DIVISION	N/A	N/A	N/A	N/A	N/A	\$2,195,254	\$3,635,485
TOTAL CITT – Capital Projects	N/A	N/A	N/A	N/A	N/A	\$2,195,254	\$3,635,485

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service							
1. Population	N/A	N/A	N/A	N/A	N/A	107,091	107,147
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE	0	0	0	0	0	0	0
4. Operating Budget	0	0	0	0	0	\$2,195,254	\$3,635,485
Service Quantity							
5. Linear feet of Sidewalk Installed	0	0	0	0	0	15,000	15,000
6. Linear Feet Sidewalks Repaired	0	0	0	0	0	8,000	8,000
7. Miles of Streets Paved	0	0	0	0	0	15	20
Efficiency Measures							
8. Avg. Cost per sq.ft. of new sidewalk	0	0	0	0	0	\$17.40	\$17.40
9. Avg. Cost per mile of Street Paved	0	0	0	0	0	\$41,772	\$41,772

Analysis

In Fiscal Year 2014, CITT Funds will cover the pavement management program to include but not limited to repaving roads and replace/install sidewalks throughout the City. In addition, all the projects will include ADA improvements as needed. Certain communities will be transferring roads to the City that are private for public use and the roads will need to be reconstructed to include stormwater drainage and new sidewalks.

City of Miami Gardens

FY 2013-2014 Annual Budget Transportation Fund

PUBLIC WORKS DEPARTMENT CITT – Transit

Mission

This Division will be utilized the funding from Citizens Independent Trust to perform capital projects related to ADA sidewalk improvements around the bus stops, bus shelter maintenance/improvements and a bus circulator related to transit.

Staffing Level

Authorized Positions Fiscal Year 2012-2013	F.T.E.
Public Services Worker	2

Authorized Positions Fiscal Year 2013-2014	F.T.E.
Public Services Worker	2

Accomplishments, Goals and Objectives

FY 12-13 Accomplishments

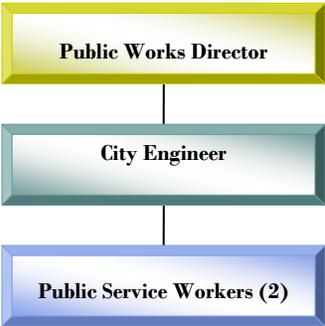
- Completed FY Bus Stop Sidewalks/ADA Improvements. (2,625 linear feet of sidewalk, 315 linear feet of curbing and 280 square feet of detectable warning surfaces).
- Completed certain repairs on the existing bus shelters and bus stops.

FY 13-14 Goals and Objectives

- To complete extra Bus Stop Sidewalks/ADA Improvements throughout the City leading to bus stops/shelters.
- To maintain bus stops/shelters.
- Finalize and implement the bus circulator.



ADA Bus Shelter under construction



City of Miami Gardens

FY 2013-2014 Annual Budget Transportation Fund

PUBLIC WORKS DEPARTMENT CITT – Transit

Division Budget Expenditures

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	N/A	N/A	N/A	N/A	N/A	\$74,133	\$91,553
Operating Expenses	N/A	N/A	N/A	N/A	N/A	\$251,338	\$626,370
Capital Outlay	N/A	N/A	N/A	N/A	N/A	\$0	\$40,000
Reserve	N/A	N/A	N/A	N/A	N/A	N/A	\$322,015
TOTAL DIVISION	N/A	N/A	N/A	N/A	N/A	\$395,979	\$1,079,938
TOTAL PUBLIC WORKS DEPARTMENT	N/A	N/A	N/A	N/A	N/A	\$395,979	\$1,079,938
TOTAL TRANSPORTATION FUND	\$3,855,995	\$3,986,515	\$4,136,700	\$4,651,342	\$3,590,872	\$6,928,621	\$11,634,686

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	N/A	N/A	N/A	N/A	N/A	107,091	107,147
2. Service Area	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq.	20Sq.	20 Sq.	20 Sq.
3. # FTE Employees	0	0	0	0	0	2	2
4. Operating Budget	0	0	0	0	0	\$359,979	\$1,079,938
Service Quantity							
5. Linear Feet Sidewalks Installed	0	0	0	0	0	2,000	2,000
6. # of ADA Ramps installed and replaced	0	0	0	0	0	50	100
7. Linear Feet Sidewalks Repaired	0	0	0	0	0	800	1200
8. # of benches and trash can installed and replaced.	0	0	0	0	0	55	50
Efficiency Measures							
7. Avg. Cost per foot sidewalk	0	0	0	0	0	\$17.40	\$17.40
8. Cost of Trash Receptacle	0	0	0	0	0	\$710	\$710
9. Cost of the 6 feet benches	0	0	0	0	0	\$700	\$700
Effectiveness Measures							
10. Transit Projects Completed	0	0	0	0	0	2	4

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 2014, 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 2013-2014 Annual Budget
Development Services Fund

FY 2013-2014 Development Services Fund Estimated Revenues

Total Development Services Fund

Revenue Type	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Estimated FY12-13	Budget FY13-14	
Planning & Zoning Fees	\$249,597	\$273,541	\$190,057	\$370,002	\$430,000	\$450,000	
Fee Surcharge	\$142,371	\$44,488	\$0	\$132,713	\$269,096	\$218,301	
Building Permits	\$1,547,257	\$2,044,987	\$1,906,473	\$1,611,786	\$1,445,000	\$1,610,000	
Grants	\$25,000	\$0	\$0	\$5,730	\$5,730	\$5,730	
BCCO	\$33,822	\$24,205	\$0	\$0	\$0	\$0	
Miscellaneous Revenue	\$18,098	\$9,416	\$59,176	\$3,457	\$6,300	\$181,091	
Gen Fund Subsidy	\$1,200,000	\$1,452,701	\$1,493,585	\$0	\$0	\$0	
Fund Balance Forward	\$682,443	\$27,664	\$18,345	\$0	\$0	\$0	

Total Development Services Fund Revenue	\$4,783,842	\$3,877,002	\$3,667,636	\$2,128,688	\$2,706,808	\$2,511,122	
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Analysis

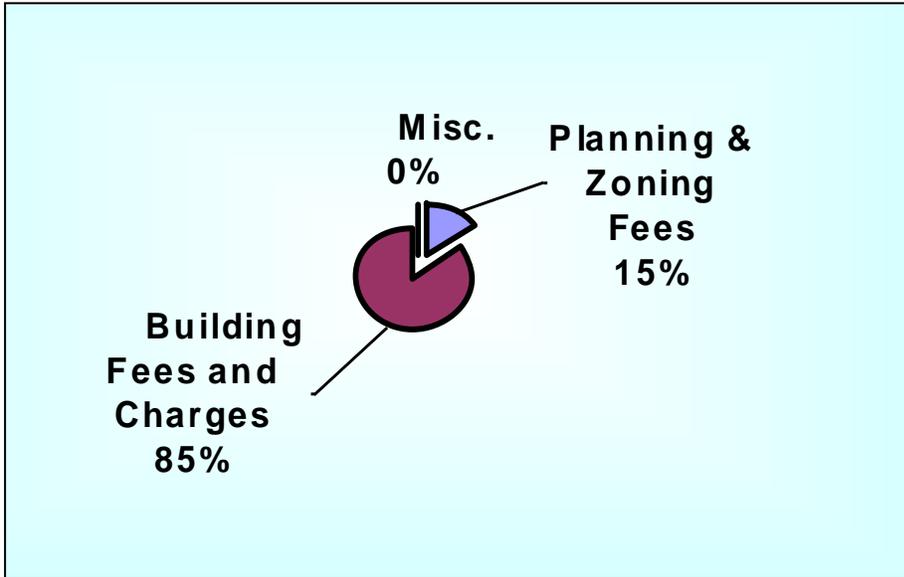
The Development Services Fund had several very good years of revenue generation during FY-05 and FY-06. FY-07 saw the beginning of a slowdown in the local building community. This was anticipated; however, not to the extent that the decline was experienced.

FY-10 through FY-13 saw expected revenues cut several times during the year. Planning has seen a pick-up in activity which usually foretells more building.

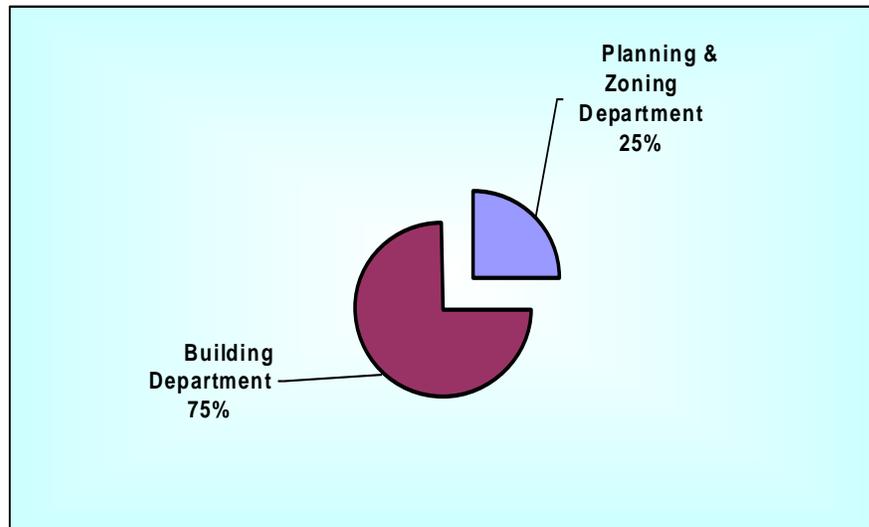
City of Miami Gardens

FY 2013-2014 Annual Budget
Development Services Fund

Development Services Fund Revenue



Development Services Fund Expenditures



City of Miami Gardens

**FY 2013-2014 Annual Budget
Development Services Fund**

PLANNING & ZONING DEPARTMENT

Mission

The Planning and Zoning Department is responsible for all the development and zoning activities for the City. To utilize the Land Development Regulations as an economic development tool to promote development activities and business opportunities for the business community. Our objective is to develop zoning regulations which promote and enhance better communities and living environment for all residents and business of the City.

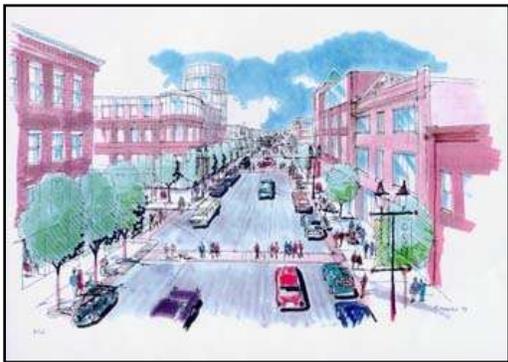
Staffing Level

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

Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Planning & Zoning Manager	1
<u>Associate Planner</u>	<u>2</u>
Sub-Total	3



Accomplishments, Goals and Objectives

FY 12-13 Accomplishments

- Adopted sign regulation amendments providing less restrictive provisions for existing businesses to come into compliance
- Adopted zoning regulations to allow farmer's market use within the City.
- Completed implementation of signs regulations per regulations.

FY 13-14 Goals and Objectives

- Complete Annual Update to Comprehensive Plan and Capital Improvement Element
- Business workshops and notices for landscape compliance.

Organization Chart



City of Miami Gardens

FY 2013-2014 Annual Budget Development Services Fund

PLANNING & ZONING DEPARTMENT

Division Budget

Expenditures

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	\$562,725	\$570,927	\$557,094	\$499,484	\$465,967	\$484,389	\$299,865
Operating Expenses	\$403,122	\$300,745	\$333,207	\$217,366	\$157,503	\$135,117	\$123,850
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$965,847	\$871,672	\$890,301	\$716,850	\$623,470	\$619,506	\$423,715

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	110,000	111,171	109,730	107,167	107,091	107,147
2. Service Area	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq.	20 Sq. Miles	20 Sq. Miles
3. # FTE Employees	8	6.5	6	6	5	5	3
4. Operating Budget	\$965,847	\$871,672	\$890,301	\$716,850	\$623,470	\$619,506	\$423,715
Service Quantity							
5. # Zoning Actions	900	1,760	1,684	4,158	3,200	4,000	4,350
6. # Community Meetings Held	5	5	4	8	5	7	4
6. # Zoning Verification	95	50	46	38	80	65	70
7. Major Studies Undertaken	3	3	2	2	4	4	3
Efficiency Measures							
8. Avg. Cost per Zoning Action	\$1,073.16	\$512.75	\$528.68	\$172.40	\$194.83	\$154.88	\$97.41
Effectiveness Measures							
9. Major Studies Adopted	2	3	2	2	1	1	1
10. % of Rezoning Recommendations Adopted	100%	100%	100%	100%	92%	100%	100%

Analysis

In FY-13, the number of sign plans submissions has increased due to code enforcement efforts. The number of actions has also increased as a result of increased permitting activities. There have been several commercial rezoning applications which signify economic recovery.

In FY-14, the division expects to experience a steady increase in activity as the economy continues to recover. Several commercial projects are anticipated within this fiscal year as a result of proactive development initiatives.

City of Miami Gardens

FY 2013-2014 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 2012-2013 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 2013-2014 F.T.E.

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

Accomplishments, Goals and Objectives

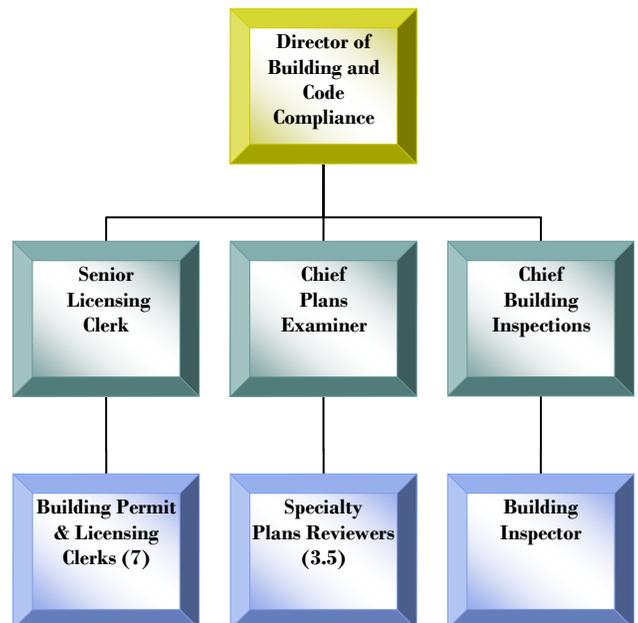
FY 12-13 Accomplishments

- Implement electronic application processing for all areas and allow clients to submit, apply, and renew online.
- Digitalize special master photos for evidence, plans and documents to promote green business practices.
- Improve on complaint turnaround timing and updating case information in Eden.
- Enforcement action on non-compliance 40 year re-certification violators.

FY 13-14 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 2013-2014 Annual Budget Development Services Fund

BUILDING DEPARTMENT

Division Budget

Expenditures

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel							
Services	\$1,950,251	\$2,050,597	\$1,774,211	\$1,500,757	\$1,363,398	\$1,323,598	\$1,386,297
Operating							
Expenses	\$944,444	\$930,200	\$999,569	\$534,894	\$502,124	\$452,764	\$438,823
Capital Outlay	\$10,381	\$6,188	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$2,905,076	\$2,986,985	\$2,773,780	\$2,035,651	\$1,865,523	\$1,776,362	\$1,838,120
TOTAL DEVELOPMENT SERVICES FUND	\$3,870,924	\$3,858,657	\$3,664,081	\$2,752,501	\$2,488,993	\$2,395,868	\$2,261,835

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	109,200	110,000	111,171	109,730	107,091	107,147
2. Service Area	20 Sq.	20 Sq.					
3. # FTE Employees	24	34	35	19	19	16.5	15.5
4. Operating Budget	\$2,905,076	\$2,986,985	\$2,773,780	\$2,035,651	\$1,865,523	\$1,776,362	\$1,838,120
Service Quantity							
5. # Building Permits Issued	12,589	7,500	8,250	5,9000	4,900	4,800	5,000
6. # Inspections Performed	36,560	12,000	13,200	12,931	13,250	14,000	14,500
Efficiency Measures							
7. % Inspections w/in 24 hrs	95%	95%	95%	95%	90%	90%	90%
8. Permits w/in 15 days Residential	47%	55%	70%	75%	70%	80%	80%
9. # Plan Review/day/Inspector	20	20	20	15	15	15	15
Effectiveness Measures							
10. ISO Rating	4	4	4	4	4	4	4
11. Citizen Survey satisfaction	37%	75%	85%	90%	92%	90%	95%

Analysis

The construction of several commercial projects is expected to be completed by the end of FY-13. There has been a marked increase in permitting activities signifying the economy is in a state of recovery. In FY-14, the division expects to experience a significant increase in inspections based on the number of commercial projects currently under review. The division will also enhance its overall functionality of each operated program with focus on improving customer service and work task efficiency. The division anticipates these improvements will promote employee morale, customer satisfaction, and staff accountability.



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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 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 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. In FY 12-13 the City hired an additional staff for the monitoring of the City Hall project.

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 2013-2014 Annual Budget
Capital Projects Fund**

**FY 2013-2014 Capital Projects Fund
Estimated Revenues**

Capital Projects Fund Revenues

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Estimated FY 12-13	Budget FY 13-14
Bonds/Loans	\$0	\$12,800,000	\$0	\$55,000,000	\$0	\$0
Transfers-In	\$4,884,197	\$1,700,000	\$2,235,870	\$960,661	\$4,559,838	\$5,204,701
Grants	\$11,109,656	\$7,242,320	\$5,767,617	\$5,183,243	\$2,888,004	\$0
Impact Fees	n/a	\$0	\$0	\$0	\$358,460	\$0
Reappropriate Fund Balance	\$13,595,976	\$13,275,359	\$2,846,510	\$0	\$40,519,798	\$303,127
Other	\$434,776	\$166,829	\$16,518	\$1,017,832	\$1,678,998	\$1,523,081
TOTAL FUND	\$30,024,605	\$35,184,508	\$10,866,515	\$62,161,736	\$50,005,098	\$7,207,005



*New City Hall
under construction,
project completion
Spring 2014*

City of Miami Gardens

FY 2013-2014 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. 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. Although currently no project seems to be budgeted in FY 2014, any projects not completed by end of fiscal year will automatically carried forward to FY 14 funding. Also, City staff currently is working with County to obtain some GO bond contract. When the contracts are signed, funding will then be appropriated.

Staffing Level

Authorized Positions

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

Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Special Improvements Director	1
Project Manager	2
On-Site Construction Rep.	1
CIP Coordinator	1
Sub-Total	5



*A.J. Park
Playground.*

Accomplishments, Goals and Objectives

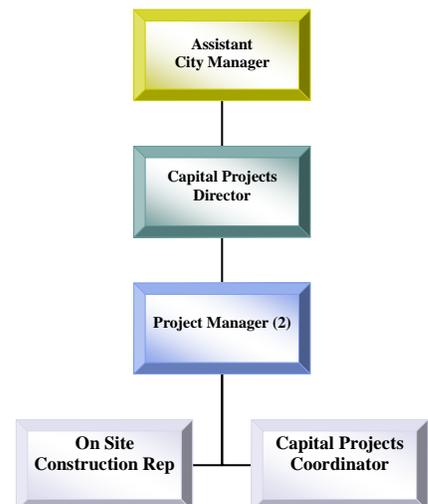
FY 12-13 Accomplishments

- Completed perimeter fence, gates and landscaping at BT Ferguson Complex.
- Start construction for North Dade Optimist Park.
- Start construction for the new City Hall/Police Municipal complex
- Design and bid the new Walking Trail for Rolling Oaks Park.

FY 13-14 Goals and Objectives

- Complete construction on North Dade Optimist Park
- Complete construction for Rolling Oaks Park Walking Trail.
- Start design of Master Plan for Rolling Oaks Park Project
- Complete construction and move into the new City Hall/Police Complex.

Organization Chart



City of Miami Gardens

FY 2013-2014 Annual Budget Capital Projects Fund

CAPITAL PROJECTS FUND OPERATING DIVISION

Fund Budget

Expenditures

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	\$228,153	\$347,245	\$466,652	\$458,428	\$508,026	\$545,198	\$557,074
Operating Expenses	\$2,723,729	\$751,663	\$461,054	\$689,694	\$138,070	\$342,937	\$272,299
Capital Outlay	\$13,797,363	\$47,602,135	\$7,757,357	\$9,183,761	\$9,649,083	\$43,586,931	\$0
Debt Service	0	0	0	\$3,768,026	\$4,184,532	\$4,678,852	\$5,829,579
Reserve							\$548,053
TOTAL DIVISION	\$16,749,245	\$48,701,043	\$8,685,063	\$14,099,909	\$14,479,711	\$49,153,918	\$7,207,005
TOTAL CAPITAL PROJECT FUND	\$16,749,245	\$48,701,043	\$8,685,063	\$14,099,909	\$14,479,711	\$49,153,918	\$7,207,095

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	110,000	111,171	109,730	107,167	107,091	107,147
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	2	3	4	4	4	5	5
4. Operating Budget	\$16,749,245	\$48,701,043	\$8,685,063	\$14,099,909	\$14,479,711	\$49,153,918	\$7,207,005
Service Quantity							
5. # projects in construction	3	7	6	12	11	10	13
6. # projects in planning	10	15	18	11	10	9	9
7. # meetings	51	144	140	146	172	156	208
Efficiency Measures							
8. Projects handled/employee	6.5	7.3	6	6	5	5	3
Effectiveness Measures							
9. Projects complete on time %	100%	90%	90%	90%	90%	80%	90%
10. Projects @/under budget	2	3	5	11	8	16	8

Analysis

FY-13 was a very important year since the construction of the new City Hall Municipal complex was started. Several park projects started due to the availability of the Miami Dade County General Obligation Bond contracts. The same should be true for FY 14 with more parks improvement projects.

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 2013-2014 Annual Budget Stormwater Utility Fund

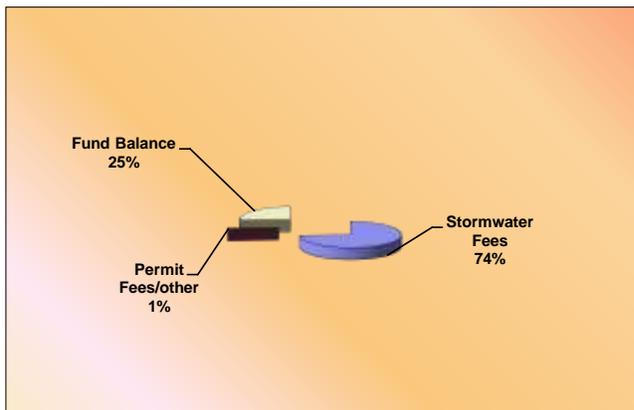
FY 2013-2014 Stormwater Utility Fund Estimated Revenues

Stormwater Utility Fund Revenues

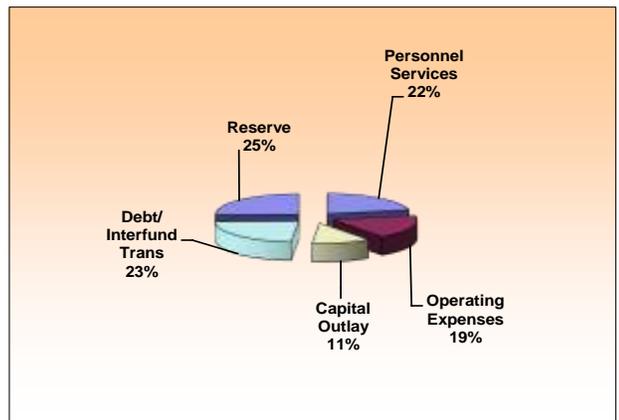
Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Stormwater Fees	\$3,473,074	\$3,381,668	\$3,456,364	\$3,395,000	\$3,658,509	\$3,350,000	\$3,489,549
Grant	\$0	\$645,351	\$88,275	\$512,073	\$701,670	\$24,000	\$0
Other	\$487,695	\$34,966	\$39,517	\$26,000	\$101,057	\$45,000	\$45,000
Fund Balance Forward	\$0	\$479,360	\$1,159,901	\$1,375,440	\$1,225,840	\$817,407	\$1,203,379
TOTAL FUND	\$3,960,769	\$4,541,345	\$4,744,057	\$5,308,513	\$5,687,076	\$4,146,972	\$4,737,928

Stormwater Fund Expenditures

Stormwater Utility Source of Revenues



Stormwater Utility Expenditure Profile



City of Miami Gardens

FY 2013-2014 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 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

Authorized Positions

Fiscal Year 2013-2014	F.T.E.
Floodplain Coordinator	1
Administrative Analyst	1
City Engineer	1
Engineers	2
Inspector	1
Superintendent	1
Public Service Worker	.5
Street Sweeper Operator	1
Stormwater Worker III	2
Stormwater Worker I	4
Total	14.5



Drainage Project

Accomplishments, Goals and Objectives

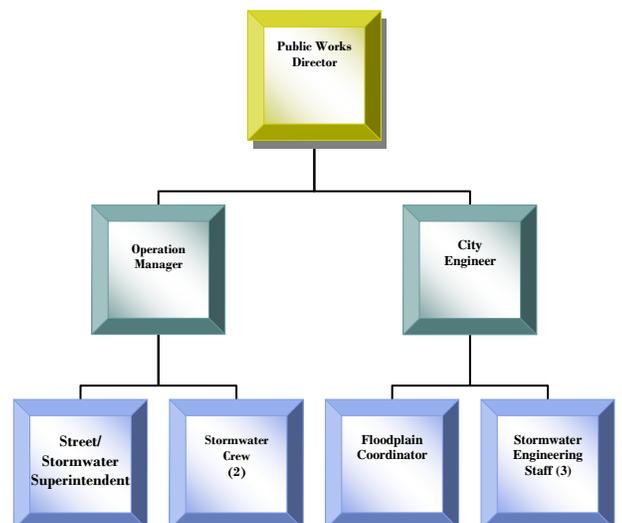
FY 12-13 Accomplishments

- Completed NW 178 Drive Outfall Canal Project
- Completed the Stormwater Fees to the tax roll to eliminate the fees in the utility bill and save on the billing.
- Completed the Vista Verde Stormwater Improvements – Phase 1A and 1B.
- Completed the Stormwater Project on NW 191 Street between NW 10-11 Court.
- Completed the swale re-grading project on NW 185 Drive and NW 183 Drive/NW 9 Avenue.

FY 13-14 Goals and Objectives

- To complete the design and start construction for the Vista Verde Stormwater Improvement Project Phases 2 and 3 and NW 213 Street and NW 39 Avenue to NW 215 Street.
- To start the Stormwater and Road Improvement design and construction as the road are dedicated to the City from the Kings Gardens Area.
- To continue canal improvement to include culverts, erosion control, etc.

Organization Chart



City of Miami Gardens

FY 2013-2014 Annual Budget Stormwater Utility Fund

STORMWATER UTILITY FUND OPERATING DIVISION

Fund Budget Expenditures

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	\$300,890	\$633,746	\$855,314	\$917,251	\$960,488	\$945,816	\$1,027,889
Operating Expenses/Reserve	\$3,058,995	\$2,130,652	\$2,100,719	\$2,266,929	\$2,488,839	\$2,126,220	\$1,970,335
Capital Outlay	\$0	\$0	\$0	\$0	\$54,719	\$369,425	\$1,739,704
TOTAL DIVISION	\$3,359,885	\$2,794,398	\$2,956,033	\$3,184,180	\$3,504,046	\$3,441,461	\$4,737,928
TOTAL STORMWATER UTILITY FUND	\$3,359,885	\$2,794,398	\$2,956,033	\$3,184,180	\$3,504,046	\$3,441,461	\$4,737,928

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	110,000	111,171	109,730	107,167	107,091	107,147
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	6	6	7	12	14	14	14.5
4. Operating Budget	\$3,359,885	\$2,794,398	\$2,956,033	\$3,184,180	\$3,504,046	\$3,441,461	\$4,737,928
Service Quantity							
5. # Catch Basins Cleaned	200	348	350	646	796	906	900
6. # Miles of Streets Cleaned	250	1185	1250	1123	1146	1044	1200
7. Linear feet of pipe Cleaned	25,000	8,221	25,000	18,260	12,820	18,650	19,000
8. # Manholes Cleaned	15	155	600	748	799	800	800
9. # Construction Projects	2	7	2	3	7	5	5
Efficiency Measures							
10. # Basins Cleaned/Employee	n/a	33	58	54	55	64	64
11. Ave Cost per mile/street	n/a	\$2,363	\$1,800	\$1,900	\$1,900	\$2,100	\$2,200
Effectiveness Measures							
12. Customer Survey Rating	Fair	Good	Good	Good	Good	Good	n/a

Analysis

In FY 13, six construction projects were completed minimizing flooding in the community. Continuing the routine street cleaning and sweeping with drain/catch basin cleaning will reduce minor flooding caused by clogged drainage systems. Furthermore, FY 2013-14, 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. It will be a substantial saving for the Stormwater Funds.

City of Miami Gardens

FY 2013-2014 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 2013-2014 Debt Service Fund Estimated Revenues

Debt Service Fund Revenues

Category	Actual FY 07-08	Actual FY 07-08	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Transfers-in	n/a	\$6,012,341	\$6,637,910	\$9,602,096	\$13,685,523	\$8,709,535	\$8,745,307
Refinance bond proceeds	n/a	n/a	n/a	n/a	n/a	n/a	\$13,770,000
Fund Balance	n/a	n/a	n/a	n/a	n/a	\$2,610,305	\$1,473,086
TOTAL FUND		\$6,012,341	\$6,637,910	\$9,602,096	\$13,685,523	\$11,319,840	\$23,988,393

City of Miami Gardens

FY 2013-2014 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 12-13 Accomplishments

n/a

FY 13-14 Goals and Objectives

n/a

Staffing Level

Authorized Positions

Fiscal Year 2012-2013 F.T.E.

No employees

Authorized Positions

Fiscal Year 2013-2014 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 2013-2014 Annual Budget Debt Service Fund

DEBT SERVICE FUND

Fund Budget

Category	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Personnel Services	n/a	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	n/a	\$6,012,341	\$6,637,910	\$7,257,889	\$9,602,097	\$11,304,255	\$23,860,331
Fund Balance	n/a	\$0	\$0	\$0	\$0	\$0	\$128,061
TOTAL DIVISION		\$6,012,341	\$6,637,910	\$7,257,889	\$9,602,097	\$12,582,878	\$23,988,393
TOTAL DEBT SERVICE FUND		\$6,012,341	\$6,637,910	\$7,257,889	\$9,602,097	\$11,319,840	\$23,998,393

Performance Indicators

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Estimated FY 12-13	Budget FY 13-14
Service Profile							
1. Population Served	109,200	110,000	111,171	109,730	107,167	107,091	107,147
2. Service Area	20 Sq.	20 Sq. Miles	20 Sq. Miles				
3. # FTE Employees	0	0	0	0	0	0	0
4. Operating Budget	n/a	\$6,012,341	\$6,637,910	\$7,257,889	\$9,602,097	\$12,582,878	\$23,998,393
Service Quantity							
5.							
Efficiency Measures	n/a	n/a	n/a	n/a	n/a	n/a	
Effectiveness Measures							

Analysis

The Debt Service Fund was started mid-year in FY-08. Debt Service for FY 13 increases is attributed to the debt service payment of the City Hall Bond. FY 14 amount includes the balloon payments of two taxable bonds, however, the City is currently actively seeking buyers for those properties, and if it does not materialize the City will re-finance the bonds. Current Taxable value to Debt ratio is 2.96%