

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.

City of Miami Gardens

FY 2011-2012 Annual Budget General Fund

FY 2011-2012 General Fund Estimated Revenues

Revenue Type	Actual	Actual	Actual	Actual	Actual	Estimated	Budget
	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12
Ad Valorem Taxes	\$11,635,651	\$19,180,662	\$23,683,854	\$23,840,155	\$22,493,510	\$19,500,000	\$21,662,864
Franchise Fees	\$4,069,708	\$4,624,041	\$3,527,000	\$5,052,006	\$5,092,510	\$3,660,682	\$4,020,000
Utility Taxes	\$7,067,495	\$8,737,149	\$9,319,512	\$10,561,528	\$10,641,034	\$10,371,892	\$10,140,917
License, Fees & Permits	\$1,015,378	\$1,208,266	\$1,726,965	\$1,472,823	\$1,600,762	1,747,385	1,842,500
Intergovernmental Revenue - State	\$10,898,834	\$9,869,077	\$9,536,272	\$8,834,599	\$8,663,603	\$9,144,000	\$9,279,315
Shared Revenues: Other	\$111,814	\$165,170	\$230,159	\$60,074	\$158,082	\$150,000	\$150,000
Interfund Transfers	\$0	\$2,561,914	\$3,241,623	\$1,952,023	\$2,237,663	\$1,423,968	\$1,417,094
Public Safety	\$318,820	\$260,128	\$410,927	\$795,309	\$1,072,430	\$1,138,517	\$1,022,940
Culture & Recreation Fees	\$627,690	\$666,445	\$939,405	\$1,662,034	\$2,775,828	\$2,746,002	\$3,250,528
Fines and Forfeitures	\$149,253	\$287,964	\$285,000	\$1,894,072	\$3,338,302	\$2,949,513	\$3,349,642
Interest & Misc.	\$1,312,477	\$1,270,023	\$3,707,046	\$1,413,593	\$2,164,244	\$1,986,653	\$1,871,749
Grants & Loans	\$2,569,043	\$7,400,000	\$15,352	\$8,695,697	\$3,578,188	\$1,058,236	\$706,175
Fund Balance Forward	\$11,692,700	\$11,244,771	\$7,617,632	\$10,844,070	\$9,588,604	\$7,551,866	\$1,823,358
TOTAL REVENUE	\$51,468,863	\$67,475,610	\$68,000,444	\$77,077,983	\$73,404,760	\$63,428,714	\$60,537,081

Analysis

In FY-10, the City saw a dramatic change in our taxable base due to market conditions. For FY-11, the Council adopted a millage rate lower than roll-back rate, reducing nearly \$3 million in property taxes compared to FY-09. Then, during the current year, FPL instituted a one-time rebate and adjustment to fuel charge. This caused the City to receive \$1.7 million less in electric franchise fee compared to the adopted budget. Also due to the new legislation on 'red light camera', we saw our fine dramatically reduced compared to FY 10 (Over \$4 million).

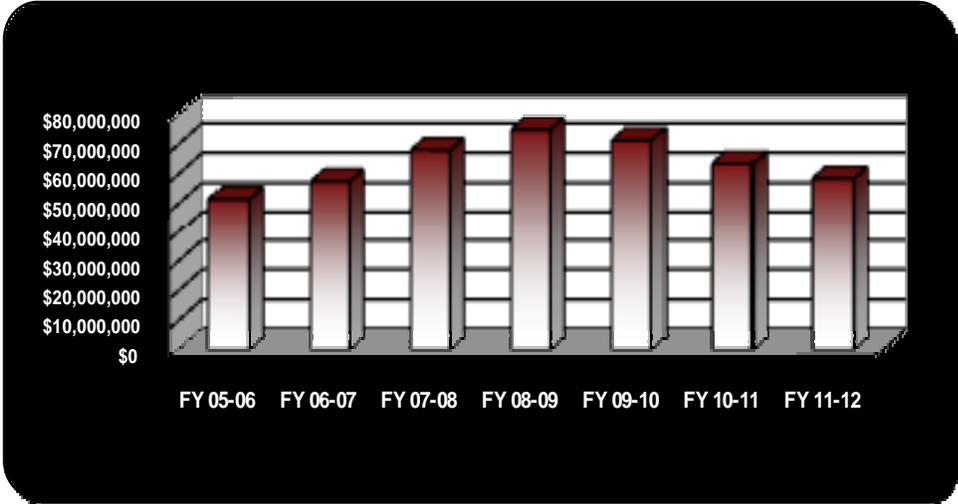
For FY 12, the City's taxable value reflected another 7.3% decrease. The negative impact on the electric franchise fee continues and the decrease in red light camera revenue continues to affect the budget for FY 12.

City of Miami Gardens

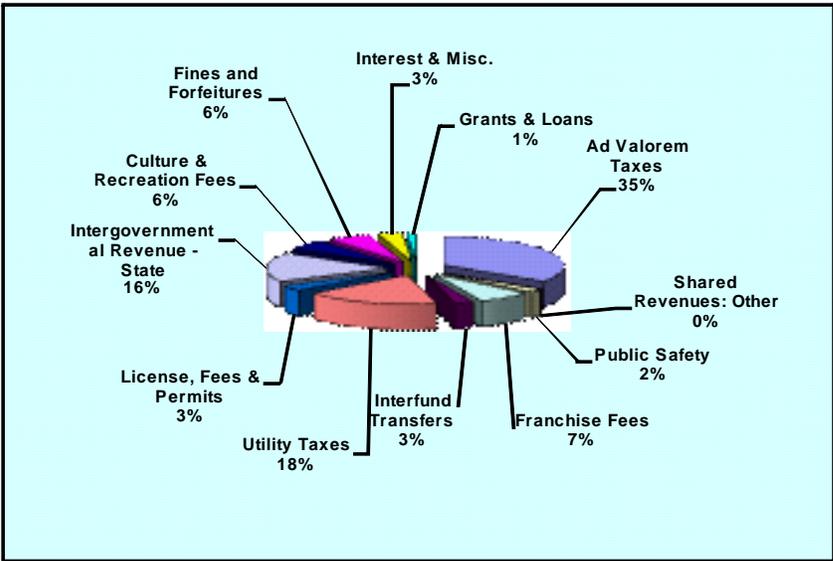
FY 2011-2012 Annual Budget
General Fund

Revenue Overview

History of General Fund Revenue



General Fund Revenue by Source

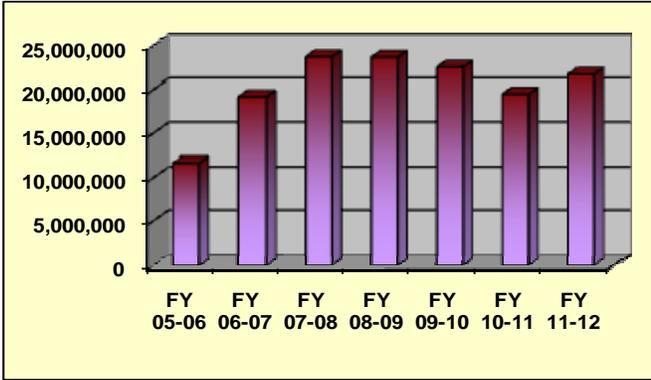


City of Miami Gardens

FY 2011-2012 Annual Budget General Fund

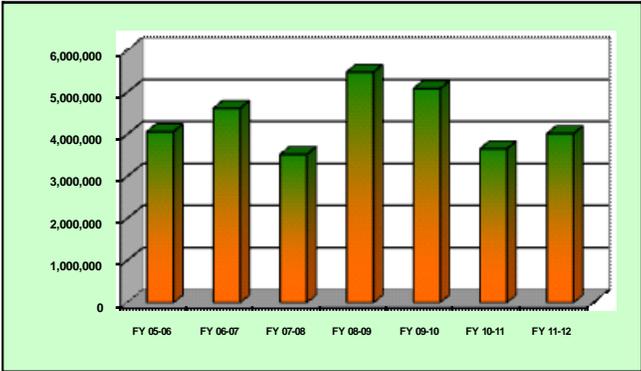
Major Revenues

Ad Valorem Tax Receipts History



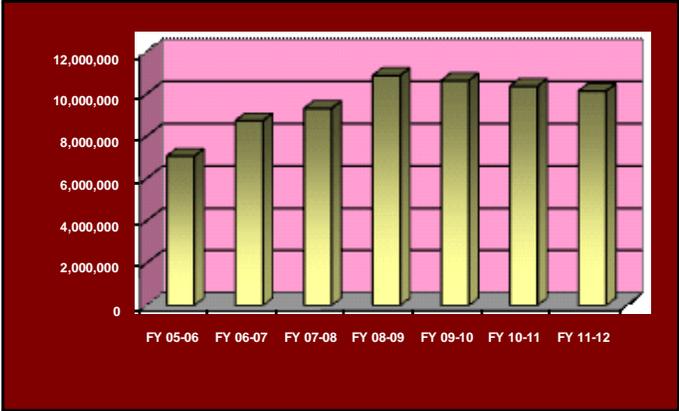
FY-05 was the City's first year to levy property taxes. In FY-06, the rate was raised to establish a municipal rate for services. In FY-08 the rate was again raised to enable the City to form its own police department. FY-12 roll-back rate is 5.9112 mills. The adopted millage rate is 6.5616.

Franchise Fee Receipts History



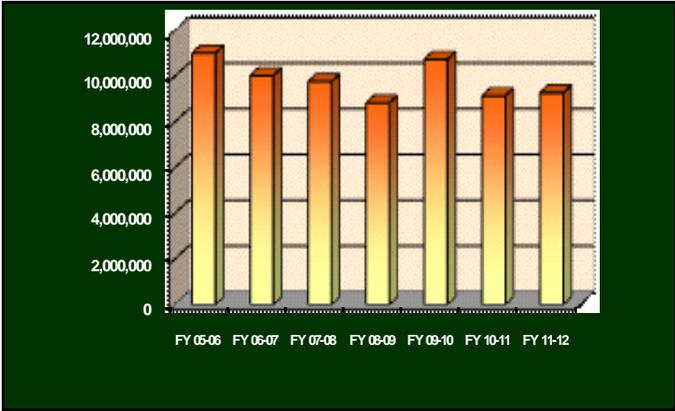
Franchise fees include electric, gas, water and solid waste. They are collected by the private utility and remitted to the City. Decrease is predicted for FY-12 due to electric franchise fee affected by the fuel adjustment rate.

Utility Tax Receipts History



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

Intergovernmental Revenue Receipts History



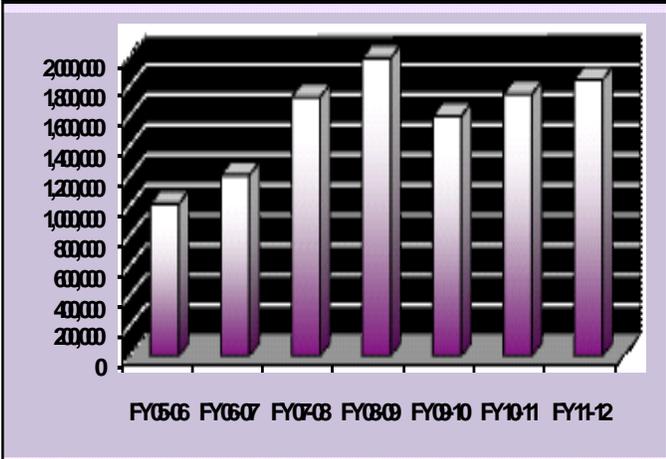
Next to property and Utility taxes, intergovernmental transfers are the City largest source of revenue. The bulk of these revenues are from State Revenue Sharing (approx. 70% of which stays in General Fund and 30% goes to Transportation Fund by State law), and from the State Half-Cent Sales Tax. A slight increase in FY-12 is predicted.

City of Miami Gardens

FY 2011-2012 Annual Budget General Fund

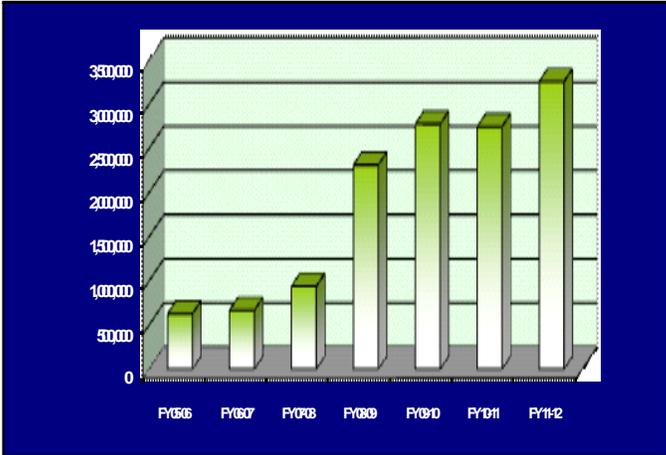
Major Revenues

Licenses and Permits Revenue History



FY-07 was the City's first full year to levy a Landlord Permit and a Certificate of Use Permit. Other permits covered in this category include Alarm Permits and Business Licenses. These fees are fairly steady with only a small impact over the short run from economic changes. The FY-08 and FY-09 increases are due largely to increased business license enforcement. In FY-10, the City started a new housing enforcement bureau which should have a positive effect on revenues.

Cultural & Recreation Revenue History



Revenues received from recreation events, special events and facilities are generally very steady and predictable. The FY-08 spike was a grant received. Any growth in these revenues is from true growth in participants and not from increased fees. Fees cover less than 15% of the cost to run the Parks and Recreations Department. FY-10 revenues were up significantly due to the financial success of ticket sales to the City's the annual Jazz Festival. Increase in fees is proposed in FY 12

Analysis

In that the City of Miami Gardens is only 8 years old, the history of our revenue streams is not as useful in predicting future revenue growth or levels as one would like. Because we have been adding new revenues and programs, these figures may not be comparable from year to year. As we move into our 8th full year, we have begun to have more confidence in the history data.

Many of the City's revenues are estimated by agencies outside of the City such as the State of Florida and Miami-Dade County. We have found these to be of varying quality. The County provides us with the preliminary estimate for property tax on June 1st each year. This is subject to change on July 1st when the final estimate is provided. The State requires that 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 2011-2012 Annual Budget
General Fund

LEGISLATIVE DEPARTMENT

Department Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	\$180,968	\$216,270	\$242,219	\$290,351	\$332,010	\$172,546	\$174,437
Operating Expenses	\$244,857	\$149,694	\$183,973	\$285,077	\$344,517	\$243,218	\$183,564
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$425,825	\$365,964	\$426,192	\$575,428	\$676,527	\$415,764	\$358,001

Performance Indicators

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile						
1. Population Served	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq. Miles	20 Sq. Miles				
3. # FTE Employees	2	2	2	3	0	0
4. Operating Budget	\$425,825	\$365,964	\$426,192	\$676,527	\$415,764	\$358,001
Service Quantity						
5. # Council Meetings	32	33	33	35	33	33
6. # Special Events	10	11	11	11	5	4
7. # Agenda Items	220	200	200	225	133	140
Efficiency Measures						
6. # Public Comments	212	276	360	356	400	400
Effectiveness Measures						
7. Average Council Meeting length	3.0 hours	3.0 hours	2.5 hours	2.5 hours	2.5 hours	2.5 hours

Analysis

The Mayor and City Council are not employees of the City, thus it is difficult to determine traditional efficiency measures. The past year has been extremely busy for the legislative body. Programs adopted included the completing the City's Land Development Regulations and commencing several economic development ventures, and dealing with policy issues surrounding the current housing crisis.

Construction was completed on the City's new 54,000 Sq. ft. recreation center. The major physical projects for FY-12 will be the completion of construction of a new NW 7th Avenue and the commencement of construction on the new City Hall Complex.

City of Miami Gardens

FY 2011-2012 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 2010-2011	F.T.E.
City Manager	1
Deputy City Manager	1
Assistant City Manager	2
Executive Secretary	1
<u>Community Outreach Specialist</u>	<u>1</u>
Sub-Total	6

Authorized Positions

Fiscal Year 2011-2012	F.T.E.
City Manager	1
Deputy City Manager	1
Assistant City Manager	2
Executive Secretary	1
<u>Community Outreach Specialist</u>	<u>0</u>
Sub-Total	5

Accomplishments, Goals and Objectives

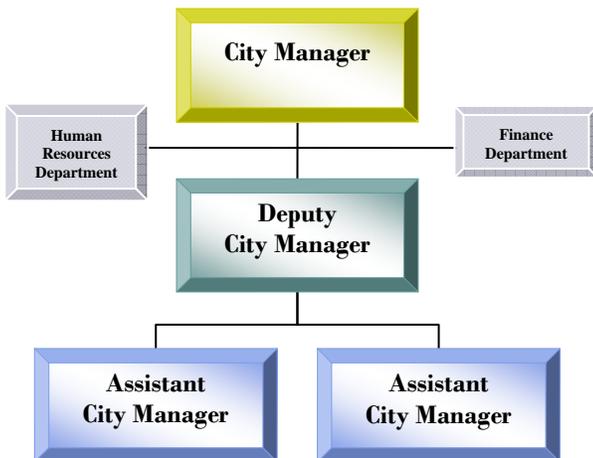
FY 10-11 Accomplishments

- Awarded the Governmental Finance Officers Association's Distinguished Budget Award for FY 10-11 for the sixth year in a row.
- Completed the amphitheatre construction projection
- Issued the financing of \$55,000,000 bond for the City Hall construction project.
- Successfully ushered the proposed City Hall Project to a successful vote to move forward and begin design.
- Secured an “A” class bond rating from the other two bond rating agencies (Moody’s and Fitch).

FY 11-12 Goals and Objectives

- Secure the G.F.O.A. Distinguished Budget Award for the FY-12 budget, the Financial Reporting Award for the FY 11 audit.
- To begin construction of the new City Hall.
- To begin the accreditation of the City’s police department.
- To secure additional funds for housing needs.

Organization Chart



City of Miami Gardens

FY 2011-2012 Annual Budget
General Fund

OFFICE OF THE CITY MANAGER

Division Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	\$745,187	\$791,904	\$930,330	\$1,027,030	\$974,689	\$954,772	\$825,933
Operating Expenses	\$81,783	\$44,134	\$47,233	\$107,683	\$55,654	\$37,750	\$25,840
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION	\$826,970	\$836,038	\$977,563	\$1,134,713	\$1,030,343	\$992,552	\$851,773

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	4	5	5	5	6	6	5
4. Operating Budget	\$826,970	\$836,088	\$977,568	\$1,134,713	\$1,030,343	\$992,552	\$851,773
Service Quantity							
5. # Council Meetings	33	34	33	33	33	33	33
6. # Community Meetings	12	6	10	12	9	12	22
7. # FTE Supervised	244 FTE	450FTE	519FTE	540FTE	565FTE	554FTE	520
Efficiency Measures							
6. # Major Initiatives	13	15	12	14	10	7	7
7. \$ Grants Received	\$2,745,000	\$2,317,000	\$2,500,000	\$6,800,000	\$11,560,000	\$2,662,000	\$1,300,000
Effectiveness Measures							
8. % Gen. Fund Rev. Collected	105.3%	106.4%	105.0%	102.0%	100%	100%	100%
9. Council Evaluation (Max4)	3.45	3.324	3.365	3.466	n/a	n/a	n/a

Analysis

The Office of the City Manager does not deliver traditional services. Evaluation of the activities of the Department is somewhat subjective. The City Hall Complex project and continuing to deal with Legislative cutbacks in municipal revenue are key on-going duties. Major service initiatives started in FY-11 and will continue in FY-12. These include operation of the new community center; citywide street paving and landscape beautification projects; grant acquisition and administration.

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

City of Miami Gardens

FY 2011-2012 Annual Budget
General Fund

MEDIA AND EVENTS DIVISION

Mission

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

Staffing Level

Authorized Positions	F.T.E.
Fiscal Year 2010-2011	
Events and Media Coordinator	1
Events and Media Specialist	1
<u>Administrative Assistant</u>	<u>1</u>
Sub-Total	3

Authorized Positions	F.T.E.
Fiscal Year 2011-2012	
Events and Media Coordinator	1
Events and Media Specialist	.5
<u>Administrative Assistant</u>	<u>1</u>
Sub-Total	2.5



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

Accomplishments, Goals and Objectives

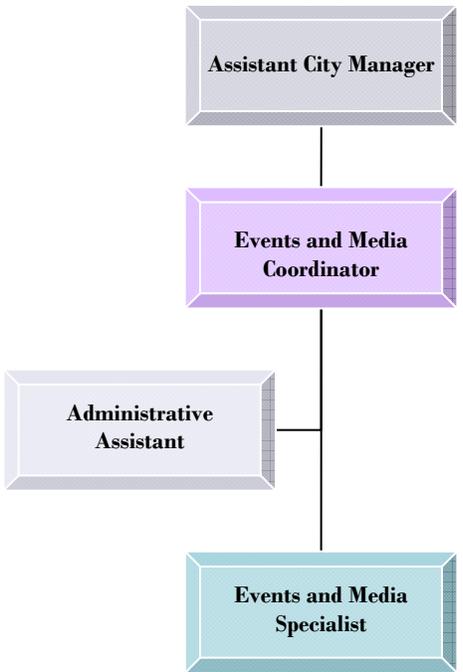
FY 10-11 Accomplishments

- Produced and presented 5 special events, including 6th annual Jazz in the Gardens with over 40,000 attendees.
- Increased online newsletter subscriber from 11,000 to 20,000.
- Jazz in the Gardens was nominated by Biz Bash Magazine for having one of the best event programs.
- Awarded a \$15,000 Miami-Dade Tourist Development Grant.

FY 11-12 Goals and Objectives

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

Organization Chart



City of Miami Gardens

FY 2011-2012 Annual Budget General Fund

MEDIA AND EVENTS DIVISION

Division Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	\$0	\$115,241	\$151,266	\$207,046	\$219,995	\$210,216	\$167,450
Operating Expenses	\$590,118	\$1,182,728	\$1,764,551	\$1,981,904	\$2,501,021	\$2,408,587	\$2,076,400
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION	\$590,118	\$1,297,969	\$1,915,817	\$2,188,950	\$2,721,016	\$2,618,804	\$2,243,850
TOTAL CITY MANAGER	\$590,118	\$2,134,007	\$2,893,380	\$3,323,663	\$3,751,359	\$3,611,326	\$3,095,623

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
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	0	2	3	3	4	3	3
4. Operating Budget	\$590,118	\$1,297,969	\$1,915,817	\$2,188,950	2,721,016	2,618,804	\$2,243,850
Service Quantity							
5. # Special Events		10	11	11	11	5	4
6. All Event Attendance		12,600	18,000	50,000	60,000	46,000	65,000
Efficiency Measures							
7. % Attend. change	n/a	n/a	43%	117%	20%	(14)%	41%
8. Sponsorship \$		\$110,000	\$300,000	\$500,000	\$580,000	\$355,000	350,000
Effectiveness Measures							
9. Net Cost/attendee		\$104.50	\$111.27	\$49.53	\$44.86	\$56.67	\$34.52
10. Newsletter subscribers		n/a	n/a	400	800	12,000	40,000
10. Cost per resident		\$12.17	\$18.34	\$22.51	\$24.20	\$23.84	\$20.94

Analysis

The Media and Events Division was especially busy in FY-11. The highlights of this year's Jazz in the Gardens event were headliners Gladys Knight and Charlie Wilson drawing 40,000 attendees. The FY 11 budget did not allow for many of the usual events the City programmed in the past, but the events that were produced were very successful.

FY 2012, Jazz in the Gardens will be produced by a new production company and we foresee a number of great improvements in many areas of the event including generating additional revenue.

City of Miami Gardens

FY 2011-2012 Annual Budget
General Fund

OFFICE OF THE CITY CLERK

Mission

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

Staffing Level

Authorized Positions

<u>Fiscal Year 2010-2011</u>	<u>F.T.E.</u>
City Clerk	1
Deputy City Clerk	1
<u>Administrative Assistant</u>	<u>5</u>
Sub-Total	7

Authorized Positions

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

Accomplishments, Goals and Objectives

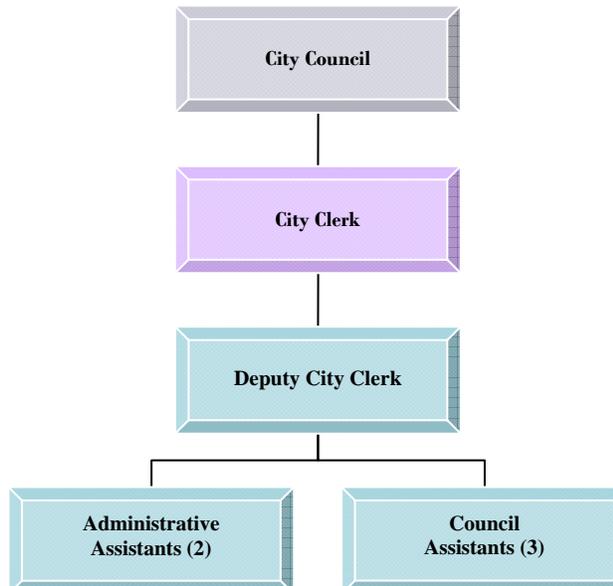
FY 09-10 Accomplishments.

- Cross-trained Mayor and Council staff to process passport applications.
- Started process of indexing/cataloging and scanning of documents to the City's website.
- Increased passport applications by 100%

FY 10-11 Goals and Objectives

- Complete indexing/cataloging and scanning of documents to the City's website.
- Increase passport applications by 20%.

Organization Chart



City of Miami Gardens

FY 2011-2012 Annual Budget General Fund

OFFICE OF THE CITY CLERK

Department Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	\$132,040	\$157,907	\$257,379	\$317,167	\$339,755	\$540,856	\$514,924
Operating Expenses	\$51,779	\$67,212	\$58,288	\$32,301	\$59,269	\$35,501	\$105,000
Capital Outlay	\$0	\$0	\$5,750	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$183,819	\$225,119	\$321,417	\$349,468	\$399,024	\$576,357	\$619,924

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq. Miles	20 Sq.	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq. Miles
3. # FTE Employees	2	2	4	4	4	7	7
4. Operating Budget	\$183,819	\$225,119	\$321,417	\$349,468	\$399,024	\$576,357	\$619,924
Service Quantity							
5. Agenda Prepared	30	33	33	33	33	33	33
6. # Pages Minutes	500	487	500	510	600	300	350
7. # Contracts	49	47	50	55	55	30	35
8. # Proclamations	42	49	50	50	25	20	20
Efficiency Measures							
7. % Minutes 30 days	100%	100%	100%	100%	96%	100%	100%
8. # Minutes Errors	5	6	5	5	1	1	0
9. % Agendas on time	100%	100%	100%	100%	100%	100%	100%
Effectiveness Measures							
10. Council's rating	Outstanding	Outstanding	Outstanding	Outstanding	Outstanding	Outstanding	Outstanding

Analysis

The City Clerk's office was active in FY-11 with it's of Code Enforcement Board responsibilities for the City's red-light camera program; however, mid year due to State assumption of the program, these duties ended for the appeals portion of the process.

Raising awareness of the City's passport office will be a priority in FY-12. Since the red-light process moved to County court, more time will be available to handle this.

City of Miami Gardens

FY 2011-2012 Annual Budget
General Fund

FINANCE DEPARTMENT

Mission

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

Staffing Level

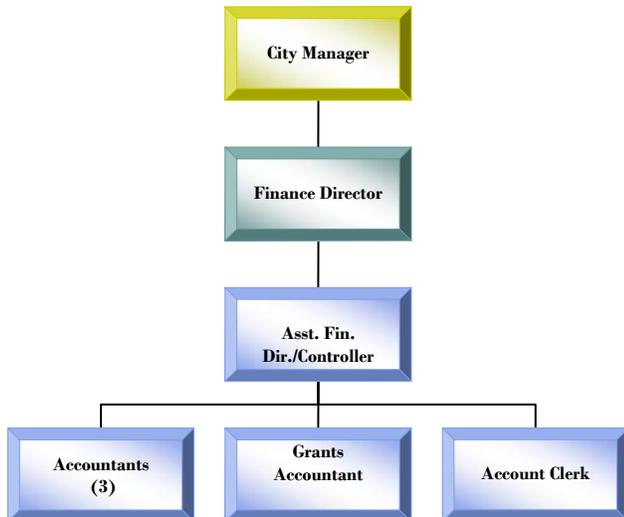
Authorized Positions

Fiscal Year 2010-2011	F.T.E.
Finance Director	1
Asst. Fin. Dir/Controller	1
Grants Accountant	1
Accountant II	2
Accountant I (Payroll)	1
Account Clerk	1
Sub-Total	7

Authorized Positions

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

Organization Chart



Accomplishments, Goals and Objectives

FY 10-11 Accomplishments

- Received from G.F.O.A the Comprehensive Annual Financial Award and the Popular Annual Financial Reporting.
- Revised policy for p-card with tighter internal controls and timely reconciliation by departments.
- Performed set-up audit on payroll codes and corrected some of the errors such as coding for overtime, leave accrual, pre-tax etc.
- Responded to all financial questions raised by 3 rating agencies to issue the City's Hall bond. Reviewed and made comments to all closing documents.
- Assisted the Police Department in implementing the Telestaff system which will import the data to the City's payroll system.

FY 11-12 Goals and Objectives

- To secure GFOA awards for the FY 2011 C.A.F.R. and Popular Annual Financial Report.
- Research on payment manager service offered by different financial institutions in processing City's accounts payable in the most efficient and effective way.
- To implement a bar code system for citywide inventory control.

City of Miami Gardens

FY 2011-2012 Annual Budget
General Fund

FINANCE DEPARTMENT

Department Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	\$105,800	\$230,500	\$513,358	\$611,607	\$634,226	\$610,644	\$552,184
Operating Expenses	\$27,395	\$168,964	\$99,639	\$108,168	\$97,449	\$91,520	\$86,060
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FINANCE	\$282,159	\$399,464	\$612,997	\$719,775	\$731,675	\$702,163	\$638,244

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 10-11
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,1771	109,730	107,167
2. Service Area	20 Sq.	20 Sq.	20 Sq. Miles	20 Sq.	20 Sq. Miles	20 Sq.	20 Sq. Miles
3. # FTE Employees	4	7	7	7	7	7	6.5
4. Operating Budget	\$282,159	\$399,464	\$612,997	\$719,775	\$731,675	\$702,163	\$638,244
Service Quantity							
5. Invoices Processed	4,998	10,009	13,198	14,722	14,591	14,000	14,000
6. Checks Processed	3,947	3,175	4,265	7,697	8,395	8,218	8,000
7. # Bond Issues	0	2	1	3	1	2	1
8. # Grants Managed	25	6	8	40	35	32	30
Efficiency Measures							
9. Cost per invoice/ck	\$28.37	\$8.40	\$6.97	\$8.72	\$9.55	\$9.96	\$7.96
10. Invoice Turnaround	14 days	14 days	14 days	10 days	10 days	10 days	10 days
11. # Checks Voided	212	176	240	206	121	90	80
Effectiveness Measures							
12. G.O. Bond Rating	n/a	n/a	n/a	n/a	A	A	A
13. GFOA Budget Award	Yes	Yes	Yes	Yes	Yes	Yes	Yes
14. GFOA Finance Award	n/a	n/a	Yes	Yes	Yes	Yes	Yes
15. GFOA Peoples Award	n/a	n/a	Yes	Yes	Yes	Yes	Yes
16. # Audit Comments	0	0	1	6	3	0	0

Analysis

FY-11 was a challenged year for the Finance Department. Due to the economic situation, the department was aware that the year will experience a deficit as early as December 2010. Furlough and other reduction of employee benefits were implemented; increase and imposition of certain fees were also implemented to limit the shortfall. The Department assisted in issuing the \$55 million construction bond of the City Hall.

FY-12 will once again require the Department to closely monitor the City's expenditures and revenues for any negative changes due to the current financial situation.

City of Miami Gardens

FY 2011-2012 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

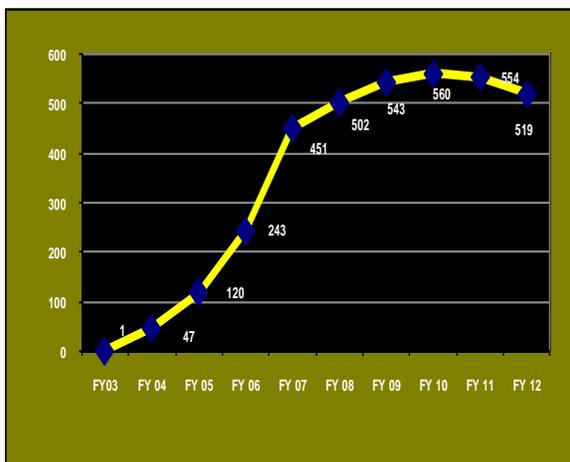
Authorized Positions

Fiscal Year 2010-2011	F.T.E.
Human Resources Director	1
Assistant Human Resources Director	1
Risk Management Administrator	1
Human Resources Analyst	4
Training Analyst (not funded)	1
Human Resources Assistant	1
Sub-Total	9

Authorized Positions

Fiscal Year 2011-2012	F.T.E.
Human Resources Director	1
Assistant Human Resources Director	1
Risk Management Administrator	1
Human Resources Analyst	4
Human Resources Assistant	1
Sub-Total	8

History of Full-Time Equivalent Positions



Accomplishments, Goals and Objectives

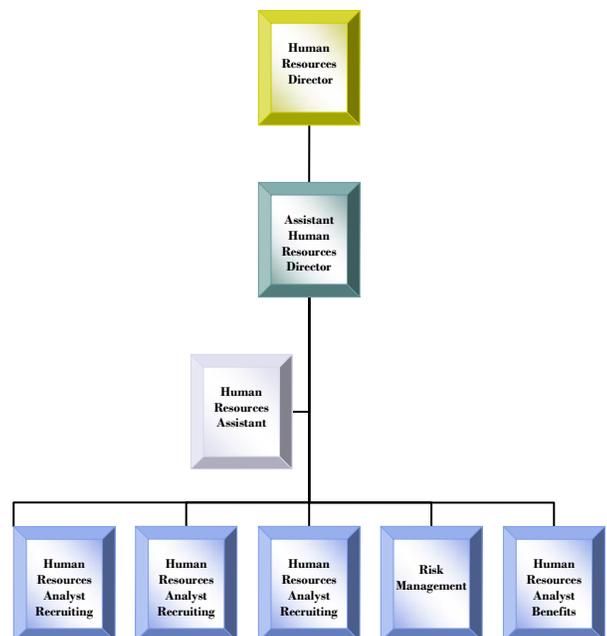
FY 10-11 Major Accomplishments

- First Employee Passport to Health Fair
- Benefits review for Health Care Reform Compliance.

FY 11-12 Goals and Objectives

- Develop training program for Performance Appraisal and Discipline with current staff.
- Review job descriptions for all positions.

Organization Chart



City of Miami Gardens

FY 2011-2012 Annual Budget General Fund

HUMAN RESOURCES DEPARTMENT

Department Budget

Expenses

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	\$155,241	\$276,117	\$515,892	\$646,230	\$718,403	\$735,023	\$691,273
Operating Expenses	\$115,820	\$336,648	\$201,502	\$166,254	\$103,902	\$52,571	\$93,050
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$271,061	\$612,765	\$717,394	\$812,484	\$822,305	\$787,594	\$784,323

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	4	7	8	9	9	8	8
4. Operating Budget	\$271,061	\$612,765	\$717,394	\$312,434	\$822,305	\$787,594	\$784,823
Service Quantity							
5. # Employees Processed	261	203	377	200	119	34	10
6. # Applications Received	2,473	6,420	5,131	2,010	4,944	2,892	1,000
7. # Liability Claims Filed	21	42	81	75	254	252	250
8. # Disciplinary Actions	32	65	80	85	42	29	20
9. # Total City Employees	244	451	519	540	585	574	552
Efficiency Measures							
9. # City Employees per Staff	61	64	65	60	65	72	69
10. \$ cost per Employee	\$1,250	\$929	\$1,643	\$1,985	\$1,410	\$1,433	\$1,420
Effectiveness Measures							
12. Turnover Rate	3.1%	3.5%	5.0%	3.5%	2.9%	2.9%	2.0%
13. Worker's Comp Claims Pd.	\$27,393	\$39,812	\$67,085	\$50,000	\$196,073	\$128,993	\$100,000
14. Loss Ratio Worker's Comp	.282	.119	.325	.25	1.101	1.2	1.3
15. Total Claims Paid	\$153,452	\$107,510	\$116,088	\$100,075	\$467,477	\$326,800	\$300,000

Analysis

FY-11 was focused on ensuring the City benefits program was in compliance with the new Health Care Reform Act. A large effort was undertaken to coordinate Ethics training for all employees.

FY-12 is expected to remain calm in terms of recruiting, as the financial picture remains cautious and the City will not be doing much hiring. Training will remain an important element of the department that will have to be attempted with in-house resources.

City of Miami Gardens

**FY 2011-2012 Annual Budget
General Fund**

OFFICE OF THE CITY ATTORNEY

Mission

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

Staffing Level

Authorized Positions Fiscal Year 2010-2011	F.T.E.
City Attorney	1
Assistant City Attorney	1
Legal Secretary	1
Sub-Total	3

Authorized Positions Fiscal Year 2011-2012	F.T.E.
City Attorney	1
Assistant City Attorney	1
Legal Secretary	1
Sub-Total	3

Accomplishments, Goals and Objectives

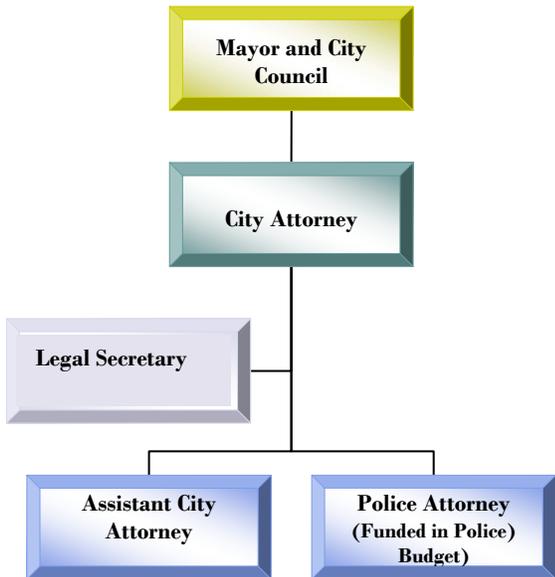
FY 10-11 Accomplishments

1. Oversaw the successful transition Red Light Cameras from a City process to a Court process.
2. Participated in the successful negotiation and drafting of a five-year agreement with the Stadium for Jazz in the Gardens.
3. Assisted P&Z staff with the implementation the LDR development regulations and amendments there to.
4. Worked with outside counsel to initiate litigation against the county relating to the Transportation Surplus issue.

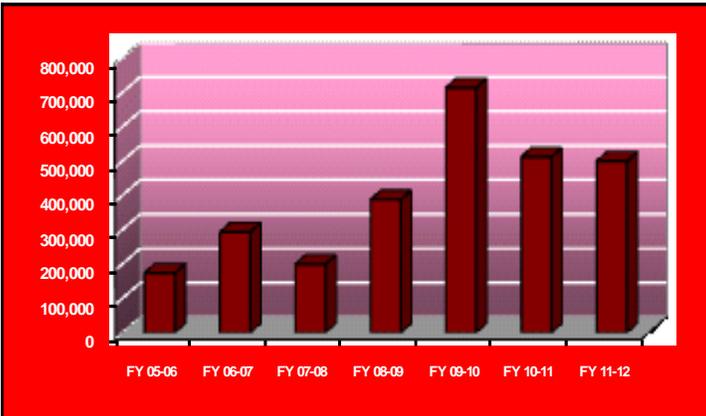
FY 11-12 Goals and Objectives

1. Assist with improving the City’s Code Enforcement Lien Collection Process.
2. Assist with the enforcement and implementation of the multiple regulatory ordinances recently adopted by the City.

Organization Chart



History of Legal Expenses



City of Miami Gardens

FY 2011-2012 Annual Budget General Fund

OFFICE OF THE CITY ATTORNEY

Departmental Budget

Expenses

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	\$0	\$0	\$0	\$64,236	\$464,222	\$448,598	\$435,579
Operating Expenses	\$174,404	\$293,644	\$275,213	\$429,836	\$107,587	\$64,442	\$64,700
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$174,404	\$293,644	\$275,213	\$494,072	\$571,809	\$513,040	\$500,279

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. miles	20 Sq. Miles	20 Sq. Miles
3. # FTE Employees	0	0	0	0	3	3	3
4. Operating Budget	\$174,404	\$293,644	\$275,214	\$494,072	\$658,087	\$513,040	\$500,279
Service Quantity							
5. # Contracts	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	150	30	35
6. # Gen. Litigation	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	100-150	100-150	100-150
7. # Resolutions	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	240	115	120
8. # Ordinances	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	40	18	20
Efficiency Measures	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>

Analysis

During fiscal year 2010-2011, the City became the Plaintiff in the CITT litigation against the County, and also became a defendant in cases not covered by the League. One of these cases is being handled by the City Attorney's office. Two of them are being handled by outside counsel. In FY 2010-11, some of the major accomplishments of the Office were the successful transition of Red Light Cameras from a City Process to a Court Process; working with outside counsel on the CITT litigation; participating in the successful negotiation of a five-year agreement with the Stadium for Jazz in the Gardens; assisting P&Z staff with implementing the LDR regulations; and successfully defending and prosecuting foreclosures on behalf of the City.

In FY 2011-2012, the City Attorney plans to continue to provide a high level of service to the City, with fewer resources. We anticipate some movement in the CITT litigation, and to hopefully finalize the Judson litigation. We will continue to pursue and defend foreclosure, appellate and litigation cases on behalf of the City, and to work with City staff to implement any initiatives approved by the City Council.

City of Miami Gardens

FY 2011-2012 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

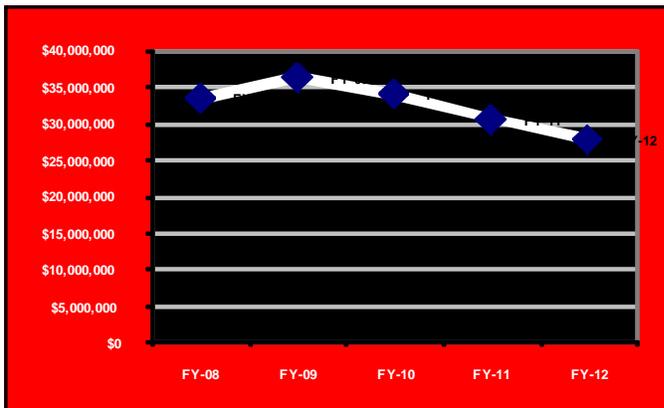
Authorized Positions

Fiscal Year 2010-2011	F.T.E.
Chief of Police	1
Deputy Chief of Police	1
Captain	2
Sergeant	7
Police Officer	23
Police Legal Advisor	1
Community Service Aides	3
Executive Secretary	1
Administrative Analyst	1
<u>Administrative Assistant</u>	<u>2</u>
Sub-Total	42

Authorized Positions

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

Police Budget History



Accomplishments, Goals and Objectives

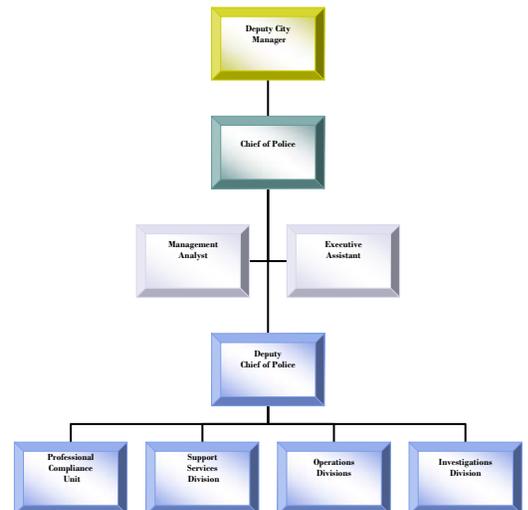
FY 10-11 Accomplishments

- Completed Florida Department of Law Enforcement Mandatory Training for all sworn personnel
- Due to L3/Audio Visual roll call training and supervisory involvement, Professional Compliance Unit complaints dropped 18%
- Obtained the Paul Coverdale Forensic Investigation Grant to purchase an Afis machine.
- Established a viable Red Light Camera Safety Program which has produced up to a 66% accident reduction rate at selected intersections.

FY 11-12 Goals and Objectives

- Train and certify operations worn personnel with patrol rifles
- Complete FDLE mandatory training for 193 officers
- Facilitate a program to efficiently manage, report and apply for grants.

Organization Chart



City of Miami Gardens

FY 2011-2012 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT POLICE ADMINISTRATIVE DIVISION

Division Budget

Expenses

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	\$6,798	\$1,706,837	\$5,612,511	\$1,406,074	\$1,561,547	\$3,502,732	\$1,525,581
Operating Expenses	\$26,800,356	\$27,314,790	\$10,434,370	\$3,772,638	\$3,520,342	\$431,977	\$312,443
Capital Outlay	\$0	\$1,461,744	\$2,199,260	\$41,635	\$132,217	\$106,616	\$0
TOTAL DIVISION	\$26,807,154	\$30,483,371	\$18,246,141	\$5,220,347	\$5,214,106	\$4,041,325	\$1,838,024

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees			198	9	9	42	12
4. Operating Budget	\$26,807,154	\$30,483,371	\$18,246,141	\$5,220,347	\$5,214,106	\$4,041,325	\$1,838,024
Service Quantity							
5. Community Events			7	12	16	15	16
6. Total Crime Watches			3	25	30	36	37
7. IA Investigations			18	23	14	16	18
Efficiency Measures							
8. New Crime Watches	n/a	n/a	0	22	5	6	7
9. Grants Written			4	8	7	5	7
Effectiveness Measures							
10. Officer Retention	n/a	n/a	85%	90%	92%	95%	90%
11. Part I Crime Reduction			20%	15%	3.9%	11.4%	3.8%
12. Citizen Complaints			23	11	25	4	17

Analysis

Operations were in full swing during FY-11 with the emphasis on reducing Part 1 crime. The department's successes are being built upon to create a safer environment for our citizens.

FY 12 a new unit has been implemented in an attempt to garner competitive grant monies for the improvement of overall departmental operations.

City of Miami Gardens

FY 2011-2012 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT POLICE OPERATIONS DIVISION

Mission

The Operations Division is the largest and most visible division in the agency. The Operations Division is comprised of 90 uniformed police officers and seven community service aides who are the first responders to all emergency and on-emergency calls for service. There are four platoons, each supervised by a captain and 3 sergeants. .

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

Staffing Level

Authorized Positions

Fiscal Year 2010-2011	F.T.E.
Major	1
Captain	4
Sergeant	12
Police Officer (2 vacant positions unfunded)	87
Administrative Assistant	1
Community Service Aides (1 vacant position unfunded)	7
Sub-Total	112

Authorized Positions

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



Accomplishments, Goals and Objectives

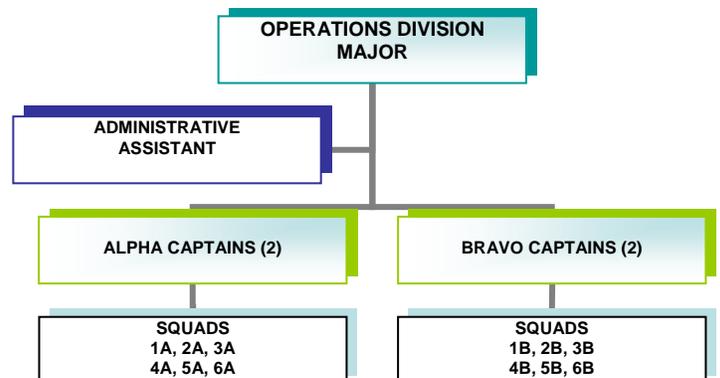
FY 10-11 Accomplishments

- Major contributor in 15% reduction in targeted crimes. This is the third consecutive year that crime has been reduced.
- Focus on proactive patrolling led to an increase in burglary arrests and a decrease of 21% in residential burglaries when compared to 2009.

FY 11-12 Goals and Objectives

- Continue to proactively identify, target, and patrol to reduce violent crime in the city by 5%
- Increase arrest, citation, and field contact activity in an effort to reduce overall crime and increase the quality of life for the residents.
- Continue to target truants in an effort to further reduce residential burglaries by 5%
- Continue to partner with the Community Enrichment Team, the Investigations Division, and other departments within the City of Miami Gardens to develop proactive approaches to deal with quality of life issues.

Organization Chart



City of Miami Gardens

FY 2011-2012 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT POLICE OPERATIONS DIVISION

Division Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	n/a	n/a	\$10,572,229	\$15,989,313	\$17,153,804	\$13,158,874	\$12,852,987
Operating Expenses	n/a	n/a	\$92,229	\$151,429	\$175,772	\$27,170	\$25,000
Capital Outlay	n/a	n/a	\$0	\$9,900	\$42,400	\$0	\$0
TOTAL DIVISION			\$10,664,458	\$16,150,642	\$17,371,976	\$13,186,044	\$12,887,987

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees			n/a	127	131	112	102
4. Operating Budget			\$10,664,458	\$16,150,642	\$17,371,976	\$13,186,044	\$12,887,987
Service Quantity							
7. Arrests				3,486	7,293	6,764	7,200
8. Traffic Citations				18,441	31,529	24,622	27,040
Efficiency Measures							
9. Calls per Officer	n/a	n/a	n/a	1,143	1,452	1,420	1,515
10. Arrests per 100,000				3,135.7	6,646.3	6,160.4	6,205.7
11. Traffic Fines				\$269,834	\$200,000	\$255,000	263,000
Effectiveness Measures							
13. Traffic deaths	n/a	n/a	n/a	15	10	11	9

Analysis

The Division was a major contributor to the agencies reduction in targeted crimes for FY 11. The focus on pro-active policing led to an increase in burglary arrests and a decrease of 21% in residential burglaries when comparing calendar year FY 10 to calendar year FY 09.

Objectives for FY 12 includes targeting truants, increasing arrest activity, and continuing the partnership between Operations, the Community Enrichment Team and the Investigations Division to develop pro-active approaches to deal with quality of life issues with the City of Miami Gardens. In addition, the implementing and continuing of the "Zone Blitz" concept of flooding specific areas within the City where spikes in crime have been identified through analysis.

City of Miami Gardens

**FY 2011-2012 Annual Budget
General Fund**

PUBLIC SAFETY DEPARTMENT POLICE INVESTIGATIONS DIVISION

Mission

The Department's Investigation Division consists of two sections:

The Special Investigations Section has six separate units that investigate specific crimes including homicide, sexual assault, burglary, theft and fraud. The Crime Scene Unit collects and documents evidence for future prosecution. The Crime Analysis Unit attempts to identify crime trends within the City of Miami Gardens for proper deployment of personnel.

The Special Operations Section is the pro-active branch of the Investigations Division and consists of two Crime Suppression Teams, an Auto Theft Unit, and a Pawn Shop Unit. The Crime Suppression Teams reduce crime in the City of Miami Gardens by targeting predicate violent felons involved with robberies and firearm related assaults. The Auto Theft Unit processes and investigates auto thefts, auto burglaries, and monitors pawn shop transactions.

Staffing Level

Authorized Positions Fiscal Year 2010-2011	F.T.E.
Major	1
Captain	3
Sergeant	8
Police Officer	48
Administrative Assistants	1
Crime Analyst	2
Crime Scene Supervisor	1
Crime Scene Technicians	5
Investigative Assistant	1
Sub-Total	69

Authorized Positions Fiscal Year 2011-2012	F.T.E.
Major	1
Captain	2
Sergeant	8
Police Officer	44
Administrative Assistants	1
Crime Analyst	1
Crime Scene Supervisor	1
Crime Scene Technicians	5
Investigative Assistant	1
Sub-Total	64

Accomplishments, Goals and Objectives

FY 10-11 Accomplishments

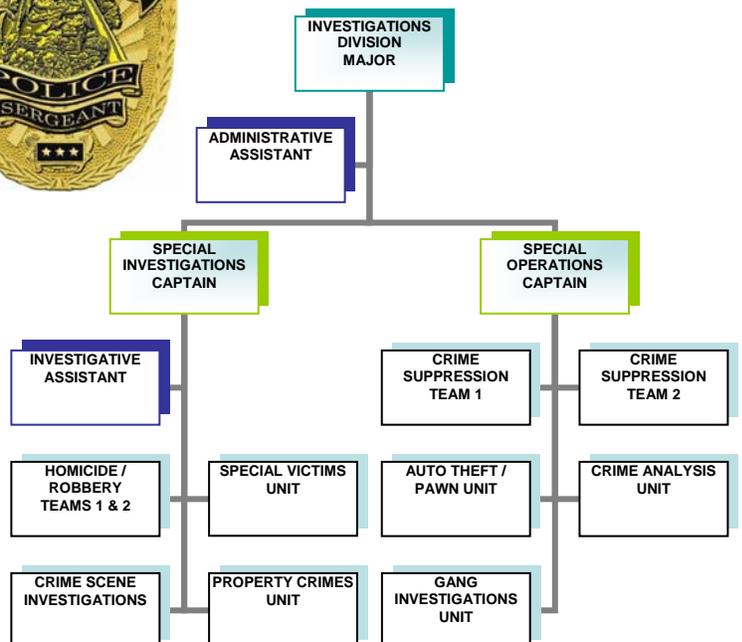
- The Division has spearheaded over a 30% drop in crime since January 2008.
- Auto theft rate has dropped 11% compared to 2009 and 47% since inception of the Dept. in 2007.
- The Crime Suppression Teams have established a task force relationship with the US Bureau of Alcohol, Tobacco, & Firearms as well as the US Marshall service..

FY 11-12 Goals and Objectives

- Increase clearance rate on all crime categories from 2011 by 5%.
- Implement department owned AFIS system that will reduce turnaround time to identify latent prints.



Organizational Chart



City of Miami Gardens

FY 2011-2012 Annual Budget General Fund

PUBLIC SAFETY DEPARTMENT POLICE INVESTIGATIONS DIVISION

Division Budget

Expenses

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	n/a	n/a	\$3,883,814	\$8,496,889	\$9,608,966	\$7,981,845	\$7,451,175
Operating Expenses	n/a	n/a	\$5,209	\$308,586	\$129,998	\$83,593	\$81,575
Capital Outlay	n/a	n/a	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION			\$3,889,023	\$8,805,475	\$9,738,964	\$8,065,438	\$7,532,750

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 10-11
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees			n/a	88	74	69	64
4. Operating Budget			\$3,889,023	\$8,805,475	\$9,738,964	\$8,065,438	\$7,532,750
Service Quantity							
5. Investigations Assigned				4,593	7,355	5,444	6,300
8. Pro-active details				50	67	65	71
Efficiency Measures							
9. Investigations/officer	n/a	n/a	n/a	97	138	104	122
Effectiveness Measures							
12. Decrease Part 1 Crimes	n/a	n/a	n/a	15%	3.9%	11.4%	3.8%
13. Clearance Rate Part				10.7%	22%	19.5%	21.3%

Analysis

For FY-11 the agency has added some much needed equipment with the assistance of a Federal Grant which will assist with expediting the process of fingerprint identification.

Objectives for FY-12 include a reduction in burglary related crimes with the addition of the equipment referenced earlier which will ensure the ability to identify viable fingerprints and match them to the offenders committing crimes within the City of Miami Gardens.

City of Miami Gardens

FY 2011-2012 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT POLICE SUPPORT SERVICES DIVISION

Mission

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

Staffing Level

Authorized Positions

Fiscal Year 2010-2011	F.T.E.
Major	1
Captain	1
Sergeant	1
Police Officer	1
Administrative Assistant	2
Evidence Custodian	2
Community Service Aide	1
Communications Manager	1
Senior Communications Supervisor	2
Communications Operators	16
Facilities Manager	1
Custodian	1
Off-Duty Court Liaison	1
Records Supervisor	1
Records Clerks	4
Sub-Total	36

Authorized Positions

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

Accomplishments, Goals and Objectives

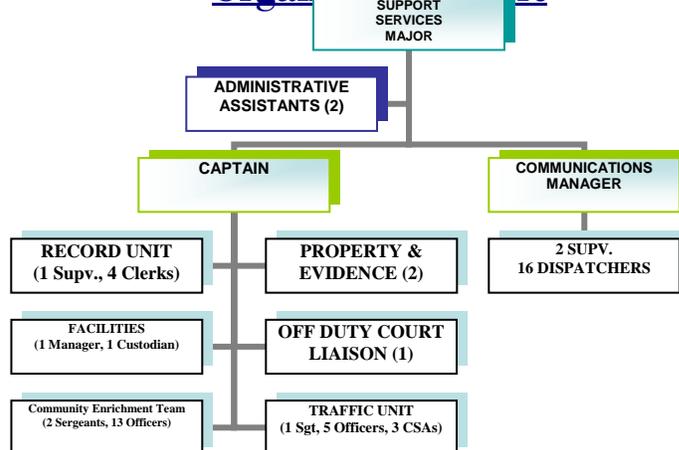
FY 10-11 Accomplishments

- Implemented OSSI's Quartermaster module to facilitate tracking of inventory and property items.
- Implemented Power Details Web-based electronic, paperless method of posting and assigning off-duty details.
- Implemented TeleStaff Web-based scheduling and payroll interface.
- Implemented Code Red Web-based, high volume, high speed communication system that will notify citizens or businesses of public safety incidents in the area.

FY 11-12 Goals and Objectives

- Increase the number of Neighborhood Watch Programs by 10% through community policing initiative.
- Implement a Police Officer Reserve Program.
- Implement a revised false burglar alarm program
- Research and review the feasibility of establishing an E9-1-1 Public Safety Answering Point (PSAP) in the City of Miami Gardens.

Organization Chart



City of Miami Gardens

FY 2011-2012 Annual Budget General Fund

PUBLIC SAFETY DEPARTMENT POLICE SUPPORT SERVICES DIVISION

Division Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	n/a	n/a	\$1,610,737	\$2,886,594	\$3,240,771	\$5,028,422	\$6,018,872
Operating Expenses	n/a	n/a	\$5,121	\$291,424	\$307,507	\$247,730	\$217,275
Capital Outlay	n/a	n/a	\$0	0	0	0	\$0
TOTAL DIVISION			\$1,615,858	\$3,178,018	\$3,548,278	\$5,275,152	\$6,236,147

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees			n/a	34	35	36	65
4. Operating Budget			\$1,615,858	\$3,178,018	\$3,548,278	\$5,275,152	\$6,236,147
Service Quantity							
5. Emergency Calls				7,330	5,795	8,050	8,200
6. Non-Emergency Calls				95,538	124,957	119,724	121,537
7. # Property Collected				2,592	3,000	3,000	3,137
8. # Records Processed				31,061	35,000	35,000	42,000
9. Total Training Hours				8,351	13,104	12,559	11,879
Efficiency Measures							
9. Calls per dispatcher	n/a	n/a	n/a	5,781	5,844	5,844	5,637
10. Dispatch process time				2 mins	1.5 mins	1.5 mins	1.4 mins
Effectiveness Measures							
13. Staff Turnover	n/a	n/a	n/a	3	2	2	4

Analysis

In addition to providing support to the Investigations and Operations Divisions, the Support Services Division oversees the Traffic Unit, the Telecommunications Unit, the Property and Evidence Unit, the Records Unit, the Facility Maintenance Unit and the CET.

Objectives for FY-12 is re-vamping the police department website, issuing motor officers handheld citation writers, increasing our truant reduction program, expanding the Red Light Camera program, administering the alarm reduction program and re-organizing the Property and Evidence Unit.

City of Miami Gardens

FY 2011-2012 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT SCHOOL CROSSING GUARD DIVISION

Mission

The School Safety Crossing Guard Program is designed to enhance the safety of elementary school children by facilitating their safe access to schools. The City currently has 60 posts throughout the City serving the City's 18 elementary schools. Students at other levels also utilize the crossings.

School Crossing Guards services are performed by City Staff under the general supervision of the Deputy City Manager.

Staffing Level

Authorized Positions

Fiscal Year 2010-2011	F.T.E.
School Crossing Guard Superintendent	1
School Crossing Guard Supervisor	2
<u>School Crossing Guard (Part-Time)</u>	<u>30</u>
Sub-Total	33

Authorized Positions

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



Accomplishments, Goals and Objectives

FY 10-11 Accomplishments

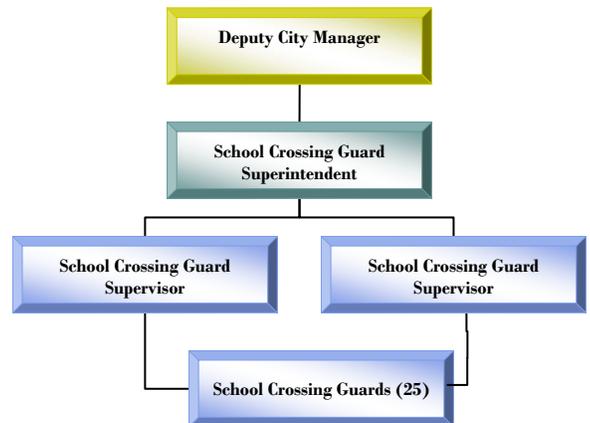
- Held 7 child safety program sessions and processed over 125 child fingerprint cards.
- Nominated for School Crossing Guard Program of the Year – Florida Dept. of Transportation.
- Hosted 1st Annual Community Safety Fair.

FY 11-12 Goals and Objectives

- Host 2nd Annual Community Safety Fair.
- Establish a concentrated program for Pre-K to 1st grades for Miami Gardens Safety Identification Program.



Organization Chart



City of Miami Gardens

FY 2011-2012 Annual Budget
General Fund

PUBLIC SAFETY DEPARTMENT SCHOOL CROSSING GUARD DIVISION

Division Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	\$554,930	\$668,374	\$750,017	\$774,129	\$787,005	\$677,723	\$659,130
Operating Expenses	\$24,995	\$13,046	\$20,339	\$44,683	\$33,369	\$16,970	\$11,810
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION	\$579,925	\$681,420	\$770,356	\$818,809	\$820,374	\$694,693	\$670,940
TOTAL DEPARTMENT	\$27,387,079	\$31,164,791	\$35,185,835	\$34,173,291	\$36,693,698	\$31,262,652	\$29,155,848

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	110,000	110,000	111,171	109,730	107,167
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	42	42	42	43.5	40.5	33	30.5
4. Operating Budget	\$579,925	\$681,420	\$770,356	\$818,809	\$820,374	\$694,693	\$670,940
Service Quantity							
5. # of Crossings	78	81	81	75	75	30	55
6. # Personnel Actions	60	48	38	30	19	21	10
7. # School Programs	1	4	5	12	5	23	20
Efficiency Measures							
7. Avg. Cost per capita	\$5.75	\$6.89	\$8.05	\$8.37	\$7.50	\$6.36	\$6.26
Effectiveness Measures							
8. # Children hit in Zones	1	0	0	0	0	0	0
9. # child safety participants					450	>280	400
9. Turnover rate	30%	5%	5%	3%	1%	<1%	<1%

Analysis

The School Crossing Guard program is now beginning its seventh year. Recruiting and retaining qualified guards has significantly improved. Accidents have been reduced in the zones but speeding remains a problem.

City of Miami Gardens

FY 2011-2012 Annual Budget
General Fund

BUILDING AND CODE COMPLIANCE DEPARTMENT CODE COMPLIANCE DIVISION

Mission

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

Staffing Level

Authorized Positions

Fiscal Year 2010-2011	F.T.E.
Building and Code Compliance Department Director	.5
Executive Secretary	1
Code Compliance Division Director	1
Residential Code Compliance Officer	8
Code Compliance Officer (Grant)	2
Code Compliance Supervisor	2
Licensing & Housing Enforcement Manager	1
Senior Licensing & Permit Clerk	1
Permit and License Clerk	6
Data Entry Clerk	1
Housing Inspector	2
Sub-Total	27.5

Authorized Positions

Fiscal Year 2011-2012	F.T.E.
Building and Code Compliance Department Director	.5
Executive Secretary	1
Code Compliance Division Director	1
Residential Code Compliance Officer	7
Code Compliance Officer (Grant)	2
Code Compliance Supervisor	2
Licensing & Housing Enforcement Manager	1
Senior Licensing & Permit Clerk	1
Permit and License Clerk	6
Data Entry Clerk	1
Housing Inspector	2
Sub-Total	26.5



Accomplishments, Goals and Objectives

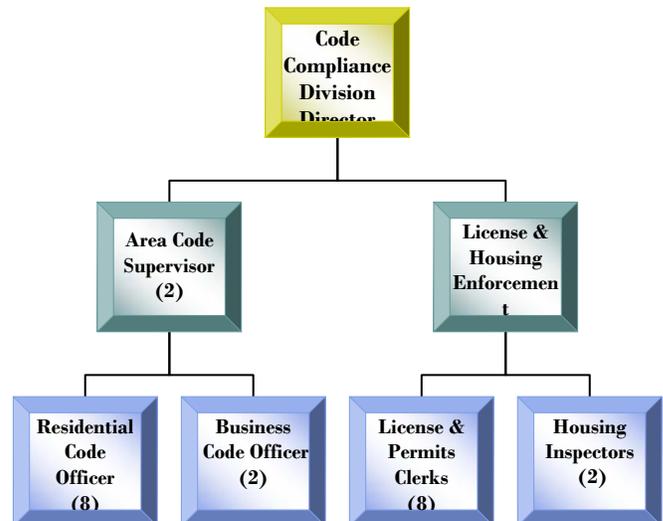
FY 10-11 Accomplishments

- Launched the Code Officer's automation program.
- Conducted business workshop for industrial park and commercial district and educated landlords and business operators about permit and licensing requirements.
- Automated Vacant and Foreclosure Property Registration Program.

FY 11-12 Goals and Objectives

- Enhance website in order to offer online licensing registration, renewals, and payment and the ability to report potential code violations and view status of code cases.
- Automate code enforcement and special master process.

Organization Chart



City of Miami Gardens

FY 2011-2012 Annual Budget
General Fund

CODE ENFORCEMENT DIVISION

Division Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	\$548,669	\$914,664	\$1,221,456	\$1,287,422	\$1,459,365	\$1,215,555	\$1,304,253
Operating Expenses	\$159,570	\$136,561	\$181,043	\$273,905	\$267,808	\$128,208	\$115,132
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$708,239	\$1,051,225	\$1,402,499	\$1,561,327	\$1,727,173	\$1,343,763	\$1,419,385

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	109,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	18	27	27*	20	28.5	27.5	26.5
4. Operating Budget	\$708,239	\$1,051,225	\$1,402,499	\$1,561,327	\$1,727,178	\$1,343,763	\$1,419,385
Service Quantity							
5. # Warning Citations	6,223	7,600	8,000	6,000	4,151	3,100	5,330
6. # Civil Citations	864	2,400	2,400	2,600	1,952	1,450	2,399
7. # Special Master Cases	191	408	500	500	811	450	770
8. # Licenses/Permits	3,105	3,242	3,500	3,300	4,420	4,500	4,613
Efficiency Measures							
9. \$ per Citation	\$150.42	\$151.14	\$189.17	\$111.12	118.61	87.4	106.00
10. Cases per Officer	900	1,200	1,800	1,800	1,037	460	1,128
11. Cases closed w/ Warning	n/a	n/a	70%	75%	85%	82%	90.2%
12. Officer hours per case	3.24	1.73	1.16	1.10	4.38	4.5	1.0
Effectiveness Measures							
13. % Warning to Civil	14%	32%	30%	25%	30%	35%	18%
14. # Citizen Complaints	2,066	1,507	1,125	1,600	1,991	1,400	1500

Analysis

As a result of budget reductions, 1 vacant position in the division was lost in FY 11 while two additional positions were funded through grant funding. Staff placed an emphasis on overgrown properties and vending machine license.

In FY12 the division will concentrate on abandoned/vacant property registration. The division will anticipate an increase in efficiency based on implementing a new system specific for automation of code cases and processes.

City of Miami Gardens

FY 2011-2012 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT RECREATION DIVISION DEPARTMENT

Mission

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

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

Staffing Level

Authorized Positions

Fiscal Year 2010-2011	F.T.E.
Parks & Recreation Director	1
Assist. Parks & Recreation Director	1
Operations Manager	1
Recreation Aides	24.5
Recreation Aides II	8
Instructors	1
Teachers/Aides	2
Aquatic Facility Manager	1
Recreation District Supervisor	3
Recreation Superintendent	1
Administrative Assistant	3
Recreation Supervisor	7
Athletic Supervisor	1
Athletic Coordinator	2
<u>Teen Coordinator</u>	<u>1</u>
Sub-Total	58.5

Authorized Positions

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

Accomplishments, Goals and Objectives

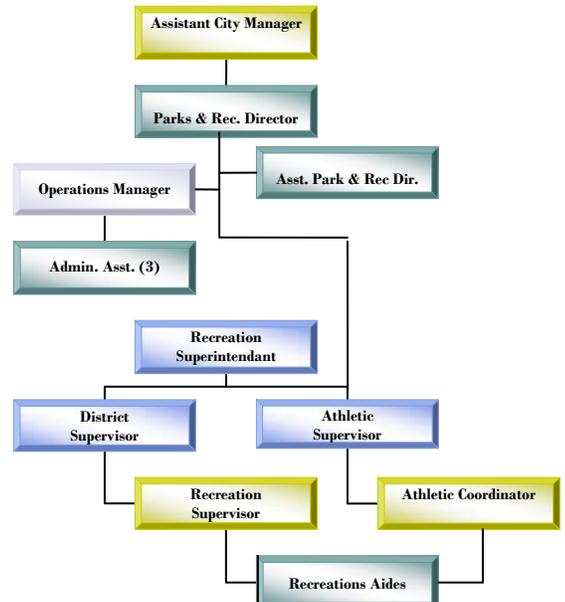
FY 10-11 Accomplishments

- Increased programming attendance by 5%.
- Launched 3 new youth sports program: basketball, track and baseball.
- Launched a new senior program with over 200 participants.
- Opened new Miami Carol City Recreation Center..

FY 11-12 Goals and Objectives

- To increase total program-day attendance at Recreation programs by 5% over FY-11 levels.
- To increase youth sports attendance by 5%.
- To complete renovations on Archdiocese building for a senior center.

Organization Chart



City of Miami Gardens

FY 2011-2012 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT RECREATION DIVISION

Division Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	\$1,637,311	\$2,197,461	\$2,246,492	\$2,464,185	\$2,619,462	\$2,238,070	\$2,167,686
Operating Expenses	\$1,336,279	\$2,001,832	\$2,230,336	\$2,372,623	\$2,211,511	\$1,300,552	\$1,142,680
Capital Outlay	\$71,217	\$0	\$0	\$92,240	\$14,482	\$15,000	\$5,000
TOTAL DIVISION	\$3,044,807	\$4,199,293	\$4,769,829	\$4,929,048	\$4,845,455	\$3,553,622	\$3,315,366

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	100.5	103	102.5	72.5	78.5	58.5	49
4. Operating Budget	\$3,024,950	\$4,336,331	\$5,114,387	\$4,755,526	\$5,643,196	\$3,553,622	\$3,315,366
Service Quantity							
5. After School Program Days	39,900	41,145	40,776	44,214	44,600	45,000	50,875
6. # Pool Participants	10,910	10,064	10,000	9,500	11,500	12,000	0
7. Summer Camp Prog. Days	34,320	33,581	32,000	33,000	34,810	outsourced	???
8. # Special Events Hosted	12	14	12	16	15	15	5
Efficiency Measures							
9. Average Cost per Program Day	\$43.58	\$51.14	\$65.24	\$54.96	\$47.65	\$43.62	???
10. Per capita cost of programs	\$28.12	\$40.08	\$47.11	\$43.23	\$38.97	\$36.59	\$30.93
Effectiveness Measures							
13. % Returning Camp Participants	80%	80%	80%	83%	86%	N/A	N/A

Analysis

FY-11 saw the completion of the Miami Carol City Park as well as the full launch of the City of Miami Gardens Youth Sports Program. Due to budget shortfall, the City has to outsourced the summer program to the YMCA to provide such service, accounting for most of the employee loss..

FY-12 will show a streamlined and cost efficient approach to recreational programs. There is still some question as to whether we will be providing summer camp.

City of Miami Gardens

**FY 2011-2012 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.

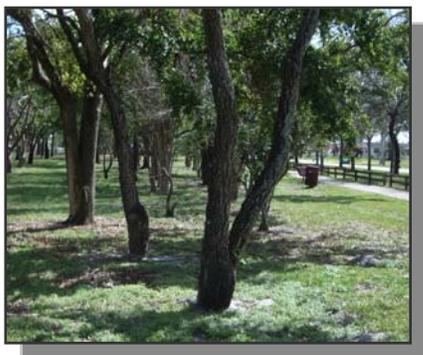
Staffing Level

Authorized Positions

Fiscal Year 2010-2011	F.T.E.
Parks Maintenance Superintendent	1
Maintenance District Superintendent	2
Janitorial Supervisor	3
Janitorial Worker	6
Landscape Supervisor	3
Landscape Workers	6
Irrigation Supervisor	1
Irrigation Assistant	1
Trades Worker	3
Sub-Total	26

Authorized Positions

Fiscal Year 2011-2012	F.T.E.
Parks Maintenance Superintendent	1
Maintenance District Superintendent	2
Janitorial Supervisor	3
Janitorial Worker	6
Landscape Supervisor	3
Landscape Workers	6
Trades Worker	3
Sub-Total	24



Accomplishments, Goals and Objectives

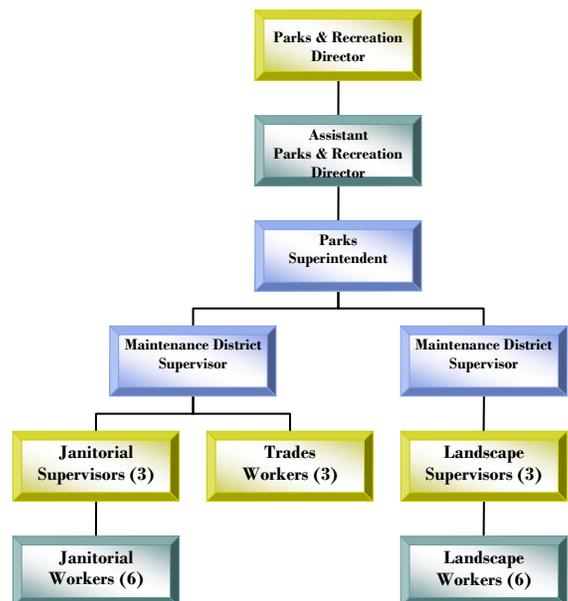
FY 10-11 Accomplishments

- Installed one playground at Miami Carol City Park
- Installed shade structure over the playground at Brentwood Park.
- Installed energy efficient sports lighting and irrigation at Brentwood Park.
- Upgraded irrigation at 2 parks.

FY 11-12 Goals and Objectives

- To continue upgrading park infrastructure by adding new fencing, irrigation and amenities to 3 of the City's parks.

Organization Chart



City of Miami Gardens

FY 2011-2012 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT MAINTENANCE DIVISION DEPARTMENT

Division Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	\$542,463	\$854,784	\$1,186,542	\$1,238,691	\$1,260,293	\$1,341,268	\$1,151,631
Operating Expenses	\$333,941	\$796,067	\$943,709	\$802,241	\$707,564	\$239,384	\$318,376
Capital Outlay	\$50,241	\$20,274	\$0	\$15,579	\$16,611	\$22,333	\$35,500
TOTAL DIVISION	\$926,645	\$1,671,125	\$2,130,251	\$2,056,511	\$1,984,468	\$1,602,986	\$1,505,507

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	19	22	27	27	28	26	24
4. Operating Budget	\$1,097,434	\$1,850,549	\$2,512,201	\$2,260,283	\$2,162,714	\$1,602,986	\$1,505,507
Service Quantity							
5. # Facilities Maintained	21	24	23	23	24	25	25
Efficiency Measures							
6. Avg. Cost per facility	\$52,258	\$77,106	\$109,226	\$98,237	\$90,113	\$64,119	\$60,220
Effectiveness Measures							
13. Additional irrigated acres	n/a	n/a	n/a	n/a	20	20	20
14. # Maintenance Complaints	53	45	40	32	27	25	8

Analysis

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

City of Miami Gardens

FY 2011-2012 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT BETTY T. FERGUSON RECREATION COMPLEX

Mission

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

Staffing Level

Authorized Positions

Fiscal Year 2010-2011	F.T.E.
Community Center Manager	1
Administrative Analyst	1
Information Officer	1
Recreation Supervisor	4
Janitorial Worker	3
Landscape Worker	2
Program Coordinator	1
Recreation Aide	6
Sub-Total	19

Authorized Positions

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



Betty T. Ferguson Recreation Complex is a 55,000 sq. ft. multi-purpose facility with indoor pool, auditorium, computer labs. It opened the Fall of FY-10.

Accomplishments, Goals and Objectives

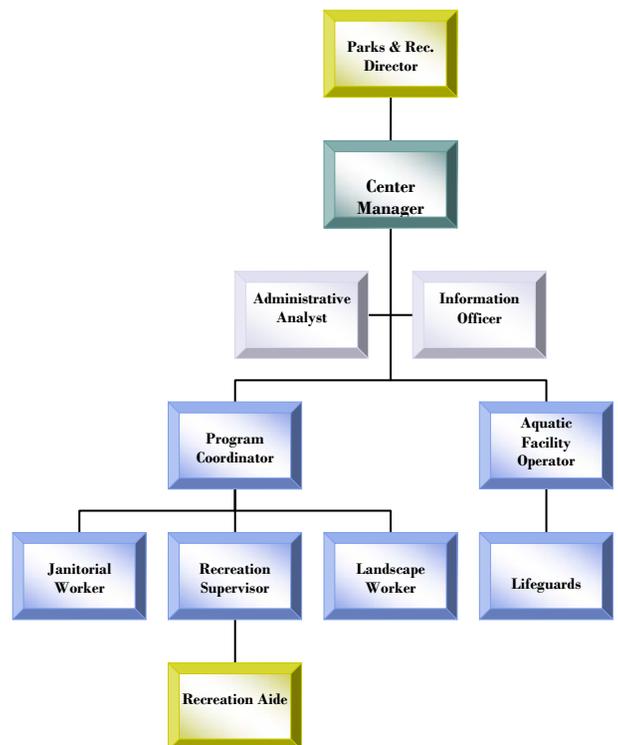
FY 10-11 Accomplishments

- Completed construction of the amphitheatre
- Developed and implemented a variety of programs.
- Launched Silver Sneakers Program.

FY 11-12 Goals and Objectives

- Increase programming by 25%
- Serve 900 members during the year.
- Begin Phase III planning the complex.

Organization Chart



City of Miami Gardens

FY 2011-2012 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT BETTY T. FERGUSON RECREATIONAL COMPLEX

Division Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services				\$20,249	\$100,867	\$785,769	\$890,372
Operating Expenses	n/a	n/a	n/a	\$199	\$180,799	\$529,993	\$566,205
Capital Outlay				\$0	\$0	\$0	\$0
TOTAL DIVISION				\$20,448	\$281,667	\$1,288,761	\$1,456,577

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq.	20 Sq. Miles					
3. # FTE Employees				1	7	19	23.20
4. Operating Budget				\$47,522	\$309,616	\$1,288,761	\$1,456,577
Service Quantity							
5. # of patrons						65,000	82,000
Efficiency Measures	n/a	n/a	n/a	n/a	n/a	n/a	
6. Avg. Cost per patron						\$19.79	\$17.76
Effectiveness Measures							
13. # Maintenance Complaints							

Analysis

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

City of Miami Gardens

FY 2011-2012 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT CHILDREN'S TRUST GRANT DIVISION

Mission

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

Staffing Level

Authorized Positions

Fiscal Year 2010-2011 F.T.E.

Project Director	1
Sub-Total	1

(position for 3 months only to close out the grant)

Authorized Positions

Fiscal Year 2011-2012 F.T.E.

Grant not awarded

Accomplishments, Goals and Objectives

FY 09-10 Accomplishments

n/a

FY 10-11 Goals and Objectives

n/a

Organization Chart

n/a



City of Miami Gardens

FY 2011-2012 Annual Budget
General Fund

PARKS AND RECREATION DEPARTMENT CHILDREN'S TRUST GRANT DIVISION

Division Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services				\$40,152	\$196,808	\$0	\$0
Operating Expenses	n/a	n/a	n/a	\$55,851	\$261,604	\$99,862	\$0
Capital Outlay				\$0	\$0	\$0	\$0
TOTAL DIVISION				\$96,003	\$458,412	\$99,8620	\$0
TOTAL PARKS & RECREATION DEPARTMENT	\$3,971,452	\$5,870,418	\$6,900,080	\$7,102,010	\$7,570,004	\$6,545,231	\$6,277,450

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq.	20 Sq. Miles					
3. # FTE Employees				3	3	0	0
4. Operating Budget				\$561,618	\$412,627	\$0	\$0
Service Quantity							
5. # Facilities Maintained							
Efficiency Measures							
6. Avg. Cost per facility	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Effectiveness Measures							
13. # Maintenance Complaints							

Analysis

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

The City is the lead agency for a consortium of participants including the City of Opa Locka and various private, non-profit groups. Stats for the use of these funds are in each operating division.

Funding was not available in FY-11 nor FY-12.

City of Miami Gardens

FY 2011-2012 Annual Budget General Fund

PURCHASING DIVISION

Mission

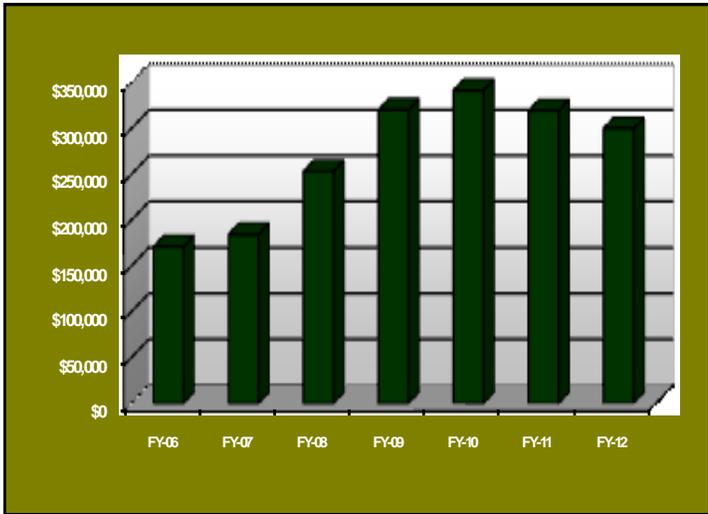
The Purchasing Division of the General Services Fund is responsible for the centralized purchasing of supplies, services and construction projects for the City. The division prepares bid specifications in conjunction with the various operating department, publishes the bids, and prepares an award package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

Staffing Level

Authorized Positions Fiscal Year 2010-2011	F.T.E.
Purchasing Manager	1
Buyer	2
Purchasing Assistant	1
Sub-Total	4

Authorized Positions Fiscal Year 2011-2012	F.T.E.
Purchasing Manager	1
Buyer	2
Purchasing Assistant	1
Sub-Total	4

Purchasing Division Budget History



Accomplishments, Goals and Objectives

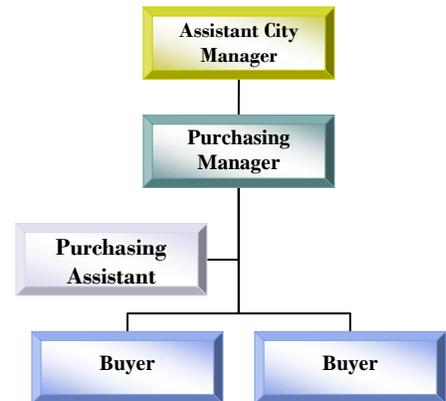
FY 10-11 Accomplishments

- Received Florida Association of Public Procurement Officials Award of Excellence in Public Procurement
- 2011 recipient of Universal Public Procurement Certification Council’s Agency Certification Award for fully certified division.
- Implement a current contract list and business listing on the City’s website.
- Held workshop “how to prepare commodity bids” for City of Miami Gardens businesses.

FY 11-12 Goals and Objectives

- Implement an external vendor survey to enhance customer service.
- Hold workshop “How to prepare construction bids” for City of Miami Gardens businesses.
- Update and improve the Purchasing Policy & Procedure Manual.

Organization Chart



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

City of Miami Gardens

FY 2011-2012 Annual Budget
General Fund

PURCHASING DIVISION

Division Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	\$114,012	\$161,320	\$223,194	\$285,789	\$312,853	\$311,516	\$295,971
Operating Expenses	\$100,778	\$11,154	\$16,445	\$13,305	6,769	\$8,390	\$4,361
Capital Outlay	\$6,025	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION	\$220,815	\$172,474	\$244,639	\$299,094	\$319,622	\$319,906	\$300,332

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq.	20 Sq.	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq. Miles	20 Sq. Miles
3. # FTE Employees	2	3	4	4	4	4	4
4. Operating Budget	\$220,815	\$172,474	\$244,639	\$299,094	\$319,622	\$319,906	\$300,332
Service Quantity							
5. # Bids Issued	9	16	44	35	83	80	100
6. #RFPs/RFQs Issued	6	9	8	10	7	10	24
7. # P.O.s Processed	1,050	1,827	2,150	2,033	1,886	1,890	1,892
Efficiency Measures							
10. Avg. Cost/bid/RFP/PO Issued	\$163	\$98	\$174	\$162	\$167	\$169	\$158
11. Avg. Cost per City Employee	\$705	\$409	\$505	\$594	\$564	\$607	\$607
Effectiveness Measures							
9. # Bid Protests	0	0	2	0	0	0	0

Analysis

The Purchasing Division play a large role in ensuring the City departments received the best quality goods and services for the lowest prices in a timely manner. The division was instrumental in assisting the Community Development Department with the NSP home rehabilitation program – 31 formal solicitations were issued and awarded along with miscellaneous contracts for professional services. FY 12, the division will be involved with the new City Hall and proposed buyer direct effort to save sales tax.

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 2011-2012 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 2010-2011	F.T.E.
IT Director	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 2011-2012	F.T.E.
IT Director	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

Accomplishments, Goals and Objectives

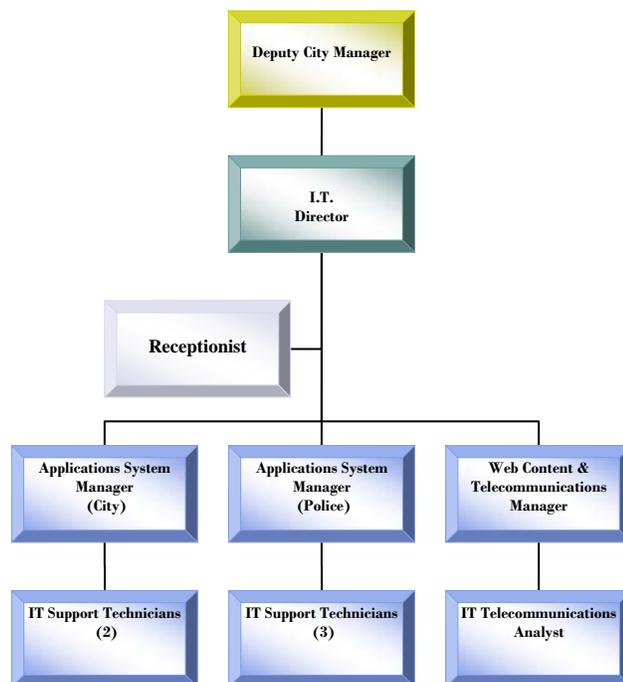
FY 10-11 Accomplishments

- Created stronger presence on the website for the City.
- Build IT infrastructure for the Betty T. Ferguson Recreation Complex.
- Implement virtualization of the Citywide network.

FY 11-12 Goals and Objectives

- To complete the installation of the EDEN tracking module for more public access to City processes online.
- Create comprehensive IT infrastructure plan for the new City Hall/Police Headquarters buildings.

Organization Chart



Technology Budget Growth



City of Miami Gardens

FY 2011-2012 Annual Budget
General Fund

INFORMATION TECHNOLOGY DEPARTMENT

Division Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	\$95,778	\$242,466	\$609,113	\$904,866	\$880,135	\$981,326	\$969,315
Operating Expenses	\$101,968	\$323,121	\$1,061,447	\$732,687	\$1,185,964	\$1,278,313	\$1,200,212
Capital Outlay	\$202,013	\$32,413	\$736,064	\$391,235	\$410,512	\$185,818	\$136,000
TOTAL DIVISION	\$399,759	\$598,000	\$2,406,624	\$2,028,788	\$2,476,611	\$2,445,457	\$2,305,527

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq.	20 Sq.	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq.	20 Sq. Miles
3. # FTE Employees	5	5	11	11	11	12	12
4. Operating Budget	\$399,759	\$598,000	\$2,406,624	\$2,028,788	\$2,476,611	\$2,445,457	\$2,305,527
Service Quantity							
5. # Servers	15	23	28	36	40	47	55
6. # Pieces of Equipment	350	972	1,500	1,880	2,500	2,550	2,750
7. # users	70	120	300	540	585	574	552
Efficiency Measures							
8. Equip. Maintained/Employee	70	194	150	188	250	232	250
9. Ave. Response time to WO	15 hrs	24 hrs	12 hrs	2 hrs	1.5 hrs	1.5 hrs	1.5 hrs
Effectiveness Measures							
10. Down time episodes	12	15	10	3	4	2	4

Analysis

The Information Technology department had been busy in FY 11. They played a major role in renovating the City's Building Division software, setting up the Police Department Time Reporting Software, setting up the Fleet Department software and establishing redundancy through virtualization. The Department also instrumental in establishing the first inter-local agreement with Town of Miami Lakes to provide IT services to the Town.

FY 12 will be another busy year with the intense planning that will be necessary for the new City Hall – Police Headquarters project and the renovation/implementation of the licensing module for Code Compliance.

City of Miami Gardens

FY 2011-2012 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 2010-2011 **F.T.E.**

Fleet Manager	1
Fleet Service Representative	1
<u>Administrative Assistant</u>	<u>1</u>
Sub-Total	3

Authorized Positions

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

Fleet Manager	1
Fleet Service Representative	1
<u>Administrative Assistant</u>	<u>1</u>
Sub-Total	3

Accomplishments, Goals and Objectives

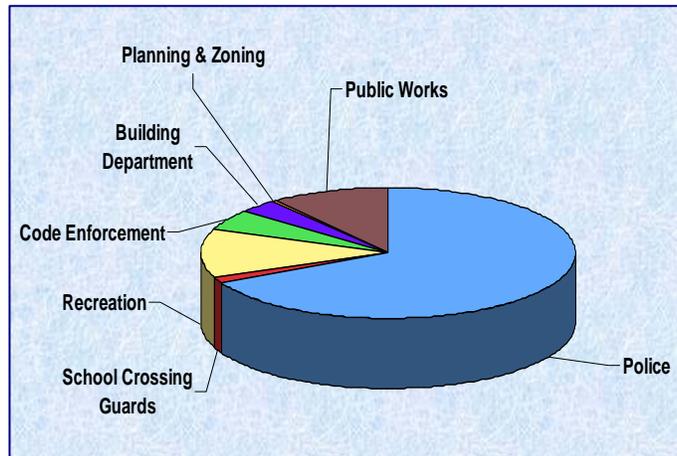
FY 10-11 Accomplishments

- Established a system to track over 3,000 repairs for fleet vehicles. Data includes cost by vehicle, repair category and individual parts.
- GPS tracking systems were installed to select vehicles to enhance security.
- Participated in various community service initiatives promoting vehicle safety and maintenance.

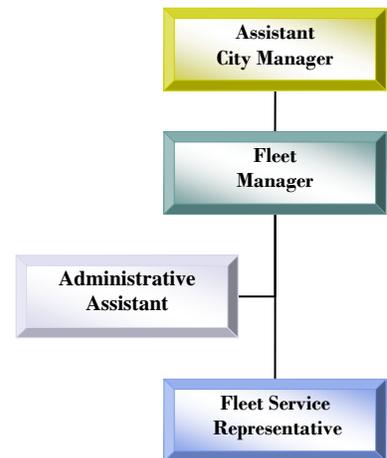
FY 11-12 Goals and Objectives

- Identify grant programs to convert gasoline powered engines to alternative fuels.
- Transition the fleet to more fuel efficient and hybrid vehicles going forward to reduce the city's demand for fuel without compromising vehicle usage.
- Identify areas to fleet downsize where possible.

% of Vehicles by Department



Organization Chart



City of Miami Gardens

FY 2011-2012 Annual Budget
General Fund

FLEET SERVICES DIVISION

Division Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	\$0	\$52,824	\$106,877	\$136,249	\$205,126	\$220,969	\$211,171
Operating Expenses	481,087	\$438,959	\$3,585,636	\$1,354,228	\$1,612,283	\$1,576,930	\$1,764,688
Capital Outlay	424,624	\$4,619,078	\$526,333	\$931,071	\$919,975	\$39,988	\$0
TOTAL DIVISION	\$905,711	\$5,110,861	\$4,218,846	\$2,471,548	\$2,737,384	\$1,837,887	\$1,975,859

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	109,272	109,730	107,167
2. Service Area	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq.	20 Sq.
3. # FTE Employees		1	2	2	3	3	3
4. Operating Budget	\$905,711	\$5,110,861	\$4,218,846	\$2,471,548	\$2,787,884	\$1,837,887	\$1,975,859
Service Quantity							
5. # Vehicles		121	276	335	380	411	411
6. # Service Orders		382	500	2219	3152	3200	3400
Efficiency Measures							
	n/a						
7. Equip. Maintained/Employee		121	138	167	127	137	137
8. % Maintenance per Schedule		85%	90%	96%	92%	96%	96%
Effectiveness Measures							
9. Average time out of service		-	8 hours	6 hours	6 hours	5 hours	5 hours

Analysis

For FY-12, the Fleet Division will be committing more time to the preventive maintenance function in light of the growing age of our fleet. Planning should begin on the feasibility of developing our own City garage. Land is available at the police facility.

City of Miami Gardens

FY 2011-2012 Annual Budget General Fund

NON-DEPARTMENTAL DEPARTMENT

Mission

The Non-Departmental budget is utilized to account for those expenses that are Fund-wide in nature, and to budget them in any one department, would be to unfairly exaggerate that department's budget. The FY-11 budget combines the old General Services Fund into the General Fund. For consistency, the old figures are shown along with the FY-11 budget from the General Fund.

Departmental Budget

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	\$739,116	\$305,740	\$0	\$0	\$0	\$120,000	\$90,000
Operating Expenses	\$1,149,751	\$726,566	\$3,805,478	\$13,578,430	\$7,375,704	\$11,124,215	\$9,692,928
Capital Outlay	\$422,498	\$8,022,233	\$2,246,472	\$0	\$0	\$0	\$0
Emergency Reserve							\$3,323,358
TOTAL DEPARTMENT	\$2,811,865	\$9,054,539	\$5,178,397	\$13,578,430	\$7,375,704	\$11,244,215	\$13,106,286
<u>Total General Fund Expenditures</u>							
TOTAL GENERAL FUND	\$39,159,276	\$57,053,271	\$60,783,513	\$67,489,378	\$65,852,895	\$61,605,356	\$60,357,081

History of General Fund Expenditures



Budget Detail by Fund - Transportation Fund -



The Transportation Fund encompasses three operating divisions: The Administration Division, The Keep Miami Gardens Beautiful Program Division and the Streets Division. A fourth division, the Stormwater Utility, is managed by this Fund although it is financed through its own Fund. Revenues come principally from three state-shared revenues: the State gas tax, a County Gas Tax, and a mandatory 30% split with the General Fund of the City's State Revenue Sharing allocation. These revenues are generally stable; however, we don't anticipate much growth for FY-12.

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



City of Miami Gardens

FY 2011-2012 Annual Budget Transportation Fund

FY 2011-2012 Transportation Fund Estimated Revenues

Total Transportation Fund Revenues

Revenue Type	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12	Basis For Estimate
1st Local Option Fuel Tax	\$1,571,138	\$1,670,314	\$1,637,145	\$1,546,630	\$1,521,890	\$1,463,335	\$1,576,658	State estimate
2nd Local Option Fuel Tax	\$583,107	\$626,803	\$633,247	\$600,345	\$582,079	\$568,305	\$602,032	State estimate
Banners	\$2,000	\$0	\$2,850	\$4,110	\$3,300	\$5,000	\$1,000	
Hurricane Reimbursement	\$3,526,041	\$255,044	\$626,292	\$0	\$0	\$0	\$0	
Grants	\$539,788	\$790,602	\$110,408	\$45,072	\$48,043	\$1,060,752	\$35,000	
State Revenue Sharing	\$1,478,690	\$1,063,708	\$993,768	\$920,339	\$915,413	\$876,268	\$1,034,927	State Estimate
Public Works' Permits	\$4,905	\$79,793	\$74,342	\$75,680	\$44,940	\$45,000	\$35,000	
Other	\$61,422	\$80,871	\$290,321	\$299,869	\$505,539	\$162,945	\$179,823	
Gen. Fund Subsidy	\$0	\$0	\$0	\$0	\$0	\$50,788	\$0	
Fund Balance Forward	\$2,365,320	\$995,259	\$500,211	\$1,012,589	\$518,120	\$0	\$0	

Total Transportation Fund	\$10,132,411	\$5,562,394	\$4,868,584	\$4,504,634	\$4,139,324	\$4,232,393	\$3,464,440
----------------------------------	---------------------	--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

Analysis

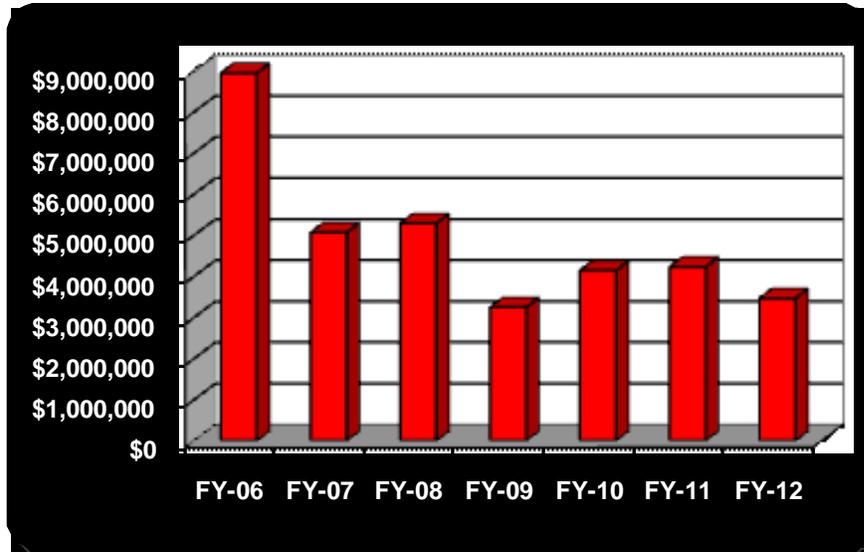
Transportation Fund revenues are generally very steady and predictable. The spike in FY 05-06 was due to reimbursements from F.E.M.A. and the State of Florida for Hurricane Wilma expenditures. With the decline of the Florida economy in starting in FY-08, and the expected poor performance for FY-10, revenues have been estimated conservatively. Normally, the street repaving and sidewalk replacement programs are paid for out of this fund; however, for FY 12, no funds are available. If the County approves the City's participation in the ½ cent sales tax revenue, these funds will be in FY 12 to pave streets and build sidewalks.

City of Miami Gardens

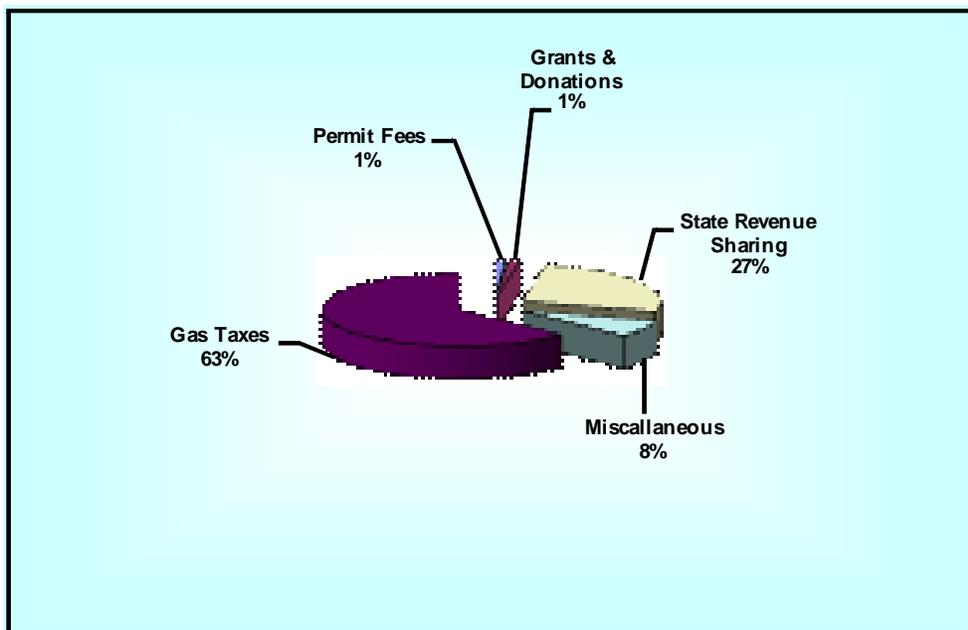
FY 2011-2012 Annual Budget Transportation Fund

Revenue Overview

History of Transportation Fund Revenue



Transportation Fund Revenue by Source for FY 11-12



City of Miami Gardens

FY 2011-2012 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 2010-2011	F.T.E.
Public Works Director	1
Assistant Public Director	1
Public Works Operations Mgr.	1
Permit Clerk	1
Sub-Total	4

Authorized Positions

Fiscal Year 2011-2012	F.T.E.
Public Works Director	1
Assistant Public Works Director	1
Public Works Operations Mgr.	1
Permit Clerk	1
Sub-Total	4

Accomplishments, Goals and Objectives

FY 10-11 Accomplishments

- Completed Phase II of the NW 183rd Street Landscaping Beautification Project.
- Completed two of the American Recovery & Reinvestment Act (ARRA) stimulus projects.
- In-house staff took over the landscape maintenance on NW 17 Avenue instead of contracting out.

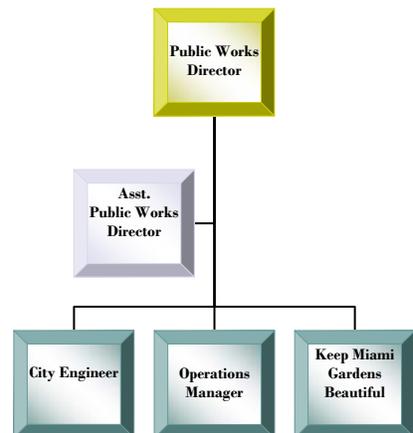
FY 11-12 Goals and Objectives

- To complete two ARRA projects, Project B and NW 42 Avenue bridge replacement.
- To complete Phase II of the Turnpike sound wall landscaping and irrigation project
- To continue the citywide tree canopy replacement and tree trimming program.
- To complete NW 13 Avenue and Palmetto embankment landscaping project.
- To complete the landscaping and irrigation on 441 from NW 183 Street to NW 215 street.

Organization Chart



Newly renovated Public Works headquarters building in Sunshine International Park.



City of Miami Gardens

FY 2011-2012 Annual Budget Transportation Fund

PUBLIC WORKS DEPARTMENT ADMINISTRATIVE DIVISION

Division Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	\$271,860	\$327,232	\$338,706	\$358,593	\$421,977	\$395,180	\$341,026
Operating Expenses	\$469,931	\$736,328	\$713,887	\$749,331	\$834,298	\$1,120,039	\$1,024,537
Capital Outlay	\$210,221	\$0	\$10,270	\$0	\$76,290	\$0	\$0
TOTAL DIVISION	\$952,012	\$1,063,560	\$1,062,863	\$1,107,924	\$1,332,565	\$1,515,219	\$1,365,563

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	110,000	110,000	111,171	109,730	107,167
2. Service Area	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq. Miles	20 Sq.	20 Sq.	20 Sq. Miles
3. # FTE Employees	3	4	5	5	4	4	4
4. Operating Budget	\$952,012	\$1,063,560	\$1,062,863	\$1,107,924	\$1,332,565	\$1,515,219	\$1,365,563
Service Quantity							
5. # Engineering Permits Issued	n/a	428	290	300	274	100	150
6. # Employees in Public Works	25.5	32	44	44	43	43	43
Efficiency Measures							
7. Avg. Cost per Permit	n/a	\$2,551	\$5,319	\$3,693	\$4,438	\$1,001	\$1,000
8. Permit Approval Time	n/a	3 Days	2 Days	1 Day	1 Day	1 Day	1 Day
Effectiveness Measures							
9. # Customer Complaints/Calls	767	630	463	450	382	432	450

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 a emergency event such as a hurricane. The Director is also responsible for planning the City's long term capital projects for roadway improvements. The number of permits has dropped substantially since FY-08 as has funds for paving. If the City receives County funds in FY-12 under the ½ cent sales tax, it plans on substantial paving, and sidewalk construction, and maintenance of bus shelters.

City of Miami Gardens

FY 2011-2012 Annual Budget
Transportation Fund

PUBLIC WORKS DEPARTMENT KEEP MIAMI GARDENS BEAUTIFUL DIVISION

Mission

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

Staffing Level

Authorized Positions

Fiscal Year 2010-2011	F.T.E.
KMGB Program Director	1
KMGB Coordinator	1
Sub-Total	2

Authorized Positions

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

Accomplishments, Goals and Objectives

FY 10-11 Accomplishments

- The City has received the 2010 Tree Growth Award from Tree City USA.
- Residents adopted over 700 trees during City's Annual Arbor Day celebration..
- Planted 1,200 street and right-of-way trees as part of the City's trees replacement program.
- Increase the tree canopy in the City to over 10%.
- Provided in class environmental education for all Miami-Dade elementary schools within the City.

FY 11-12 Goals and Objectives

- To apply for a grant for the beautification of the 42nd Avenue canal bank.
- Plant 1600 street and right of way trees as a part of the City's tree canopy program.
- Find additional grant funding for landscaping/tree projects.



Organization Chart



City of Miami Gardens

FY 2011-2012 Annual Budget Transportation Fund

PUBLIC WORKS DEPARTMENT KEEP MIAMI GARDENS BEAUTIFUL DIVISION

Division Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	\$71,441	\$130,080	\$128,604	\$126,966	\$145,081	\$146,800	\$139,489
Operating Expenses	\$311,851	\$313,596	\$348,602	\$378,651	\$206,806	\$81,046	\$60,700
Capital Outlay	\$0	\$0	\$41,880	\$0	\$0	\$0	\$0
TOTAL DIVISION	\$383,292	\$443,676	\$519,086	\$505,617	\$351,887	\$227,846	\$200,189

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles
3. # FTE Employees	1.5	2	2	2	2	2	2
4. Operating Budget	\$383,292	\$443,676	\$519,086	\$505,617	\$351,887	\$227,846	\$200,189
5. # State Corrections Crews	1.5	2	2	2	3	3	3
Service Quantity							
5. #Trees Planted	931	787	450	500	755	900	1,600
6. # Bags Litter Collected	3,837	7,325	7,176	7,533	17,212	15,000	16,000
7. # miles Cleaned of Litter	1,090	2,553	3,500	3,500	3,500	2,780	3,500
Efficiency Measures							
8. Avg. Cost per Bag of Litter	\$99.61	\$60.57	\$72.33	\$67.12	\$20.44	\$15.19	\$12.51
9. Trees Planted per resident	1 Tree/113 residents	1 Tree/137 residents	1Tree/242 residents	1Tree/220 residents	1Tree/146 residents	1Tree/119 residents	1Tree/67 residents
Effectiveness Measures							
9. \$ Grants Received	\$1,427,609	\$1,003,000	\$1,000,000	\$5,413,714	\$168,000	\$862,073	\$500,000

Analysis

The Division continues to be involved with environmental education. In FY-11, NW 183 Street Landscaping Project Phase II was completed. N.W. 7th Avenue Road Construction and Median Landscaping has commenced and anticipated to be completed by April 2012.

FY-12 staff is anticipated to have the remaining 441 medians from NW 183 Street to NW 215 Street funded by FDOT be completed.

City of Miami Gardens

FY 2011-2012 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 2010-2011	F.T.E.
Superintendent	1
Street Supervisor	2
Public Service Worker	5
Heavy Equipment Operator	1
Landscape Supervisor	4
Landscape Worker	11
Irrigation Specialist	1
Sub-Total	26

Authorized Positions

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



Accomplishments, Goals and Objectives

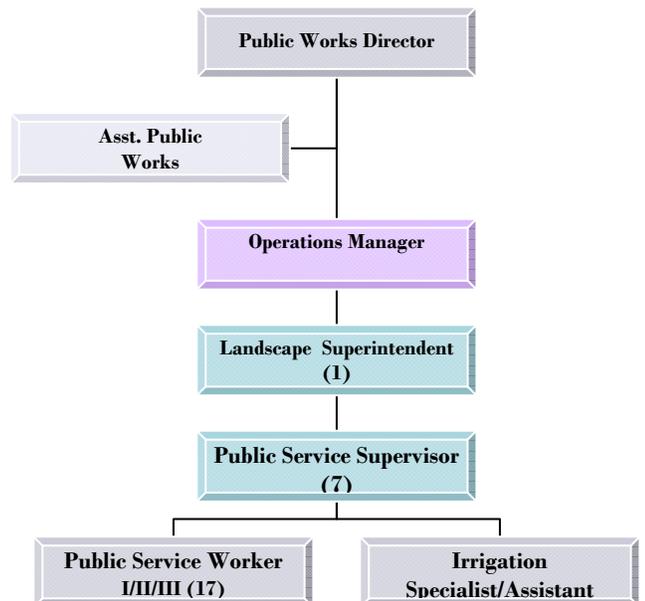
FY 10-11 Accomplishments

- Repaired 5,947 feet of sidewalk.
- Collected over 8,000 bags of litter.
- Completed the landscaping for the new sound wall addition with Turnpike funds.

FY 11-12 Goals and Objectives

- To repair over 10,000 linear feet of trip and fall sidewalks throughout the City.
- To pave a minimum of 3 miles of streets.
- To continue the construction of the 7th Avenue reconstruction project.

Organization Chart



City of Miami Gardens

FY 2011-2012 Annual Budget Transportation Fund

PUBLIC WORKS DEPARTMENT OPERATIONS/STREETS DIVISION

Division Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	\$680,285	\$898,689	\$1,072,506	\$1,264,172	\$1,381,410	\$1,368,892	\$1,501,018
Operating Expenses	\$6,209,503	\$1,399,332	\$899,037	\$1,101,798	\$1,054,905	\$313,813	\$397,670
Capital Outlay	\$1,097,583	\$1,256,916	\$302,503	\$7,003	\$15,933	\$1,015,000	\$0
TOTAL DIVISION	\$ 7,987,371	\$3,554,937	\$2,274,046	2,372,973	\$2,452,248	\$2,697,705	\$1,898,688
TOTAL PUBLIC WORKS DEPARTMENT	\$9,322,675	\$5,062,173	\$3,855,995	\$3,986,515	\$4,136,700	\$4,440,770	\$3,464,440
TOTAL TRANSPORTATION FUND	\$9,322,675	\$5,062,173	\$3,855,995	\$3,986,515	\$4,136,700	\$4,440,770	\$3,464,440

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	21	35	35	36	26	26	27
4. Operating Budget	\$7,987,371	\$3,554,937	\$2,274,046	\$2,372,973	\$2,452,248	\$2,717,413	\$3,464,441
Service Quantity							
5. Linear Feet Sidewalks Installed	2,863	2,610	4,696	5,000	5,000	2,870	2,000
6. Linear Feet Streets Paved	105,660	16,270	25,000	26,400	5,300	71,280	5,000
7. Linear Feet Sidewalks Repaired	7,544	5,650	4,453	9,343	9,200	8,310	7,000
Efficiency Measures							
7. Avg. Cost per foot sidewalk	\$23	\$27	\$39	\$35	\$35	\$32	\$32
8. Avg. Cost of Street Paved foot	\$n/a	\$169	\$95	\$109	\$110	\$110	\$100
Effectiveness Measures							
9. # Work Orders Completed	701	496	507	350	300	368	350

Analysis

In FY 11, new sidewalks were added through the ARRA Stimulus Projects. To date, landscaping staff has focused on maintaining the existing landscape. In addition, in-house staff has taken over the NW 27 Avenue landscaping medians, previously maintained by a contractor. Staff has also been focusing on Public Works Operations for ways to save (i.e. changes in the method of disposing of broken concrete disposal has saved \$140,000).



[This page left intentionally blank]

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 2011-2012 Annual Budget Development Services Fund

FY 2011-2012 Development Services Fund Estimated Revenues

Total Development Services Fund

Revenue Type	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY11-12
Planning & Zoning Fees	\$476,443	\$272,901	\$249,597	\$273,541	\$190,057	\$450,000	\$300,000
Fee Surcharge	\$338,495	\$148,696	\$142,371	\$44,488	\$0	\$145,000	\$200,000
Building Permits	\$3,106,157	\$2,100,939	\$1,547,257	\$2,044,987	\$1,906,473	\$1,581,519	\$1,964,080
Grants	\$69,000	\$94,965	\$25,000	\$0	\$0	\$5,730	\$5,730
BCCO	\$73,709	\$37,184	\$33,822	\$24,205	\$0	\$0	\$0
Miscellaneous Revenue	\$6,196	\$33,537	\$18,098	\$9,416	\$59,176	\$4,500	\$5,000
Gen Fund Subsidy	\$0	\$0	\$1,200,000	\$1,452,701	\$1,493,585	\$0	\$0
Fund Balance Forward	\$952,040	\$2,095,620	\$682,443	\$27,664	\$18,345	\$3,555	\$0

Total Development Services Fund Revenue	\$2,206,863	\$5,022,040	\$4,783,842	\$3,877,002	\$3,667,636	\$2,,190,294	\$2,474,810
--	--------------------	--------------------	--------------------	--------------------	--------------------	---------------------	--------------------

Analysis

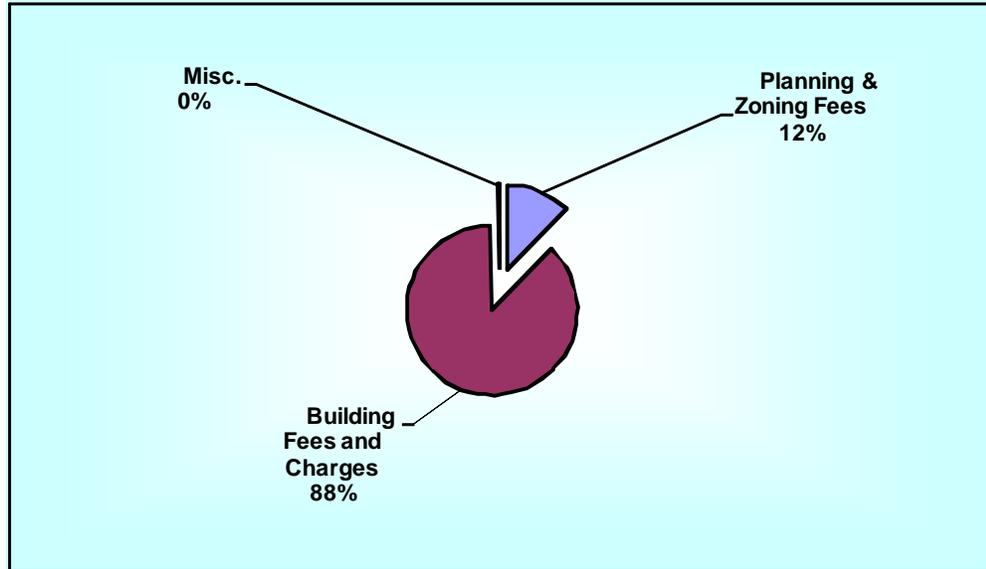
The Development Services Fund had several very good years of revenue generation during FY-05 and FY-06. FY-07 saw the beginning of a slowdown in the local building community. This was anticipated; however, not to the extent that the decline was experienced.

FY-08 through FY-11 saw expected revenues cut several times during the year. It appears that positive economic factors will spell a moderate comeback in building activity in this fund for FY-12 as several large individual projects may be coming on line.

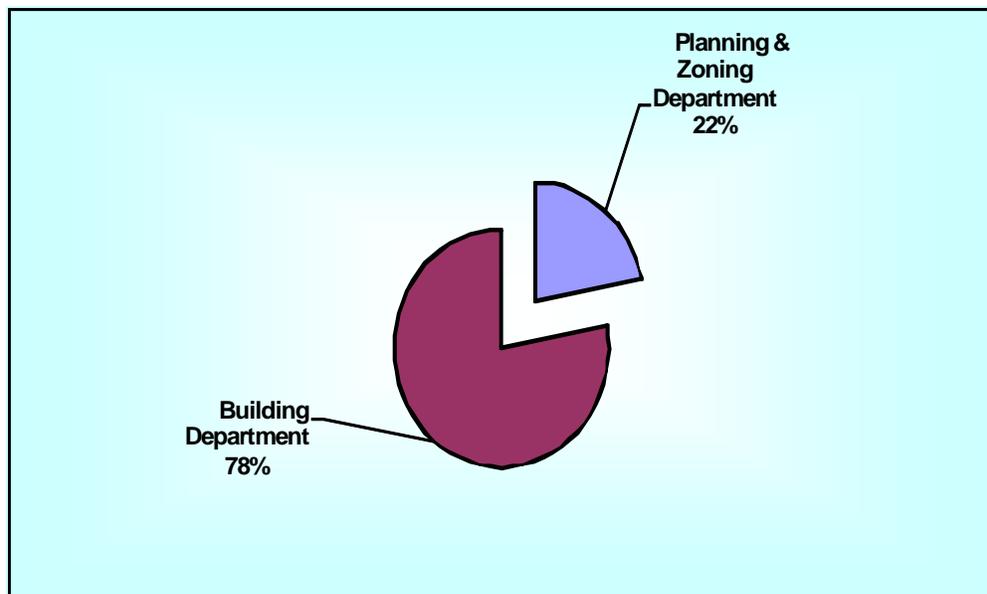
City of Miami Gardens

FY 2011-2012 Annual Budget Development Services Fund

Development Services Fund Revenue



Development Services Fund Expenditures



City of Miami Gardens

FY 2011-2012 Annual Budget Development Services Fund

PLANNING & ZONING DEPARTMENT

Mission

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

Staffing Level

Authorized Positions

Fiscal Year 2010-2011	F.T.E.
Development Services Director	1
Senior Planner	1
Zoning Administrator	1
Planner	1
Zoning Technician	1
Administrative Assistant	1
Sub-Total	6

Authorized Positions

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



Accomplishments, Goals and Objectives

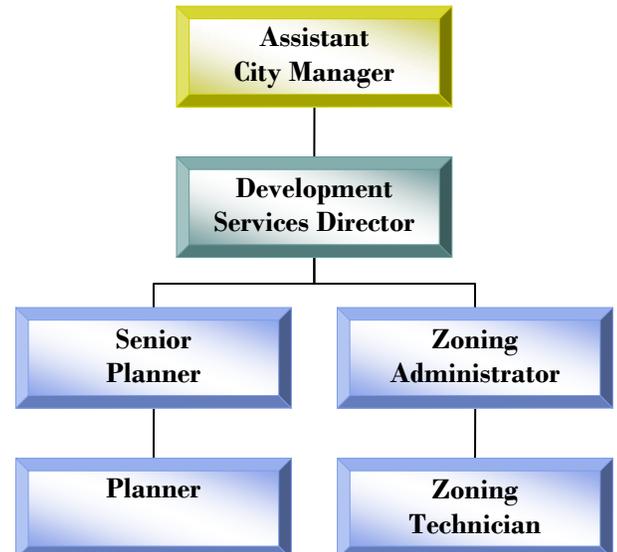
FY 10-11 Accomplishments

- Completed LDR/Zoning Code Amendments with stakeholders' consensus
- Initiated Residential Parking Permit program for Commercial vehicles
- Obtained \$1M Transportation Grant for Bicycle Pedestrian Enhancement incorporating the Rolling Oaks Park Exercise/Walking Trail.

FY 11-12 Goals and Objectives

- Obtain Local Historic Designations for the Sunshine Arch & the Historic Farmhouse/Future Historic Museum
- Develop a Bicycle-Pedestrian Mobility Master Plan
- Complete Annual Update to Comprehensive Plan, Capital Improvement Element

Organization Chart



City of Miami Gardens

FY 2011-2012 Annual Budget Development Services Fund

PLANNING & ZONING DEPARTMENT

Division Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	\$440,293	\$498,913	\$562,725	\$570,927	\$557,094	\$501,172	\$402,614
Operating Expenses	\$635,949	\$496,413	\$403,122	\$300,745	\$333,207	\$208,630	\$140,533
Capital Outlay	\$0	\$20,684	\$0	\$0	\$0	\$0	\$0
TOTAL DEPARTMENT	\$1,076,242	\$1,016,010	\$965,847	\$871,672	\$890,301	\$709,802	\$543,147

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 10-11
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq.	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq.	20 Sq. Miles
3. # FTE Employees	8	8	8	6.5	6	6	5
4. Operating Budget	\$1,076,242	\$1,016,010	\$965,847	\$871,672	\$890,301	\$709,802	\$543,147
Service Quantity							
5. # Zoning Actions	1000	950	900	1,760	1,684	4,158	4,000
6. # Community Meetings Held	15	3	5	5	4	8	6
6. # Zoning Verification	85	90	95	50	46	38	40
7. Major Studies Undertaken	5	4	3	3	2	2	2
Efficiency Measures							
8. Avg. Cost per Zoning Action	\$1,071.72	\$1,069.55	\$1,073.16	\$495.27	\$538.10	\$170.70	\$135.79
Effectiveness Measures							
9. Major Studies Adopted	2	2	3	2	2	2	2
10. % of Rezoning Recommendations Adopted	100%	100%	100%	100%	100%	100%	100%

Analysis

The Planning and Zoning Department has experienced a modest increase in the volume of development projects for processing, especially in the third quarter of FY 2011. A modest increase in activity for FY 2012 is anticipated due to an improving economy.

City of Miami Gardens

FY 2011-2012 Annual Budget
Development Services Fund

BUILDING SERVICES DIVISION

Mission

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

Staffing Level

Authorized Positions
Fiscal Year 2010-2011 F.T.E.

Building & Code Compliance Department Director	.5
Building Services Division Dir	1
Chief Building Inspector	1
Executive Secretary I	1
Chief Electrical Inspector	1
Electrical Inspector	1
Chief Plumbing Inspector	1
Chief Mechanical Inspector	.5
Building Inspector	1
Chief Plans Examiner	1
Senior Permit & Licensing Clerk	1
Structural Plan Examiner	1
Permit & Licensing Clerk	8
Total	19

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

Building & Code Compliance Department Director	.5
Building Services Division Dir	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

Accomplishments, Goals and Objectives

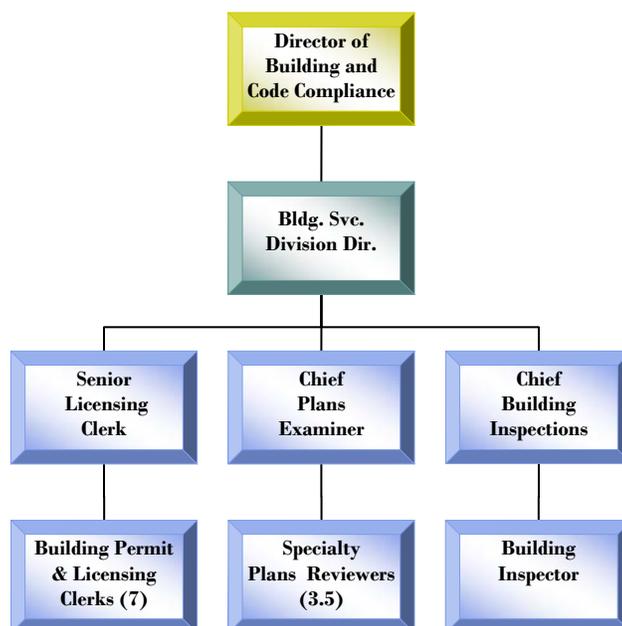
FY 10-11 Accomplishments

- Re-launched EDEN permitting and licensing module and streamlines several permit process
- Developed permit guide for homeowners and businesses.
- Extended the “walk-thru permitting” schedule to 5-days per week.
- Launched online permit viewing, inspection scheduling and fee payment.

FY 11-12 Goals and Objectives

- Provide inspection services in all construction disciplines within 24 hours of the request
- Develop strategy for the digitizing and electronic retention of permit records
- Automate permitting and plan review process

Organization Chart



City of Miami Gardens

FY 2011-2012 Annual Budget Development Services Fund

BUILDING DEPARTMENT

Division Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	\$770,818	\$1,427,934	\$1,950,251	\$2,050,597	\$1,774,211	\$1,537,510	\$1,437,031
Operating Expenses	\$963,215	\$1,343,782	\$944,444	\$930,200	\$999,569	\$550,432	\$494,632
Capital Outlay	\$116,145	\$263,614	\$10,381	\$6,188	\$0	\$0	\$0
TOTAL DEPARTMENT	\$1,850,178	\$3,035,330	\$2,905,076	\$2,986,985	\$2,773,780	\$2,087,942	\$1,931,663
TOTAL DEVELOPMENT SERVICES FUND	\$2,926,420	\$4,101,400	\$3,870,924	\$3,858,657	\$3,664,081	\$2,797,744	\$2,474,810

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	10.5	24	34	35	19	19	16.5
4. Operating Budget	\$1,850,178	\$3,035,330	\$2,905,076	\$2,986,985	\$2,773,779	\$2,088,597	\$1,931,664
Service Quantity							
5. # Building Permits Issued	10,263	12,589	7,500	8,250	5,9000	4,900	4,600
6. # Inspections Performed	14,963	36,560	12,000	13,200	12,931	13,250	14,000
Efficiency Measures							
7. % Inspections w/in 24 hrs	45%	95%	95%	95%	95%	90%	80%
8. Permits w/in 15 days Residential	n/a	47%	55%	70%	75%	70%	70%
9. # Plan Review/day/Inspector	n/a	20	20	20	15	15	15
Effectiveness Measures							
10. ISO Rating	4	4	4	4	4	4	4
11. Citizen Survey satisfaction	n/a	37%	75%	85%	90%	92%	90%

Analysis

Operations are still being affected by the economic downturn. For FY11, the permit process was streamlined by the re-launch the permitting system and online permit services are available via City's website. Decrease in efficiency measures which is expected to carry over into FY12 as a result of furlough. FY12, goals include automation of permitting and plan review services and enhancement of permitting process. An increase in inspections is expected as the New City Hall proceeds into the construction phase.



[This page left intentionally blank]

Budget Detail by Fund

Capital Projects Fund



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

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

The Division of Capital Improvement Projects is responsible for the planning, coordination, execution, and supervision of all construction related capital projects in the City, and for the administration of all capital funds. Among the projects scheduled for the upcoming fiscal year include the renovation of the parks system, NW 7th Avenue improvements, 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 2011-2012 Annual Budget
Capital Projects Fund**

**FY 2011-2012 Capital Projects Fund
Estimated Revenues**

Capital Projects Fund Revenues

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Bonds/Loans	n/a	\$14,400,000	\$0	\$12,800,000	\$0	\$50,403,088	\$0
Transfers-In	n/a	\$3,272,853	\$4,884,197	\$1,700,000	\$2,235,870	\$960,661	\$845,817
Grants	n/a	\$3,160,677	\$11,109,656	\$7,242,320	\$5,767,617	\$6,161,176	\$2,000,000
Impact Fees	n/a	n/a	n/a	\$0	\$0	\$506,500	\$41,030
Fund Balance	n/a	n/a	\$13,595,976	\$13,275,359	\$2,846,510	\$236,134	\$0
Other	n/a	201,258	\$434,776	\$166,829	\$16,518	\$200,000	\$300,000
TOTAL FUND		\$26,513,935	\$30,024,605	\$35,184,508	\$10,866,515	\$58,467,559	\$3,186,847



*Betty T. Ferguson
Recreations Complex
currently under
construction. Opening
scheduled for September
2010.*

City of Miami Gardens

FY 2011-2012 Annual Budget Capital Projects Fund

CAPITAL PROJECTS FUND OPERATING DIVISION

Mission

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

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

Accomplishments, Goals and Objectives

FY 10-11 Accomplishments

- Completed Amphitheatre at BT Ferguson Complex.
- Completed installation of playground at A.J. King Park
- Completed the new 7,000 sq. ft recreation center at Miami Carol City Park.
- Completed installation of sports lighting at Miami Carol City Park & Brentwood Park.

FY 11-12 Goals and Objectives

- Began construction on North Dade Optimist Park
- Planning for new Senior Center.
- Replace playground at Miami Carol City Park.
- Start construction of the new City Hall/Police Complex

Staffing Level

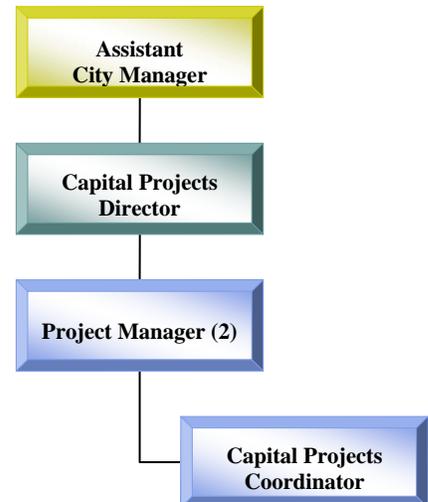
Authorized Positions

Fiscal Year 2010-2011	F.T.E.
Special Improvements Director	1
Project Manager	2
<u>CIP Coordinator</u>	<u>1</u>
Sub-Total	4

Authorized Positions

Fiscal Year 2011-2012	F.T.E.
Special Improvements Director	1
Project Manager	2
<u>CIP Coordinator</u>	<u>1</u>
Sub-Total	4

Organization Chart



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

City of Miami Gardens

FY 2011-2012 Annual Budget
Capital Projects Fund

CAPITAL PROJECTS FUND OPERATING DIVISION

Fund Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	n/a	\$80,244	\$228,153	\$347,245	\$466,652	\$468,236	\$441,966
Operating Expenses	\$1,903,748	\$693,200	\$2,723,729	\$751,663	\$461,054	\$2,412,958	\$744,881
Capital Outlay	\$189,292	\$10,715,790	\$13,797,363	\$47,602,135	\$7,757,357	\$13,426,230	\$2,000,000
TOTAL DIVISION	\$2,093,040	\$11,489,234	\$16,749,245	\$48,701,043	\$8,685,063	\$16,307,424	\$3,186,847
TOTAL CAPITAL PROJECT FUND	\$2,093,040	\$11,489,234	\$16,749,245	\$48,701,043	\$8,685,063	\$16,307,424	\$3,186,847

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees		1	2	3	4	4	4
4. Operating Budget		\$11,489,234	\$16,749,245	\$48,701,043	\$8,685,063	\$16,307,424	\$3,186,847
Service Quantity							
5. # projects in construction		1	3	7	6	12	11
6. # projects in planning		5	10	15	18	11	10
7. # meetings		44	51	144	140	146	172
Efficiency Measures							
	n/a						
8. Projects handled/employee		6	6.5	7.3	6	6	5
Effectiveness Measures							
9. Projects complete on time %		n/a	100%	90%	90%	90%	90%
10. Projects @/under		n/a	2	3	5	11	8

Analysis

FY-11 was an important year as many of the projects for which we have been planning for years were completed or actually got underway. The same should be true for FY-12 with the commencement of additional improvements at a number of parks and the construction of the new City Hall complex.

Budget Detail by Fund

- Special Revenue Fund - -



The Special Revenue Fund is an accounting entity used to segregate those certain funds that come to the City designated for a specific purpose such as Law Enforcement Training Trust Fund revenues and Impact Fees. The City levies four impact fees on all new construction that it collects directly: Police Impact Fees, Administration, Open Space Impact Fees and Park Improvements Impact Fees. The County levies two additional: Transportation and Schools.

Estimates of revenue for the impact fees are based on historical trends adjusted by any known development projects coming on line during the fiscal year and an assessment of the general economic condition of the local development industry. Revenues from the court system (L.E.T.T.F.) are estimated on historical trends.

City of Miami Gardens

FY 2011-2012 Annual Budget Special Revenue Fund

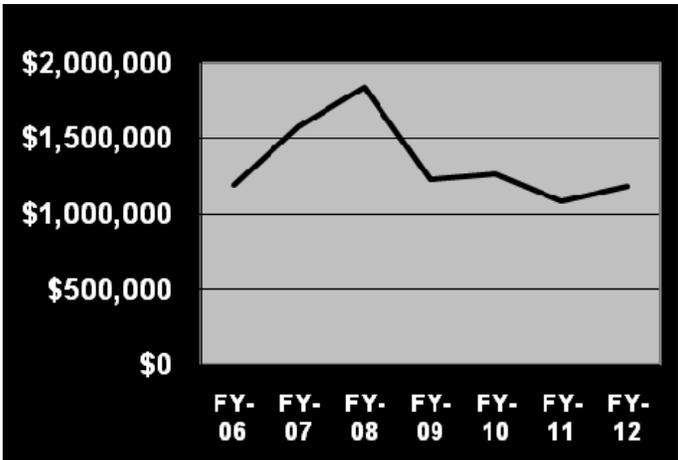
FY 2011-2012 Special Revenue Fund Estimated Revenues

Special Revenue Fund Revenues

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08*	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Police impact Fees	\$31,081	\$50,505	\$45,125	\$57,824	\$41,669	\$53,020	\$50,000
Park Open Space Impact Fees	\$107,123	\$271,131	\$74,115	\$13,698	\$70,636	\$41,600	\$42,500
Park Improvement Impact Fees	\$114,032	\$44,292	\$62,970	\$12,627	\$65,950	\$41,900	\$42,800
L.E.T.T.F.	\$13,348	\$22,843	\$14,280	\$22,923	\$18,385	\$12,900	\$11,000
Jazz Festival*	\$163,916	\$97,399	\$428,599	\$0	\$0	\$0	\$0
Administration Impact Fees	\$24,020	\$25,723	\$17,200	\$2,197	\$10,683	\$6,400	\$6,000
Interest	\$0	\$25,856	\$52,558	\$25,712	\$0	\$500	\$500
Fund Balance Forward	\$735,562	\$1,181,902	\$1,576,699	\$1,835,449	\$1,224,410	\$1,257,289	\$1,080,170
TOTAL FUND	\$1,189,082	\$1,719,651	\$2,271,546	\$1,970,430	\$1,431,733	\$1,413,609	\$1,232,970

*Moved to General Fund for FY-09

Growth of Special Revenue Fund



Revenue decline in FY 09 through FY-11 is due to reduction in development-related activity and the transfers of special event donations from the Special Revenue Fund to the General Fund.

City of Miami Gardens

FY 2011-2012 Annual Budget Special Revenue Fund

SPECIAL REVENUE FUND

Mission

The Special Revenue Fund is an accounting entity designed to ensure that funds that the City receives for specific operating and capital purposes are kept segregated until such time as they are needed. Segregation of these revenues is required by the particular authorizing statute (see Revenue Manual in the Appendix).

Accomplishments, Goals and Objectives

FY 09-10 Accomplishments

n/a

Staffing Level

Authorized Positions

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

No operating positions

FY 10-11 Goals and Objectives

n/a

Authorized Positions

Fiscal Year 2010-2011 _____ **F.T.E.**

No operating positions

Organization Chart

n/a



For the first time in FY 2008, the City utilized police impact fees to partially fund new vehicles and equipment for the department's expansion into specialized services. For FY-10, the City intends to utilize parks improvement impact fees for additional playgrounds.

City of Miami Gardens

FY 2011-2012 Annual Budget Special Revenue Fund

SPECIAL REVENUE FUND

Fund Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$7,180	\$142,952	\$436,097	\$190,666	\$36,643	\$18,439	\$13,000
Capital Outlay	\$0	\$0	\$0	\$555,354	\$137,805	\$315,000	\$1,219,970
TOTAL DIVISION	\$7,180	\$142,952	\$436,097	\$746,060	\$174,445	\$333,499	\$1,232,970
TOTAL SPECIAL REVENUE FUND	\$7,180	142,952	\$436,097	\$746,060	\$174,445	\$333,439	\$1,232,970

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 10-11
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq. Miles	20 Sq. Miles					
3. # FTE Employees	0	0	0	0	0	0	0
4. Operating Budget	\$7,180	\$142,952	\$436,097	\$746,060	\$174,445	\$833,299	\$1,232,970
Service Quantity							
Efficiency Measures							
	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Effectiveness Measures							

Analysis

Impact Fees accumulate in this fund for future use. Special event/program donations were transferred to the General Fund in FY-08 and the L.E.T.F. was established as an independent fund per state statutes.

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 2011-2012 Annual Budget Stormwater Utility Fund

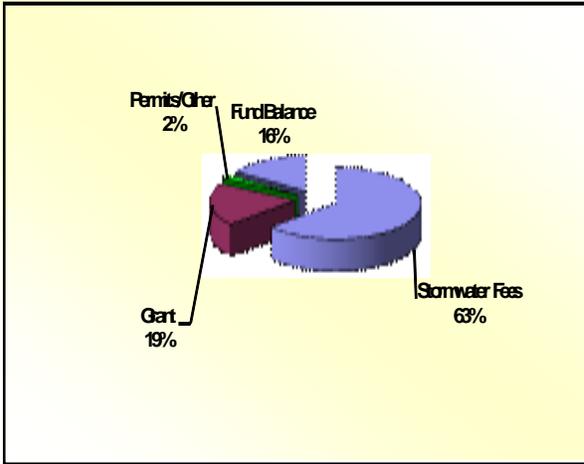
FY 2011-2012 Stormwater Utility Fund Estimated Revenues

Stormwater Utility Fund Revenues

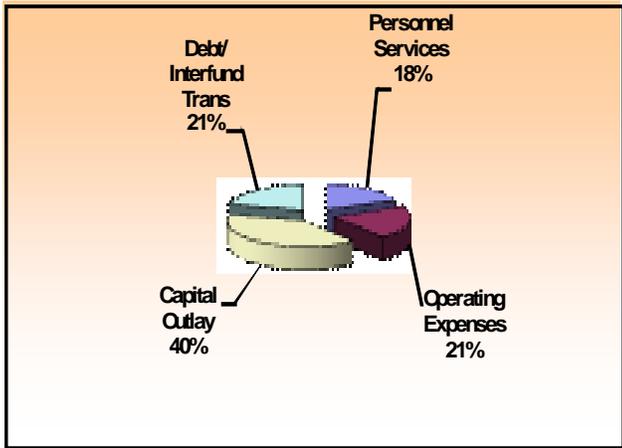
Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Stormwater Fees		\$1,400,804	\$3,473,074	\$3,381,668	\$3,456,364	\$3,395,000	\$3,225,250
Grant		\$0	\$0	\$645,351	\$88,275	\$512,073	\$975,000
Other	n/a	\$8,959,486	\$487,695	\$34,966	\$39,517	\$26,000	\$86,565
Fund Balance Forward		\$0	\$0	\$479,360	\$1,159,901	\$1,375,440	\$789,212
TOTAL FUND		\$10,360,290	\$3,960,769	\$4,541,345	\$4,744,057	\$5,308,513	\$5,076,027

Stormwater Fund Expenditures

Stormwater Utility Source of Revenues



Stormwater Utility Expenditure Profile



City of Miami Gardens

FY 2011-2012 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 2010-2011	F.T.E.
Floodplain Coordinator	1
Administrative Analyst	1
City Engineer	1
Engineers	2
Inspector	1
Superintendent	1
Street Sweeper Operator	1
Public Service Worker III	2
Public Service Worker I	2
Total	19

Authorized Positions

Fiscal Year 2011-2012	F.T.E.
Floodplain Coordinator	1
Administrative Analyst	1
City Engineer	1
Engineers	2
Inspector	1
Superintendent	1
Street Sweeper Operator	1
Public Service Worker III	2
Public Service Worker I	2
Total	12



Accomplishments, Goals and Objectives

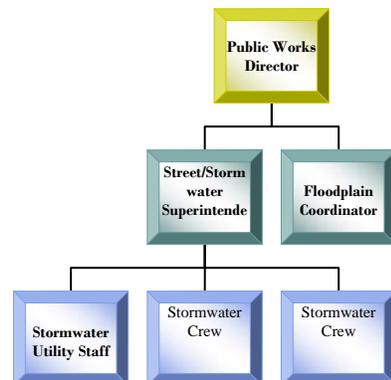
FY 10-11 Accomplishments

- Completed NW 12 Avenue and NW 175 St. drainage project.
- Completed NW 38 Avenue and NW 203 St. Stormwater/Swale drainage project
- Completed NW 30 Ave and NW 211 Street Stormwater/Swale drainage project.
- Completed NW 161/162 Street and NW 26 Ave/Bunche Park Dr Stormwater/Swale drainage project..
- Completed NW 38 Court and NW 185 Street Stormwater/Swale drainage project.

FY 10-11 Goals and Objectives

- Begin construction of the NW 21 Avenue/NW 194 Street area drainage project using funds received under the South Florida water Management District.
- Begin design and construction of 3 stormwater projects (South Florida Water Management District Share Funding): NW 38 Court/NW 210 Street, NW 158/159 street, NW 27-32 Ave., and NW 191 Street/NW 10 Court.
- Contracting with a private canal cleaning company versus Miami-Dade County.

Organization Chart



City of Miami Gardens

FY 2011-2012 Annual Budget Stormwater Utility Fund

STORMWATER UTILITY FUND OPERATING DIVISION

Fund Budget Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services		\$10,367	\$300,890	\$633,746	\$855,314	\$899,021	\$920,874
Operating Expenses		\$928,223	\$3,058,995	\$2,130,652	\$2,100,719	\$2,193,388	\$2,142,110
Capital Outlay		\$8,954,785	\$0	\$0	\$0	\$1,426,892	\$2,013,043
TOTAL DIVISION	n/a	\$9,893,375	\$3,359,885	\$2,794,398	\$2,956,033	\$4,519,301	\$5,076,027
TOTAL STORMWATER UTILITY FUND		\$9,893,375	\$3,359,885	\$2,794,398	\$2,956,033	\$4,519,301	\$5,076,027

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile	(Partial Year)						
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq.	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq.	20 Sq. Miles
3. # FTE Employees		0	6	6	7	7	
4. Operating Budget		\$9,893,375	\$3,359,885	\$2,794,398	\$2,956,033	\$4,519,301	\$5,076,027
Service Quantity	n/a						
5. # Catch Basins Cleaned		45	200	348	350	700	600
6. # Miles of Streets Cleaned		0	250	1185	1250	1186	1000
7. Linear feet of pipe Cleaned		n/a	25,000	8,221	25,000	20,075	20,000
8. # Manholes Cleaned		1	15	155	600	746	600
9. # Construction Projects		1	2	7	2	6	5
Efficiency							
10. # Basins Cleaned/Employee		n/a	n/a	33	58	88	86
11. Ave Cost per mile/street	n/a	n/a	n/a	\$2,363	\$2,000	\$2,000	\$2,000
Effectiveness Measures							
12. Customer Survey Rating		n/a	Fair	Good	Good	Good	Good

Analysis

In FY2010-11, four construction projects were completed minimize flooding in the community. In addition, it is anticipated that by routine street cleaning and drain/catch basin cleaning will reduce minor flooding caused by clogged drainage systems. For FY 2012, the City has secured a matching grant to begin the canal dredging project.

Budget Detail by Fund

-- Community Development Block Grant Fund --



The Department of Community Development Block was originally formed to administer funds received from the U.S. Department of Housing and Urban Development. At present, the Department administers Community Development Block Grant Program (CDBG) funds to assist low to moderate income individuals, households and eligible areas. Additionally, the City periodically applies for and receives grant funds from county, state and federal agencies to carry out activities related to housing and other community development programs. Over the past 3 fiscal years, the City has been awarded over \$8.7 million from two separate funding rounds of Neighborhood Stabilization Program (NSP) funds in addition to \$1.9 million of other stimulus funds.



City of Miami Gardens

FY 2011-2012 Annual Budget CDBG Fund

FY 2011-2012 CDBG Fund Estimated Revenues

CDBG Fund Revenues

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
CDBG Grant	n/a	\$674,473	\$1,442,913	\$995,960	\$1,411,168	\$800,000	\$1,263,947
Other Grants	n/a	\$0	\$406,423	\$2,713,714	\$4,882,134	\$1,603,868	\$0
TOTAL FUND		\$674,473	\$1,849,336	\$3,709,674	\$6,293,302	\$2,403,868	\$1,263,947



Before



After

City of Miami Gardens

FY 2011-2012 Annual Budget
CDBG Fund

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

Mission

The Community Development Block Grant Fund was created to administer funds received pursuant to the Department of Housing and Urban Development's Community Development Block Grant Program (CDBG) and other eligible programs. The mission of the Fund's activities is to assist low to moderate income individuals and households in housing, public services and economic development activities.

Staffing Level

Authorized Positions
Fiscal Year 2010-2011 **F.T.E.**

Community Development Director	*
Economic Development Manager	1
Community Development Specialist	1
Administrative Assistant	2
NSP Project Coordinator	1
NSP Project Administrator	1
NSP Support Clerk	1
<u>Housing Inspector</u>	<u>1</u>
Sub-Total	8

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

Community Development Director	*
Community Development Specialist	2
Administrative Assistant	2
NSP Project Coordinator	1
NSP Project Administrator	1
<u>Housing Inspector</u>	<u>1</u>
Sub-Total	7

* Assistant City Manager also serves as Director



Housing Rehabilitation Project by the City

Accomplishments, Goals and Objectives

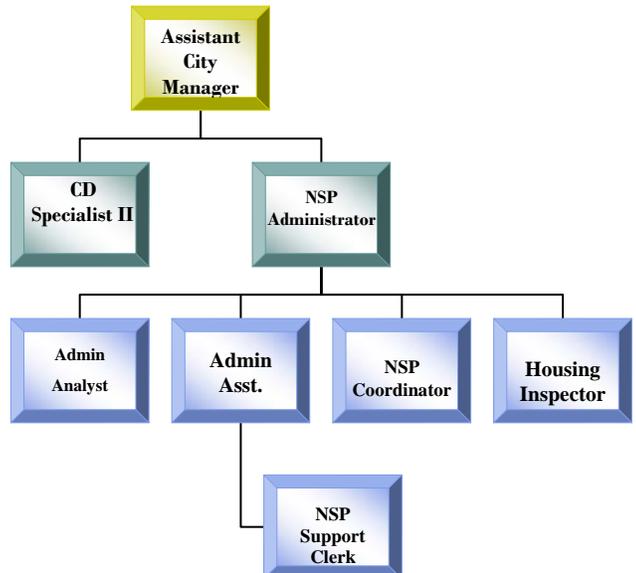
FY 10-11 Accomplishments

- Assist 14 low to moderate income families with new roofs and other critical repairs for their homes
- Assisted 68 low-to-moderate income families with energy efficient retrofits to their homes.
- Completed 2 infrastructure improvement projects in the Kings Garden and Bunche Park neighborhoods.
- Completed 3 capital Improvement projects in Miami Carol City Park and Brentwood Park.
- Completed one commercial façade improvement.

FY 11-12 Goals and Objectives

- To serve 7 eligible families in the repair of their homes.
- To serve 10 eligible families with energy efficient improvements to their homes.
- To award Façade renovation grants to eligible businesses.
- To begin community infrastructure improvements in the Vista Verde area.
- To complete capital improvement projects at Brentwood Park, Bunche Park and Miami Carol City Park.

Organization Chart



City of Miami Gardens

FY 2011-2012 Annual Budget CDBG Fund

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

Fund Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Estimated FY 09-10	Budget FY 10-11	Budget FY 11-12
Personnel Services		\$195,999	\$212,085	\$445,483	\$676,638	\$282,158	\$245,105
Operating Expenses		\$511,154	\$1,384,875	\$3,473,542	\$5,147,718	\$2,121,710	\$1,018,842
Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION	n/a	\$707,153	\$1,596,960	\$3,919,025	\$5,824,356	\$2,403,868	\$1,263,947
TOTAL CDBG FUND		\$707,153	\$1,596,960	\$3,919,025	\$5,824,356	\$2,403,868	\$1,263,947

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	109,272	109,730	107,167
2. Service Area	20 Sq.	20 Sq.	20 Sq. Miles	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq. Miles
3. # FTE Employees		4	4	4	8	7	8
4. Operating Budget		\$707,154	\$1,596,960	\$3,919,025	\$5,824,356	\$2,403,868	\$1,263,947
Service Quantity							
5. # Homes Repaired		10	30	32	45	82	17
6. # Facades Upgraded		0	0	1	0	1	1
7. # Non-profits Assisted		3	4	5	46	4	5
Efficiency Measures							
8. % of project funds expended	n/a	79%	75%	90%	90%	90%	30%
Effectiveness Measures							
10. Total Program Participants		20	80	133	150	100	150

Analysis

The CDBG program continues to provide assistance to low-to-moderate income individuals and families as well as businesses throughout the City. Staff has taken the lead in responding to the national foreclosure crisis by bringing industry, non-profit and governmental leaders to the table for strategies to address problems within the City. This effort received national attention through an article in Time Magazine.

Budget Detail by Fund

State Housing Initiative Partnership (S.H.I.P.) Grant



The S.H.I.P. Grant Fund was created to administer funds received pursuant to the Florida S.H.I.P. Grant Program. These funds are designed to assist low-to-moderate income areas in housing-related activities. Allocation is based on a State formula. For the past two years, the City did not receive any funding under this program. For FY 11-12, the City has received a small allocation to carry out housing rehabilitation activities.



City of Miami Gardens

FY 2011-2012 Annual Budget SHIP Fund

FY 2011-2012 State Housing Initiative Partnership Fund (S.H.I.P.) Estimated Revenues

SHIP Fund Revenues

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
SHIP Grant	n/a	\$91,893	\$657,872	\$578,827	\$20,882	\$0	0
Other	n/a	\$433	\$2,824	\$406	\$3,283	\$7,600	\$58,714
Fund Balance Forward	n/a	\$0	\$73,526	\$118,046	\$335,246	\$144,711	\$58,714
TOTAL FUND		\$92,326	\$734,222	\$697,279	\$359,411	\$152,311	\$58,714



Before and After Pictures of the City's Second Replacement Home which was primarily funded with SHIP dollars.

City of Miami Gardens

FY 2011-2012 Annual Budget
SHIP Fund

S.H.I.P. GRANT FUND

Mission

The SHIP Grant Fund was created to administer funds received pursuant to the Florida DCA program State Housing Partnership Initiative.. The mission of the Fund's activities is to meet the special housing needs low to moderate income households in production and preservation of affordable housing.

Staffing Level

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

No employees

Authorized Positions
Fiscal Year 2010-2011 F.T.E.

No employees



Roof Repairs Program

Accomplishments, Goals and Objectives

FY 10-11 Accomplishments

- Assisted 4 eligible families in the repair of their homes.
- Completed 5 households with Down Payment Assistance.

FY 11-12 Goals and Objectives

- To assist homeowners needed emergency roof repair until limited funding is exhausted.

Organization Chart



City of Miami Gardens

FY 2011-2012 Annual Budget SHIP Fund

S.H.I.P. GRANT FUND

Fund Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	n/a	\$7,820	\$73,723	\$47,425	\$0	\$0	\$0
Operating Expenses	n/a	\$0	\$542,453	\$314,607	\$214,700	\$144,711	\$58,714
Capital Outlay	n/a	\$10,980	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION		\$18,800	\$616,176	\$362,032	\$214,700	\$144,711	\$58,714
TOTAL SHIP FUND		\$18,800	\$616,176	\$362,032	\$214,700	\$144,711	\$58,714

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq.	20 Sq.	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq.	20 Sq.
3. # FTE Employees		0	0	0	0	0	0
4. Operating Budget		\$18,800	\$616,176	\$362,0320	\$214,700	\$144,711	\$58,714
Service Quantity							
5. # Homes Repaired		3	10	7	1	0	1
6. # Homes Replaced				1	0	0	0
Efficiency Measures							
	n/a						
8. % of project funds expended		79%	75%	90%	92%	100%	100%
Effectiveness Measures							
10. Total Program Participants		10	35	80	1	1	1

Analysis

The City received a small allocation for FY 11-12. The City is planning to use these funds to assist homeowners for emergency roof repair.

City of Miami Gardens

FY 2011-2012 Annual Budget LETF Fund



The Law Enforcement Trust Fund was created in FY-2008 upon assumption of policing duties within the City from the Miami-Dade Police Department. This Fund consists of confiscated cash and cash received by the sale of confiscated non-cash assets taken from criminal activities and that has been awarded to the City by the Court. Prospective budgeting of these revenues is not allowed under State Law; however, we can budget carry-over funds from previous years.

FY 2011-2012 Law Enforcement Trust Fund (L.E.T.F.) Estimated Revenues

LETF Fund Revenues

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Confiscations	n/a	n/a	\$16,900	\$22,910	\$104,405	\$64,200	\$0
Other	n/a	n/a	\$141	\$340	\$263	\$0	\$0
Fund Balance Forward	n/a	n/a	\$0	\$17,041	\$40,291	\$144,959	\$114,995
TOTAL FUND			\$17,041	\$40,291	\$144,959	\$209,159	\$114,995

City of Miami Gardens

FY 2011-2012 Annual Budget
LETF Fund

LAW ENFORCEMENT TRUST FUND

Mission

The Law Enforcement Trust Fund was established pursuant to state statutes to account for money and liquidated property confiscated by the police department and awarded to the City by the Courts. Statutes prohibit the budgeting of anticipated funds. (See the Revenue Manual in the appendix for a full explanation of this activity).

Staffing Level

Authorized Positions

Fiscal Year 2009-2010 _____ F.T.E.

No employees

Authorized Positions

Fiscal Year 2010-2011 _____ F.T.E.

No employees



Cash and other items confiscated as a result of police operations.

Accomplishments, Goals and Objectives

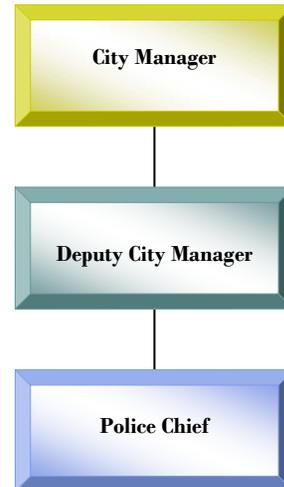
FY 10-11 Accomplishments

- Purchase partial Telestaff program for police scheduling.

FY11-12 Goals and Objectives

- To utilize available fund to support police operation consistent with the law.

Organization Chart



City of Miami Gardens

FY 2011-2012 Annual Budget LETF Fund

L.E.T.F. FUND

Fund Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-00	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	n/a	n/a	\$0	\$0	\$0	\$55,000	\$0
Operating Expenses	n/a	n/a	\$0	\$0	\$0	\$39,164	\$114,995
Capital Outlay	n/a	n/a	\$0	\$0	\$0	\$0	\$0
TOTAL DIVISION			\$0	\$0	\$0	\$94,164	\$114,995
TOTAL LETF FUND	n/a	n/a	\$0	\$0	\$0	\$94,164	114,995

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq.	20 Sq.	20 Sq. Miles	20 Sq. Miles	20 Sq.	20 Sq.	20 Sq. Miles
3. # FTE Employees				0	0	0	0
4. Operating Budget				\$0	\$0	\$94,164	\$114,995
Service Quantity							
5.							
Efficiency Measures	n/a	n/a	n/a	n/a	n/a	n/a	n/a
8.							
Effectiveness Measures							
10.							

Analysis

The LETF program began with the inception of our police department. Fund must be used for non-recurring enhancements to the department. It is illegal to budget future estimated funds.



[This page intentionally left blank]

City of Miami Gardens

FY 2011-2012 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 2011-2012
Debt Service Fund
Estimated Revenues

Debt Service Fund Revenues

Category	Actual FY 05- 06	Actual FY 06- 07	Actual FY 07- 08	Actual FY 07-08	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Transfers-in	n/a	n/a	n/a	\$6,012,341	\$6,637,910	\$7,257,892	\$6,167,709
Fund Balance Forward	n/a	n/a	n/a	\$0	\$0	\$0	\$0
TOTAL FUND				\$6,012,341	\$6,637,910	\$7,257,892	\$6,167,709

City of Miami Gardens

FY 2011-2012 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 10-11 Accomplishments

n/a

FY 11-12 Goals and Objectives

n/a

Staffing Level

Authorized Positions

Fiscal Year 2010-2011 F.T.E.

No employees

Authorized Positions

Fiscal Year 2011-2012 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 2011-2012 Annual Budget Debt Service Fund

DEBT SERVICE FUND

Fund Budget

Expenditures

Category	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Personnel Services	n/a	n/a	n/a	\$0	\$0	\$0	\$0
Operating Expenses	n/a	n/a	n/a	\$6,012,341	\$6,637,910	\$7,257,889	\$6,167,709
Capital Outlay	n/a	n/a	n/a	\$0	\$0	\$0	\$0
TOTAL DIVISION				\$6,012,341	\$6,637,910	\$7,257,889	\$6,167,709
TOTAL DEBT SERVICE FUND				\$6,012,341	\$6,637,910	\$7,257,889	\$6,167,709

Performance Indicators

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimated FY 10-11	Budget FY 11-12
Service Profile							
1. Population Served	107,567	108,200	109,200	110,000	111,171	109,730	107,167
2. Service Area	20 Sq.	20 Sq.	20 Sq.	20 Sq. Miles	20 Sq.	20 Sq. Miles	20 Sq. Miles
3. # FTE Employees		0	0	0	0	0	0
4. Operating Budget	n/a	n/a	n/a	\$6,012,341	\$6,739,794	\$7,257,892	\$6,167,709
Service Quantity							
5.							
Efficiency Measures	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Effectiveness Measures							
7.							

Analysis

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



[This page intentionally left blank]