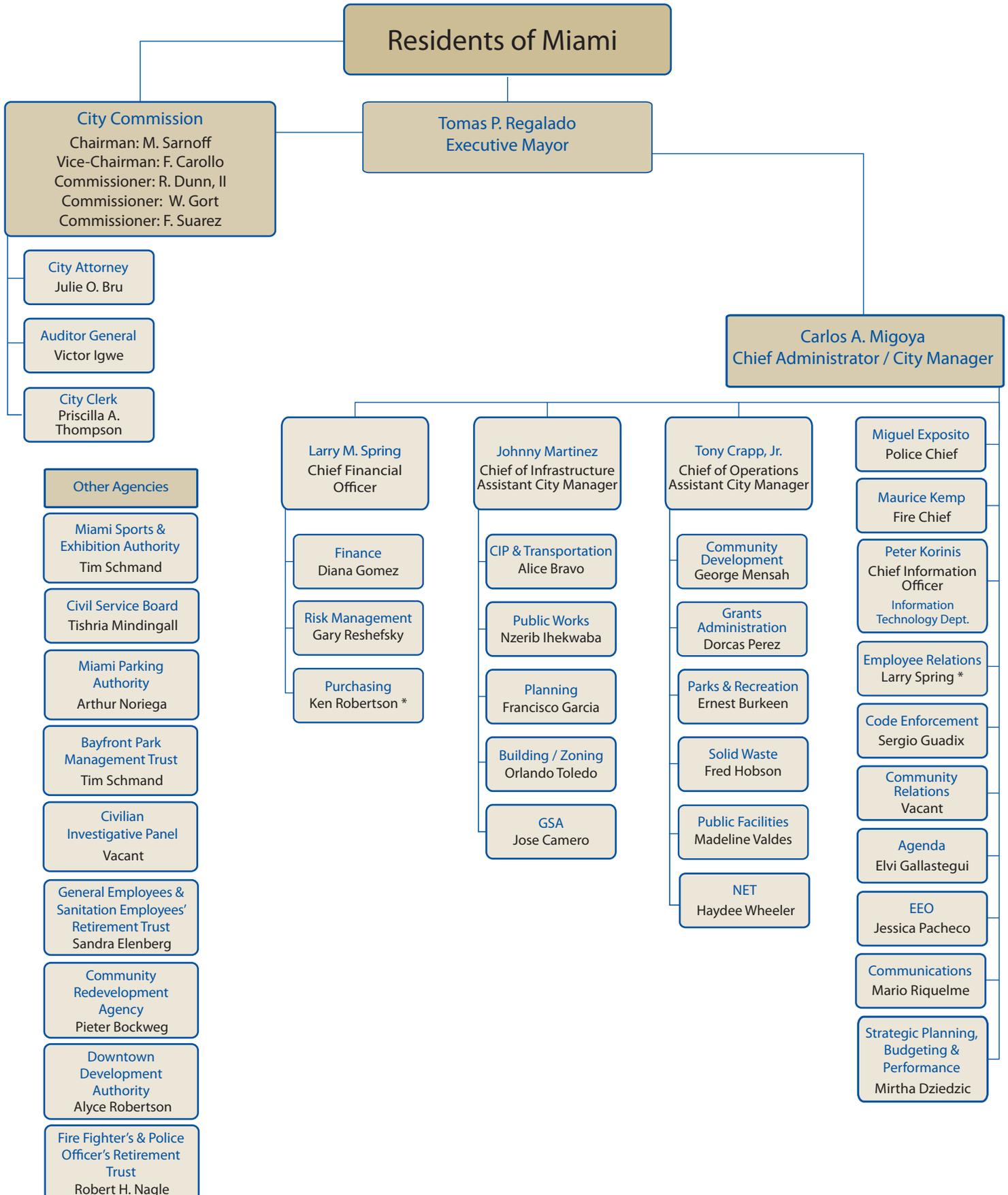




City of Miami

ANNUAL BUDGET

Fiscal Year 2011



*Acting/Interim

Date	Activity
4/19/10 to 4/23/10	Meet with Mayor, City Manager, and Assistant City Managers to discuss financial outlook for FY'11 and prepare budget message.
6/17/10	Budget Kick-Off – Departmental budget packages distributed for FY'11.
6/18/10 – 7/6/10	Department develops budget requests for FY'11.
7/6/10	Budget submission 12:00 pm deadline.
7/7/10 to 7/23/10	City department meetings with Director of Management and Budget to discuss budget request.
7/30/10	Office of Strategic Planning, Budgeting & Performance generates first draft of FY'11 budget.
8/2/10 to 8/06/10	Meet with Mayor, City Manager, and Assistant City Managers to review draft of FY'11 budget.
8/27/10	Office of Strategic Planning, Budgeting & Performance finalizes FY'11 proposed budget.
9/14/10	First Public Budget Hearing.
9/15/10 – 9/21/10	Office of Strategic Planning, Budgeting & Performance prepares final draft of budget based on public input.
9/27/10	Second Public Budget Hearing – FY'11 budget adopted.



A little more than a century ago, a city sprung up almost overnight. As a result, one of Miami's many nicknames is the Magic City. Much like her geographical description Miami's history is colorful, magnetic and exotic. Ever-evolving, Miami is surging as a major international port and a gateway for global industries establishing footholds in the U.S. despite the City's relatively young age.

Early inhabitants depended on the Miami River for food and spoke of their "Mayaimi" with pride. These early Native American settlers were known as the "Tequestas." Later, Juan Ponce de Leon was the first European to visit in 1513 and Spain is credited for the first recorded landing in 1566. Shortly after the Spanish rule established a mission on the river's north bank, the Tequestas were targeted for conversion to Christianity. The attempt failed and a majority of the tribe, disease-stricken with small pox and other illnesses died.

The attack of the United States land expansion to displace and relocate American Indians brought large migrations of Native Americans around the late 1700's to South Florida. "Cimmarrones" as the Spanish referred to them became known as the fierce tribe called the Seminoles. After Florida was ceded to the United States and purchased from Spain in 1819, three major wars were waged by the Seminoles against the U.S. Government. The Miami area was devastated by the second war and was known as one of the worst events in American history. These wars are attributed for the slow settlement of Miami until 1842.

Then, William English charted the "Village of Miami" and the village was established on the south bank of the Miami River. On the north side of the river, Julia Tuttle, a wealthy widow from Ohio, purchased a large citrus plantation in addition to a plot she inherited. She had envisioned the City as a gateway for international trade. This notion prompted her to persuade the millionaire Henry Flagler to extend his railroad to Miami, but he was hesitant. To aid her in her quest, Miami was hit by a severe freeze in the winter of 1894 which had no effect on her crops. This made Tuttle the sole producer of citrus that year. Tuttle along with William and Mary Brickell persuaded Flagler of the potential and agreed to give him land in exchange.

By April 1896, the railroad tracks reached Miami and in July a meeting was held to incorporate the city. The right to vote was restricted to men and a third of the voters were Bahamian immigrants. The City was incorporated in 1896 with 444 citizens under the name of "The City of Miami".



Along with the railroad, Flagler financed and built streets, water and power systems and a resort hotel. Canals were made to drain water from the everglades that covered a majority of the land. It was no surprise that Miami soon became an instant tourist attraction and retreat for the rich and famous. This prompted the first of many real estate booms.

Several years later John Collins and Carl Fisher, two prominent men in the City's history, became promoters of Miami living. They transformed the Miami Beach area into one of the hottest tourist spots in the country. To ensure a steady influx of visitors, Collins built hotels and Fisher built shops, nightclubs and the Dixie Highway. This boom lasted until one of many hurricanes in 1926 hit the area prior to the Great Depression.

The Art Deco District was born out of this era due to post hurricane re-development in the area. Also, Overtown, an area slated for African-Americans, was a hot spot for the Harlem renaissance elite. Once known as "Little Broadway" head liners like Duke Ellington, Louis Armstrong, Cab Calloway and others frequented Miami Beach.

Furthermore, World War II stabilized the economy in Miami due to the hundred of thousands of servicemen trained in South Florida. The war ended and many of these servicemen returned to Miami pushing another development boom by 1950.

Then, Cuban dictator, Fulgencio Batista, was deposed of power in 1959 by Fidel Castro. What followed was a mass exodus of people from Cuba to Miami. Hundreds of thousands of Cubans came to Miami thinking it to be a temporary home until their home was freed from its communistic reign. An invasion of Cuba was planned by the U.S., which became known as "The Bay of Pigs", but was disrupted when the Soviet Union threatened the U.S. with warfare.

Since the late 1960's, Miami has become a mix of cultural influences. The City experienced a large population growth with neighborhoods known as Little Havana, which was established with over 500,000 Cuban-Americans. Prior to this population growth, the African-American and Caribbean population made up approximately one-third of the total population. The late 1970's saw yet another immigration influx when over 100,000 Haitians and Nicaraguans fled their countries' newly overthrown governments. Finally, in 1980, the Mariel boatlift transported an additional 150,000 Cubans to Miami.

Since the 1960's, the City of Miami's General Fund Budget has grown from \$24 million to \$525 million in fiscal year 2009. The City continues to maintain a strong fund balance despite the onslaught of six hurricanes, which included Hurricanes Katrina, Wilma and Rita in 2005.

With a continuing vision on global economies, Miami has become the headquarters for many multi-national companies and financial institutions. The City has the largest concentration of international banks in the country. It is also known as an attractive location for the rich and famous, but consistently ranks as one of the top poorest cities in the country. Despite affordable housing issues and 28% of its residents living below the poverty line, Miami has surged into yet another real estate boom. The current boom within the City is going in a new direction upward. The skyline is littered with cranes and many infrastructure projects are planned or are currently in progress.



Sources:

History of Miami Magic City Media (<http://www.magiccitymedia.com>)

City of Miami (<http://citynet/economicdevelopment/pages/>)

CNNMoney.com (<http://money.cnn>)

Wikipedia encyclopedia (<http://en.wikipedia.org/wiki/Miami>)



The budget for the City of Miami is a performance based budget. As in previous years, the City's budget process is initiated with the Mayor's State of the City Address. This allows the City to align its resource allocations with the new and continued objectives set forth for delivery commitments for each of the departments. With this framework as the determining factor for resource allocations, City departments submit their budget requests with the following components:

Department Description: This statement must identify the particular purpose of the City department and the fundamental services it provides to City residents. This information is to be aligned with the City's overall strategic plan.

Objectives and Deliverables: This section details the current year's operational goals and corresponding deliverables for the year.

Strategic Accomplishments: Objectives and deliverables outlined in the previous budget year are delineated as strategic accomplishments in the current year's budget.

Expenditure Detail: This section details the budget for the department, summarized by division, if applicable, and by major category of expenditure. They are as follows:

- Personnel Expenses –Details all salaries, overtime, shift differential pay, vacation payments, holiday pay and temporary wages. It also includes social security contributions, group insurance contributions, expense allowances, car allowances and severance pay items.
- Operating Expenses -Details advertising, postage, travel, rental of equipment, motor fuel, utility costs, and court fees, professional services contracted, insurance costs, supplies, repairs, and other operational expenses.
- Capital Outlay –Details capital purchases defined as follows:
 - Less than \$5,000
 - Non-depreciable
 - Not fixed assets in the form of land, building or permanent structures
 - Life expectancy of less than 3 years

Items that do not meet the above stated criteria should be submitted as part of the Capital Improvement Plan (CIP) process.

- Non-Operating Expenses –Includes aid to private organizations, budget reserve for future use, and operating transfers out of the General Fund and processed within other funds that exist within the City's financial structure.



The Office of Strategic Planning, Budgeting and Performance (OSPBP) prepare the City budget with the assistance of City department directors and their budget liaisons. Budget workshop sessions with the legislative body and the administration staff help the OSPBP to assess key strategic initiatives that will drive informative decision-making. OSPBP prepares short and long-range revenue and expenditure forecasts, trend analysis and monitors current fiscal operations.

Realigning the City's processes to those of the industries "Best Practices" for efficiency is the overall city-wide vision. OSPBP strives to offer superior services to the public and expanding global communities.

Director of OSPBP: Mirtha Dziedzic

Administrative Asst II: Julia Martin

Administrative Asst I: Jessica Alfonso

Budget Coordinator:

Jennifer Ramirez

Budget Analysts:

Ajit Chhabra

Domingo Echevarria

Johnny Duran

Pedro Lacret

Raymond Reigadas

Vanessa Giron

Adine Cordero

CIP Administrator: Yvette Smith

Special Projects Manager: Troy Tysenn

The staff of the Office of Strategic Planning, Budgeting and Performance would like to extend its thanks to the Elected Officials, City Manager, all City Departments and their staff for their assistance and continued support to this year's budget.

General Fund
FY'11 Adopted Budget (Summary)

General Fund	FY'11 Original Forecast	Fiscal Strategies	FY'11 Proposed Budget	Modifications	FY'11 Adopted Budget
Revenues (Inflows)					
Property Taxes	223,537,412	0	223,537,412	-	223,537,412
Franchise Fees and Other Taxes	36,269,000	0	36,269,000	-	36,269,000
Interest	1,500,000	0	1,500,000	-	1,500,000
Transfer-In	46,676,860	10,400,000	57,076,860	-	57,076,860
Fines and Forfeitures	4,000,000	10,133,112	14,133,112	-	14,133,112
Intergovernmental Revenue	43,419,282	0	43,419,282	-	43,419,282
Licenses and Permits	26,595,000	3,849,313	30,444,313	350,000	30,794,313
Other Revenues	11,050,000	0	11,050,000	-	11,050,000
Fund Balance Allocation	0	0	0	-	-
Charges for Services	76,750,000	5,832,763	82,582,763	(1,033,098)	81,549,665
Total Revenues (Inflows)	469,797,554	30,215,188	500,012,742	(683,098)	499,329,644

General Fund
FY'11 Adopted Budget (Summary)

General Fund	FY'11 Original Forecast	Fiscal Strategies	FY'11 Proposed Budget	Modifications	FY'11 Adopted Budget
Expenditures (Outflows)					
General Government					
Mayor	643,722	0	643,722	-	643,722
Board of Commissioners	1,700,000	0	1,700,000	-	1,700,000
Office of the City Manager	2,247,220	(228,315)	2,018,901	(335,397)	1,683,504
Office of the City Clerk	1,115,587	(54,441)	1,061,146	-	1,061,146
Office of Civil Service	306,474	(13,848)	292,626	-	292,626
Office of the Auditor General	893,144	(34,724)	858,420	-	858,420
Office of Communications	728,704	0	728,704	-	728,704
Employee Relations	2,881,709	(159,017)	2,722,692	(336,546)	2,386,146
Equal Employment Opportunity	260,918	(13,199)	247,719	-	247,719
Information Technology	10,497,634	392,570	10,890,204	-	10,890,204
Law	5,266,730	(247,779)	5,018,951	220,000	5,238,951
Management & Budget	1,444,890	(60,503)	1,384,387	-	1,384,387
Purchasing	1,193,235	(72,052)	1,121,183	-	1,121,183
Office of Hearing Boards	761,968	(5,205)	756,763	-	756,763
Neighborhood Enhancement Team Offices (NET)	2,408,519	(153,974)	2,254,545	-	2,254,545
Code Enforcement	2,979,736	(217,410)	2,762,326	-	2,762,326
Capital Improvement -Administration	1,111,623	(58,890)	1,052,732	-	1,052,732
Finance	6,653,245	(333,085)	6,320,160	-	6,320,160
Total -General Government	43,095,057	(1,259,875)	41,835,179	(451,943)	41,383,236
Planning & Development					
Building	5,633,516	(487,152)	5,146,364	-	5,146,364
Department of Planning	1,980,086	(156,904)	1,823,182	11,679	1,834,861
Office of Zoning	799,280	(15,754)	783,526	-	783,526
Total -Planning & Development	8,412,882	(659,810)	7,753,072	11,679	7,764,751
Public Works					
Solid Waste	19,711,057	(352,509)	19,358,548	-	19,358,548
GSA	16,703,364	(653,308)	16,050,056	(24,884)	16,025,172
Public Works	14,697,980	(301,954)	14,396,026	-	14,396,026
Total -Public Works	51,112,401	(1,307,770)	49,804,631	(24,884)	49,779,747
Public Safety					
Fire-Rescue	84,789,556	(12,473,859)	72,315,697	-	72,315,697
Police	133,242,666	(8,925,231)	124,317,436	-	124,317,436
Total -Public Safety	218,032,222	(21,399,090)	196,633,133	-	196,633,133
Public Facilities	4,404,555	(178,046)	4,226,509	-	4,226,509
Parks & Recreation	23,158,765	(793,968)	22,364,797	-	22,364,797
Risk Management	69,808,081	(6,964,031)	62,844,050	-	62,844,050
Total	97,371,401	(7,936,045)	89,435,356	-	89,435,356
Pensions					
All Pensions	115,539,756	(43,300,000)	72,239,756	(160,000)	72,079,756
Total -Pension	115,539,756	(43,300,000)	72,239,756	(160,000)	72,079,756
Non-Departmental					
Office of Citi-Stat	0	0	0	-	-
Office of Grants Administration	530,170	(20,475)	509,695	-	509,695
Miami Office of Sustainable Initiatives	0	0	0	-	-
Other	31,212,792	(6,204,789)	25,008,003	143,000	25,151,003
Total -Non Departmental	31,742,962	(6,225,265)	25,517,698	143,000	25,660,698
(Transfers-OUT)	9,473,441	7,320,477	16,793,918	(200,950)	16,592,968
Total Expenditures (Outflows)	574,780,122	(74,767,377)	500,012,742	(683,098)	499,329,644
Revenues (Inflows) Over(Under) Expenditures (Outflows)	(104,982,568)	104,982,565	(0)	(0)	(0)
Adjusted Fund Balance			17,951,561		17,951,561

General Fund
FY'11 Adopted Budget (Summary)

General Fund	FY'11 Original Forecast	Fiscal Strategies	FY'11 Proposed Budget	Modifications	FY'11 Adopted Budget
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Modifications:

Revenue Changes

Solid Waste Residential Fee	(1,017,750)	Reduction of increase from \$30 to \$15			
Building Revenue	(150,000)	Elimination of residential unit from fee re-structure			
Coin Operated Machines	<u>500,000</u>				
Total Revenue Changes	<u>(667,750)</u>				

Expenditure Changes

City Manager's Office	(335,397)	Reduction due to the removal of positions no longer appropriated in CM office and the recognition of the CRA reimbursement			
Employee Relations	(336,546)	Transfer of Labor Division to Law			
Law	220,000	Transfer of Labor Division to Law			
Planning	11,679	Recognition of wage changes for newly appointed director			
GSA	(24,884)	Swap out of position at lower pay rate			
NDA	<u>168,000</u>	Elimination of contribution to Gusman (\$401k), add back of partial contribution to Gusman (\$100k) and add back of AFSCME Grievance MOU (\$500k)			
Total Expenditure Changes	<u>(297,148)</u>				

Transfers-Out Changes

Solid Waste Capital	(310,500)	Removal of additional contribution to capital for Solid Waste equipment based on reduction of proposed Solid Waste Fee cap			
Contribution to CD	(1,900,000)	Elimination of contribution to CD for HUD repayment -CD will cover from Affordable Housing Trust balance			
Police Vehicles	484,550				
Building Maintenance (GSA/Parks)	1,000,000				
Fire Apparatus	<u>500,000</u>				
Total Transfer-Out Changes	<u>(225,950)</u>				

City of Miami
General Fund
FY'11 Adopted Budget (Detailed)

	Original Forecast	Fiscal Strategies	Proposed	Modifications	Adopted
General Fund	FY 2011	FY 2011	FY 2011	FY'11	FY'11
Revenues (Inflows)					
Property Taxes					
Ad Valorem Taxes -Real	201,868,030		201,868,030		201,868,030
Ad Valorem Taxes -Personal	12,369,382		12,369,382		12,369,382
Ad Valorem Taxes Real Delinquent	9,000,000		9,000,000		9,000,000
Ad Valorem Taxes Personal Delinquent	200,000		200,000		200,000
Ad Valorem Taxes -Penalty & Interest	100,000		100,000		100,000
Total (Property Taxes)	223,537,412	0	223,537,412	0	223,537,412
Franchise Fees and Other Taxes					
Franchise Fees -Gas	500,000		500,000		500,000
Franchise Fees -Electricity	25,000,000		25,000,000		25,000,000
Local Option Gas Tax (Restricted)	0		0		0
Utility Service Fees -Cable TV	419,000		419,000		419,000
Franchise Fees -Other	0		0		0
Utility Service Fees -Other Taxes	10,350,000		10,350,000		10,350,000
Total (Franchise Fees and Other Taxes)	36,269,000	0	36,269,000	0	36,269,000
Interest					
Miscellaneous -Interest	1,500,000		1,500,000		1,500,000
CFS -PE -Garbage/Solid Waste	0		0		0
Misc. Net Increase (Decrease) in Fair Market Value of Investments	0		0		0
Total (Interest)	1,500,000	0	1,500,000	0	1,500,000
(Transfers-IN)					
Interfund Transfer	46,676,860	10,400,000	57,076,860	0	57,076,860
Total (Transfers-IN)	46,676,860	10,400,000	57,076,860	0	57,076,860

City of Miami
General Fund
FY'11 Adopted Budget (Detailed)

	Original Forecast	Fiscal Strategies	Proposed	Modifications	Adopted
General Fund	FY 2011	FY 2011	FY 2011	FY'11	FY'11
Fines and Forfeitures					
Fines -Judgment & Fines	4,000,000		4,000,000		4,000,000
Fines -Violation of Local Ordinances	0		0		0
Fines -Other Fines and/or Forfeits	0	10,133,112	10,133,112		10,133,112
Total (Fines and Forfeitures)	4,000,000	10,133,112	14,133,112	0	14,133,112
Intergovernmental Revenues					
Federal Grants	0		0		0
State Grants	0		0		0
State Shared Revenues	35,440,282		35,440,282		35,440,282
State Pension Payment	0		0		0
Grants from Other Local Units	0		0		0
Shared Revenues from Other Local Units	7,979,000		7,979,000		7,979,000
Other Non-Operating Sources	0		0		0
FEMA	0		0		0
Payments from Other Local Units in Lieu of Taxes	0		0		0
Total (Intergovernmental Revenues)	43,419,282	0	43,419,282	0	43,419,282
Licenses and Permits					
Occupational Licenses	0		0		0
Occupational Licenses -Business	6,400,000		6,400,000		6,400,000
Occupational Licenses-Business-Penalty	580,000		580,000		580,000
Occupational Licenses -Metro	615,000		615,000		615,000
Building Permits	2,000,000		2,000,000		2,000,000
Other Licenses, Fees and Permits	17,000,000	3,849,313	20,849,313	350,000	21,199,313
CFS -Other Charges for Services	0		0		0
Total (Licenses and Permits)	26,595,000	3,849,313	30,444,313	350,000	30,794,313
Other Revenues (Inflows)					
CFS -Garbage / Solid Waste Revenue	0		0		0

City of Miami
General Fund
FY'11 Adopted Budget (Detailed)

	Original Forecast	Fiscal Strategies	Proposed	Modifications	Adopted
General Fund	FY 2011	FY 2011	FY 2011	FY'11	FY'11
CFS -Other Charges for Services	0		0		0
Other Fines and/or Forfeits	0		0		0
Misc. Special Assessments	0		0		0
Misc. Disposition of Fixed Assets	0		0		0
Misc. Sales of Surplus Material and Scrap	200,000		200,000		200,000
Misc. Contribution and Donations from Private Sources	0		0		0
Other Miscellaneous Revenues	10,600,000		10,600,000		10,600,000
Fund Balance Allocation	0		0		0
Misc. Settlements	0		0		0
Contra Revenue for Bad Debt	0		0		0
Other -Interfund Transfer	0		0		0
Other -Debt Proceeds	0		0		0
Other -NonOperating Sources	250,000		250,000		250,000
Total (Other Revenues)	11,050,000	0	11,050,000	0	11,050,000
Charges for Services					
Building Permits	0		0		0
Other Licenses, Fees & Permits	0		0		0
State Shared Revenues	0		0		0
Internal Service Fund Fees & Charges	350,000		350,000		350,000
Other General Government Charges & Fees	550,000		550,000		550,000
Police Services	2,300,000	668,986	2,968,986		2,968,986
Fire Protection Services	0	415,000	415,000		415,000
Emergency Service Fees	6,500,000	500,000	7,000,000		7,000,000
Protective Inspection Fees	75,000		75,000		75,000
Other Public Safety Charges and Fees	7,000		7,000		7,000
Garbage / Solid Waste Revenue	24,750,000	2,035,500	26,785,500	(1,017,750)	25,767,750
Sewer / Wastewater Utility Fees	0		0		0
Cemetery Fees	500		500		500
Other Physical Environment Revenue	132,000		132,000		132,000
Transportation -Parking Facilities	0		0		0

City of Miami
General Fund
FY'11 Adopted Budget (Detailed)

	Original Forecast	Fiscal Strategies	Proposed	Modifications	Adopted
General Fund	FY 2011	FY 2011	FY 2011	FY'11	FY'11
Transportation Tolls	175,000		175,000		175,000
Other Transportation Fees	0		0		0
Transportation Tools	0		0		0
CFS -C&R -Special Events	0		0		0
Special Recreation Facilities	800,000		800,000		800,000
Charter Schools	0		0		0
Other Culture / Recreation	9,300,000	395,499	9,695,499		9,695,499
Other Charges for Services	25,810,500	1,817,778	27,628,278	(15,348)	27,612,930
Other Fines and/or Forfeits	0		0		0
Misc. Rents and Royalties	6,000,000		6,000,000		6,000,000
Other Miscellaneous Revenues	0		0		0
Transfer from Community Development	0		0		0
Total (Charges for Services)	76,750,000	5,832,763	82,582,763	(1,033,098)	81,549,665
Total Revenues (Inflows)	469,797,554	30,215,188	500,012,742	(683,098)	499,329,644

<u>Fiscal Strategies</u>	<u>Amount</u>	<u>Modification</u>	<u>Revised Amount</u>
Revenues Enhancements			
Red Light Cameras	8,057,143		8,057,143
Solid Waste -Residential Fee	2,035,500	(1,017,750)	1,017,750
Solid Waste -Safety Truck (500 trucks/500 fee); Going from 22% to 24% of gross; per account fee increase \$25; Franchise entry fee increase of \$500 for 18 franchisees	1,477,000		1,477,000
Solid Waste - Clean yard trash from: North Miami 1800 tons; Coral Gables 12,500 tons @ \$40/ton	572,000		572,000
Public Facilities -Marina Fees	395,499		395,499
Public Facilities -Other	73,600		73,600
Fire Department -EMS	500,000		500,000
Fire Department -Other	415,000		415,000
Zoning Department	15,348	(15,348)	0
Public Works	244,200		244,200
Police Department -School of Policing	487,000		487,000
Mural	885,000		885,000
Building	994,000	(150,000)	844,000
Police Department -Commercial Vehicle Violations	720,000		720,000
Police -Vehicle Impoundment Program	1,355,969		1,355,969
Police -Fingerprinting	2,586		2,586
Police -Correspondence/Records Unit	179,400		179,400
Fire -Inspection Fee Increase to Miami Dade levels	1,156,830		1,156,830
Fire -Permits	249,113		249,113
CRA Return	10,400,000		10,400,000
Total Revenue Enhancements	30,215,188	(1,183,098)	29,032,090
Expense Reduction Initiatives			
AFSCME 1907	5,510,901		5,510,901
AFSCME 871	204,340		204,340
IAFF	11,948,270		11,948,270
FOP	7,602,113		7,602,113
Non-Union	1,478,281		1,478,281
Total Salary Reductions	26,743,905	0	26,743,905
GESE	16,400,000		16,400,000
FIPO	26,900,000		26,900,000
Total Pensions	43,300,000	0	43,300,000
Health Care (Excluding FOP Health Trust)	6,900,000		6,900,000
Rule of 64	1,000,000		1,000,000
2% Attrition	4,993,952		4,993,952
Total Expense Reduction Initiatives	82,937,857	0	82,937,857

Fiscal Strategies

	<u>Amount</u>	<u>Modification</u>	<u>Revised Amount</u>
Additional Needs			
Police Vehicles	3,209,977	484,550	3,694,527
Light Fleet Vehicles	0		0
IT Personnel	850,000		850,000
IT Hardware and Software Needs	3,300,000		3,300,000
Fire Apparatus	500,000	500,000	1,000,000
Solid Waste	310,500	(310,500)	0
City Property Maintenance	0	1,000,000	1,000,000
Miscellaneous CIP	0		0
*Liberty City Trust (Scheduled to sunset in Sept)	0		0
Virginia Key Beach Trust	0		0
Total Additional Needs	8,170,477	1,674,050	9,844,527
Total Impact	104,982,568	(2,857,148)	102,125,420

City of Miami
Non-Departmental Accounts

Item #	Program	FY'11 Proposed Budget	Modifications	Adopted FY'11 Budget	Description
1	Bayfront Park Trust	0		0	Annual contribution to Bayfront Park Trust.
2	CEO for Cities	1,000	(1,000)	0	Subscription/membership to CEO's for Cities.
3	Contingency Reserve	5,000,000		5,000,000	Per the City of Miami Code of Ordinances, Article IX, Division 2. Financial Integrity Principles.
4	Dade League of Cities	14,453		14,453	Annual subscription/membership to the Dade League of Cities.
	Festivals	0			Citywide Cultural Event
	Festivals	0			Miami Tropical Marathon
	Festivals	0			Martin Luther King -Reclaim the Dream
	Festivals	0			Orange Bowl Fan Fest
	Festivals	0			Miami Carnival
	Festivals	0			Miscellaneous support for Festivals- District 1.
	Festivals	0			Miscellaneous support for Festivals- District 2.
	Festivals	0			Miscellaneous support for Festivals- District 3.
	Festivals	0			Miscellaneous support for Festivals- District 4.
	Festivals	0			Miscellaneous support for Festivals- District 5.
	Festivals	0			Mayor's State of the City Address.
5	Total -Festivals	0		0	
6	Florida League of Cities	40,482		40,482	Annual subscription/membership to the Florida League of Cities. Adjustment based on FY'08 actual costs.
7	Greater Miami Chamber of Commerce	0		0	Annual subscription/membership to the Greater Miami Chamber of Commerce. Adjustment based on FY'08 actual costs.
8	Legal Services	2,000,000		2,000,000	Miscellaneous support for Citywide retention of outside legal services and other legal services.
	Legislative Liaison	200,000			Miscellaneous support for State and Federal lobbying.
	Legislative Liaison	0			Miscellaneous support for State and Federal lobbying travel reimbursements.
9	Total -Legislative Liaison	200,000		200,000	Miscellaneous support for State and Federal lobbying.
10	Florida League of Mayors	0		0	Annual subscription/membership to the Florida League of Mayors. Adjustment based on FY'08 actual costs.
11	Off-Street Parking	80,000		80,000	City of Miami and Department of Off-Street Parking interlocal agreement with Bayside Parking Garage until 2012.

City of Miami
Non-Departmental Accounts

Item #	Program	FY'11 Proposed Budget	Modifications	Adopted FY'11 Budget	Description
12	Quality of Life Task Force	0		0	Support for Police services related the Quality of Life Initiative.
13	Achive One	0		0	Citywide data storage.
14	Promotional Activity	25,000	(25,000)	0	
	Reserve for Emergencies	89,177			Miscellaneous demolition projects.
	Reserve for Emergencies	0			Contribution to Beautification Committee.
	Reserve for Emergencies	0			Black Heritage Month activities.
	Reserve for Emergencies	0			Haitian Heritage Month activities.
	Reserve for Emergencies	0			Hispanic Heritage Month activities.
	Reserve for Emergencies	264,910			Reserve emergency support for City Manager.
	Reserve for Emergencies	0			Wake-up Miami activities.
15	Total -Reserve for Emergencies	354,087		354,087	
16	Gusman Olympia	401,000	(301,000)	100,000	Gusman Olympia Performing Arts Bldg. Agreement with the Department of Off-Street Parking.
17	Allapattah Business Development	0		0	Contribution to Allapattah Business Development.
18	Belafonte Tacolcy	0		0	Contribution to Belafonte Tacolcy for Management of a Sports Development Program.
19	Business Improvement Committee	0		0	Contribution to Coconut Grove Business Improvement Committee.
20	Foundation of Community Assistance and Leadership (FOCAL)	0		0	Contribution to FOCAL for management of a computer program at Moore Park.
21	Miami River Commission	0		0	Contribution to Miami River Commission.
22	Salary Attrition	(4,993,952)		(4,993,952)	Anticipated attrition savings from Citywide positions, which are vacant or filled at less than the approved budget.
23	Severance Pay	0		0	
24	Defer Living Wage Ordinance	0		0	Payment of compensated absences for vacation, sick, and/or other earned time not supported within a City department's allocation.
25	Special Assessment District Tax	10,000		10,000	Special assessment taxes on City of Miami properties .

City of Miami
Non-Departmental Accounts

Item #	Program	FY'11 Proposed Budget	Modifications	Adopted FY'11 Budget	Description
	U.S. Conference of Mayors	0			Travel reimbursement for the U.S. Conference of Mayors.
	U.S. Conference of Mayors	0			Promotional support for the U.S. Conference of Mayors.
	U.S. Conference of Mayors	0			Subscription/membership to the U.S. Conference of Mayors.
26	U.S. Conference of Mayors	0		0	Annual support of U.S. Conference of Mayors activities
	City-Wide Poverty Initiatives	0			Salary for ACCESS Program Manager.
	City-Wide Poverty Initiatives	0			Overtime for ACCESS Program Manager.
	City-Wide Poverty Initiatives	0			Special Pay for ACCESS Program Manager.
	City-Wide Poverty Initiatives	0			Fringe Benefit for ACCESS Program Manager.
	City-Wide Poverty Initiatives	0			FICA Taxes of ACCESS Program Manager.
	City-Wide Poverty Initiatives	0			Cell phone allowance of ACCESS Program Manager.
27	Total -City-Wide Poverty Initiatives	0		0	
28	Civilian Investigative Panel	464,000		464,000	City contribution to Civilian Investigative Panel
29	Action Community Center	0		0	City of Miami FY'09 contribution to the Action Community Center, Inc.
30	20% Parking Surcharge Contribution to Coconut Grove BID	250,000	(30,000)	220,000	Per City of Miami Code
31	NET Offices	0		0	
32	AFSCME 1907 DROP Incentive Program	0		0	Savings from DROP Incentive Program offered to AFSCME 1907 members.
33	2 Furlough Days for AFSCME 1907	0		0	Furlough day savings from AFSCME 1907 members to be distributed to applicable City departments.
34	DROP Incentive Program	0		0	
35	Reserved for Uncollectables	12,072,770		12,072,770	Budget reserve for uncollectable revenue
36	Elections	300,000		300,000	Scheduled election costs
37	One-Time Pays	10,000,000	0	10,000,000	

City of Miami
Non-Departmental Accounts

Item #	Program	FY'11 Proposed Budget	Modifications	Adopted FY'11 Budget	Description
38	AFSCME 1907 Salary Reductions	(210,837)		(210,837)	
39	Non-Union Salary Reductions	0		0	
40	Rule of 64	(1,000,000)		(1,000,000)	
41	AFSCME 1907 Grievance MOU	0	500,000	500,000	
	Total	25,008,003	143,000	25,151,003	

City of Miami
Transfers-Out Schedule

Item #	Program	FY'10 Adopted Budget	(Reductions) Additions	FY'11 Proposed Budget	Modifications	Adopted FY'11 Budget	Description
1	Bayfront/Riverfront Land Acquisition Trust	74,000	0	74,000		74,000	Rouse Trust Fund Interlocal Agreement.
2	Stormwater Fee Contribution to Capital Improvement Fund	1,641,885	0	1,641,885		1,641,885	Contribution to Capital Improvement Fund from Stormwater Utility Fees collected from Miami-Dade County.
	City-Wide Poverty Initiatives	0	0	0			Contribution to AmeriCorps Volunteers in Service (VISTA).
	City-Wide Poverty Initiatives	0	0	0			Contribution to Miami ACCESS Program.
	City-Wide Poverty Initiatives	0	0	0			Contribution to Earned Income Tax Credit program.
	City-Wide Poverty Initiatives	0	0	0			Contribution to Micro-Lending program.
3	Total -City-Wide Poverty Initiatives	0	0	0	0	0	
4	City-Wide Vehicle Replacement	0	3,209,977	3,209,977	484,550	3,694,527	Police Vehicle Replacement.
5	Parking Surcharge Contribution to Street Bonds	659,938	1,001,867	1,661,805		1,661,805	Contribution to General Special Revenue Fund for Street Bond Repayment.
6	Parking Surcharge Contribution to Capital Improvement Program	1,990,062	(751,867)	1,238,195		1,238,195	Contribution to Capital of remaining 20% of Parking Surcharge collections net of Debt requirement for Street Bond Repayment.
7	Liberty City Trust	0	0	0		0	City contribution to Liberty City Community Trust.

City of Miami
Transfers-Out Schedule

Item #	Program	FY'10 Adopted Budget	(Reductions) Additions	FY'11 Proposed Budget	Modifications	Adopted FY'11 Budget	Description
8	Miami Homeless Programs	196,824	0	196,824		196,824	Contribution to the Miami Homeless Program for administrative costs.
9	Other Post Employment Benefits	0	0	0		0	Annual contribution to Other Post Employee Benefits.
10	Public Facilities	554,488	0	554,488		554,488	10% of marina revenues in support of Public Facilities capital requirements.
11	Virginia Key Beach Trust	0	0	0		0	City contribution to Virginia Key Beach Trust.
12	Parks and Green Space Acquisitions	0	0	0		0	50% of anticipated mural revenues in FY'09 dedicated for Parks and Green Space Acquisitions. To be transferred to Parks and Recreation Special Revenue Fund.
13	Elderly Services	362,500	(270,000)	92,500		92,500	FY'09 anticipated mural revenues in support of Elderly Services. To be transferred to the Community Development Fund.
14	Solid Waste Equipment Purchase	2,113,744	310,500	2,424,244	(310,500)	2,113,744	Purchase of Solid Waste trucks (one-armed bandits, front-end loader, trash trucks, cranes, street sweepers).
15	Pension Stabilization Fund	0	0	0		0	Per agreement with FOP.
16	Capital Improvement Fund	0	0	0	1,025,000	1,025,000	City Property Building Maintenance

City of Miami
Transfers-Out Schedule

Item #	Program	FY'10 Adopted Budget	(Reductions) Additions	FY'11 Proposed Budget	Modifications	Adopted FY'11 Budget	Description
17	Contribution to CD	1,385,556	514,444	1,900,000	(1,900,000)	0	Contribution to CD for repayment of US Department of Housing (HUD)
18	Upgrade PC Software and Hardware	0	3,300,000	3,300,000		3,300,000	ERP Implementation
19	IAFF Retiree Health Plan	0	0	0		0	IAFF Retiree Health Plan
20	Fire Rescue	0	500,000	500,000	500,000	1,000,000	Fire Equipment
	Total	8,978,997	7,814,921	16,793,918	(200,950)	16,592,968	

General Fund
FY'11 Adopted Budget (Summary)

General Fund	FY'10 Adopted	FY'10 Projected	FY'11 Adopted	FY'12 Projected	FY'13 Projected	FY'14 Projected	FY'15 Projected
Revenues (Inflows)							
Property Taxes	258,441,704	245,357,052	223,537,412	199,697,420	198,887,420	206,416,817	214,349,450
Franchise Fees and Other Taxes	39,086,516	35,998,893	36,269,000	36,269,000	36,269,000	36,269,000	36,269,000
Interest	3,200,000	2,858,664	1,500,000	3,200,000	3,200,000	3,200,000	3,200,000
Transfer-In	54,619,085	49,942,813	57,076,860	44,619,085	44,619,085	44,619,085	44,619,085
Fines and Forfeitures	6,142,461	3,809,826	14,133,112	14,133,112	14,133,112	14,133,112	14,133,112
Intergovernmental Revenue	41,323,714	41,564,520	43,419,282	43,419,282	43,419,282	43,419,282	43,419,282
Licenses and Permits	29,172,916	26,496,417	30,794,313	25,648,445	25,648,445	25,648,445	25,648,445
Other Revenues	2,140,226	14,121,666	11,050,000	9,584,717	9,584,717	9,584,717	9,584,717
Fund Balance Allocation	0	0	0	0	0	0	0
Charges for Services	80,146,969	77,493,726	81,549,665	79,516,021	81,068,521	82,621,021	84,173,521
Total Revenues (Inflows)	514,273,591	497,643,577	499,329,644	456,087,082	456,829,582	465,911,479	475,396,612
Expenditures (Outflows)							
General Government							
Mayor	614,291	630,077	643,722	645,257	646,823	648,420	650,048
Board of Commissioners	1,700,000	1,525,511	1,700,000	1,703,008	1,706,076	1,709,206	1,712,398
Office of the City Manager	2,271,183	1,903,007	1,683,504	1,684,556	1,685,629	1,686,723	1,687,839
Office of the City Clerk	1,776,266	2,044,880	1,061,146	1,090,083	1,119,836	1,150,428	1,181,884
Office of Civil Service	308,922	297,474	292,626	300,650	308,909	317,411	326,162
Office of the Auditor General	708,508	701,110	858,420	881,985	906,252	931,241	956,974
Office of Communications	873,876	757,368	728,704	750,052	772,031	794,658	817,953
Employee Relations	3,574,037	3,020,640	2,386,146	2,452,450	2,520,683	2,590,900	2,663,160
Equal Employment Opportunity	0	0	247,719	247,837	247,957	248,080	248,205
Information Technology	12,049,852	10,677,150	10,890,204	11,158,410	11,433,591	11,715,937	12,005,639
Law	5,133,366	5,129,641	5,238,951	5,389,948	5,545,426	5,705,519	5,870,365
Management & Budget	1,457,632	1,256,852	1,384,387	1,425,209	1,467,245	1,510,532	1,555,106
Purchasing	1,205,159	1,037,274	1,121,183	1,153,020	1,185,806	1,219,570	1,254,339
Office of Hearing Boards	862,291	800,238	756,763	776,373	796,509	817,187	838,420
Neighborhood Enhancement Team Offices (NET)	1,759,000	3,032,708	2,254,545	2,343,363	2,392,569	2,443,227	2,495,379
Code Enforcement	3,248,858	3,233,301	2,762,326	2,842,285	2,924,591	3,009,312	3,096,520
Capital Improvement - Administration	2,191,685	1,270,108	1,052,732	1,083,349	1,114,871	1,147,324	1,180,737
Finance	4,923,870	5,917,438	6,320,160	6,496,205	6,677,278	6,863,523	7,055,091
Total - General Government	44,658,796	43,234,774	41,383,236	42,424,041	43,452,082	44,509,196	45,596,221
Planning & Development							

General Fund
FY'11 Adopted Budget (Summary)

General Fund	FY'10 Adopted	FY'10 Projected	FY'11 Adopted	FY'12 Projected	FY'13 Projected	FY'14 Projected	FY'15 Projected
Building	6,423,251	6,079,691	5,146,364	5,294,515	5,447,005	5,603,964	5,765,522
Department of Planning	1,954,656	2,044,661	1,834,861	1,886,348	1,939,314	1,993,802	2,049,857
Office of Zoning	607,373	871,050	783,526	806,782	830,734	855,403	880,810
Total -Planning & Development	8,985,280	8,995,402	7,764,751	7,987,644	8,217,053	8,453,169	8,696,190
Public Works							
Solid Waste	20,343,174	19,799,168	19,358,548	19,841,149	20,336,477	20,844,879	21,366,710
GSA	14,512,059	16,337,811	16,025,172	16,425,183	16,835,683	17,256,958	17,689,300
Public Works	17,423,680	13,728,907	14,396,026	14,721,182	15,054,357	15,395,756	15,745,590
Total -Public Works	52,278,913	49,865,886	49,779,746	50,987,514	52,226,518	53,497,593	54,801,600
Public Safety							
Fire-Rescue	88,013,463	84,529,367	72,315,697	74,551,011	76,874,059	79,288,318	81,797,402
Police	139,042,987	133,590,490	124,317,436	128,336,310	132,511,780	136,850,027	141,357,478
Total -Public Safety	227,056,450	218,119,857	196,633,133	202,887,320	209,385,839	216,138,345	223,154,880
Public Facilities	5,298,141	4,532,019	4,226,509	4,322,430	4,420,937	4,522,071	4,625,936
Parks & Recreation	21,603,437	24,124,095	22,364,797	22,816,427	23,280,098	23,756,142	24,244,899
Risk Management	57,095,022	61,655,907	62,844,050	66,415,186	70,317,730	74,584,282	79,250,687
Total	83,996,600	90,312,021	89,435,356	93,554,042	98,018,755	102,862,495	108,121,522
Pensions							
All Pensions	90,539,756	89,600,800	72,079,756	132,905,076	147,628,434	159,572,681	163,723,805
Total - Pension	90,539,756	89,600,800	72,079,756	132,905,076	147,628,434	159,572,681	163,723,805
Non-Departmental							
Office of Grants Administration	436,690	356,444	509,695	522,489	535,661	549,222	563,185
Other	(3,153,252)	11,218,777	25,151,003	30,199,685	30,249,341	30,299,990	30,351,652
Total - Non Departmental	(2,716,562)	11,618,424	25,660,698	30,722,174	30,785,002	30,849,212	30,914,837
(Transfers-OUT)	8,978,997	7,917,441	16,592,968	17,085,237	14,898,441	14,898,441	14,898,441
Total Expenditures (Outflows)	513,778,230	519,664,604	499,329,644	578,553,049	604,612,123	630,781,132	649,907,495
Revenues (Inflows) Over(Under) Expenditures (Outflows)	495,361	(22,021,027)	(0)	(122,465,967)	(147,782,541)	(164,869,653)	(174,510,883)

General Fund
FY'11 Adopted Budget (Summary)

General Fund	FY'10 Adopted	FY'10 Projected	FY'11 Adopted	FY'12 Projected	FY'13 Projected	FY'14 Projected	FY'15 Projected
Fiscal Strategies							
Revenues (Inflows) Over(Under) Expenditures (Outflows)	1,776,266	(22,021,027)	(0)	(122,465,967)	(147,782,541)	(164,869,653)	(174,510,883)
Revenues Enhancements							
Property Taxes	0		0	6,554,000	13,109,000	20,520,000	28,549,000
Red Light Cameras	8,057,143		8,057,143	10,742,857	10,742,857	10,742,857	10,742,857
Solid Waste -Residential Fee	1,017,750		1,017,750	2,397,750	3,777,750	5,157,750	6,537,750
Solid Waste -Safety Truck (500 trucks/500 fee); Going from 22% to 24% of gross; per account fee increase \$25; Franchise entry fee increase of \$500 for 18 franchisees	1,477,000		1,477,000	0	0	0	0
Solid Waste - Clean yard trash from: North Miami 1800 tons; Coral Gables 12,500 tons @ \$40/ton	572,000		572,000	622,000	672,000	722,000	772,000
Public Facilities -Marina Fees	395,499		395,499	407,364	419,585	432,172	445,137
Public Facilities -Other	73,600		73,600	75,808	78,082	80,425	82,837
Fire Department -EMS	500,000		500,000	500,000	500,000	500,000	500,000
Fire Department -Other	415,000		415,000	427,450	440,274	453,482	467,086
Public Works	244,200		244,200	251,526	259,072	266,844	274,849
Police Department -School of Policing	487,000		487,000	501,610	516,658	532,158	548,123
Mural	885,000		885,000	929,250	975,713	1,024,498	1,075,723
Building	844,000		844,000	869,320	895,400	922,262	949,929
Police Department -Commercial Vehicle Violations	720,000		720,000	741,600	763,848	786,763	810,366
Police -Vehicle Impoundment Program	1,355,969		1,355,969	1,500,000	1,545,000	1,591,350	1,639,091
Police -Fingerprinting	2,586		2,586	2,664	2,743	2,826	2,911
Police -Correspondence/Records Unit	179,400		179,400	184,782	190,325	196,035	201,916
Fire -Inspection Fee Increase to Miami Dade levels	1,156,830		1,156,830	1,191,535	1,227,281	1,264,099	1,302,022
Fire -Permits	249,113		249,113				
CRA Return	10,400,000		10,400,000				
Total Revenue Enhancements	0	0	29,032,090	27,899,515	36,115,588	45,195,521	54,901,599

General Fund
FY'11 Adopted Budget (Summary)

General Fund	FY'10 Adopted	FY'10 Projected	FY'11 Adopted	FY'12 Projected	FY'13 Projected	FY'14 Projected	FY'15 Projected
Expense Reduction Initiatives							
Salaries			26,743,905	42,921,256	53,373,004	60,885,764	73,680,559
Health Care			6,900,000	9,200,000	9,200,000	9,200,000	9,200,000
Pensions			43,300,000	45,800,000	53,800,000	57,800,000	57,800,000
Rule of 64			1,000,000				
Other Operating Efficiencies			4,993,952	10,172,880	15,542,421	21,109,745	26,882,295
Total Expense Reduction Initiatives	0	0	82,937,857	108,094,136	131,915,425	148,995,509	167,562,854
Additional Needs							
Police Vehicles			3,694,527	3,694,527	1,694,527	1,694,527	1,694,527
Light Fleet Vehicles			0	0	0	0	0
IT Personnel			850,000	500,000	500,000	500,000	500,000
IT Hardware and Software Needs			3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
Fire Apparatus			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
City Property Maintenance			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Miscellaneous CIP			0	0	0	0	0
*Liberty City Trust (Scheduled to sunset in Sept)			0	0	0	0	0
Virginia Key Beach Trust			0	0	0	0	0
Total Additional Needs			9,844,527	9,494,527	7,494,527	7,494,527	7,494,527
Revenues (Inflows) Over(Under) Expenditures (Outflows)			102,125,420	4,033,158	12,753,944	21,826,851	40,459,042
Adjusted Fund Balance	40,467,949	18,446,922	120,572,342	124,605,500	137,359,445	159,186,295	199,645,337

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
General Fund	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
1 Revenues (Inflows)								
Property Taxes								
Ad Valorem Taxes -Real	240,848,496	222,552,687	201,868,030	180,164,976	180,164,976	180,164,976	187,978,075	196,103,699
Ad Valorem Taxes -Personal	12,293,783	12,149,513	12,369,382	11,132,444	11,132,444	11,132,444	11,577,741	12,040,851
Ad Valorem Taxes Real Delinquent	4,478,938	10,386,469	9,000,000	8,100,000	8,100,000	7,290,000	6,561,000	5,904,900
Ad Valorem Taxes Personal Delinquent	352,499	176,872	200,000	200,000	200,000	200,000	200,000	200,000
Ad Valorem Taxes -Penalty & Interest	467,987	91,511	100,000	100,000	100,000	100,000	100,000	100,000
Total (Property Taxes)	258,441,704	245,357,052	223,537,412	199,697,420	198,887,420	198,887,420	206,416,817	214,349,450
Franchise Fees and Other Taxes								
Franchise Fees - Gas	660,676	503,668	500,000	500,000	500,000	500,000	500,000	500,000
Franchise Fees -Electricity	28,500,000	24,707,369	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Local Option Gas Tax (Restricted)	0	0	0	0	0	0	0	0
Utility Service Fees -Cable TV	411,928	419,502	419,000	419,000	419,000	419,000	419,000	419,000
Franchise Fees -Other	0	0	0	0	0	0	0	0
Utility Service Fees -Other Taxes	9,513,912	10,368,354	10,350,000	10,350,000	10,350,000	10,350,000	10,350,000	10,350,000

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

General Fund	Adopted FY 2010	Projected 9/30/10	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015
Total (Franchise Fees and Other Taxes)	39,086,516	35,998,893	36,269,000	36,269,000	36,269,000	36,269,000	36,269,000
Interest							
Miscellaneous -Interest	3,200,000	3,312,807	1,500,000	3,200,000	3,200,000	3,200,000	3,200,000
CFS -PE -Garbage/Solid Waste	0	0	0	0	0	0	0
Misc. Net Increase (Decrease) in Fair Market Value of Investments	0	(454,143)	0	0	0	0	0
Total (Interest)	3,200,000	2,858,664	1,500,000	3,200,000	3,200,000	3,200,000	3,200,000
(Transfers-IN)							
Interfund Transfer	54,619,085	49,942,813	57,076,860	44,619,085	44,619,085	44,619,085	44,619,085
Total (Transfers-IN)	54,619,085	49,942,813	57,076,860	44,619,085	44,619,085	44,619,085	44,619,085
Fines and Forfeitures							
Fines -Judgment & Fines	4,375,102	3,923,669	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Fines -Violation of Local Ordinances	294,316	0	0	0	0	0	0
Fines -Other Fines and/or Forfeits	1,473,043	(113,844)	10,133,112	10,133,112	10,133,112	10,133,112	10,133,112

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted FY 2010	Projected 9/30/10	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015
General Fund							
Total (Fines and Forfeitures)	6,142,461	3,809,826	14,133,112	14,133,112	14,133,112	14,133,112	14,133,112
Intergovernmental Revenues							
Federal Grants	0	94,949	0	0	0	0	0
State Grants	0	0	0	0	0	0	0
State Shared Revenues	32,772,460	33,471,821	35,440,282	35,440,282	35,440,282	35,440,282	35,440,282
State Pension Payment	0	0	0	0	0	0	0
Grants from Other Local Units	0	0	0	0	0	0	0
Shared Revenues from Other Local Units	7,979,000	7,979,000	7,979,000	7,979,000	7,979,000	7,979,000	7,979,000
Other Non-Operating Sources	0	0	0	0	0	0	0
FEMA	0	0	0	0	0	0	0
Payments from Other Local Units in Lieu of Taxes	572,254	18,750	0	0	0	0	0
Total (Intergovernmental Revenues)	41,323,714	41,564,520	43,419,282	43,419,282	43,419,282	43,419,282	43,419,282
Licenses and Permits							
Occupational Licenses	0	7,265	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Occupational Licenses -Business	6,000,000	6,405,372	6,400,000	5,848,526	5,848,526	5,848,526	5,848,526	5,848,526
Occupational Licenses-Business-Penalty	600,571	577,916	580,000	592,873	592,873	592,873	592,873	592,873
Occupational Licenses -Metro	622,180	614,940	615,000	615,559	615,559	615,559	615,559	615,559
Building Permits	2,153,250	1,810,252	2,000,000	1,529,331	1,529,331	1,529,331	1,529,331	1,529,331
Other Licenses, Fees and Permits	19,796,915	17,080,673	21,199,313	17,062,156	17,062,156	17,062,156	17,062,156	17,062,156
CFS -Other Charges for Services	0	0	0	0	0	0	0	0
Total (Licenses and Permits)	29,172,916	26,496,417	30,794,313	25,648,445	25,648,445	25,648,445	25,648,445	25,648,445
Other Revenues (Inflows)								
CFS -Garbage / Solid Waste Revenue	0	0	0	0	0	0	0	0
CFS -Other Charges for Services	0	0	0	0	0	0	0	0
Other Fines and/or Forfeits	0	0	0	0	0	0	0	0
Misc. Special Assessments	0	0	0	0	0	0	0	0
Misc. Disposition of Fixed Assets	0	103,800	0	0	0	0	0	0
Misc. Sales of Surplus Material and Scrap	490,000	159,915	200,000	0	0	0	0	0
Misc. Contribution and Donations from Private Sources	0	0	0	0	0	0	0	0
Other Miscellaneous Revenues	1,250,226	10,855,833	10,600,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Fund Balance Allocation	0	0	0	0	0	0	0	0
Misc. Settlements	0	2,225,727	0	0	0	0	0	0
Contra Revenue for Bad Debt	0	201,843	0	0	0	0	0	0
Other -Interfund Transfer	0	0	0	0	0	0	0	0
Other -Debt Proceeds	0	0	0	0	0	0	0	0
Other -NonOperating Sources	400,000	574,549	250,000	584,717	584,717	584,717	584,717	584,717
Total (Other Revenues)	2,140,226	14,121,666	11,050,000	9,584,717	9,584,717	9,584,717	9,584,717	9,584,717
Charges for Services								
Building Permits	0	0	0	0	0	0	0	0
Other Licenses, Fees & Permits	0	0	0	0	0	0	0	0
State Shared Revenues	0	0	0	0	0	0	0	0
Internal Service Fund Fees & Charges	282,853	349,592	350,000	341,180	341,180	341,180	341,180	341,180
Other General Government Charges & Fees	523,877	548,965	550,000	646,812	646,812	646,812	646,812	646,812
Police Services	2,471,274	2,286,158	2,968,986	2,329,019	2,329,019	2,329,019	2,329,019	2,329,019
Fire Protection Services	0	2,073	415,000	0	0	0	0	0
Emergency Service Fees	5,850,000	6,598,756	7,000,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000

City of Miami
General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Protective Inspection Fees	95,302	72,387	75,000	77,900	77,900	77,900	77,900	77,900
Other Public Safety Charges and Fees	16,893	6,066	7,000	14,026	14,026	14,026	14,026	14,026
Garbage / Solid Waste Revenue	24,846,309	24,571,511	25,767,750	26,575,293	28,127,793	29,680,293	31,232,793	
Sewer / Wastewater Utility Fees	0	0	0	0	0	0	0	0
Cemetery Fees	118	656	500	672	672	672	672	672
Other Physical Environment Revenue	156,000	132,471	132,000	130,341	130,341	130,341	130,341	130,341
Transportation --Parking Facilities	96,498	0	0	0	0	0	0	0
Transportation Tolls	107,944	177,524	175,000	126,560	126,560	126,560	126,560	126,560
Other Transportation Fees	0	13	0	0	0	0	0	0
Transportation Tools	0	0	0	0	0	0	0	0
CFS -C&R -Special Events	0	0	0	0	0	0	0	0
Special Recreation Facilities	1,131,601	794,657	800,000	1,044,513	1,044,513	1,044,513	1,044,513	1,044,513
Charter Schools	0	0	0	0	0	0	0	0
Other Culture / Recreation	9,914,063	9,287,718	9,695,499	9,913,806	9,913,806	9,913,806	9,913,806	9,913,806
Other Charges for Services	28,654,237	26,165,179	27,612,930	26,092,509	26,092,509	26,092,509	26,092,509	26,092,509
Other Fines and/or Forfeits	0	0	0	0	0	0	0	0
Misc. Rents and Royalties	6,000,000	6,500,000	6,000,000	5,723,390	5,723,390	5,723,390	5,723,390	5,723,390
Other Miscellaneous Revenues	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<u>General Fund</u>								
Transfer from Community Development	0	0	0	0	0	0	0	0
Total (Charges for Services)	80,146,969	77,493,726	81,549,665	79,516,021	81,068,521	82,621,021	84,173,521	
Total Revenues (Inflows)	514,273,591	497,643,577	499,329,644	456,087,082	456,829,582	465,911,479	475,396,612	
2 Expenditures (Outflows)								
General Government								
Mayor	614,291	630,077	643,722	645,257	646,823	648,420	650,048	
Board of Commissioners	1,700,000	1,525,511	1,700,000	1,703,008	1,706,076	1,709,206	1,712,398	
Office of the City Manager	2,271,183	1,903,007	1,683,504	1,684,556	1,685,629	1,686,723	1,687,839	
Office of the City Clerk	1,776,266	2,044,880	1,061,146	1,090,083	1,119,836	1,150,428	1,181,884	
Office of Civil Service	308,922	297,474	292,626	300,650	308,909	317,411	326,162	
Office of the Auditor General	708,508	701,110	858,420	881,985	906,252	931,241	956,974	
Office of Communications	873,876	757,368	728,704	750,052	772,031	794,658	817,953	
Employee Relations	3,574,037	3,020,640	2,386,146	2,452,450	2,520,683	2,590,900	2,663,160	
Equal Employment Opportunity	0	0	247,719	247,837	247,957	248,080	248,205	

City of Miami
General Fund

FY'11 Adopted Budget (Detailed)

	Adopted FY 2010	Projected 9/30/10	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015
General Fund							
Information Technology	12,049,852	10,677,150	10,890,204	11,158,410	11,433,591	11,715,937	12,005,639
Law	5,133,366	5,129,641	5,238,951	5,389,948	5,545,426	5,705,519	5,870,365
Strategic Management & Performance	0	0	0	0	0	0	0
Management & Budget	1,457,632	1,256,852	1,384,387	1,425,209	1,467,245	1,510,532	1,555,106
Purchasing	1,205,159	1,037,274	1,121,183	1,153,020	1,185,806	1,219,570	1,254,339
Office of Hearing Boards	862,291	800,238	756,763	776,373	796,509	817,187	838,420
Neighborhood Enhancement Team Offices (NET)	1,759,000	3,032,708	2,254,545	2,343,363	2,392,569	2,443,227	2,495,379
Code Enforcement	3,248,858	3,233,301	2,762,326	2,842,285	2,924,591	3,009,312	3,096,520
Capital Improvement -Administration	2,191,685	1,270,108	1,052,732	1,083,349	1,114,871	1,147,324	1,180,737
Finance	4,923,870	5,917,438	6,320,160	6,496,205	6,677,278	6,863,523	7,055,091
Total -General Government	44,658,796	43,234,774	41,383,238	42,424,041	43,452,082	44,509,196	45,596,221
Planning & Development							
Building	6,423,251	6,079,691	5,146,364	5,294,515	5,447,005	5,603,964	5,765,522
Planning & Zoning	0	0	0	0	0	0	0
Department of Planning	1,954,656	2,044,661	1,834,861	1,886,348	1,939,314	1,993,802	2,049,857
Office of Zoning	607,373	871,050	783,526	806,782	830,734	855,403	880,810

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted FY 2010	Projected 9/30/10	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015
General Fund							
Building and Zoning	0	0	0	0	0	0	0
Total -Planning & Development	8,985,280	8,995,402	7,764,751	7,987,644	8,217,053	8,453,169	8,696,190
Public Works							
Solid Waste	20,343,174	19,799,168	19,358,548	19,841,149	20,336,477	20,844,879	21,366,710
GSA	14,512,059	16,337,811	16,025,172	16,425,183	16,835,683	17,256,958	17,689,300
Public Works	17,423,680	13,728,907	14,396,026	14,721,182	15,054,357	15,395,756	15,745,590
Total -Public Works	52,278,913	49,865,886	49,779,746	50,987,514	52,226,518	53,497,593	54,801,600
Public Safety							
Fire-Rescue	88,013,463	84,529,367	72,315,697	74,551,011	76,874,059	79,288,318	81,797,402
Police	139,042,987	133,590,490	124,317,436	128,336,310	132,511,780	136,850,027	141,357,478
Total -Public Safety	227,056,450	218,119,857	196,633,133	202,887,320	209,385,839	216,138,345	223,154,880

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Public Facilities	5,298,141	4,532,019	4,226,509	4,322,430	4,420,927	4,522,071	4,625,936		
Parks & Recreation	21,603,437	24,124,095	22,364,797	22,816,427	23,280,098	23,756,142	24,244,899		
Risk Management	57,095,022	61,655,907	62,844,050	66,415,186	70,317,730	74,584,282	79,250,687		
Organizational Support (Group Benefits)	0		0	0	1	2	3		
Total	83,996,600	90,312,021	89,435,356	93,554,042	98,018,756	102,862,497	108,121,525		
Pensions									
All Pensions	90,539,756	89,600,800	72,079,756	132,905,076	147,628,434	159,572,681	163,723,805		
Total -Pension	90,539,756	89,600,800	72,079,756	132,905,076	147,628,434	159,572,681	163,723,805		
Non-Departmental									
Economic Development	0	0	0	0	0	0	0		
Asset Management	0	0	0	0	0	0	0		
Civilian Investigative Panel	0	0	0	0	0	0	0		
Office of Citi-Stat	0	0	0	0	0	0	0		
Office of Grants Administration	436,690	356,444	509,695	522,489	535,661	549,222	563,185		
Miami Office of Sustainable Initiatives	0	43,204	0	0	0	0	0		
Community Relations Board	0	0	0	0	0	0	0		

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Projected
FACE -Office of Special Events	0	0	0	0	0	0	0	0	0
FACE -Office of Film	0	0	0	0	0	0	0	0	0
Mayor's International Council	0	0	0	0	0	0	0	0	0
Other	(3,153,252)	11,218,777	25,151,003	30,199,685	30,249,341	30,299,990	30,914,837	30,351,652	30,351,652
Total -Non Departmental	(2,716,562)	11,618,424	25,660,698	30,722,174	30,785,002	30,849,212	30,914,837	30,914,837	30,914,837
(Transfers-OUT)	8,978,997	7,917,441	16,592,968	17,085,237	14,898,441	14,898,441	14,898,441	14,898,441	14,898,441
Total Expenditures (Outflows)	513,778,230	519,664,604	499,329,646	578,553,049	604,612,124	630,781,134	649,907,498	649,907,498	649,907,498
Revenues (Inflows) Over(Under)	495,361	(22,021,026)	(2)	(122,465,967)	(147,782,542)	(164,869,655)	(174,510,886)	(174,510,886)	(174,510,886)
Add: Fund Balance -Beginning of Fiscal Year (Audited)	70,878,135	(5)	(5)	(7)	(122,465,974)	(270,248,516)	(435,118,172)	(435,118,172)	(435,118,172)
(Less): Fund Balance Allocation	0		0						
Fund Balance -End of Fiscal Year	71,373,495	(22,021,031)	(7)	(122,465,974)	(270,248,516)	(435,118,172)	(609,629,058)	(609,629,058)	(609,629,058)
Expenditures (Outflows) by Department and Object	Adopted	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
	FY 2010	9/30/10	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015	FY 2015

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
General Government								
Mayor's Office								
Executive Salaries	150,207	97,352	97,000	97,000	97,000	97,000	97,000	97,000
Regular Salaries and Wages	327,005	338,839	317,092	317,092	317,092	317,092	317,092	317,092
Other Salaries and Wages	0	49,877	65,220	65,220	65,220	65,220	65,220	65,220
Overtime	0	0	0	0	0	0	0	0
Special Pay	22,593	0	0	0	0	0	0	0
Fringe Benefits	46,800	26,482	46,800	46,800	46,800	46,800	46,800	46,800
FICA Taxes	38,186	33,892	40,867	40,867	40,867	40,867	40,867	40,867
Life and Health Insurance	0	0	0	0	0	0	0	0
Professional Services	0	65,953	54,047	55,128	56,230	57,355	58,502	58,502
Other Contractual Services	10,000	2,069	2,796	2,852	2,909	2,967	3,026	3,026
Travel and Per Diem	0	0	0	0	0	0	0	0
Communications & Related Services	0	4,993	400	408	416	424	433	433
Postage	1,500	930	1,500	1,530	1,561	1,592	1,624	1,624
Rentals and Leases	2,800	2,123	2,800	2,856	2,913	2,971	3,031	3,031
Repair and Maintenance Services	1,200	75	1,200	1,224	1,248	1,273	1,299	1,299
Printing and Binding -Outsourcing	1,000	0	1,000	1,020	1,040	1,061	1,082	1,082

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Promotional Activities	500	0	500	510	520	531	541	
Advertising and Related Costs	0	0	0	0	0	0	0	0
Other Current Charges and Obligations	6,000	2,735	6,000	6,120	6,242	6,367	6,495	
Office Supplies	3,000	3,307	3,000	3,060	3,121	3,184	3,247	
Operating Supplies	1,500	168	1,500	1,530	1,561	1,592	1,624	
Subscription, Membership, Licenses, Permits and Others	2,000	280	2,000	2,040	2,081	2,122	2,165	
Machinery and Equipment	0	0	0	0	0	0	0	0
Aid to Private Organizations	0	1,000	0	0	0	0	0	0
Budget Reserve	0	0	0	0	0	0	0	0
Total -Mayor	614,291	630,077	643,722	645,257	646,823	648,420	650,048	
Commissioner - District 3								
Executive Salaries	58,200	57,461	58,200	58,200	58,200	58,200	58,200	58,200
Regular Salaries and Wages	160,888	71,947	160,888	160,888	160,888	160,888	160,888	160,888
Other Salaries and Wages	0	0	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0	0
Special Pay	4,161	0	4,161	4,161	4,161	4,161	4,161	4,161

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted FY 2010	Projected 9/30/10	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015
<u>General Fund</u>							
Fringe Benefits	42,800	42,800	42,800	42,800	42,800	42,800	42,800
FICA Taxes	24,662	15,615	24,662	24,662	24,662	24,662	24,662
Professional Services	0	50,000	0	0	0	0	0
Other Contractual Services	6,300	92	6,300	6,426	6,555	6,686	6,819
Travel and Per Diem	5,000	0	5,000	5,100	5,202	5,306	5,412
Communications & Related Services	3,600	3,604	3,600	3,672	3,745	3,820	3,897
Postage	3,715	14	3,715	3,789	3,865	3,942	4,021
Rentals and Leases	3,200	1,443	3,200	3,264	3,320	3,396	3,464
Repair and Maintenance Services	900	0	900	918	936	955	974
Printing and Binding -Outsourcing	5,550	0	5,550	5,661	5,774	5,890	6,007
Office Supplies	8,115	370	8,115	8,277	8,443	8,612	8,784
Operating Supplies	11,050	70	11,050	11,271	11,496	11,726	11,961
Subscription, Membership, Licenses, Permits and Others	1,859	0	1,859	1,896	1,934	1,973	2,012
Machinery and Equipment	0	0	0	0	0	0	0
Aid to Private Organizations	0	5,000	0	0	0	0	0
Budget Reserve	0	0	0	0	0	0	0
Total -Commissioner -District 3	340,000	248,414	340,000	340,986	341,991	343,017	344,063

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted FY 2010	Projected 9/30/10	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015
General Fund							
Commissioner - District 4							
Executive Salaries	58,200	54,551	58,200	58,200	58,200	58,200	58,200
Regular Salaries and Wages	173,583	165,324	173,583	173,583	173,583	173,583	173,583
Other Salaries and Wages	0	14,044	0	0	0	0	0
Special Pay	3,697	0	3,697	3,697	3,697	3,697	3,697
Fringe Benefits	42,800	44,432	42,800	42,800	42,800	42,800	42,800
FICA Taxes	22,820	22,020	22,820	22,820	22,820	22,820	22,820
Professional Services	15,000	0	15,000	15,300	15,606	15,918	16,236
Other Contractual Services	2,900	405	2,900	2,958	3,017	3,078	3,139
Travel and Per Diem	0	0	0	0	0	0	0
Communications & Related Services	3,600	3,208	3,600	3,672	3,745	3,820	3,897
Postage	2,000	56	2,000	2,040	2,081	2,122	2,165
Rentals and Leases	1,600	1,202	1,600	1,632	1,665	1,698	1,732
Other Current Charges and Obligations	0	13	0	0	0	0	0
Printing and Binding -Outsourcing	0	0	0	0	0	0	0
Office Supplies	6,800	708	6,800	6,936	7,075	7,216	7,361
Operating Supplies	4,000	314	4,000	4,080	4,162	4,245	4,330

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected 9/30/10	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015
General Fund							
Subscription, Membership, Licenses, Permits and Others	1,500	580	1,500	1,530	1,561	1,592	1,624
Machinery and Equipment	1,500	0	1,500	1,530	1,561	1,592	1,624
Budget Reserve	0	0	0	0	0	0	0
Total -Commissioner -District 4	340,000	306,858	340,000	340,778	341,572	342,381	343,207
Commissioner -District 2							
Executive Salaries	58,200	53,084	58,200	58,200	58,200	58,200	58,200
Regular Salaries and Wages	197,806	198,734	197,806	197,806	197,806	197,806	197,806
Other Salaries and Wages	4,000	5,297	4,000	4,000	4,000	4,000	4,000
Special Pay	4,430	0	4,430	4,430	4,430	4,430	4,430
Fringe Benefits	42,800	42,800	42,800	42,800	42,800	42,800	42,800
FICA Taxes	26,044	23,893	26,044	26,044	26,044	26,044	26,044
Retirement Contributions	0	0	0	0	0	0	0
Life and Health Insurance	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0
Other Contractual Services	0	0	0	0	0	0	0
Travel and Per Diem	0	1,287	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Communications & Related Services	6,720	7,975	6,720	6,854	6,854	6,991	7,131	7,274
Postage	0	43	0	0	0	0	0	0
Rentals and Leases	0	1,443	0	0	0	0	0	0
Printing and Binding -Outsourcing	0	0	0	0	0	0	0	0
Other Current Charges and Obligations	0	194	0	0	0	0	0	0
Office Supplies	0	1,462	0	0	0	0	0	0
Operating Supplies	0	524	0	0	0	0	0	0
Motor Fuel	0	0	0	0	0	0	0	0
Subscription, Membership, Licenses, Permits and Others	0	595	0	0	0	0	0	0
Machinery and Equipment	0	0	0	0	0	0	0	0
Aid to Private Organizations	0	100	0	0	0	0	0	0
Budget Reserve	0	0	0	0	0	0	0	0
Total -Commissioner -District 2	340,000	337,431	340,000	340,134	340,271	340,411	340,554	
Commissioner - District 1								
Executive Salaries	58,200	46,885	58,200	58,200	58,200	58,200	58,200	58,200
Regular Salaries and Wages	161,202	166,720	161,202	161,202	161,202	161,202	161,202	161,202

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<u>General Fund</u>								
Other Salaries and Wages	0	13,087	0	0	0	0	0	0
Special Pay	4,068	0	4,068	4,068	4,068	4,068	4,068	4,068
Fringe Benefits	46,400	35,498	46,400	46,400	46,400	46,400	46,400	46,400
FICA Taxes	24,699	21,321	24,699	24,699	24,699	24,699	24,699	24,699
Retirement Contributions	0	0	0	0	0	0	0	0
Professional Services	7,231	0	7,231	7,231	7,376	7,523	7,674	7,827
Other Contractual Services	7,500	333	7,500	7,500	7,650	7,803	7,959	8,118
Travel and Per Diem	5,000	0	5,000	5,000	5,100	5,202	5,306	5,412
Communications & Related Services	4,200	4,590	4,200	4,200	4,284	4,370	4,457	4,546
Postage	5,000	53	5,000	5,000	5,100	5,202	5,306	5,412
Repair and Maintenance Services	1,000	962	1,000	1,000	1,020	1,040	1,061	1,082
Other Current Charges and Obligations	0	2,135	0	0	0	0	0	0
Office Supplies	7,000	3,480	7,000	7,000	7,140	7,283	7,428	7,577
Operating Supplies	3,500	405	3,500	3,500	3,570	3,641	3,714	3,789
Subscription, Membership, Licenses, Permits and Others	1,500	40	1,500	1,500	1,530	1,561	1,592	1,624
Machinery and Equipment	3,500	0	3,500	3,500	3,570	3,641	3,714	3,789
Aid to Private Organizations	0	0	0	0	0	0	0	0
Budget Reserve	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total -Commissioner -District 1	340,000	295,508	340,000	340,909	341,835	342,781	343,745	
Commissioner -District 5								
Executive Salaries	58,200	33,199	58,200	58,200	58,200	58,200	58,200	58,200
Regular Salaries and Wages	196,733	229,431	196,733	196,733	196,733	196,733	196,733	196,733
Other Salaries and Wages	0	5,317	0	0	0	0	0	0
Special Pay	4,836	0	4,836	4,836	4,836	4,836	4,836	4,836
Fringe Benefits	42,800	34,890	42,800	42,800	42,800	42,800	42,800	42,800
FICA Taxes	27,363	27,829	27,363	27,363	27,363	27,363	27,363	27,363
Life and Health Insurance	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0
Other Contractual Services	0	12	0	0	0	0	0	0
Travel and Per Diem	1,336	0	1,336	1,363	1,390	1,418	1,446	1,446
Communications & Related Services	3,600	2,434	3,600	3,672	3,745	3,820	3,897	3,897
Postage	1,000	418	1,000	1,020	1,040	1,061	1,082	1,082
Rentals and Leases	2,000	1,443	2,000	2,040	2,081	2,122	2,165	2,165
Repair and Maintenance Services	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Promotional Activities	0	0	0	0	0	0	0	0
Advertising and Related Costs	500	0	500	510	520	531	541	
Other Current Charges and Obligations	0	1,835	0	0	0	0	0	0
Office Supplies	1,000	298	1,000	1,020	1,040	1,061	1,082	
Operating Supplies	632	(16)	632	645	658	671	684	
Subscription, Membership, Licenses, Permits and Others	0	210	0	0	0	0	0	0
Machinery and Equipment	0	0	0	0	0	0	0	0
Aid to Private Organizations	0	0	0	0	0	0	0	0
Budget Reserve	0	0	0	0	0	0	0	0
Total -Commissioner -District 5	340,000	337,299	340,000	340,201	340,407	340,616	340,830	
Total -Board of Commissioners	1,700,000	1,525,511	1,700,000	1,703,008	1,706,076	1,709,206	1,712,398	
Office of the City Manager								
Executive Salaries	0	0	0	0	0	0	0	0
Regular Salaries and Wages	1,746,289	1,536,218	1,362,936	1,362,936	1,362,936	1,362,936	1,362,936	1,362,936
Other Salaries and Wages	0	100,781	126,252	126,252	126,252	126,252	126,252	126,252
Overtime	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Special Pay	103,718	0	0	0	0	0	0	0
Fringe Benefits	94,285	58,920	38,500	38,500	38,500	38,500	38,500	38,500
FICA Taxes	130,735	148,416	103,224	103,224	103,224	103,224	103,224	103,224
Retirement Contributions	0	0	0	0	0	0	0	0
Life and Health Insurance	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0
Other Contractual Services	0	92	100	102	104	106	108	108
Travel and Per Diem	0	2,462	3,300	3,366	3,433	3,502	3,572	3,572
Communications & Related Services	23,800	17,191	14,889	15,187	15,491	15,800	16,116	16,116
Postage	3,500	5,877	6,300	6,426	6,555	6,686	6,819	6,819
Rentals and Leases	7,000	11,449	10,427	10,635	10,848	11,065	11,286	11,286
Repair and Maintenance Services	500	140	140	143	146	149	152	152
Printing and Binding -Outsourcing	0	0	0	0	0	0	0	0
Printing and Binding -Paper Stock	0	0	0	0	0	0	0	0
Promotional Activities	0	0	0	0	0	0	0	0
Advertising and Related Costs	0	0	0	0	0	0	0	0
Other Current Charges and Obligations	7,000	5,267	7,241	7,386	7,534	7,684	7,838	7,838
Office Supplies	5,000	4,844	5,507	5,617	5,729	5,844	5,961	5,961

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted FY 2010	Projected 9/30/10	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015
<u>General Fund</u>							
Operating Supplies	4,000	3,125	4,350	4,437	4,526	4,616	4,709
Landscaping and Related Supplies	0	0	0	0	0	0	0
Roads and Materials Supplies	0	0	0	0	0	0	0
Subscription, Membership, Licenses, Permits and Others	1,500	225	338	345	352	359	366
Machinery and Equipment	0	0	0	0	0	0	0
Aid to Private Organizations	0	8,000	0	0	0	0	0
Budget Reserve	143,856	0	0	0	0	0	0
Total -Office of the City Manager	2,271,183	1,903,007	1,683,504	1,684,556	1,685,629	1,686,723	1,687,839
Office of the City Clerk							
Regular Salaries and Wages	929,326	751,811	732,684	754,665	777,304	800,624	824,642
Other Salaries and Wages	0	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0
Special Pay	44,224	0	0	0	0	0	0
Fringe Benefits	13,122	10,556	9,600	9,600	9,600	9,600	9,600
FICA Taxes	66,785	58,709	57,933	59,671	61,461	63,305	65,204
Life and Health Insurance	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted FY 2010	Projected 9/30/10	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015
<u>General Fund</u>							
Professional Services	59,275	1,022,032	50,820	51,836	52,873	53,931	55,009
Other Contractual Services	22,760	22,012	37,816	38,572	39,344	40,131	40,933
Travel and Per Diem	1,000	132	750	765	780	796	812
Communications & Related Services	2,400	2,389	2,400	2,448	2,497	2,547	2,598
Postage	10,000	5,728	6,604	6,736	6,871	7,008	7,148
Rentals and Leases	6,992	6,992	6,726	6,861	6,998	7,138	7,280
Repair and Maintenance Services	750	0	0	0	0	0	0
Printing and Binding --Outsourcing	0	169	0	0	0	0	0
Printing and Binding --Paper Stock	1,500	707	1,000	1,020	1,040	1,061	1,082
Promotional Activities	0	0	0	0	0	0	0
Advertising and Related Costs	56,635	160,167	150,000	153,000	156,060	159,181	162,365
Other Current Charges and Obligations	0	223	0	0	0	0	0
Office Supplies	5,795	2,449	3,433	3,502	3,572	3,643	3,716
Operating Supplies	1,100	0	0	0	0	0	0
Subscription, Membership, Licenses, Permits and Others	1,402	804	1,380	1,408	1,436	1,464	1,494
Machinery and Equipment	0	0	0	0	0	0	0
Other NonOperating Uses	0	0	0	0	0	0	0
Budget Reserve	553,200	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Construction in Progress	0	0	0	0	0	0	0	0
Total -Office of the City Clerk	1,776,266	2,044,880	1,061,146	1,090,083	1,119,836	1,150,428	1,181,884	
Office of Civil Service								
Executive Salaries	0	7,764	10,665	10,665	10,665	10,665	10,665	10,665
Regular Salaries and Wages	247,174	242,929	232,640	239,619	246,808	254,212	261,838	
Special Pay	337	0	0	0	0	0	0	0
Fringe Benefits	6,000	5,973	6,000	6,000	6,000	6,000	6,000	6,000
FICA Taxes	18,897	17,831	17,797	18,331	18,881	19,447	20,031	
Life and Health Insurance	0	0	0	0	0	0	0	0
Professional Services	3,874	0	0	0	0	0	0	0
Professional Services - Legal	30,250	19,872	21,300	21,726	22,161	22,604	23,056	
Travel and Per Diem	0	99	0	0	0	0	0	0
Communications & Related Services	1,200	1,195	2,220	2,264	2,310	2,356	2,403	
Postage	100	52	65	66	68	69	70	
Rentals and Leases	0	1,328	1,388	1,416	1,444	1,473	1,502	
Repair and Maintenance Services	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Printing and Binding -Paper Stock	200	(1)	200	204	208	212	216	216
Other Current Charges and Obligations	390	153	171	174	178	181	185	185
Office Supplies	300	279	180	184	187	191	195	195
Operating Supplies	0	0	0	0	0	0	0	0
Subscription, Membership, Licenses, Permits and Others	200	0	0	0	0	0	0	0
Machinery and Equipment	0	0	0	0	0	0	0	0
Total -Office of Civil Service	308,922	297,474	292,626	300,650	308,909	317,411	326,162	
Office of the Auditor General								
Regular Salaries and Wages	540,285	589,380	713,120	734,514	756,549	779,245	802,623	
Other Salaries and Wages	54,288	50,300	53,825	53,825	53,825	53,825	53,825	53,825
Special Pay	57,255	0	0	0	0	0	0	0
Fringe Benefits	9,600	9,556	9,600	9,600	9,600	9,600	9,600	9,600
FICA Taxes	38,437	44,756	53,437	55,040	56,691	58,392	60,144	
Life and Health Insurance	0	0	0	0	0	0	0	0
Accounting and Auditing	0	0	18,250	18,615	18,987	19,367	19,754	
Other Contractual Services	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Travel and Per Diem	0	0	0	0	0	0	0	0
Communications & Related Services	2,400	2,380	2,400	2,448	2,497	2,547	2,598	
Postage	100	91	400	408	416	424	433	
Rentals and Leases	1,443	1,443	1,388	1,416	1,444	1,473	1,502	
Office Supplies	2,700	1,360	4,000	4,080	4,162	4,245	4,330	
Operating Supplies	0	0	0	0	0	0	0	0
Subscription, Membership, Licenses, Permits and Others	2,000	1,844	2,000	2,040	2,081	2,122	2,165	
Machinery and Equipment	0	0	0	0	0	0	0	0
Total -Office of the Auditor General	708,508	701,110	858,420	881,985	906,252	931,241	956,974	
Office of Communications								
Regular Salaries and Wages	686,297	633,039	629,273	648,151	667,596	687,624	708,252	
Other Salaries and Wages	0	707	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0	0
Special Pay	33,406	0	0	0	0	0	0	0
Fringe Benefits	6,000	0	0	0	0	0	0	0
FICA Taxes	52,494	50,549	48,139	49,583	51,071	52,603	54,181	

City of Miami
General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Life and Health Insurance	0	0	0	0	0	0	0	0
Other Contractual Services	60,467	46,869	25,000	25,500	26,010	26,530	27,061	
Travel and Per Diem	0	0	0	0	0	0	0	0
Communications & Related Services	1,800	1,808	1,178	1,202	1,226	1,250	1,275	
Postage	600	457	400	408	416	424	433	
Rentals and Leases	1,500	1,443	1,388	1,416	1,444	1,473	1,502	
Insurance	0	0	0	0	0	0	0	0
Repair and Maintenance Services	13,000	5,048	6,140	6,263	6,388	6,516	6,646	
Advertising and Related Costs	0	0	0	0	0	0	0	0
Office Supplies	3,212	3,229	3,500	3,570	3,641	3,714	3,789	
Operating Supplies	13,000	13,102	12,500	12,750	13,005	13,265	13,530	
Subscription, Membership, Licenses, Permits and Others	2,100	1,117	1,186	1,210	1,234	1,259	1,284	
Machinery and Equipment	0	0	0	0	0	0	0	0
Budget Reserve	0	0	0	0	0	0	0	0
Total -Office of Communications	873,876	757,368	728,704	750,052	772,031	794,658	817,953	
Employee Relations								

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted FY 2010	Projected 9/30/10	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015
<u>General Fund</u>							
Regular Salaries and Wages	2,968,069	2,648,944	1,854,976	1,910,625	1,967,944	2,026,982	2,087,792
Other Salaries and Wages	102,845	69,852	68,203	68,203	68,203	68,203	68,203
Overtime	0	511	0	0	0	0	0
Special Pay	189,941	0	0	0	0	0	0
Fringe Benefits	10,637	12,186	6,000	6,000	6,000	6,000	6,000
FICA Taxes	207,300	206,477	151,581	156,128	160,812	165,637	170,606
Life and Health Insurance	0	0	0	0	0	0	0
Professional Services	0	1,920	77,308	78,854	80,431	82,040	83,681
Professional Services - Legal	0	0	0	0	0	0	0
Professional Services - Medical	20,700	45,402	72,390	73,838	75,315	76,821	78,357
Other Contractual Services	0	12	0	0	0	0	0
Travel and Per Diem	0	0	12,500	12,750	13,005	13,265	13,530
Communications & Related Services	1,200	2,765	1,200	1,224	1,248	1,273	1,299
Postage	10,000	6,639	9,550	9,741	9,936	10,135	10,337
Rentals and Leases	5,450	12,931	12,439	12,688	12,942	13,200	13,464
Repair and Maintenance Services	2,550	2,322	3,575	3,647	3,719	3,794	3,870
Promotional Activities	15,124	499	17,674	18,027	18,388	18,756	19,131
Advertising and Related Costs	0	608	20,000	20,400	20,808	21,224	21,649

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Other Current Charges and Obligations	0	8	25,000	25,500	26,010	26,530	27,061	
Office Supplies	16,971	7,414	17,500	17,850	18,207	18,571	18,943	
Operating Supplies	14,450	(1,931)	15,000	15,300	15,606	15,918	16,236	
Subscription, Membership, Licenses, Permits and Others	7,000	4,081	21,250	21,675	22,109	22,551	23,002	
Books, Publications, and Library Materials	0	0	0	0	0	0	0	0
Budget Reserve	1,800	0	0	0	0	0	0	0
New Equipment	0	0	0	0	0	0	0	0
Machinery and Equipment	0	0	0	0	0	0	0	0
Total -Employee Relations	3,574,037	3,020,640	2,386,146	2,452,450	2,520,683	2,590,900	2,663,160	
Equal Employment Opportunity								
Regular Salaries and Wages	0	0	221,848	221,848	221,848	221,848	221,848	221,848
Other Salaries and Wages	0	0	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0	0
Special Pay	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	3,000	3,000	3,000	3,000	3,000	3,000
FICA Taxes	0	0	16,971	16,971	16,971	16,971	16,971	16,971

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Life and Health Insurance	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0
Professional Services - Legal	0	0	0	0	0	0	0	0
Professional Services - Medical	0	0	0	0	0	0	0	0
Other Contractual Services	0	0	0	0	0	0	0	0
Travel and Per Diem	0	0	0	0	0	0	0	0
Communications & Related Services	0	0	1,200	1,224	1,248	1,248	1,273	1,299
Postage	0	0	100	102	104	106	108	108
Rentals and Leases	0	0	1,400	1,428	1,457	1,486	1,515	1,515
Repair and Maintenance Services	0	0	0	0	0	0	0	0
Promotional Activities	0	0	0	0	0	0	0	0
Advertising and Related Costs	0	0	0	0	0	0	0	0
Other Current Charges and Obligations	0	0	0	0	0	0	0	0
Office Supplies	0	0	2,300	2,346	2,393	2,441	2,490	2,490
Operating Supplies	0	0	0	0	0	0	0	0
Subscription, Membership, Licenses, Permits and Others	0	0	900	918	936	955	974	974
Books, Publications, and Library Materials	0	0	0	0	0	0	0	0
Budget Reserve	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted FY 2010	Projected 9/30/10	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015
General Fund							
Machinery and Equipment	0	0	0	0	0	0	0
Total -Equal Employment Opportunity	0	0	247,719	247,837	247,957	248,080	248,205
Information Technology							
Regular Salaries and Wages	6,013,488	5,544,594	4,989,570	5,139,257	5,293,435	5,452,238	5,615,805
Other Salaries and Wages	44,433	146,491	140,000	140,000	140,000	140,000	140,000
Overtime	10,000	3,103	5,000	5,000	5,000	5,000	5,000
Special Pay	136,742	0	0	0	0	0	0
Fringe Benefits	30,110	15,455	21,200	21,200	21,200	21,200	21,200
FICA Taxes	471,718	392,858	382,989	394,479	406,313	418,502	431,057
Retirement Contributions	0	0	0	0	0	0	0
Life and Health Insurance	0	0	0	0	0	0	0
Professional Services	846,355	841,466	850,000	867,000	884,340	902,027	920,067
Other Contractual Services	13,500	3,089	3,900	3,978	4,058	4,139	4,221
Travel and Per Diem	0	2,304	25,000	25,500	26,010	26,530	27,061
Communications & Related Services	2,106,837	1,968,946	2,094,650	2,136,543	2,179,274	2,222,859	2,267,317
Postage	600	138	500	510	520	531	541

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Rentals and Leases	5,100	4,503	5,100	5,202	5,306	5,412	5,520	5,520
Repair and Maintenance Services	2,279,759	1,724,367	2,317,135	2,363,478	2,410,747	2,458,962	2,508,141	2,508,141
Advertising and Related Costs	0	1,161	600	612	624	637	649	649
Other Current Charges and Obligations	0	0	0	0	0	0	0	0
Office Supplies	4,000	1,454	4,000	4,080	4,162	4,245	4,330	4,330
Operating Supplies	57,500	7,743	46,600	47,532	48,483	49,452	50,441	50,441
Motor Fuel	0	0	0	0	0	0	0	0
Public Safety Supplies	0	0	0	0	0	0	0	0
Subscription, Membership, Licenses, Permits and Others	29,710	19,477	3,960	4,039	4,120	4,202	4,286	4,286
Machinery and Equipment	0	0	0	0	0	0	0	0
Total -Information Technology	12,049,852	10,677,150	10,890,204	11,158,410	11,433,591	11,715,937	12,005,639	12,005,639
Law								
Regular Salaries and Wages	4,353,395	4,442,106	4,529,883	4,665,779	4,805,753	4,949,925	5,098,423	5,098,423
Other Salaries and Wages	67,500	67,500	67,500	67,500	67,500	67,500	67,500	67,500
Overtime	0	0	0	0	0	0	0	0
Special Pay	153,422	11,549	12,100	12,100	12,100	12,100	12,100	12,100

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Fringe Benefits	15,831	24,536	45,600	45,600	45,600	45,600	45,600	45,600
FICA Taxes	330,973	294,982	342,274	352,542	363,118	374,012	385,232	
Life and Health Insurance	0	(345)	0	0	0	0	0	0
Professional Services	0	13,308	21,250	21,675	22,109	22,551	23,002	
Professional Services - Legal	0	119,645	0	0	0	0	0	0
Court Services Reporter	300	(1,500)	255	260	265	271	276	
Other Contractual Services	0	0	0	0	0	0	0	0
Travel and Per Diem	20,000	3,884	17,000	17,340	17,687	18,041	18,401	
Communications & Related Services	34,800	29,059	34,740	35,435	36,143	36,866	37,604	
Postage	10,000	5,633	10,703	10,917	11,135	11,358	11,585	
Rentals and Leases	19,645	14,082	21,802	22,238	22,683	23,136	23,599	
Insurance	0	0	0	0	0	0	0	0
Repair and Maintenance Services	1,000	468	850	867	884	902	920	
Printing and Binding -Supplies	0	0	0	0	0	0	0	0
Other Current Charges and Obligations	500	281	0	0	0	0	0	0
Office Supplies	30,000	15,119	28,000	28,560	29,131	29,714	30,308	
Operating Supplies	0	0	0	0	0	0	0	0
Clothing/Uniform Supplies	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Subscription, Membership, Licenses, Permits and Others	96,000	89,334	106,994	109,134	111,317	113,543	115,814	
Depreciation	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0
Books, Publications, and Library Materials	0	0	0	0	0	0	0	0
Machinery and Equipment	0	0	0	0	0	0	0	0
Aid to Private Organizations	0	0	0	0	0	0	0	0
Budget Reserve	0	0	0	0	0	0	0	0
Total -Law	5,133,366	5,129,641	5,238,951	5,389,948	5,545,426	5,705,519	5,870,365	
Management & Budget								
Regular Salaries and Wages	1,265,793	1,147,276	1,231,255	1,268,193	1,306,238	1,345,426	1,385,788	
Other Salaries and Wages	0	0	0	0	0	0	0	0
Special Pay	68,547	0	0	0	0	0	0	0
Fringe Benefits	15,772	4,764	6,000	6,000	6,000	6,000	6,000	6,000
FICA Taxes	89,220	86,569	94,190	97,016	99,926	102,924	106,012	
Retirement Contributions	0	0	0	0	0	0	0	0
Life and Health Insurance	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Professional Services	0	9,210	27,192	27,736	28,291	28,856	29,433	
Other Contractual Services	0	0	0	0	0	0	0	0
Travel and Per Diem	0	0	5,000	5,100	5,202	5,306	5,412	
Communications & Related Services	4,200	4,448	2,100	2,142	2,185	2,229	2,273	
Postage	500	89	1,100	1,122	1,144	1,167	1,191	
Rentals and Leases	1,600	2,123	2,050	2,091	2,133	2,175	2,219	
Repair and Maintenance Services	0	0	0	0	0	0	0	0
Printing and Binding	0	0	0	0	0	0	0	0
Printing and Binding --Outsourcing	6,000	0	11,000	11,220	11,444	11,673	11,907	
Printing and Binding --Paper Stock	0	0	0	0	0	0	0	0
Advertising and Related Costs	0	0	0	0	0	0	0	0
Other Current Charges and Obligations	0	0	0	0	0	0	0	0
Office Supplies	5,000	1,598	3,000	3,060	3,121	3,184	3,247	
Operating Supplies	1,000	585	1,000	1,020	1,040	1,061	1,082	
Subscription, Membership, Licenses, Permits and Others	0	189	500	510	520	531	541	
Machinery and Equipment	0	0	0	0	0	0	0	0
Budget Reserve	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

General Fund	Adopted FY 2010	Projected 9/30/10	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015
Total - Management & Budget	1,453,632	1,256,852	1,384,387	1,425,209	1,467,245	1,510,532	1,555,106
Purchasing							
Regular Salaries and Wages	1,053,445	936,106	970,756	999,879	1,029,875	1,060,771	1,092,594
Other Salaries and Wages	0	327	43,600	43,600	43,600	43,600	43,600
Overtime	0	0	0	0	0	0	0
Special Pay	35,433	0	0	0	0	0	0
Fringe Benefits	6,000	5,473	6,000	6,000	6,000	6,000	6,000
FICA Taxes	80,447	78,969	69,793	71,887	74,043	76,265	78,553
Life and Health Insurance	0	0	0	0	0	0	0
Other Contractual Services	10,717	809	10,717	10,931	11,150	11,373	11,600
Travel and Per Diem	0	(1,000)	0	0	0	0	0
Communications & Related Services	1,200	1,095	2,400	2,448	2,497	2,547	2,598
Postage	500	73	500	510	520	531	541
Rentals and Leases	3,000	2,892	3,000	3,060	3,121	3,184	3,247
Repair and Maintenance Services	0	0	0	0	0	0	0
Promotional Activities	0	0	0	0	0	0	0
Advertising and Related Costs	4,417	7,174	4,417	4,505	4,595	4,687	4,781

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Office Supplies	4,000	3,219	4,000	4,080	4,162	4,245	4,330	
Operating Supplies	1,000	67	1,000	1,020	1,040	1,061	1,082	
Subscription, Membership, Licenses, Permits and Others	5,000	2,070	5,000	5,100	5,202	5,306	5,412	
Machinery and Equipment	0	0	0	0	0	0	0	0
Books, Publications, and Library Materials	0	0	0	0	0	0	0	0
Total -Purchasing	1,205,159	1,037,274	1,121,183	1,153,020	1,185,806	1,219,570	1,254,339	
Office of Hearing Boards								
Regular Salaries and Wages	464,009	448,281	420,027	432,628	445,607	458,975	472,744	
Other Salaries and Wages	0	0	0	0	0	0	0	0
Overtime	0	129	0	0	0	0	0	0
Special Pay	30,140	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0
FICA Taxes	35,124	33,975	27,436	28,259	29,107	29,980	30,879	
Life and Health Insurance	0	0	0	0	0	0	0	0
Professional Services	45,000	43,580	38,500	39,270	40,055	40,857	41,674	
Professional Services - Legal	30,000	18,072	20,000	20,400	20,808	21,224	21,649	

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
	FY 2010	9/30/10	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
<u>General Fund</u>								
Court Services Reporter	21,018	14,850	15,000	15,300	15,606	15,918	16,236	
Other Contractual Services	0	0	0	0	0	0	0	
Travel and Per Diem	0	0	0	0	0	0	0	
Postage	21,500	21,891	20,500	20,910	21,328	21,755	22,190	
Rentals and Leases	10,000	14,756	8,500	8,670	8,843	9,020	9,201	
Repair and Maintenance Services	0	0	0	0	0	0	0	
Printing and Binding	0	0	1,800	1,836	1,873	1,910	1,948	
Printing and Binding --Paper Stock	1,800	1,778	0	0	0	0	0	
Promotional Activities	0	0	0	0	0	0	0	
Advertising and Related Costs	200,000	200,000	200,000	204,000	208,080	212,242	216,486	
Other Current Charges and Obligations	0	0	0	0	0	0	0	
Office Supplies	3,000	2,925	5,000	5,100	5,202	5,306	5,412	
Operating Supplies	0	0	0	0	0	0	0	
Subscription, Membership, Licenses, Permits and Others	700	0	0	0	0	0	0	
Machinery and Equipment	0	0	0	0	0	0	0	
Other Uses	0	0	0	0	0	0	0	
Budget Reserve	0	0	0	0	0	0	0	

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

General Fund	Adopted FY 2010	Projected 9/30/10	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015
Total -Office of Hearing Boards	862,291	800,238	756,763	776,373	796,509	817,187	838,420
Neighborhood Enhancement Team Offices (NET)							
Regular Salaries and Wages	1,759,000	2,005,671	1,367,408	1,450,683	1,494,204	1,539,030	1,585,201
Other Salaries and Wages	0	635,851	644,279	644,279	644,279	644,279	644,279
Overtime	0	269	0	0	0	0	0
Special Pay	0	0	0	0	0	0	0
Fringe Benefits	0	28,516	18,000	18,000	18,000	18,000	18,000
FICA Taxes	0	193,484	104,607	107,745	110,978	114,307	117,736
Life and Health Insurance	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0
Other Contractual Services	0	26,637	22,385	22,833	23,289	23,755	24,230
Travel and Per Diem	0	68	0	0	0	0	0
Communications & Related Services	0	15,726	15,426	15,735	16,049	16,370	16,698
Postage	0	1,139	570	581	593	605	617
Utility Services	0	36,042	36,169	36,892	37,630	38,383	39,150
Rentals and Leases	0	51,833	35,042	35,743	36,458	37,187	37,931
Insurance	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<u>General Fund</u>								
Repair and Maintenance Services	0	5,379	131	134	136	139	142	
Printing and Binding	0	0	0	0	0	0	0	0
Printing and Binding -Outsourcing	0	0	0	0	0	0	0	0
Printing and Binding -Paper Stock	0	0	0	0	0	0	0	0
Promotional Activities	0	59	0	0	0	0	0	0
Advertising and Related Costs	0	0	0	0	0	0	0	0
Other Current Charges and Obligations	0	2,099	0	0	0	0	0	0
Office Supplies	0	3,417	3,805	3,881	3,959	4,038	4,119	
Operating Supplies	0	6,335	6,427	6,556	6,687	6,820	6,957	
Clothing/Uniform Supplies	0	0	0	0	0	0	0	0
Subscription, Membership, Licenses, Permits and Others	0	182	296	302	308	314	320	
Improvements Other Than Buildings	0	0	0	0	0	0	0	0
Machinery and Equipment	0	0	0	0	0	0	0	0
Aid to Private Organizations	0	20,000	0	0	0	0	0	0
Total -NET Offices	1,759,000	3,032,708	2,254,545	2,343,363	2,392,569	2,443,227	2,495,379	
Code Enforcement								

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Executive Salaries	3,600	1,897	3,555	3,555	3,555	3,555	3,555	3,555
Regular Salaries and Wages	2,765,072	2,751,174	2,247,033	2,314,444	2,455,394	2,529,055		
Other Salaries and Wages	0	6,287	0	0	0	0	0	0
Overtime	3,355	0	0	0	0	0	0	0
Special Pay	0	0	0	0	0	0	0	0
Fringe Benefits	24,676	7,786	6,000	6,000	6,000	6,000	6,000	6,000
FICA Taxes	221,973	206,236	243,343	250,643	258,163	265,907	273,885	
Life and Health Insurance	0	0	0	0	0	0	0	0
Professional Services	104,000	126,475	140,800	143,616	146,488	149,418	152,406	
Professional Services - Legal	9,000	1,680	5,000	5,100	5,202	5,306	5,412	
Court Services Reporter	500	120	150	153	156	159	162	
Other Contractual Services	4,633	576	3,372	3,439	3,508	3,578	3,650	
Travel and Per Diem	0	0	0	0	0	0	0	0
Communications & Related Services	29,400	28,819	27,600	28,152	28,715	29,289	29,875	
Postage	35,000	69,984	50,000	51,000	52,020	53,060	54,122	
Utility Services	641	6,954	0	0	0	0	0	0
Rentals and Leases	5,358	11,521	5,473	5,582	5,694	5,808	5,924	
Repair and Maintenance Services	1,200	180	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
	FY 2010	9/30/10	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
<u>General Fund</u>								
Printing and Binding	0	0	0	0	0	0	0	0
Printing and Binding -Outsourcing	1,200	0	0	0	0	0	0	0
Printing and Binding -Paper Stock	3,000	1,142	2,000	2,040	2,081	2,122	2,165	
Printing and Binding -Supplies	0	0	0	0	0	0	0	0
Promotional Activities	0	0	0	0	0	0	0	0
Advertising and Related Costs	0	0	0	0	0	0	0	0
Other Current Charges and Obligations	0	0	0	0	0	0	0	0
Office Supplies	15,000	10,121	12,000	12,240	12,485	12,734	12,989	
Operating Supplies	5,000	478	1,000	1,020	1,040	1,061	1,082	
Public Safety Supplies	0	0	0	0	0	0	0	0
Clothing/Uniform Supplies	15,850	1,872	15,000	15,300	15,606	15,918	16,236	
Landscaping and Related Supplies	0	0	0	0	0	0	0	0
Roads and Materials Supplies	0	0	0	0	0	0	0	0
Subscription, Membership, Licenses, Permits and Others	400	0	0	0	0	0	0	0
Depreciation	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0
Machinery and Equipment	0	0	0	0	0	0	0	0
Aid to Private Organizations	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted FY 2010	Projected 9/30/10	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015
<u>General Fund</u>							
Budget Reserve	0	0	0	0	0	0	0
Total - Code Enforcement	3,248,858	3,233,301	2,762,326	2,842,285	2,924,591	3,009,312	3,096,520
CIP Administration							
Regular Salaries and Wages	1,817,538	1,134,278	888,131	914,775	942,218	970,485	999,599
Other Salaries and Wages	19,100	(324)	0	0	0	0	0
Overtime	0	0	0	0	0	0	0
Special Pay	130,446	0	0	0	0	0	0
Fringe Benefits	19,029	8,474	9,300	9,300	9,300	9,300	9,300
FICA Taxes	124,672	92,187	86,701	89,302	91,981	94,741	97,583
Life and Health Insurance	0	0	0	0	0	0	0
Professional Services	20,000	75	0	0	0	0	0
Other Contractual Services	0	2,341	3,000	3,060	3,121	3,184	3,247
Travel and Per Diem	0	0	2,000	2,040	2,081	2,122	2,165
Communications & Related Services	11,400	9,758	12,720	12,974	13,234	13,499	13,769
Postage	1,000	4,042	5,540	5,651	5,764	5,879	5,997
Rentals and Leases	9,000	5,663	7,000	7,140	7,283	7,428	7,577

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<u>General Fund</u>								
Repair and Maintenance Services	1,000	0	1,200	1,248	1,224	1,248	1,273	1,299
Printing and Binding	0	0	2,800	2,913	2,856	2,913	2,971	3,031
Printing and Binding -Outsourcing	3,000	106	0	0	0	0	0	0
Printing and Binding -Paper Stock	4,000	2,481	7,300	7,595	7,446	7,595	7,747	7,902
Promotional Activities	0	0	0	0	0	0	0	0
Advertising and Related Costs	13,000	3,475	6,000	6,242	6,120	6,242	6,367	6,495
Other Current Charges and Obligations	0	0	2,400	2,497	2,448	2,497	2,547	2,598
Office Supplies	15,000	7,552	15,080	15,680	15,382	15,680	16,003	16,323
Operating Supplies	1,500	0	1,360	1,415	1,387	1,415	1,443	1,472
Public Safety Supplies	0	0	0	0	0	0	0	0
Clothing/Uniform Supplies	0	0	0	0	0	0	0	0
Subscription, Membership, Licenses, Permits and Others	2,000	0	1,000	1,040	1,020	1,040	1,061	1,082
Books, Publications, and Library Materials	0	0	1,200	1,248	1,224	1,248	1,273	1,299
Machinery and Equipment	0	0	0	0	0	0	0	0
Other Uses	0	0	0	0	0	0	0	0
Default Expenditure Account	0	0	0	0	0	0	0	0
Interfund Transfers	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

<u>General Fund</u>	Adopted FY 2010	Projected 9/30/10	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015
Total - CIP Administration	2,191,685	1,270,108	1,052,732	1,083,349	1,114,871	1,147,324	1,180,737
Finance							
Regular Salaries and Wages	3,248,105	4,174,104	4,706,836	4,848,041	4,993,482	5,143,287	5,297,585
Other Salaries and Wages	0	6,182	0	0	0	0	0
Overtime	5,484	0	2,000	2,000	2,000	2,000	2,000
Special Pay	96,036	0	0	0	0	0	0
Fringe Benefits	18,276	66,935	26,400	26,400	26,400	26,400	26,400
FICA Taxes	244,613	300,682	314,164	323,589	333,297	343,295	353,594
Retirement Contributions	0	0	0	0	0	0	0
Life and Health Insurance	0	0	0	0	0	0	0
Professional Services	755,000	766,256	671,000	684,420	698,108	712,071	726,312
Accounting and Auditing	410,000	419,021	430,000	438,600	447,372	456,319	465,446
Court Services Reporter	6,000	5,951	2,000	2,040	2,081	2,122	2,165
Other Contractual Services	22,140	20,250	29,400	29,988	30,588	31,200	31,824
Travel and Per Diem	0	59	19,000	19,380	19,768	20,163	20,566
Communications & Related Services	4,116	3,868	7,200	7,344	7,491	7,641	7,794
Postage	75,000	91,531	66,000	67,320	68,666	70,040	71,441

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Rentals and Leases	8,100	7,043	6,300	6,426	6,555	6,686	6,819	
Repair and Maintenance Services	0	0	0	0	0	0	0	0
Advertising and Related Costs	1,000	2,071	1,000	1,020	1,040	1,061	1,082	
Other Current Charges and Obligations	0	0	0	0	0	0	0	0
Office Supplies	25,000	42,849	31,600	32,232	32,877	33,534	34,205	
Operating Supplies	0	340	0	0	0	0	0	0
Subscription, Membership, Licenses, Permits and Others	5,000	10,296	7,260	7,405	7,553	7,704	7,858	
Machinery and Equipment	0	0	0	0	0	0	0	0
Books, Publications, and Library Materials	0	0	0	0	0	0	0	0
Budget Reserve	0	0	0	0	0	0	0	0
Total -Finance	4,923,870	5,917,438	6,320,160	6,496,205	6,677,278	6,863,523	7,055,091	
Total -General Government	44,658,796	43,234,774	41,383,238	42,424,041	43,452,082	44,509,196	45,596,221	
Planning and Development								
Building Department								
Regular Salaries and Wages	5,042,950	5,006,189	4,263,391	4,391,293	4,523,032	4,658,722	4,798,484	
Other Salaries and Wages	0	368	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<u>General Fund</u>								
Overtime	0	272	0	0	0	0	0	0
Special Pay	236,228	0	0	0	0	0	0	0
Fringe Benefits	34,788	33,925	33,600	33,600	33,600	33,600	33,600	33,600
FICA Taxes	381,492	376,755	326,151	335,936	346,014	356,394	367,086	
Life and Health Insurance	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0
Court Services Reporter	48,000	64,707	48,000	48,960	49,939	50,938	51,957	
Other Contractual Services	415,332	447,595	321,764	328,199	334,763	341,459	348,288	
Travel and Per Diem	0	29	0	0	0	0	0	0
Communications & Related Services	20,000	18,479	16,700	17,034	17,375	17,722	18,077	
Postage	36,000	44,782	35,700	36,414	37,142	37,885	38,643	
Rentals and Leases	42,018	10,440	12,500	12,750	13,005	13,265	13,530	
Repair and Maintenance Services	16,785	20,601	18,252	18,617	18,989	19,369	19,757	
Printing and Binding -Outsourcing	4,000	1,929	4,000	4,080	4,162	4,245	4,330	
Printing and Binding -Paper Stock	4,000	2,247	5,200	5,304	5,410	5,518	5,629	
Printing and Binding -Supplies	0	407	0	0	0	0	0	0
Promotional Activities	111,121	30,159	41,430	42,259	43,104	43,966	44,845	
Advertising and Related Costs	500	0	600	612	624	637	649	

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Other Current Charges and Obligations	0	5,946	0	0	0	0	0	0
Office Supplies	10,000	6,432	8,042	8,203	8,367	8,534	8,705	8,705
Operating Supplies	5,000	1,330	2,200	2,244	2,289	2,335	2,381	2,381
Public Safety Supplies	12,037	6,417	7,634	7,787	7,942	8,101	8,263	8,263
Clothing/Uniform Supplies	0	0	0	0	0	0	0	0
Subscription, Membership, Licenses, Permits and Others	3,000	680	1,200	1,224	1,248	1,273	1,299	1,299
Buildings	0	0	0	0	0	0	0	0
Machinery and Equipment	0	0	0	0	0	0	0	0
Budget Reserve	0	0	0	0	0	0	0	0
Total -Building	6,423,251	6,079,691	5,146,364	5,294,515	5,447,005	5,603,964	5,765,522	5,765,522
Department of Planning								
Regular Salaries and Wages	1,599,950	1,800,625	1,391,696	1,433,447	1,476,450	1,520,744	1,566,366	1,566,366
Other Salaries and Wages	0	(335)	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0	0
Special Pay	45,773	0	0	0	0	0	0	0
Fringe Benefits	3,600	3,584	9,600	9,600	9,600	9,600	9,600	9,600

City of Miami
General Fund

FY'11 Adopted Budget (Detailed)

	Adopted FY 2010	Projected 9/30/10	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015
<u>General Fund</u>							
FICA Taxes	117,969	127,081	106,465	109,659	112,949	116,337	119,827
Life and Health Insurance	0	0	0	0	0	0	0
Professional Services	100,000	82,223	123,000	125,460	127,969	130,529	133,139
Other Contractual Services	50,714	5,743	82,600	84,252	85,937	87,656	89,409
Travel and Per Diem	0	2,835	400	408	416	424	433
Communications & Related Services	2,400	2,380	3,600	3,672	3,745	3,820	3,897
Postage	7,400	5,283	12,000	12,240	12,485	12,734	12,989
Rentals and Leases	3,200	2,120	3,200	3,264	3,320	3,396	3,464
Repair and Maintenance Services	1,000	595	43,000	43,860	44,737	45,632	46,545
Promotional Activities	2,500	2,229	8,500	8,670	8,843	9,020	9,201
Advertising and Related Costs	2,350	2,076	10,000	10,200	10,404	10,612	10,824
Other Current Charges and Obligations	0	0	10,500	10,710	10,924	11,143	11,366
Office Supplies	10,000	4,006	14,300	14,586	14,878	15,175	15,479
Operating Supplies	5,800	1,640	13,500	13,770	14,045	14,326	14,613
Subscription, Membership, Licenses, Permits and Others	2,000	2,577	2,500	2,550	2,601	2,653	2,706
Machinery and Equipment	0	0	0	0	0	0	0
Books, Publications, and Library Materials	0	0	0	0	0	0	0
Budget Reserve	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted FY 2010	Projected 9/30/10	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015
<u>General Fund</u>							
Total - Department of Planning	1,954,656	2,044,661	1,834,861	1,886,348	1,939,314	1,993,802	2,049,857
Office of Zoning							
Regular Salaries and Wages	502,279	800,201	715,759	737,232	759,349	782,129	805,593
Other Salaries and Wages	0	189	0	0	0	0	0
Overtime	0	0	0	0	0	0	0
Special Pay	32,372	0	0	0	0	0	0
Fringe Benefits	6,306	5,978	6,000	6,000	6,000	6,000	6,000
FICA Taxes	55,816	58,406	54,756	56,399	58,091	59,833	61,628
Life and Health Insurance	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0
Court Services Reporter	0	0	0	0	0	0	0
Other Contractual Services	0	0	0	0	0	0	0
Travel and Per Diem	0	0	0	0	0	0	0
Communications & Related Services	1,200	1,171	1,200	1,224	1,248	1,273	1,299
Postage	1,000	540	600	612	624	637	649
Rentals and Leases	3,400	2,173	2,042	2,083	2,124	2,167	2,210

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Repair and Maintenance Services	0	0	0	0	0	0	0	0
Printing and Binding -Outsourcing	0	0	0	0	0	0	0	0
Printing and Binding -Paper Stock	0	0	0	0	0	0	0	0
Printing and Binding -Supplies	0	0	0	0	0	0	0	0
Promotional Activities	0	0	0	0	0	0	0	0
Advertising and Related Costs	0	0	0	0	0	0	0	0
Other Current Charges and Obligations	0	0	0	0	0	0	0	0
Office Supplies	3,000	1,691	2,122	2,164	2,208	2,252	2,297	
Operating Supplies	2,000	699	1,047	1,068	1,089	1,111	1,133	
Public Safety Supplies	0	0	0	0	0	0	0	
Clothing/Uniform Supplies	0	0	0	0	0	0	0	
Subscription, Membership, Licenses, Permits and Others	0	0	0	0	0	0	0	
Buildings	0	0	0	0	0	0	0	
Machinery and Equipment	0	0	0	0	0	0	0	
Budget Reserve	0	0	0	0	0	0	0	
Total -Office of Zoning	607,373	871,050	783,526	806,782	830,734	855,403	880,810	

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted FY 2010	Projected 9/30/10	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015
General Fund							
Public Works							
Solid Waste							
Regular Salaries and Wages	9,622,070	9,272,901	9,552,867	9,839,453	10,134,637	10,438,676	10,751,836
Other Salaries and Wages	0	25,261	92,076	92,076	92,076	92,076	92,076
Overtime	375,000	332,365	250,000	250,000	250,000	250,000	250,000
Special Pay	300,564	23,141	0	0	0	0	0
Fringe Benefits	10,766	13,350	11,000	11,000	11,000	11,000	11,000
FICA Taxes	686,548	747,718	696,310	717,199	738,715	760,877	783,703
Life and Health Insurance	0	0	0	0	0	0	0
Workers' Compensation	0	0	0	0	0	0	0
Professional Services	14,000	20,513	0	0	0	0	0
Court Services Reporter	0	0	0	0	0	0	0
Other Contractual Services	162,500	103,716	130,000	132,600	135,252	137,957	140,716
Travel and Per Diem	0	153	0	0	0	0	0
Communications & Related Services	1,200	440	1,200	1,224	1,248	1,273	1,299
Postage	7,000	7,310	500	510	520	531	541
Utility Services	60,000	42,303	60,000	61,200	62,424	63,672	64,946
Rentals and Leases	6,825	9,105	15,000	15,300	15,606	15,918	16,236

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Repair and Maintenance Services	15,000	4,431	6,000	6,120	6,242	6,367	6,495	
Printing and Binding	0	0	0	0	0	0	0	
Printing and Binding -Outsourcing	0	0	0	0	0	0	0	
Promotional Activities	0	232	0	0	0	0	0	
Advertising and Related Costs	0	618	0	0	0	0	0	
Other Current Charges and Obligations	8,940,000	9,012,302	8,286,795	8,452,531	8,621,582	8,794,013	8,969,893	
Office Supplies	10,000	5,977	10,000	10,200	10,404	10,612	10,824	
Operating Supplies	0	129,716	177,000	180,540	184,151	187,834	191,590	
Public Safety Supplies	39,265	7,463	30,000	30,600	31,212	31,836	32,473	
Clothing/Uniform Supplies	40,000	27,473	38,000	38,760	39,535	40,326	41,132	
Roads and Materials Supplies	0	0	0	0	0	0	0	
Landscaping and Related Supplies	0	0	0	0	0	0	0	
Subscription, Membership, Licenses, Permits and Others	2,000	2,239	1,800	1,836	1,873	1,910	1,948	
Machinery and Equipment	0	10,440	0	0	0	0	0	
Books, Publications, and Library Materials	0	0	0	0	0	0	0	
Interfund Transfers	0	0	0	0	0	0	0	
Other NonOperating Uses	0	0	0	0	0	0	0	
Budget Reserve	50,436	0	0	0	0	0	0	

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted FY 2010	Projected 9/30/10	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015
General Fund							
Total -Solid Waste	20,343,174	19,799,168	19,358,548	19,841,149	20,336,477	20,844,879	21,366,710
GSA							
Regular Salaries and Wages	8,232,878	8,056,965	7,713,375	7,944,776	8,183,120	8,428,613	8,681,472
Other Salaries and Wages	0	0	0	0	0	0	0
Overtime	250,000	143,319	129,551	129,551	129,551	129,551	129,551
Special Pay	287,707	10,407	3,481	3,481	3,481	3,481	3,481
Fringe Benefits	43,277	53,748	41,120	41,120	41,120	41,120	41,120
FICA Taxes	624,484	530,729	585,650	603,220	621,316	639,956	659,154
Life and Health Insurance	0	0	0	0	0	0	0
Other Contractual Services	367,453	509,291	324,965	331,464	338,094	344,855	351,753
Travel and Per Diem	0	0	4,500	4,590	4,682	4,775	4,871
Communications & Related Services	5,700	6,316	6,280	6,406	6,534	6,664	6,798
Postage	400	116	150	153	156	159	162
Utility Services	1,140,724	853,084	811,044	827,265	843,810	860,686	877,900
Rentals and Leases	73,962	76,009	177,258	180,803	184,419	188,108	191,870
Repair and Maintenance Services	2,389,360	3,176,938	3,272,200	3,337,644	3,404,397	3,472,485	3,541,935

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted FY 2010	Projected 9/30/10	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015
General Fund							
Printing and Binding -Outsourcing	17,061	13,112	24,799	25,295	25,801	26,317	26,843
Printing and Binding -Paper Stock	21,000	17,560	22,753	23,208	23,672	24,146	24,629
Printing and Binding -Supplies	10,000	4,818	13,583	13,855	14,132	14,414	14,703
Advertising and Related Costs	2,000	639	920	938	957	976	996
Other Current Charges and Obligations	1,050	245	1,111	1,133	1,156	1,179	1,203
Office Supplies	7,000	6,528	7,175	7,319	7,465	7,614	7,766
Operating Supplies	490,991	481,558	470,058	479,459	489,048	498,829	508,806
Motor Fuel	525,822	2,388,514	2,390,000	2,437,800	2,486,556	2,536,287	2,587,013
Public Safety Supplies	4,800	1,577	2,585	2,637	2,689	2,743	2,798
Clothing/Uniform Supplies	9,952	22	11,350	11,577	11,809	12,045	12,286
Subscription, Membership, Licenses, Permits and Others	6,438	6,319	11,264	11,489	11,719	11,953	12,193
Improvements Other Than Buildings	0	0	0	0	0	0	0
Machinery and Equipment	0	0	0	0	0	0	0
Budget Reserve	0	0	0	0	0	0	0
Total -GSA	14,512,059	16,337,811	16,025,172	16,425,183	16,835,683	17,256,958	17,689,300
Public Works							

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted FY 2010	Projected 9/30/10	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015
<u>General Fund</u>							
Regular Salaries and Wages	5,478,046	4,886,305	4,691,363	4,832,104	4,977,067	5,126,379	5,280,170
Other Salaries and Wages	569,405	594,211	629,130	629,130	629,130	629,130	629,130
Overtime	43,600	7,170	27,000	27,000	27,000	27,000	27,000
Special Pay	33,637	0	0	0	0	0	0
Fringe Benefits	15,235	11,365	7,200	7,200	7,200	7,200	7,200
FICA Taxes	410,214	420,752	358,889	369,656	380,745	392,168	403,933
Life and Health Insurance	0	0	0	0	0	0	0
Workers' Compensation	0	0	0	0	0	0	0
Professional Services	435,813	84,646	150,000	153,000	156,060	159,181	162,365
Professional Services - Legal	0	0	0	0	0	0	0
Court Services Reporter	0	1,120	0	0	0	0	0
Other Contractual Services	3,753,304	1,703,422	2,553,268	2,604,333	2,656,420	2,709,548	2,763,739
Travel and Per Diem	12,075	4,045	9,500	9,690	9,884	10,081	10,283
Communications & Related Services	8,800	10,479	12,000	12,240	12,485	12,734	12,989
Postage	5,716	3,602	3,375	3,443	3,511	3,582	3,653
Utility Services	6,159,686	5,204,837	5,521,784	5,632,220	5,744,864	5,859,761	5,976,957
Rentals and Leases	58,311	35,612	52,461	53,510	54,580	55,672	56,785
Repair and Maintenance Services	66,321	5,572	53,297	54,363	55,450	56,559	57,690

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Printing and Binding	0	0	0	0	0	0	0	0
Printing and Binding -Outsourcing	0	0	0	0	0	0	0	0
Printing and Binding -Paper Stock	4,555	(13)	9,155	9,338	9,525	9,715	9,910	9,910
Printing and Binding -Supplies	0	0	0	0	0	0	0	0
Promotional Activities	0	0	0	0	0	0	0	0
Advertising and Related Costs	35,820	26,729	23,820	24,296	24,782	25,278	25,784	25,784
Other Current Charges and Obligations	0	75	0	0	0	0	0	0
Office Supplies	36,400	11,332	30,295	30,901	31,519	32,149	32,792	32,792
Operating Supplies	34,694	72,926	37,327	38,074	38,835	39,612	40,404	40,404
Public Safety Supplies	11,000	7,595	14,600	14,892	15,190	15,494	15,804	15,804
Clothing/Uniform Supplies	21,157	4,514	19,562	19,953	20,352	20,759	21,175	21,175
Landscaping and Related Supplies	0	22,025	0	0	0	0	0	0
Roads and Materials Supplies	142,000	80,666	122,000	124,440	126,929	129,467	132,057	132,057
Subscription, Membership, Licenses, Permits and Others	39,107	28,986	45,000	45,900	46,818	47,754	48,709	48,709
Depreciation	0	0	0	0	0	0	0	0
Buildings	0	0	10,000	10,200	10,404	10,612	10,824	10,824
Machinery and Equipment	0	0	0	0	0	0	0	0
Books, Publications, and Library Materials	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
	FY 2010	9/30/10	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
General Fund								
Interfund Transfers	0	0	0	0	0	0	0	0
Other Uses	0	933	15,000	15,300	15,606	15,918	16,236	
Budget Reserve	48,784	500,000	0	0	0	0	0	
Total -Public Works	17,423,680	13,728,907	14,396,026	14,721,182	15,054,357	15,395,756	15,745,590	
Total -Public Works	52,278,913	49,865,886	49,779,746	50,987,514	52,226,518	53,497,593	54,801,600	
Public Safety								
Fire-Rescue								
Executive Salaries	11,041	3,608	3,672	3,672	3,672	3,672	3,672	3,672
Regular Salaries and Wages	62,646,321	65,031,998	52,862,119	54,976,604	57,175,668	59,462,695	61,841,202	
Other Salaries and Wages	0	109,938	30,003	30,003	30,003	30,003	30,003	30,003
Overtime	1,166,674	3,097,984	3,845,429	3,845,429	3,845,429	3,845,429	3,845,429	3,845,429
Special Pay	18,951,587	11,098,661	10,242,865	10,242,865	10,242,865	10,242,865	10,242,865	10,242,865
Fringe Benefits	32,824	207,536	213,471	213,471	213,471	213,471	213,471	213,471
FICA Taxes	973,870	1,087,140	923,317	960,250	998,660	1,038,606	1,080,150	
Retirement Contribution - Fire	0	0	0	0	0	0	0	0
Life and Health Insurance	0	86,708	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Workers' Compensation	0	0	0	0	0	0	0	0
Professional Services	603,296	317,803	554,193	565,277	576,582	588,114	599,876	
Professional Services - Medical	375,475	188,767	407,825	415,982	424,301	432,787	441,443	
Court Services Reporter	0	0	0	0	0	0	0	
Other Contractual Services	420,000	482,067	535,503	546,213	557,137	568,280	579,646	
Travel and Per Diem	0	17,126	5,250	5,355	5,462	5,571	5,683	
Communications & Related Services	0	17,374	35,704	36,418	37,146	37,889	38,647	
Postage	16,000	15,876	12,497	12,747	13,002	13,262	13,527	
Utility Services	601,520	495,518	407,088	415,230	423,534	432,005	440,645	
Rentals and Leases	9,917	11,646	9,692	9,886	10,084	10,285	10,491	
Insurance	0	0	0	0	0	0	0	
Repair and Maintenance Services	853,506	1,090,716	1,088,910	1,110,688	1,132,902	1,155,560	1,178,671	
Printing and Binding	0	0	0	0	0	0	0	
Printing and Binding -Outsourcing	0	0	0	0	0	0	0	
Printing and Binding -Paper Stock	0	0	0	0	0	0	0	
Promotional Activities	0	0	0	0	0	0	0	
Advertising and Related Costs	0	0	2,000	2,040	2,081	2,122	2,165	
Other Current Charges and Obligations	0	0	0	0	0	0	0	

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted FY 2010	Projected 9/30/10	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015
<u>General Fund</u>							
Office Supplies	45,000	57,907	45,000	45,900	46,818	47,754	48,709
Operating Supplies	207,789	264,037	188,971	192,750	196,605	200,538	204,548
Motor Fuel	0	0	0	0	0	0	0
Public Safety Supplies	620,233	594,233	600,000	612,000	624,240	636,725	649,459
Clothing/Uniform Supplies	221,717	240,899	248,362	253,329	258,396	263,564	268,835
Roads and Materials Supplies Subscription, Membership, Licenses, Permits and Others	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0
Machinery and Equipment	0	0	0	0	0	0	0
Interfund Transfers	0	0	0	0	0	0	0
Budget Reserve	256,693	0	9,257	9,442	9,631	9,824	10,020
Total - Fire-Rescue	88,013,463	84,529,367	72,315,697	74,551,011	76,874,059	79,288,318	81,797,402
Police							
Executive Salaries	3,600	2,575	3,600	3,600	3,600	3,600	3,600
Regular Salaries and Wages	99,881,130	101,008,529	93,613,112	97,357,636	101,251,942	105,302,020	109,514,100
Other Salaries and Wages	534,200	449,120	320,215	320,215	320,215	320,215	320,215

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted FY 2010	Projected 9/30/10	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015
<u>General Fund</u>							
Overtime	7,507,757	2,600,995	2,589,242	2,589,242	2,589,242	2,589,242	2,589,242
Special Pay	6,935,422	4,252,240	4,412,477	4,412,477	4,412,477	4,412,477	4,412,477
Fringe Benefits	240,899	219,135	175,560	175,560	175,560	175,560	175,560
FICA Taxes	2,449,430	2,467,544	1,660,803	1,727,235	1,796,325	1,868,178	1,942,905
Retirement Contribution - Police	0	0	0	0	0	0	0
Life and Health Insurance	9,680,044	12,309,857	11,146,581	11,146,581	11,146,581	11,146,581	11,146,581
Workers' Compensation	0	0	0	0	0	0	0
Professional Services	942,059	1,376,121	1,153,639	1,176,712	1,200,246	1,224,251	1,248,736
Professional Services - Medical	86,403	242,466	94,542	96,433	98,361	100,329	102,335
Court Services Reporter	0	0	0	0	0	0	0
Other Contractual Services	1,467,507	2,472,485	2,008,301	2,048,467	2,089,436	2,131,225	2,173,850
Travel and Per Diem	40,000	21,008	25,800	26,316	26,842	27,379	27,927
Communications & Related Services	235,528	228,425	223,078	227,540	232,090	236,732	241,467
Postage	59,000	49,387	43,408	44,276	45,162	46,065	46,986
Utility Services	892,954	514,726	614,013	626,293	638,819	651,596	664,627
Rentals and Leases	1,432,965	1,288,638	1,479,147	1,508,730	1,538,905	1,569,683	1,601,076
Insurance	0	0	0	0	0	0	0
Repair and Maintenance Services	793,193	207,653	744,348	759,235	774,420	789,908	805,706

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
	FY 2010	9/30/10	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Projected
<u>General Fund</u>								
Printing and Binding	0	275	0	0	0	0	0	0
Printing and Binding -Outsourcing	24,625	9,991	23,324	23,790	24,266	24,752	25,247	25,247
Printing and Binding -Paper Stock	51,738	62,599	47,604	48,556	49,527	50,518	51,528	51,528
Promotional Activities	9,350	6,729	8,904	9,082	9,264	9,449	9,638	9,638
Advertising and Related Costs	13,266	2,804	1,488	1,518	1,548	1,579	1,611	1,611
Other Current Charges and Obligations	150,642	132,835	159,052	162,233	165,478	168,787	172,163	172,163
Office Supplies	182,400	108,641	147,180	150,124	153,126	156,189	159,312	159,312
Operating Supplies	237,617	93,462	173,316	176,782	180,318	183,924	187,603	187,603
Motor Fuel	4,000,000	3,153,231	2,889,146	2,946,929	3,005,867	3,065,985	3,127,305	3,127,305
Public Safety Supplies	157,237	159,323	143,210	146,074	148,996	151,976	155,015	155,015
Clothing/Uniform Supplies	117,278	92,352	105,843	107,960	110,119	112,321	114,568	114,568
Landscaping and Related Supplies	0	0	0	0	0	0	0	0
Subscription, Membership, Licenses, Permits and Others	142,985	97,590	133,523	136,193	138,917	141,696	144,530	144,530
Depreciation	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0
Machinery and Equipment	0	29,279	0	0	0	0	0	0
Weapons and Ammunitions	100,000	(69,525)	128,227	130,792	133,407	136,076	138,797	138,797
Capital Leases	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Aid to Private Organizations	0	0	0	0	0	0	0	0
Interfund Transfers	0	0	0	0	0	0	0	0
Budget Reserve	673,758	0	48,753	49,728	50,723	51,737		52,772
Total (Police)	139,042,987	133,590,490	124,317,436	128,336,310	132,511,780	136,850,027		141,357,478
Total (Public Safety)	227,056,450	218,119,857	196,633,133	202,887,320	209,385,839	216,138,345		223,154,880
Public Facilities								
Regular Salaries and Wages	2,142,747	2,126,830	2,036,578	2,097,675	2,160,606	2,225,424		2,292,186
Other Salaries and Wages	450,000	422,317	462,690	462,690	462,690	462,690		462,690
Overtime	56,000	54,004	56,000	56,000	56,000	56,000		56,000
Special Pay	35,636	1,427	0	0	0	0		0
Fringe Benefits	3,325	7,458	7,968	7,968	7,968	7,968		7,968
FICA Taxes	163,075	194,675	155,798	160,472	165,286	170,245		175,352
Life and Health Insurance	0	0	0	0	0	0		0
Professional Services	30,900	36,857	61,000	62,220	63,464	64,734		66,028
Court Services Reporter	1,500	0	1,500	1,530	1,561	1,592		1,624
Other Contractual Services	572,742	426,343	416,293	424,619	433,111	441,773		450,609

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Travel and Per Diem	0	30	0	0	0	0	0	0
Communications & Related Services	5,502	5,459	6,090	6,212	6,336	6,463	6,592	6,592
Postage	7,500	6,623	10,500	10,710	10,924	11,143	11,366	11,366
Utility Services	1,317,324	761,666	749,093	764,075	779,356	794,943	810,842	810,842
Rentals and Leases	336,032	338,382	84,121	85,803	87,519	89,270	91,055	91,055
Repair and Maintenance Services	82,000	111,103	106,500	108,630	110,803	113,019	115,279	115,279
Printing and Binding	0	0	0	0	0	0	0	0
Printing and Binding --Outsourcing	0	0	0	0	0	0	0	0
Printing and Binding --Paper Stock	0	0	0	0	0	0	0	0
Promotional Activities	0	0	0	0	0	0	0	0
Advertising and Related Costs	3,000	3,000	5,000	5,100	5,202	5,306	5,412	5,412
Other Current Charges and Obligations	2,500	216	2,500	2,550	2,601	2,653	2,706	2,706
Office Supplies	9,000	4,754	7,520	7,670	7,824	7,980	8,140	8,140
Operating Supplies	61,500	25,271	40,000	40,800	41,616	42,448	43,297	43,297
Motor Fuel	0	0	0	0	0	0	0	0
Public Safety Supplies	0	0	0	0	0	0	0	0
Clothing/Uniform Supplies	9,000	6,568	8,500	8,670	8,843	9,020	9,201	9,201
Landscaping and Related Supplies	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
	FY 2010	9/30/10	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
General Fund								
Subscription, Membership, Licenses, Permits and Others	8,858	(965)	8,858	9,035	9,216	9,400	9,588	
Improvements Other Than Buildings	0	0	0	0	0	0	0	
Machinery and Equipment	0	0	0	0	0	0	0	
Books, Publications, and Library Materials	0	0	0	0	0	0	0	
Interfund Transfers	0	0	0	0	0	0	0	
Budget Reserve	0	0	0	0	0	0	0	
Total -Public Facilities	5,298,141	4,532,019	4,226,509	4,322,430	4,420,927	4,522,071	4,625,936	
Parks and Recreation								
Executive Salaries	0	0	0	0	0	0	0	
Regular Salaries and Wages	10,287,928	9,979,952	9,316,978	9,596,487	9,884,382	10,180,913	10,486,341	
Other Salaries and Wages	1,899,663	5,191,801	4,595,972	4,595,972	4,595,972	4,595,972	4,595,972	
Overtime	200,000	219,067	196,198	196,198	196,198	196,198	196,198	
Special Pay	240,325	5,705	0	0	0	0	0	
Fringe Benefits	12,865	12,596	6,000	6,000	6,000	6,000	6,000	
FICA Taxes	773,690	1,176,260	712,749	734,131	756,155	778,840	802,205	
Retirement Contributions	0	0	0	0	0	0	0	

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
	FY 2010	9/30/10	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
<u>General Fund</u>								
Life and Health Insurance	0	0	0	0	0	0	0	0
Professional Services	139,500	9,284	100,572	102,583	104,635	106,728	108,862	
Other Contractual Services	2,222,550	2,322,004	2,300,000	2,346,000	2,392,920	2,440,778	2,489,594	
Travel and Per Diem	23,831	1,007	4,660	4,753	4,848	4,945	5,044	
Communications & Related Services	31,921	51,468	46,200	47,124	48,066	49,028	50,008	
Postage	6,600	1,064	4,100	4,182	4,266	4,351	4,438	
Utility Services	2,548,791	2,360,082	2,501,407	2,551,435	2,602,464	2,654,513	2,707,603	
Rentals and Leases	189,960	106,859	92,145	93,988	95,868	97,785	99,741	
Repair and Maintenance Services	84,583	29,249	86,964	88,703	90,477	92,287	94,133	
Printing and Binding	7,500	(472)	7,500	7,650	7,803	7,959	8,118	
Printing and Binding -Outsourcing	0	0	0	0	0	0	0	
Promotional Activities	25,000	5,922	0	0	0	0	0	
Advertising and Related Costs	3,889	11,330	20,000	20,400	20,808	21,224	21,649	
Other Current Charges and Obligations	8,000	8,000	8,000	8,160	8,323	8,490	8,659	
Office Supplies	58,885	56,951	68,008	69,368	70,756	72,171	73,614	
Operating Supplies	1,314,437	1,538,179	1,547,341	1,578,288	1,609,854	1,642,051	1,674,892	
Motor Fuel	0	155	0	0	0	0	0	
Public Safety Supplies	63,108	16,159	67,850	69,207	70,591	72,003	73,443	

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Clothing/Uniform Supplies	109,238	30,827	85,838	87,555	89,306	91,092	92,914	
Landscaping and Related Supplies	200,000	81,074	190,000	193,800	197,676	201,630	205,662	
Roads and Materials Supplies	0	0	0	0	0	0	0	
Subscription, Membership, Licenses, Permits and Others	28,450	21,572	25,188	25,692	26,206	26,730	27,264	
Improvements Other Than Buildings	0	0	0	0	0	0	0	
Machinery and Equipment	0	9,777	0	0	0	0	0	
Books, Publications, and Library Materials	0	0	0	0	0	0	0	
Other Uses	0	132	0	0	0	0	0	
Budget Reserve	871,048	643,793	200,000	204,000	208,080	212,242	216,486	
Aid to Private Organizations	251,675	234,297	181,127	184,750	188,445	192,213	196,058	
Total -Parks and Recreation	21,603,437	24,124,095	22,364,797	22,816,427	23,280,098	23,756,142	24,244,899	
Risk Management								
Regular Salaries and Wages	1,241,519	1,146,455	1,276,872	1,315,178	1,354,634	1,395,273	1,437,131	
Other Salaries and Wages	0	25,709	0	0	0	0	0	
Overtime	12,064	185	0	0	0	0	0	
Special Pay	9,034	0	0	0	0	0	0	

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted FY 2010	Projected 9/30/10	Adopted FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014	Projected FY 2015
<u>General Fund</u>							
Fringe Benefits	13,200	6,111	12,000	12,000	12,000	12,000	12,000
FICA Taxes	94,237	82,368	98,881	101,847	104,903	108,050	111,291
Retirement Contributions	0	(199,949)	0	0	0	0	0
Life and Health Insurance	0	33,666,881	32,446,713	35,691,384	39,260,523	43,186,575	47,505,233
Workers' Compensation	8,056,502	12,276,230	13,650,000	13,650,000	13,650,000	13,650,000	13,650,000
Unemployment Compensation	0	1,090,896	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Professional Services	2,305,358	2,912,870	2,601,050	2,653,071	2,706,132	2,760,255	2,815,460
Court Services Reporter	0	0	0	0	0	0	0
Travel and Per Diem	37,275	2,682	7,000	7,140	7,283	7,428	7,577
Communications & Related Services	1,800	1,006	3,600	3,672	3,745	3,820	3,897
Postage	17,000	4,939	7,000	7,140	7,283	7,428	7,577
Rentals and Leases	2,893	2,892	2,782	2,838	2,894	2,952	3,011
Insurance	45,269,140	10,631,425	11,603,652	11,835,725	12,072,440	12,313,888	12,560,166
Repair and Maintenance Services	500	0	0	0	0	0	0
Promotional Activities	0	0	0	0	0	0	0
Advertising and Related Costs	4,000	(13,784)	4,000	4,080	4,162	4,245	4,330
Other Current Charges and Obligations	0	0	0	0	0	0	0
Office Supplies	10,000	5,988	10,000	10,200	10,404	10,612	10,824

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Operating Supplies	0	48	0	0	0	0	0	0
Subscription, Membership, Licenses, Permits and Others	20,500	12,956	20,500	20,910	21,328	21,755	22,190	22,190
Machinery and Equipment	0	0	0	0	0	0	0	0
Budget Reserve	0	0	0	0	0	0	0	0
Total -Risk Management	57,095,022	61,655,907	62,844,050	66,415,186	70,317,730	74,584,282	79,250,687	
Pension								
Pensions (All)								
Executive Salaries	39,600	28,819	39,600	39,600	39,600	39,600	39,600	39,600
FICA Taxes	3,029	1,757	3,029	3,029	3,029	3,029	3,029	3,029
Retirement Contribution -GESE	22,813,682	22,813,682	18,310,801	44,415,560	51,302,286	58,016,272	60,000,000	60,000,000
Retirement Contribution -FIPO	54,795,791	54,795,791	40,045,150	74,765,711	82,602,343	87,832,604	90,000,000	90,000,000
Retirement Contribution -FIPO COLA	4,682,453	4,682,453	4,869,751	4,869,751	4,869,751	4,869,751	4,869,751	4,869,751
Retirement Contribution -GESE Excess Benefits	962,530	962,530	519,291	519,291	519,291	519,291	519,291	519,291
Retirement Contribution -ICMA	789,538	789,538	789,538	789,538	789,538	789,538	789,538	789,538
Retirement Contribution -EORT	1,900,000	986,482	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Postage	20,000	6,614	40,000	40,000	40,000	40,000	40,000	40,000

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<u>General Fund</u>								
Interfund Transfer -EORT	0	0	0	0	0	0	0	0
Advances	4,533,133	4,533,133	6,212,596	6,212,596	6,212,596	6,212,596	6,212,596	6,212,596
Total (Pension)	90,539,756	89,600,800	72,079,756	132,905,076	147,628,434	159,572,681	163,723,805	
Non-Departmental								
Economic Development								
Regular Salaries and Wages	0	0	0	0	0	0	0	0
Other Salaries and Wages	0	0	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0
FICA Taxes	0	0	0	0	0	0	0	0
Retirement Contributions	0	0	0	0	0	0	0	0
Life and Health Insurance	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0
Court Services Reporter	0	0	0	0	0	0	0	0
Other Contractual Services	0	0	0	0	0	0	0	0
Travel and Per Diem	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Communications & Related Services	0	0	0	0	0	0	0	0
Postage	0	0	0	0	0	0	0	0
Utility Services	0	0	0	0	0	0	0	0
Rentals and Leases	0	0	0	0	0	0	0	0
Repair and Maintenance Services	0	0	0	0	0	0	0	0
Promotional Activities	0	0	0	0	0	0	0	0
Advertising and Related Costs	0	0	0	0	0	0	0	0
Other Current Charges and Obligations	0	0	0	0	0	0	0	0
Office Supplies	0	0	0	0	0	0	0	0
Operating Supplies	0	0	0	0	0	0	0	0
Subscription, Membership, Licenses, Permits and Others	0	0	0	0	0	0	0	0
Machinery and Equipment	0	0	0	0	0	0	0	0
Budget Reserve	0	0	0	0	0	0	0	0
Total -Economic Development	0	0	0	0	0	0	0	0
Asset Management								
Regular Salaries and Wages	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<u>General Fund</u>								
FICA Taxes	0	0	0	0	0	0	0	0
Life and Health Insurance	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0
Court Services Reporter	0	0	0	0	0	0	0	0
Other Contractual Services	0	0	0	0	0	0	0	0
Travel and Per Diem	0	0	0	0	0	0	0	0
Postage	0	0	0	0	0	0	0	0
Utility Services	0	0	0	0	0	0	0	0
Rentals and Leases	0	0	0	0	0	0	0	0
Repair and Maintenance Services	0	0	0	0	0	0	0	0
Advertising and Related Costs	0	0	0	0	0	0	0	0
Other Current Charges and Obligations	0	0	0	0	0	0	0	0
Office Supplies	0	0	0	0	0	0	0	0
Operating Supplies	0	0	0	0	0	0	0	0
Subscription, Membership, Licenses, Permits and Others	0	0	0	0	0	0	0	0
Machinery and Equipment	0	0	0	0	0	0	0	0
Budget Reserve	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total -Asset Management	0	0	0	0	0	0	0	0
Civilian Investigative Panel								
Regular Salaries and Wages	0	0	0	0	0	0	0	0
Other Salaries and Wages	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0
FICA Taxes	0	0	0	0	0	0	0	0
Life and Health Insurance	0	0	0	0	0	0	0	0
Other Contractual Services	0	0	0	0	0	0	0	0
Travel and Per Diem	0	0	0	0	0	0	0	0
Communications & Related Services	0	0	0	0	0	0	0	0
Postage	0	0	0	0	0	0	0	0
Rentals and Leases	0	0	0	0	0	0	0	0
Repair and Maintenance Services	0	0	0	0	0	0	0	0
Printing and Binding -Paper Stock	0	0	0	0	0	0	0	0
Advertising and Related Costs	0	0	0	0	0	0	0	0
Other Current Charges and Obligations	0	0	0	0	0	0	0	0
Office Supplies	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
General Fund								
Operating Supplies	0	0	0	0	0	0	0	0
Subscription, Membership, Licenses, Permits and Others	0	0	0	0	0	0	0	0
Machinery and Equipment	0	0	0	0	0	0	0	0
Total -Civilian Investigative Panel	0	0	0	0	0	0	0	0
Office of Citi-Stat								
Regular Salaries and Wages	0	0	0	0	0	0	0	0
Other Salaries and Wages	0	0	0	0	0	0	0	0
Special Pay	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0
FICA Taxes	0	0	0	0	0	0	0	0
Retirement Contributions	0	0	0	0	0	0	0	0
Life and Health Insurance	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0
Other Contractual Services	0	0	0	0	0	0	0	0
Travel and Per Diem	0	0	0	0	0	0	0	0
Communications & Related Services	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
General Fund	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Postage	0	0	0	0	0	0	0	0
Printing and Binding -Paper Stock	0	0	0	0	0	0	0	0
Office Supplies	0	0	0	0	0	0	0	0
Operating Supplies	0	0	0	0	0	0	0	0
Subscription, Membership, Licenses, Permits and Others	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0
Machinery and Equipment	0	0	0	0	0	0	0	0
Budget Reserve	0	0	0	0	0	0	0	0
Total -Citi-Stat	0	0	0	0	0	0	0	0
Office of Grants Administration								
Regular Salaries and Wages	342,180	266,718	382,634	394,113	405,936	418,115	430,658	
Other Salaries and Wages	50,000	47,974	64,934	64,934	64,934	64,934	64,934	
Special Pay	4,275	0	0	0	0	0	0	
Fringe Benefits	9,000	4,959	9,000	9,000	9,000	9,000	9,000	
FICA Taxes	25,668	32,388	25,219	25,976	26,755	27,557	28,384	
Life and Health Insurance	0	0	0	0	0	0	0	

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Professional Services	0	0	10,000	10,000	10,200	10,404	10,612	10,824
Other Contractual Services	0	0	4,608	4,608	4,700	4,794	4,890	4,988
Travel and Per Diem	0	(33)	6,000	6,000	6,120	6,242	6,367	6,495
Communications & Related Services	1,800	1,490	1,800	1,800	1,836	1,873	1,910	1,948
Postage	500	123	500	500	510	520	531	541
Printing and Binding	0	0	0	0	0	0	0	0
Printing and Binding -Paper Stock	0	0	0	0	0	0	0	0
Other Current Charges and Obligations	0	0	0	0	0	0	0	0
Office Supplies	2,367	2,130	4,000	4,000	4,080	4,162	4,245	4,330
Operating Supplies	0	0	0	0	0	0	0	0
Subscription, Membership, Licenses, Permits and Others	900	695	1,000	1,000	1,020	1,040	1,061	1,082
Machinery and Equipment	0	0	0	0	0	0	0	0
Total -Office of Grants Administration	436,690	356,444	509,695	509,695	522,489	535,661	549,222	563,185
Miami Office of Sustainable Initiatives								
Regular Salaries and Wages	0	47,948	0	0	0	0	0	0
Other Salaries and Wages	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
General Fund								
Overtime	0	0	0	0	0	0	0	0
Special Pay	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0
FICA Taxes	0	3,705	0	0	0	0	0	0
Life and Health Insurance	0	0	0	0	0	0	0	0
Professional Services	0	(8,370)	0	0	0	0	0	0
Other Contractual Services	0	0	0	0	0	0	0	0
Travel and Per Diem	0	(75)	0	0	0	0	0	0
Communications & Related Services	0	(12)	0	0	0	0	0	0
Postage	0	0	0	0	0	0	0	0
Repair and Maintenance Services	0	0	0	0	0	0	0	0
Printing and Binding	0	0	0	0	0	0	0	0
Printing and Binding --Paper Stock	0	0	0	0	0	0	0	0
Promotional Activities	0	0	0	0	0	0	0	0
Advertising and Related Costs	0	0	0	0	0	0	0	0
Other Current Charges and Obligations	0	0	0	0	0	0	0	0
Office Supplies	0	8	0	0	0	0	0	0
Operating Supplies	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<u>General Fund</u>								
Subscription, Membership, Licenses, Permits and Others	0	0	0	0	0	0	0	0
Books, Publications, and Library Materials	0	0	0	0	0	0	0	0
Aid to Private Organizations	0	0	0	0	0	0	0	0
Budget Reserve	0	0	0	0	0	0	0	0
Total -Office of Sustainable Initiatives	0	43,204	0	0	0	0	0	0
Community Relations Board								
Regular Salaries and Wages	0	0	0	0	0	0	0	0
Other Salaries and Wages	0	0	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0	0
Special Pay	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0
FICA Taxes	0	0	0	0	0	0	0	0
Life and Health Insurance	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0
Other Contractual Services	0	0	0	0	0	0	0	0
Travel and Per Diem	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Communications & Related Services	0	0	0	0	0	0	0	0
Postage	0	0	0	0	0	0	0	0
Printing and Binding -Paper Stock	0	0	0	0	0	0	0	0
Promotional Activities	0	0	0	0	0	0	0	0
Advertising and Related Costs	0	0	0	0	0	0	0	0
Other Current Charges and Obligations	0	0	0	0	0	0	0	0
Office Supplies	0	0	0	0	0	0	0	0
Operating Supplies	0	0	0	0	0	0	0	0
Clothing/Uniform Supplies	0	0	0	0	0	0	0	0
Subscription, Membership, Licenses, Permits and Others	0	0	0	0	0	0	0	0
Machinery and Equipment	0	0	0	0	0	0	0	0
Budget Reserve	0	0	0	0	0	0	0	0
Total -Community Relations Board	0	0	0	0	0	0	0	0
FACE -Office of Special Events								
Regular Salaries and Wages	0	0	0	0	0	0	0	0
Other Salaries and Wages	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
General Fund								
Overtime	0	0	0	0	0	0	0	0
Special Pay	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0
FICA Taxes	0	0	0	0	0	0	0	0
Life and Health Insurance	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0
Other Contractual Services	0	0	0	0	0	0	0	0
Travel and Per Diem	0	0	0	0	0	0	0	0
Communications & Related Services	0	0	0	0	0	0	0	0
Postage	0	0	0	0	0	0	0	0
Printing and Binding --Paper Stock	0	0	0	0	0	0	0	0
Advertising and Related Costs	0	0	0	0	0	0	0	0
Office Supplies	0	0	0	0	0	0	0	0
Operating Supplies	0	0	0	0	0	0	0	0
Subscription, Membership, Licenses, Permits and Others	0	0	0	0	0	0	0	0
Books, Publications, and Library Materials	0	0	0	0	0	0	0	0
Budget Reserve	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total -FACE -Office of Special Events	0	0	0	0	0	0	0	0
FACE -Office of Film								
Regular Salaries and Wages	0	0	0	0	0	0	0	0
Other Salaries and Wages	0	0	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0	0
Special Pay	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0
FICA Taxes	0	0	0	0	0	0	0	0
Life and Health Insurance	0	0	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0	0	0
Other Contractual Services	0	0	0	0	0	0	0	0
Travel and Per Diem	0	0	0	0	0	0	0	0
Communications & Related Services	0	0	0	0	0	0	0	0
Postage	0	0	0	0	0	0	0	0
Rentals and Leases	0	0	0	0	0	0	0	0
Repair and Maintenance Services	0	0	0	0	0	0	0	0
Printing and Binding -Outsourcing	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Advertising and Related Costs	0	0	0	0	0	0	0	0
Other Current Charges and Obligations	0	0	0	0	0	0	0	0
Office Supplies	0	0	0	0	0	0	0	0
Operating Supplies	0	0	0	0	0	0	0	0
Subscription, Membership, Licenses, Permits and Others	0	0	0	0	0	0	0	0
Books, Publications, and Library Materials	0	0	0	0	0	0	0	0
Budget Reserve	0	0	0	0	0	0	0	0
Total -FACE -Film	0	0	0	0	0	0	0	0
Mayor's International Council								
Regular Salaries and Wages	0	0	0	0	0	0	0	0
Other Salaries and Wages	0	0	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0	0
Special Pay	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0
FICA Taxes	0	0	0	0	0	0	0	0
Life and Health Insurance	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
General Fund	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Professional Services	0	0	0	0	0	0	0	0
Other Contractual Services	0	0	0	0	0	0	0	0
Travel and Per Diem	0	0	0	0	0	0	0	0
Communications & Related Services	0	0	0	0	0	0	0	0
Postage	0	0	0	0	0	0	0	0
Promotional Activities	0	0	0	0	0	0	0	0
Advertising and Related Costs	0	0	0	0	0	0	0	0
Other Current Charges and Obligations	0	0	0	0	0	0	0	0
Office Supplies	0	0	0	0	0	0	0	0
Operating Supplies	0	0	0	0	0	0	0	0
Subscription, Membership, Licenses, Permits and Others	0	0	0	0	0	0	0	0
Books, Publications, and Library Materials	0	0	0	0	0	0	0	0
Budget Reserve	0	0	0	0	0	0	0	0
Total -Mayor's International Council	0	0	0	0	0	0	0	0
NDA -Other								
Regular Salaries and Wages	(8,721,503)	292,563	(5,704,789)	(704,789)	(704,789)	(704,789)	(704,789)	(704,789)

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Other Salaries and Wages	(1,000,000)	11,982	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0	0
Special Pay	2,912	8,500,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Fringe Benefits	28	(143)	0	0	0	0	0	0
FICA Taxes	6,224	(10,449)	0	0	0	0	0	0
Life and Health Insurance	0	0	0	0	0	0	0	0
Unemployment Compensation	0	0	0	0	0	0	0	0
Professional Services	175,000	480,615	200,000	204,000	208,080	212,242	216,486	
Professional Services - Legal	600,000	282,817	2,000,000	2,040,000	2,080,800	2,122,416	2,164,864	
Accounting and Auditing	0	0	0	0	0	0	0	0
Other Contractual Services	169,177	183,251	169,177	172,561	176,012	179,532	183,123	
Travel and Per Diem	0	133	0	0	0	0	0	0
Communications & Related Services	0	237	0	0	0	0	0	0
Postage	0	(49)	0	0	0	0	0	0
Utility Services	0	(63,862)	0	0	0	0	0	0
Rentals and Leases	0	41,250	0	0	0	0	0	0
Repair and Maintenance Services	0	1,600	0	0	0	0	0	0
Printing and Binding	0	850	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Printing and Binding -Outsourcing	0	0	0	0	0	0	0	0
Promotional Activities	25,000	17,742	0	0	0	0	0	0
Advertising and Related Costs	0	35,838	0	0	0	0	0	0
Other Current Charges and Obligations	10,000	332,231	10,000	10,200	10,404	10,612	10,824	10,824
Office Supplies	0	(31)	0	0	0	0	0	0
Operating Supplies	0	(1,120)	0	0	0	0	0	0
Clothing/Uniform Supplies	0	0	0	0	0	0	0	0
Motor Fuel	0	0	0	0	0	0	0	0
Subscription, Membership, Licenses, Permits and Others	0	7,271	54,935	56,034	57,154	58,297	59,463	59,463
Depreciation	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0
Improvements Other Than Buildings	0	0	0	0	0	0	0	0
Machinery and Equipment	0	0	0	0	0	0	0	0
Construction in Progress	0	0	0	0	0	0	0	0
Aid to Private Organizations	0	0	0	0	0	0	0	0
Aid to Private Organizations	1,115,000	1,443,734	784,000	784,000	784,000	784,000	784,000	784,000
Other Grants and Aid	0	0	0	0	0	0	0	0
Other NonOperating Uses	0	(337,685)	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
	FY 2010	9/30/10	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
<u>General Fund</u>								
Interfund Transfers	0	0	0	0	0	0	0	0
Budget Reserve	4,464,910	0	17,637,680	17,637,680	17,637,680	17,637,680	17,637,680	17,637,680
Total -NDA Other	(3,153,252)	11,218,777	25,151,003	30,199,685	30,249,341	30,299,990	30,351,652	
Transfers-OUT								
CIP Fund -City-Wide Vehicle Replacement	0	0	3,694,527	3,694,527	2,000,000	2,000,000	2,000,000	2,000,000
Contribution to CD for repayment of US Department of Housing (HUD)	1,385,556	0	0	492,269	0	0	0	0
Other Post Employment Benefits (OPEB)	0	0	0	0	0	0	0	0
IAFF Retiree Health Plan	0	0	0	0	0	0	0	0
FIPO Pension Stabilization Fund	0	0	0	0	0	0	0	0
Public Facilities - Marina 10% Revenue	554,488	554,488	554,488	554,488	554,488	554,488	554,488	554,488
CIP Fund -Upgrade PC Software and Hardware	0	0	0	0	0	0	0	0
CIP Fund -ERP System Integration	0	0	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
Rollover -Information Technology	0	0	0	0	0	0	0	0
Rollover -Public Facilities	0	0	0	0	0	0	0	0
Rollover -Parks and Recreation	0	0	0	0	0	0	0	0
Rollover -Mayor's Park	0	0	0	0	0	0	0	0

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<u>General Fund</u>								
Rollover -District #1	0	0	0	0	0	0	0	0
Rollover -District #2	0	0	0	0	0	0	0	0
Rollover -District #3	0	0	0	0	0	0	0	0
Rollover -District #4	0	0	0	0	0	0	0	0
Rollover -District #5	0	0	0	0	0	0	0	0
CIP Fund -DDA Jewelry District	0	0	0	0	0	0	0	0
Parking Surcharge Contribution to Street Bonds	659,938	659,938	1,661,805	1,661,805	1,661,805	1,661,805	1,661,805	1,661,805
Parking Surcharge Contribution to Capital Improvement	1,990,062	1,990,062	1,238,195	1,238,195	1,238,195	1,238,195	1,238,195	1,238,195
Police -Grant Cash Match	0	0	0	0	0	0	0	0
Police	0	324,000	0	0	0	0	0	0
Fire Rescue -Grant Cash Match	0	0	0	0	0	0	0	0
Fire-Rescue	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Public Works Services -Grant Cash Match	0	0	0	0	0	0	0	0
CIP Fund -Stormwater Utility Fee	1,641,885	1,641,885	1,641,885	1,641,885	1,641,885	1,641,885	1,641,885	1,641,885
CIP Fund -Solid Waste Trucks	0	0	0	0	0	0	0	0
CIP Fund -Street Bonds Advance	0	0	0	0	0	0	0	0
City-Wide Poverty Initiative Program	0	0	0	0	0	0	0	0
Solid Waste Equipment Replacement	2,113,744	2,113,744	2,113,744	2,113,744	2,113,744	2,113,744	2,113,744	2,113,744

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
<u>General Fund</u>	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
VISTA Program	0	0	0	0	0	0	0	0
Sales Initiative Plan	0	0	0	0	0	0	0	0
NET Offices	0	0	0	0	0	0	0	0
Code Enforcement	0	0	0	0	0	0	0	0
Bayfront/Riverfront Land Acquisition Trust (Rouse Trust Fund)	74,000	74,000	74,000	74,000	74,000	74,000	74,000	74,000
Gusman Olympia	0	0	0	0	0	0	0	0
Community Development Fund	0	0	0	0	0	0	0	0
Homeless Program	196,824	196,824	196,824	196,824	196,824	196,824	196,824	196,824
Liberty City Trust Fund	0	0	0	0	0	0	0	0
Virginia Key Beach Park Trust	0	0	0	0	0	0	0	0
Community Revitalization Agency (CRA)	0	0	0	0	0	0	0	0
Capital Improvement Fund	0	0	1,025,000	1,025,000	1,025,000	1,025,000	1,025,000	1,025,000
Civilian Investigative Panel	0	0	0	0	0	0	0	0
Parks and Green Space Acquisitions	0	0	0	0	0	0	0	0
Elderly Services	362,500	362,500	92,500	92,500	92,500	92,500	92,500	92,500
Misc - Interfund Transfers	0	0	0	0	0	0	0	0
Total (Transfers-OUT)	8,978,997	7,917,441	16,592,968	17,085,237	14,898,441	14,898,441	14,898,441	14,898,441

City of Miami

General Fund

FY'11 Adopted Budget (Detailed)

	Adopted	Projected	Adopted	Projected	Projected	Projected	Projected	Projected
	FY 2010	9/30/10	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
General Fund								
Total Expenditures (Outflows)	513,778,230	519,664,604	499,329,643	578,553,049	604,612,123	630,781,132	649,907,495	

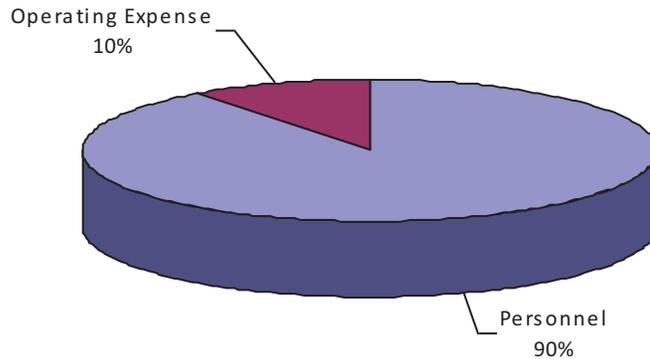
Description

Miami’s form of government is called the “Mayor-Commissioner Plan”. Qualified voters elect the Mayor at-large to a four year term. He appoints the City Manager who is the Chief Administrative Officer but the Mayor may not dictate the appointment or employment of any other employee. Although not a member of the City Commission, the Mayor may preside at City Commission meetings. He may take command of the police during a public emergency. He has veto authority over any actions of the Commission. The Mayor is Miami’s official representative and maintains contact with all levels of government to foster cooperation.

Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$578,034	\$591,262	(\$13,228)	\$584,791	\$686,647
Operating Expense	\$65,688	\$44,751	\$20,937	\$29,500	\$101,141
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Non-Operating Expense	\$0	\$0	\$0	\$0	\$1,000
	\$643,722	\$636,013	\$7,709	\$614,291	\$788,788

Allocation by Category



Description

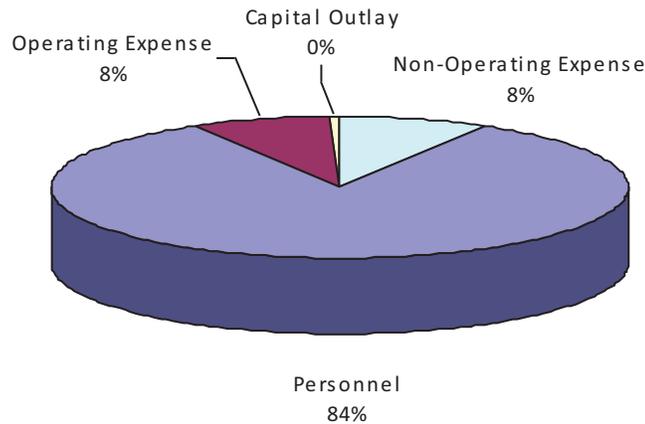
The Board of Commissioners consists of five Miami residents elected to four-year terms from five districts within the City. Elections are nonpartisan. The Commission's role is to provide policy direction for programs that are effective, efficient, and responsive to the needs of residents. The policy decisions of the Commission are implemented by the City Manager. Commissioners are prohibited from dictating the appointment or employment of any City employee or for giving orders to any subordinates of the City Manager. The Commission may remove the City Manager or override any mayoral veto by a four-fifths vote.

- District 1 - Wilfredo Gort (305) 250-5430
- District 2 - Marc D. Sarnoff (305) 250-5333
- District 3 - Frank X. Carollo (305) 250-5380
- District 4 - Francis X. Suarez (305) 250-5420
- District 5 - Richard P. Dunn (305) 250-5390

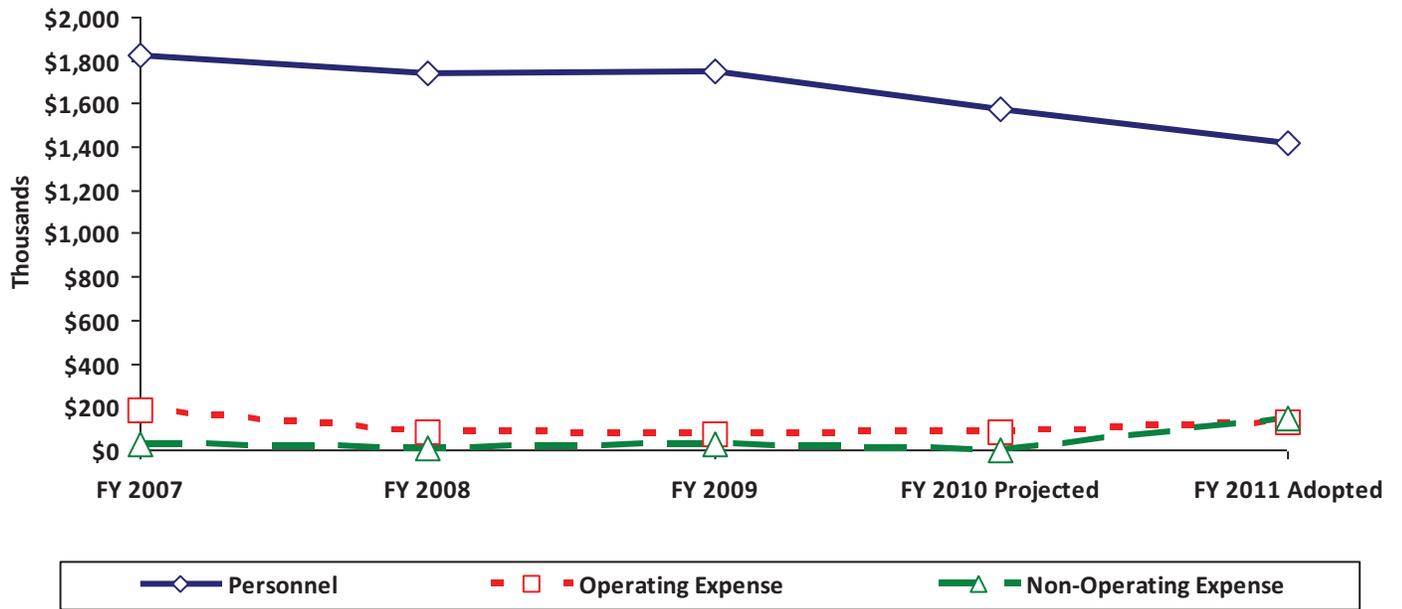
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$1,418,311	\$1,576,174	(\$157,863)	\$1,549,592	\$1,748,832
Operating Expense	\$132,848	\$80,142	\$52,706	\$145,408	\$70,557
Capital Outlay	\$5,000	\$0	\$5,000	\$5,000	\$0
Non-Operating Expense	\$143,841	\$100	\$143,741	\$0	\$29,899
	\$1,700,000	\$1,656,416	\$43,584	\$1,700,000	\$1,849,288

Allocation by Category



Historical Trend



Personnel

This category is \$157,863 or 10.02% less than FY 2010 Projected Actual Needs entry, unified explanation for total of all commissioner offices

Operating Expense

This category is \$52,706 or 65.77% more than FY 2010 Projected Actual Needs entry, unified explanation for total of all commissioner offices

Capital Outlay

This category is \$5,000 or 100.00% more than FY 2010 Projected Actual Needs entry, unified explanation for total of all commissioner offices

Non-Operating Expense

This category is \$143,741 or 143741.00% more than FY 2010 Projected Actual Needs entry, unified explanation for total of all commissioner offices

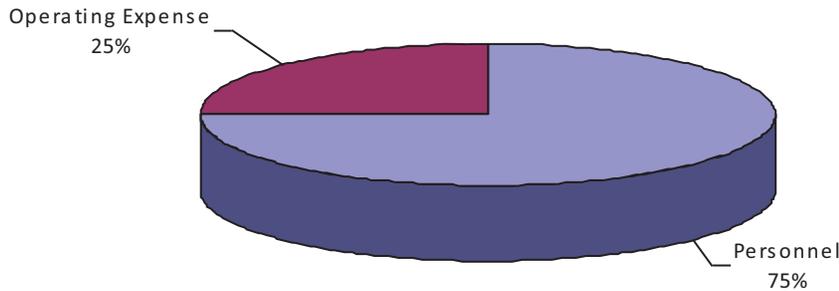
Description

The City Clerk’s Office (the Office) is the keeper of the official Commission minutes, legislation, lobbyist registration, bid openings, attesting to contracts, keeping meeting schedules, minutes and attendance records for all city boards, committees, agencies and trusts, and attends bond validations proceedings. Elections entails the administration, supervision and certification of Municipal and Civil Service and certain advisory board elections, charter amendment, special or referenda (including Bond Elections), and straw ballot issues. Our Records Management Section ensures compliance of city records with State of Florida Bureau of Archives Records Management mandates, investigates and proposes management technologies, and establishes a repository for inactive, archival and vital records. Special projects include collaborative projects and cost sharing approaches for archival preservation. Direct services include: customer service regarding public informational requests via phone, over the counter and the internet, (excluding records production pursuant to subpoena decus tecum). Public notices regarding meetings of the Commission, advisory boards, elections, etc. are also prepared. The Office is a designated Passport Acceptance Facility.

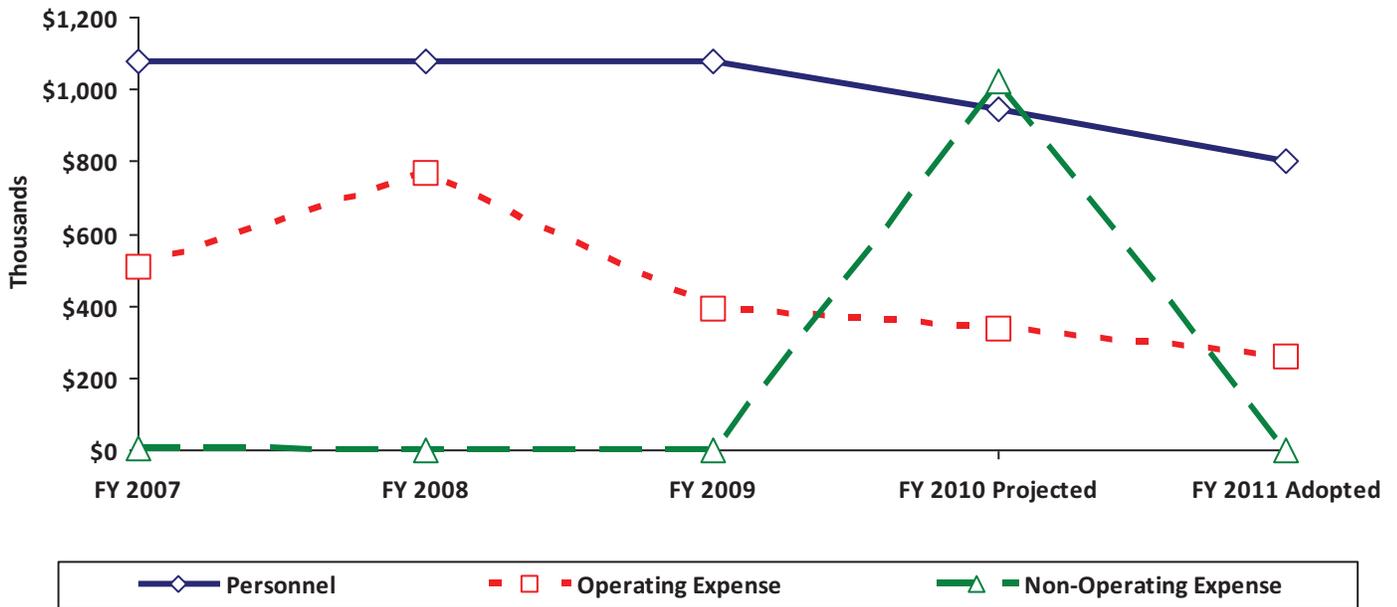
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$800,217	\$946,273	(\$146,056)	\$1,053,457	\$1,079,085
Operating Expense	\$260,928	\$337,237	(\$76,309)	\$169,609	\$390,211
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Non-Operating Expense	\$0	\$1,021,000	(\$1,021,000)	\$553,200	\$0
	\$1,061,145	\$2,304,510	(\$1,243,365)	\$1,776,266	\$1,469,296

Allocation by Category



Historical Trend

**Personnel**

This category is \$146,056 or 15.43% less than FY 2010 Projected Actual primarily due to the imposition of wage changes to all four of the bargaining unit contracts, reduction in non-union wages and freezing of one vacant position.

Operating Expense

This category is \$76,309 or 22.63% less than FY 2010 Projected Actual primarily due to reductions in Professional Services and Advertising expenses.

Non-Operating Expense

This category is \$1,021,000 or 100.00% less than FY 2010 Projected Actual as there are no elections scheduled for FY 2011.

Objectives for FY 2011

- LaserFiche, an electronic records management program, will be launched to internal customers for the purpose of research and retrieval of public information. A reallocation of manpower to other duties and responsibilities will result due to less time spent on research requests.
- Implementation of online elections candidate registration and reporting. This program will give prospective candidates the capability to register as candidates and submit their campaign reports online.
- An automated program will be implemented for lobbyist registration. This initiative will give all lobbyists the capability to instantly register and pay online.

Accomplishments in FY 2010

- The Office accomplished reaching its passport objective of \$15,000 by maintaining continuous training of all staff.
- The Office also achieved savings by implementing a reduction in the printing of draft minutes. As a result, print time, materials (paper, toner, etc...), and man-power hours engaged in this process will be reduced.

- The Office continues to deliver technology and e-solutions through the enhancement of the People Offices Management System (POMS), which effectively and efficiently manages information dealing with boards, committees, agencies and trusts. New reports were developed in POMS to improve the process of Board appointments. The enhancements enable the Office to place items on agenda, send welcome letters to new appointees, and track ethics training for board members. In addition, a link to memos provide commissioners the opportunity to edit appointees information for board appointments for immediate processing by the Office.

POMS generates membership lists and notification letters by navigating through predetermined menus. Office staff continued to notify board members of their appointments within 27 days of action or receipt of contact information, which exceeded the original target of 30 days by 3 days. Also, POMS facilitated the storage and retrieval of members' personal and office information resulting in the processing of board correspondence within an average of 15 days, thereby meeting the original target of 15 days. POMS advances include the capability to track financial disclosures for various City employees, and forward compliance notifications to 43 city boards, which include approximately 378 board members. This has effectively improved the Office's proficiency by ensuring that board members are notified in a timely manner so that members are in compliance with state statutes, county and city codes. Notification through the POMS application system ensures that board members are notified of state, county, and city filing requirements, thereby assisting them in the avoidance of fines and aids in their compliance with the Ethics Commission.

- The Office further improved business and service delivery processes by completing the City Commission Meeting Marked Agendas within 7 days, which met the strategic goal. The timely completion of the Marked Agenda resulted in quicker public access and significantly reduced the number of requests for information related to the Marked Agenda.
- The Office, in conjunction with the Communications and Information Technology Departments, continues to provide video web-streaming to broadcast commission meetings via the internet. This enables internal and external customers to view live and archived coverage of commission and other meetings from any computer with internet capability.
- The Office of the City Clerk conducted and supervised the qualification and elections processes for the November 2009 General Municipal Election, the January 2010 Special Election and subsequent District 5 Appointment, the March 2010 Civil Service Board Election and the August 2010 Overtown Advisory Board/Overtown Community Oversight Board Election. All elections-related documents, including candidate qualification papers, campaign finance reports and certified election results, were promptly made available for public access through the City Clerk's website.
- Florida Statutes Chapter 106 requires that all election campaign documents be deemed complete by and timely filed with the Office of the City Clerk. In addition to performing these ministerial duties, the Office of the City Clerk, is also obligated to respond to requests from the Florida Elections Commission regarding election document filing histories of candidates appealing charges of violating Chapter 106 of Florida Statutes. This year the Office of the City Clerk responded to one request and initiated one confidential complaint.
- The Records Section conducts trainings for Records Liaisons on record retention, retrieval and disposal issues as it relates to the Florida Statutes; Florida Administrative Codes; City Code; City's record Retention Policies; and GS1-L Schedules. With the training of more than one liaison in each department, the records retention functions will continue without interruptions and the accessibility of records and cost-effectiveness will be clear.
- The Office continues to combine its efforts with Municode to shift the Charter and Zoning supplements, including Miami 21 (effective May 20, 2010) to an electronic format. This project reduces the amount of paper supplements received and delivered. As a result, the cost of storage, supplements, and man-power hours engaged in this process will be reduced.
- As per Sec. 2-38 of Ordinance 13125, which was adopted by the City Commission on January 14, 2010, the Office has partnered with the Miami-Dade Commission on Ethics to provide quarterly Ethics workshops. This training is offered to elected and appointed City of Miami officials, Department Directors or those in equivalent positions, Executive directors of Boards or Committees, and all appointed board members. Training presented pertinent information regarding the awareness, decision making and heightened standards of conduct in the application of County and State Ethics legislation.
- The Office improved business and service delivery processes by transcribing and electronic filing efforts, which resulted in City Commission Meeting minutes being completed within an average of 18 days, resulting in a 7-day reduction from the original target of 25 days. It should be noted that this accomplishment was due in part to the manner in which commission meetings were conducted. Completed minutes are made available on-line via the Legislative Hub making them readily accessible to both internal and external customers.

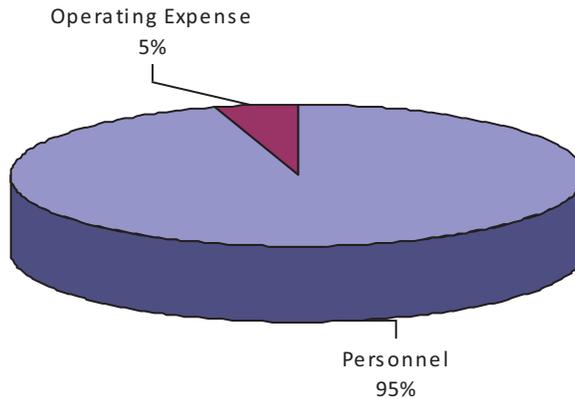
Description

The City Attorney is the chief legal officer of the City. The City Attorney is the legal advisor to the City Commission, Mayor, City Manager, City Department Directors, and all boards and committees established by the City Charter or Code. The department provides legal services for the City and its agents in their capacity in all matters of litigation. The Office of the City Attorney provides specialized legal counsel, including but not limited, to the areas of civil rights and tort litigation, government contracting and procurement, land use, labor and employment, public records, sunshine law and ethics.

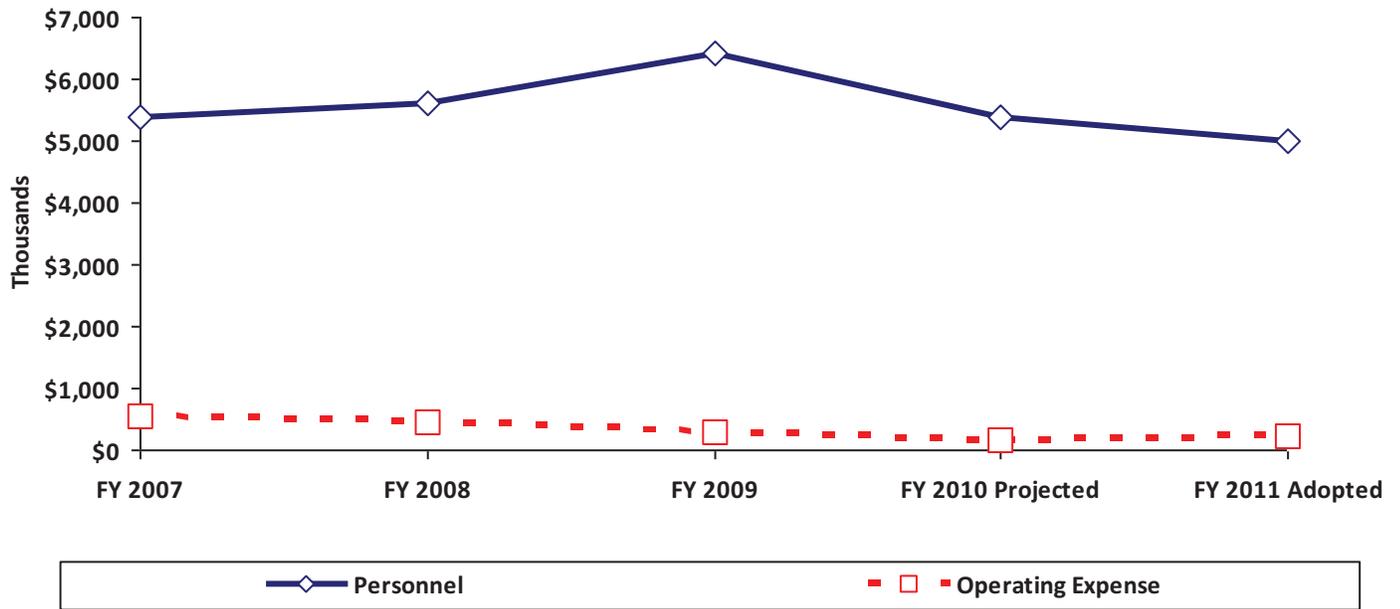
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$4,997,357	\$5,377,721	(\$380,364)	\$4,921,121	\$6,407,308
Operating Expense	\$241,594	\$154,530	\$87,064	\$212,245	\$296,930
Capital Outlay	\$0	\$0	\$0	\$0	(\$58)
Non-Operating Expense	\$0	\$0	\$0	\$0	\$0
	\$5,238,951	\$5,532,251	(\$293,300)	\$5,133,366	\$6,704,180

Allocation by Category



Historical Trend



Personnel

This category is \$380,364 or 7.07% less than FY 2010 Projected Actual Primarily due to the imposition of pay scale changes.

Operating Expense

This category is \$87,064 or 56.34% more than FY 2010 Projected Actual Primarily due to the imposition of wage changes

Accomplishments in FY 2010

- Pursuant to the Miami-Dade County Charter and City Commission directive, the City Attorney is required to make a public status report on all major matters pending or concluded. Periodic reports include the Monthly Litigation Report. The next annual report to the City Commission will be issued September 15, 2010.

Description

Pursuant to Section 36 of the City Charter, the Civil Service Board is charged with the mission of ensuring a merit-based system of employment. The Charter provides for a Civil Service Board consisting of five (5) members to adopt, amend and enforce a code of rules and regulations providing for appointment and employment in all positions in the classified service subject to approval of the City Commission.

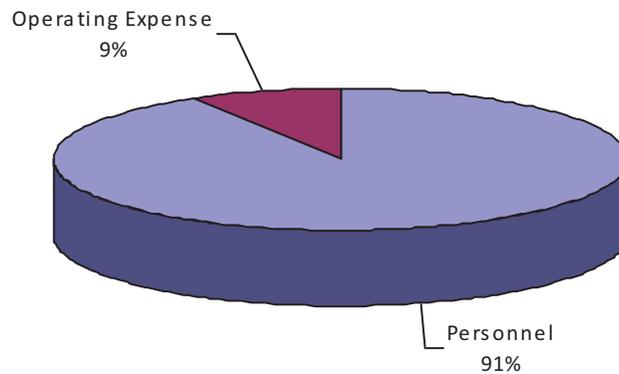
The Civil Service Board was created to provide a mechanism for City of Miami employees to appeal serious disciplinary actions, file complaint against hiring methods and seek redress concerning the violation of certain City ordinances. The Board is responsible for investigations concerning the enforcement and effect of Section 36 of the City of Miami Charter and Code of Laws and of the Rules adopted. The Board is also a means for residents to address complaints against City of Miami employees or hiring practices.

The Board is responsible for legislative, quasi-judicial and administrative functions that serve to protect and defend the merit system; and to ensure that established rules, regulations, policies, and procedures are utilized in the hiring, promoting and retaining of capable people into the City's workforce. The Board endeavors to improve the efficiency, effectiveness and quality of City government; and ensure the fair treatment of applicants and employees without regard to subjective traits, personal attributes or political patronage.

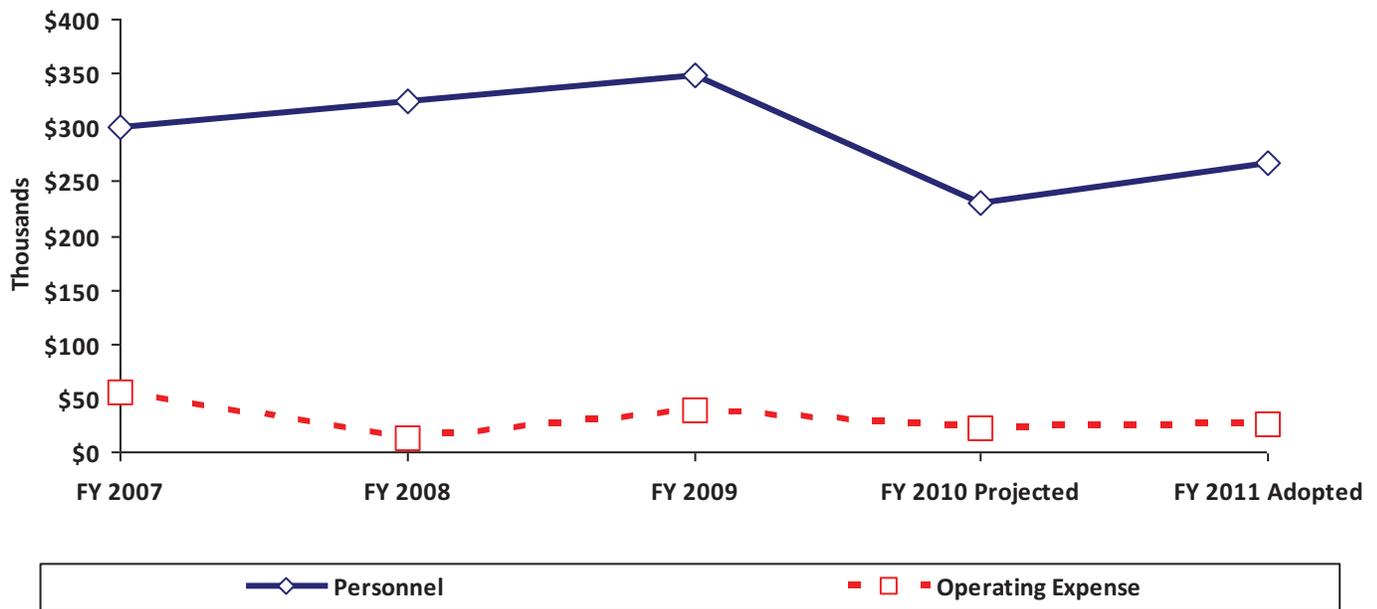
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$267,102	\$230,838	\$36,264	\$272,408	\$348,569
Operating Expense	\$25,524	\$22,366	\$3,158	\$36,514	\$38,661
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Non-Operating Expense	\$0	\$0	\$0	\$0	\$0
	\$292,626	\$253,204	\$39,422	\$308,922	\$387,230

Allocation by Category



Historical Trend

**Personnel**

This category is \$36,264 or 15.71% more than FY 2010 Projected Actual . The amount approved for FY 2011 is lower than the projected amount by 5%. Primarily due to changes in the imposition of wages

Operating Expense

This category is \$3,158 or 14.12% more than FY 2010 Projected Actual due to nominal increases in various operating line items.

Objectives for FY 2011

- To establish procedures and grounds for disciplinary actions, and conduct hearings upon notification of an employee's unsatisfactory service rating, or at the request of an employee or resident, as it concerns application of the Civil Service Rules.
- To complete a comprehensive review and revision of Civil Service Rules and Regulations.
- To review and update the department's web page in order to ensure that all viewers know the expectations of City of Miami civil service employment, as well as the procedures for appearances before the Board.
- To hear citizen or employee complaints regarding the actions of City department administrators or staff, the hiring/promotion process, discriminatory treatment or other violations of the Rules, and formulate corrective actions and process improvements for implementation.
- To hear grievances of employees and applicants, and investigate allegations concerning abuse of power and violations of the Civil Service Rules in employment and retention.
- To conduct regular workshops, new employee/supervisor orientations, and executive orientations, which impart information regarding the rights and responsibilities of employees, and functions of the Board, and improve the knowledge of and adherence to the Rules.

Accomplishments in FY 2010

- During the 24 meetings held in FY 2010, the Civil Service Board conducted: nine (9) Grievance hearings; concerning layoffs, the Fire Captain examination, audit results relative to the Customer Service Representative III position, and violation of the Rules. The Board also conducted twenty-one (21) Appeal hearings consisting of two dismissals, thirteen suspensions, one demotion and five forfeitures of earned time.
- The Board also considered many personnel matters including: evaluating two (2) requests for extension of probationary periods from departments citywide, approving six (6) requests for military leaves of absence and four (4) requests for re-employment following return from military leave.
- The Board evaluated nineteen (19) requests for appearance from employees and the public, relating to Rule 16.1 Investigations, Rule 16.2 Grievances, F.S.S. 112 Whistle-blower Claims, and Legal Motions filed by departments or employees.

- Among the numerous activities completed this year, the Civil Service Board Office staff processed 69 subpoenas for hearing witnesses; conducted 47 research and investigative reports; and processed closure of 33 cases.
- The staff also conducted the election process for 2 new Board members, with the assistance of the City Clerk's Office and the Miami-Dade Elections Department.
- The Office staff conducted workshops and assisted in orientations for new employees, supervisors and Executive employees. Staff also published 2 newsletters, updated content on our webpage, and participated in 35 LMP-3-92 interview processes, as well as interviews at the request of outside municipalities.

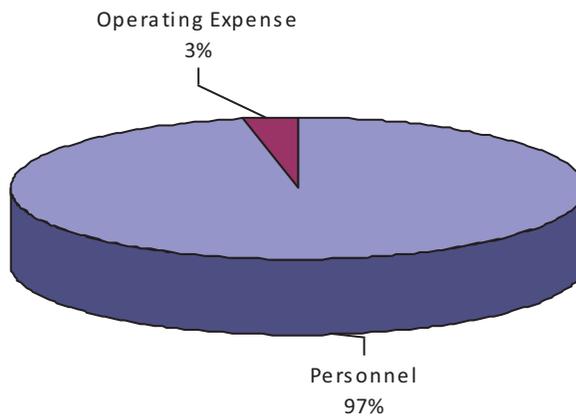
Description

The City Manager implements and enforces the policies, directives, and legislation adopted by the City Commission. As the Chief Administrative Officer, the City Manager is responsible for the daily operations of the City, prepares the budget, assists in planning for the development of the City, supervises employees, interacts with citizen groups and other units of government, and is otherwise responsible for the health, safety and welfare of the residents and visitors to Miami.

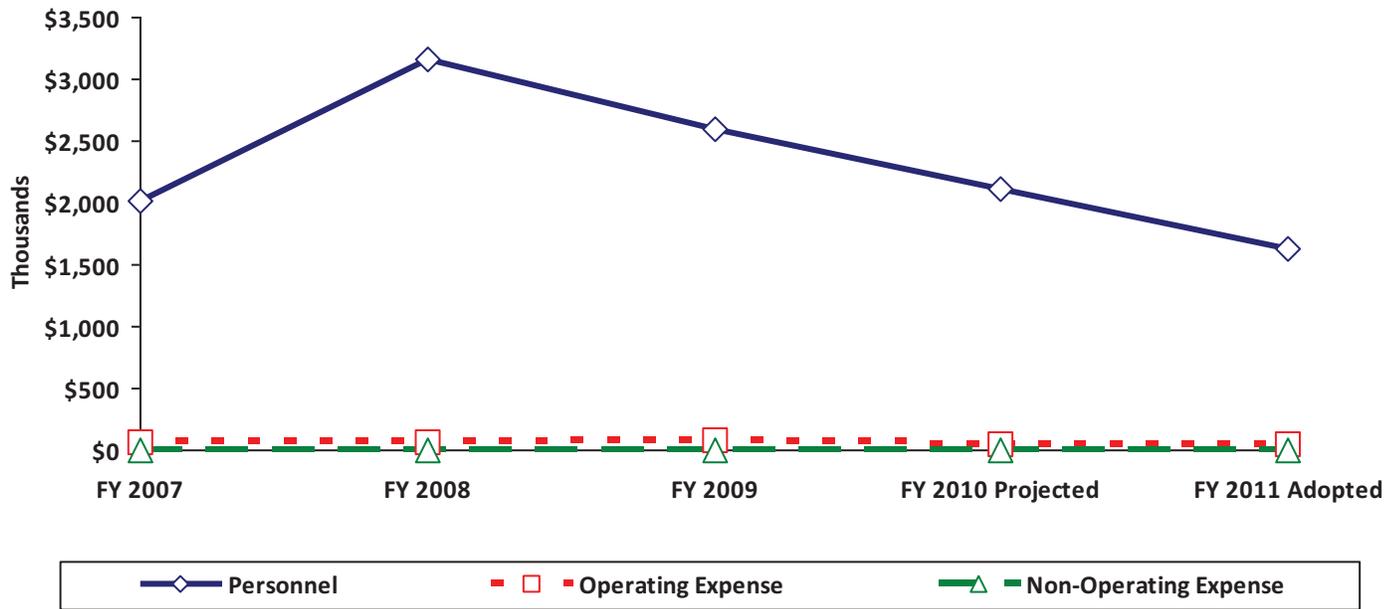
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$1,630,912	\$2,109,877	(\$478,965)	\$2,075,027	\$2,604,398
Operating Expense	\$52,592	\$42,869	\$9,723	\$52,300	\$76,876
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Non-Operating Expense	\$0	\$8,000	(\$8,000)	\$143,856	\$0
	\$1,683,504	\$2,160,746	(\$477,242)	\$2,271,183	\$2,681,274

Allocation by Category



Historical Trend



Personnel

This category is \$478,965 or 22.70% less than FY 2010 Projected Actual primarily due to the imposition of wage changes to all four of the bargaining unit contracts and position eliminations.

Operating Expense

This category is \$9,723 or 22.68% more than FY 2010 Projected Actual primarily due to increases in Postage, Rentals and Operating Supplies expenditures.

Non-Operating Expense

This category is \$8,000 or 100.00% less than FY 2010 Projected Actual

Description

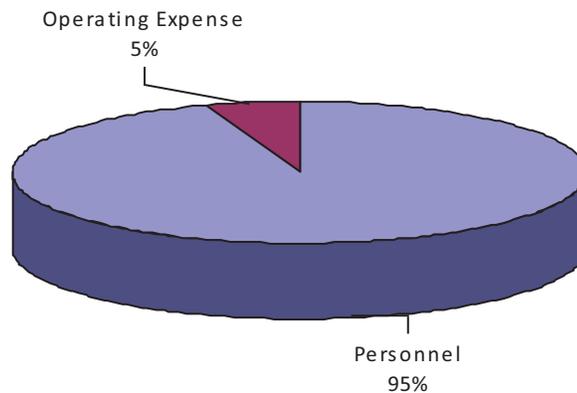
The City of Miami Neighborhood Enhancement Team (NET) has served as the direct link to the community in an effort to build collaborative, problem solving relationships between municipal government and its residents and business community and has provided a problem solving process that engages the City and its residents to improve and maintain their Quality of Life since 1993. In addition to this exclusive service which is provided to our constituents and stake holders, NET provides day to day maintenance of our streets, sidewalks, bus stops, alleys and other areas which are not maintained by any other department and assistance to our homeless population. In all, a total of one hundred and one employees (101) work proactively in the city, analyzing and addressing the issues in a holistic approach to better serve our community.

NET's uniqueness lies in that it is rooted in the community. On a daily basis, staff interacts with the citizens and specializes in providing solutions to problems identified through better understanding of small areas of the city; actively listening to residents and serving as the liaison with the various departments to coordinate the resources and find solutions to the problems. Our residents, business and community organizations make up an important part of the NET team; therefore, communication with them is the most important role of the NET team. NET provides a "face" on government by being available to the community.

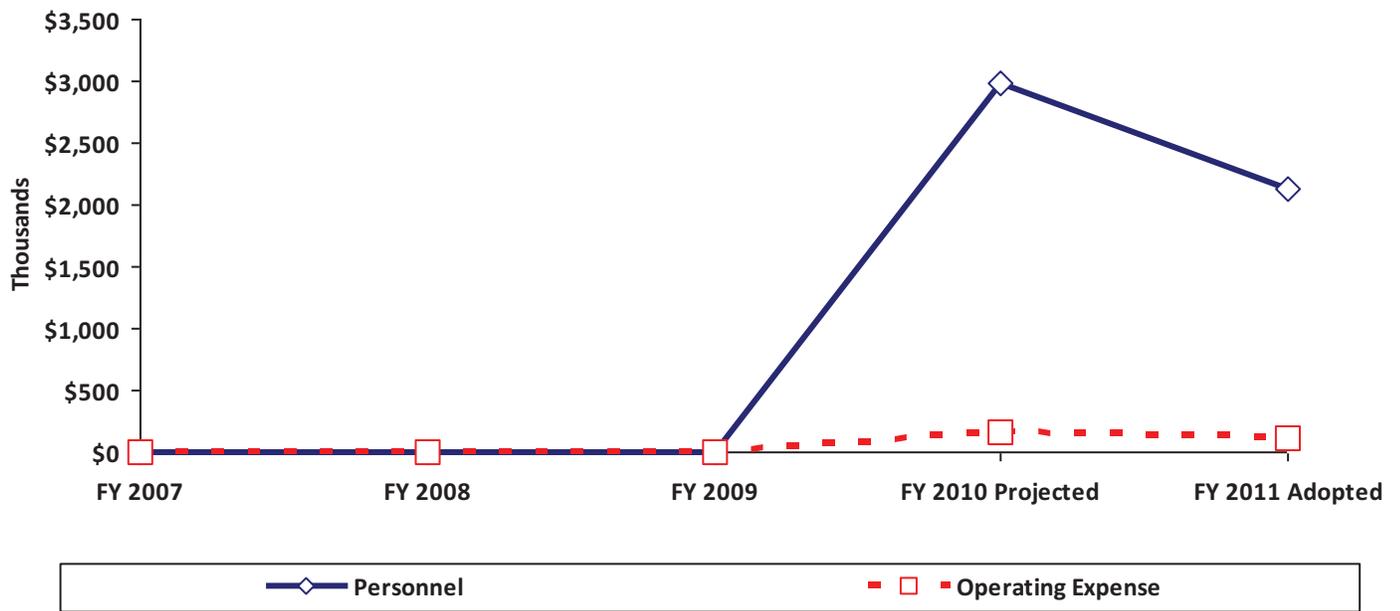
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$2,134,294	\$2,981,514	(\$847,220)	\$1,759,000	(\$3,686)
Operating Expense	\$120,251	\$154,690	(\$34,439)	\$0	\$5,410
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Non-Operating Expense	\$0	\$20,000	(\$20,000)	\$0	\$0
	\$2,254,545	\$3,156,204	(\$901,659)	\$1,759,000	\$1,724

Allocation by Category



Historical Trend



Personnel

This category is \$847,220 or 28.42% less than FY 2010 Projected Actual primarily due to the imposition of wage changes to all four of the bargaining unit contracts, and five of the high level positions were eliminated.

Operating Expense

This category is \$34,439 or 22.26% less than FY 2010 Projected Actual primarily due to a decrease in Other Contractual Services, Travel and Per Diem, and Rental and Leases. These operating expenses were decreased due to closing five NET Offices.

Non-Operating Expense

This category is \$20,000 or 100.00% less than FY 2010 Projected Actual this reduction is due to a decrease in Aide to Private Organization account. For FY' 2010 the funds were allocated to this line item to cover the yearly maintenance cost to be paid to Roots in the City, to maintain the landscaping project located the I-95 path into Downtown. These funds are not required for FY 2011.

Objectives for FY 2011

- The Neighborhood Enhancement (NET) Team goal is to provide professional service, to encourage our community to work with the Team in an effort to bring government closer to them and to serve as their liaison between the various departments. NET will provide personal assistance, information and education about the City of Miami and other governmental agencies and will provide improved means of communication in an effort to determine the needs of each community.

Accomplishments in FY 2010

- Processed 800 Certificate of Use (Collected to date: \$245,646)
- 410 Garage Permits (Collected to date: \$12,030)
- 160 Temporary Uses & Occupancies Permits (Collected to date: \$21,335.50)
- 309 Business Tax Receipts (Collected to date: \$47,880)
- Cleaned 866 privately owned alleys as a courtesy to property owners who cannot do the work themselves.
- Cleaned 14,966 right of way areas such as bus stops and business corridors.
- Painted and/or pressure cleaned 6,000 sites with graffiti
- Completed 21 landscaping projects.
- Mowed 251 public right-of-way sites.

- Provided 120 “No Dumping” and/or “pooper scooper” signs
- Removed 7,000 illegal signs from the public right of way.
- Removed 3,012 shopping carts from the right-of-way.
- Picked up 4,962 tires.
- Provided a County-wide Continuum of Care System that includes emergency, transitional, and permanent housing. In addition, we provide Information and Referral services countywide such as HIV/AIDS sensitivity and awareness, substance abuse recognition, chemical dependency intervention, mental disorder recognition, alternative housing opportunities, health service availability, communication skills, and crisis management.

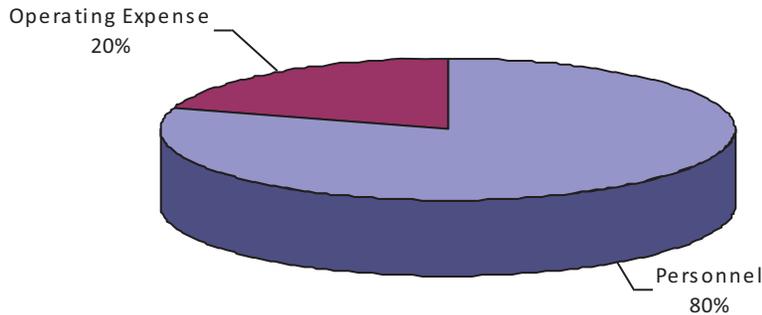
Description

The Finance Department is responsible for providing accurate and timely information regarding the City's financial activities. The Department manages and invests public funds in accordance with the City Charter and with policies set by the City Commission. Functions include issuing municipal bonds, collecting revenues from licenses and other fees, and providing general accounting services. The Department is responsible for accounts payable, general ledger, grants monitoring, payroll, treasury management, computer training for the financial system and for the accounts receivable system, and preparation of routine accounting reports as well as the City's annual financial statement.

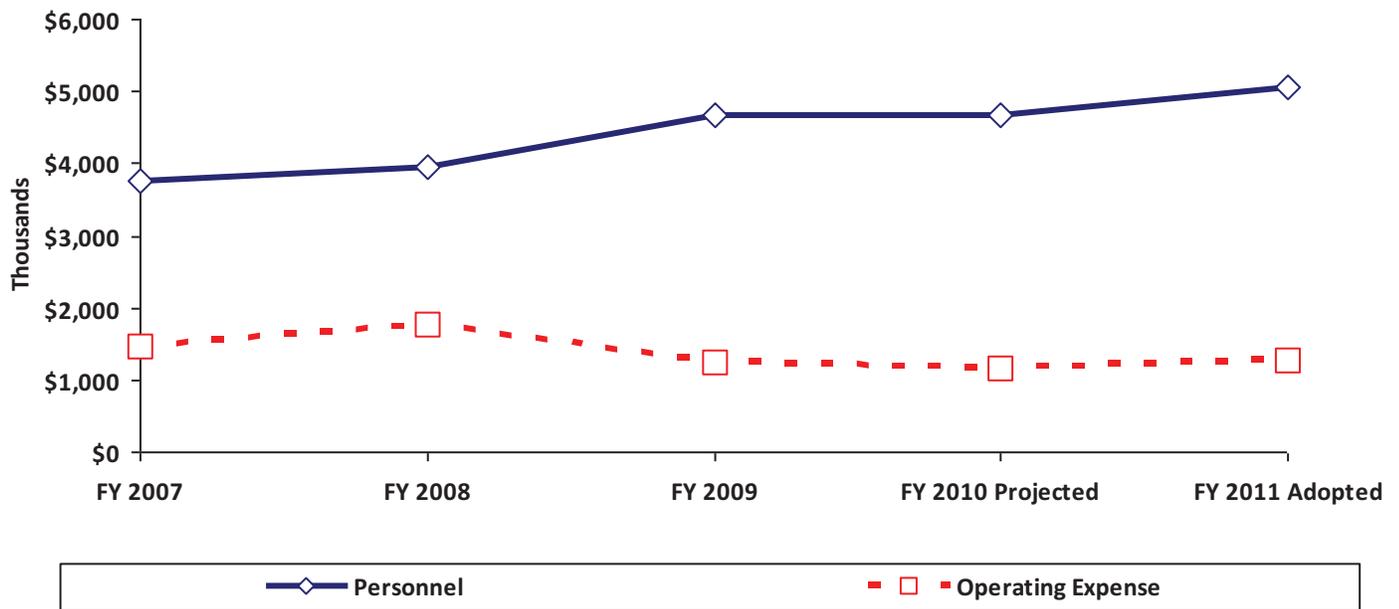
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$5,049,400	\$4,672,433	\$376,967	\$3,612,514	\$4,672,068
Operating Expense	\$1,270,760	\$1,160,829	\$109,931	\$1,311,356	\$1,231,191
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Non-Operating Expense	\$0	\$0	\$0	\$0	\$0
	\$6,320,160	\$5,833,262	\$486,898	\$4,923,870	\$5,903,259

Allocation by Category



Historical Trend

**Personnel**

This category is \$376,967 or 8.07% more than FY 2010 Projected Actual

Operating Expense

This category is \$109,931 or 9.47% more than FY 2010 Projected Actual primarily due to increases in various operating line items related to the acquisition of the payroll function into the department. Examples of these include check and paper stock for payroll checks and W-2 forms.

Objectives for FY 2011

- Develop Training Program which will provide for regularly scheduled training sessions for Financial and Payroll applications of the Oracle System.
- Conduct a City-wide fixed asset inventory of all City owned property.
- Streamline payroll processing to ensure all payments are made timely and accurately.
- Ensure all vendor payments are made within 30 days of services being rendered, capitalizing on vendor discounts.
- Implement patches, enhancements, and upgrades to the ERP financial system.
- Enhance current business process flow for processing journal entries for departments, utilizing technology and e-solutions.

Accomplishments in FY 2010

- Aligned Employees Goals with City Goals

Enhanced staff productivity and effectiveness by attending professional seminars and providing cross training. These trainings improved existing skills and provided updates on various topics, such as Governmental Accounting Standards Board (GASB) rules, Cash Management, Investing and Collections.

- Improved Business and Service Delivery Processes

Ensured that all City bills were sent out timely and accurately to ensure the collection rate is maximized.

- Provided Excellent Customer Service

Ensured that all telephone calls from departments, customers, and citizens were returned and followed-up on within 48 hours.

Reduce the turn-around time involved with performing lien searches thereby meeting performance standards and providing quality service.

Projects and grant awards were created within standard time of 24 hours, given that all documentation was provided.

- Achieve Cost Effective Service

Promoted internal cross-training and maintained a high standard in daily work. Internal controls have been reviewed and implemented to increase accountability in safeguarding City assets.

- Facilitate Service to Customers

Provide staff with key information in order to have quality in the work environment

- Other Accomplishments

Received the Government Finance Officers Association's (GFOA) Excellence in Financial Reporting Award for the City's Comprehensive Annual Financial Report and Popular Annual Financial Report.

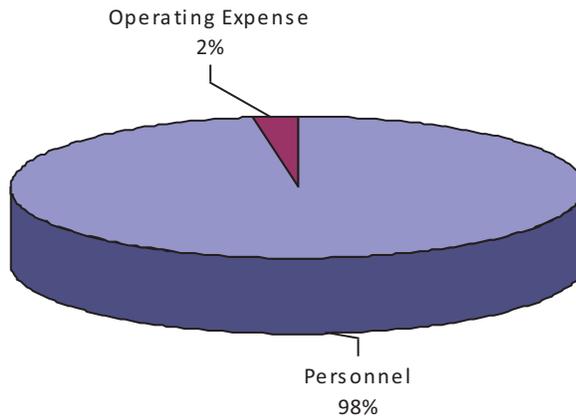
Description

Pursuant to Section 2-581 of the Code of Ordinances of the City of Miami, the Office of Equal Opportunity and Diversity Programs ("EODP") was created to perform the management, supervision and control of the City's equal opportunity function. In its capacity, EODP is responsible for the following: compliance with the City's administrative policies and laws related to the prohibition of employment discrimination; investigation of complaints involving employment discrimination; and representation of the City in matters before the U.S. Equal Employment Opportunity Commission, the Florida Commission on Human Relations, and the Miami-Dade County Commission on Human Rights/Equal Opportunity Board. EODP is also tasked with developing and implementing instructional programs on equal employment opportunity and diversity issues for all City employees, providing staff support to the City's Equal Opportunity Advisory Board and the Miami Commission on the Status of Women, and complying with certain federal reporting requirements. Additionally, EODP participates in various employment selection procedures to ensure selections are made in compliance with federal, state and local employment discrimination laws. Examples of such participation include, but are not limited to, EODP's review of all certification lists for positions in the classified service of the City and EODP's monitoring of the selection process for entry-level firefighter candidates (i.e., physical ability test, interviews, etc).

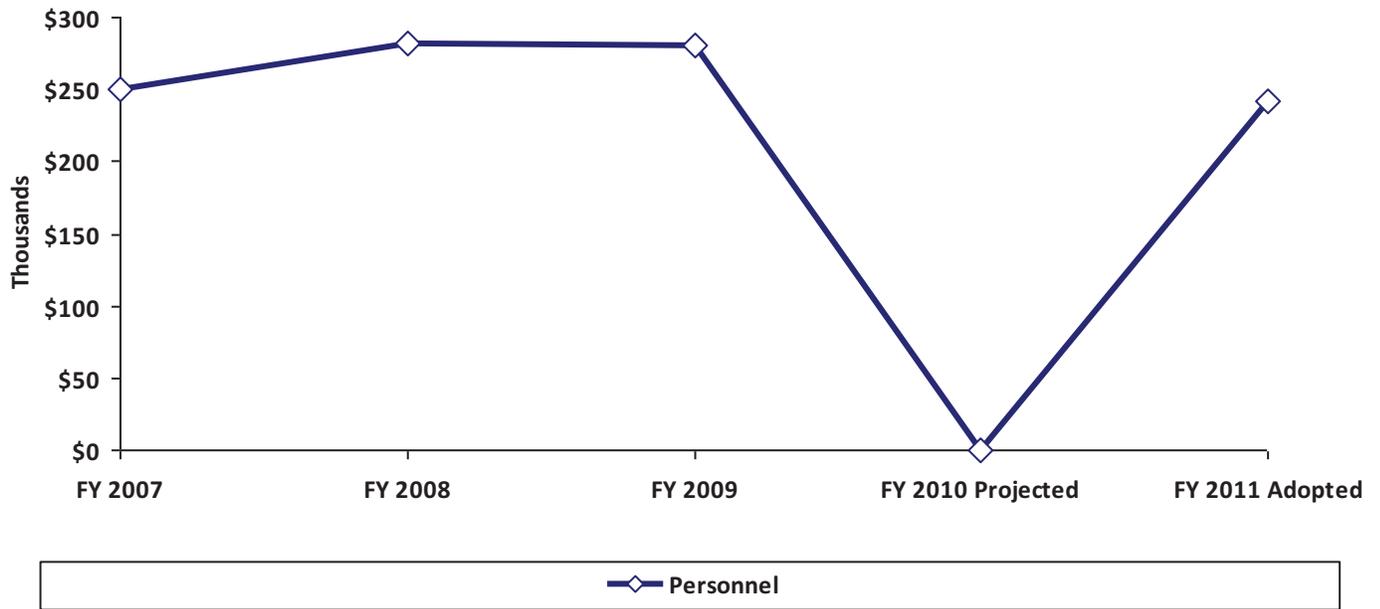
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$241,819	\$0	\$241,819	\$0	\$280,225
Operating Expense	\$5,900	\$0	\$5,900	\$0	\$3,865
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Non-Operating Expense	\$0	\$0	\$0	\$0	\$0
	\$247,719	\$0	\$247,719	\$0	\$284,090

Allocation by Category



Historical Trend



Personnel

This category is \$241,819 or 100.00% more than FY 2010 Projected Actual due to the establishment of this office as an independent department. The function of this office was previously incorporated as a division of the Employee Relations Department. In September of 2009, the City Commission passed Ordinance No. 13086 which established this Office as an independent department, responsible to the City Manager.

Operating Expense

This category is \$5,900 or 100.00% more than FY 2010 Projected Actual due to the establishment of this office.

Objectives for FY 2011

- Mitigate/avoid EEO liability by providing ongoing assistance to departments in implementing best practices. Such mitigation can occur by establishing a mechanism by which departments immediately contact EODP when a possible EEO issue arises, or prior to a management decision that may give rise to an EEO issue.

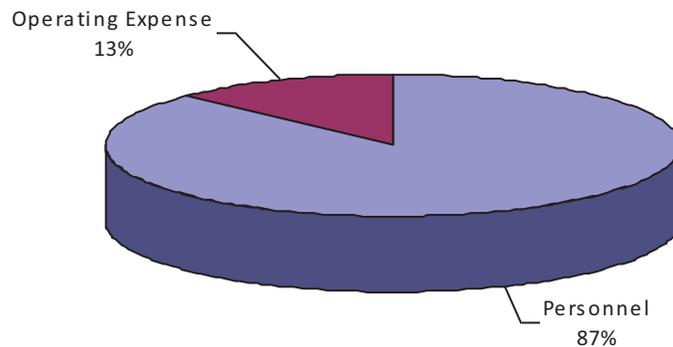
Description

The Department of Employee Relations plans, organizes, leads, and administers the various human resources and labor programs for civil service, unclassified, and temporary employees. The department operates through internal divisions or sections comprised of: The Human Resources Division; Labor Relations Division; Employment, Selection, and Records Section; Compensation and Pay Section; Employee Assistance and Wellness Section; Organizational Development and Training Section; and Testing and Validation Section. The department manages all personnel activities based on policies and procedures developed in accordance with City Commission mandates, labor agreements, Civil Service Rules and Regulations, federal, state, and local legislation. The Division of Labor Relations is responsible for negotiating and administering union collective bargaining agreements, city policies/procedures, applicable laws and issues related to management-employee relations city-wide; investigating alleged violations of Administrative Policies, and non-criminal laws as they relate to the workforce that are not EEO related. The City's Employee Assistance Program is administered by a Board Certified Psychologist. The Program provides confidential services to employees in support of their efforts through maintaining wellness and improve productivity. The Organization Development and Training Section provides city-wide training, internal communication, and other developmental programs city-wide including change management, conducting studies, and providing recommendations in transforming departments.

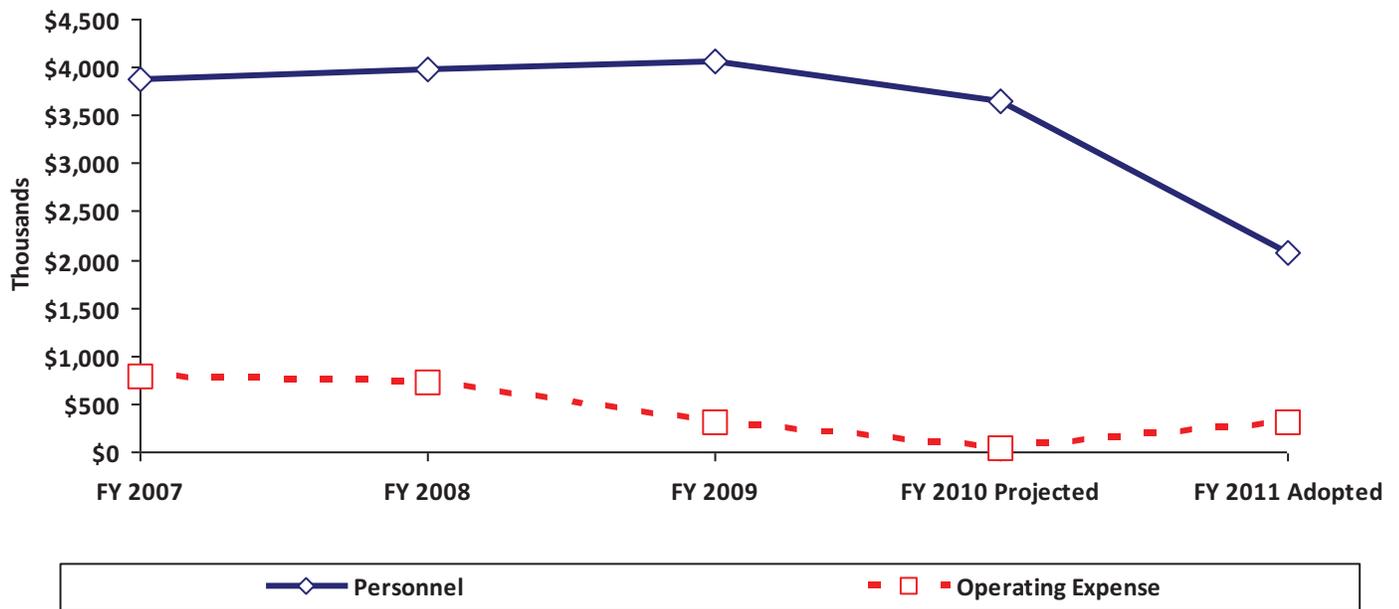
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$2,080,760	\$3,647,292	(\$1,566,532)	\$3,478,792	\$4,067,670
Operating Expense	\$305,386	\$50,521	\$254,865	\$93,445	\$316,255
Capital Outlay	\$0	\$0	\$0	\$0	(\$99)
Non-Operating Expense	\$0	\$0	\$0	\$1,800	\$0
	\$2,386,146	\$3,697,813	(\$1,311,667)	\$3,574,037	\$4,383,826

Allocation by Category



Historical Trend

**Personnel**

This category is \$1,566,532 or 42.95% less than FY 2010 Projected Actual primarily due to the imposition of wage changes to all four of the bargaining unit contracts and the reduction of staffing as a result of position eliminations and the relocation of the payroll function to the Finance Department.

Operating Expense

This category is \$254,866 or 504.48% more than FY 2010 Projected Actual due to anticipated needs in professional services as it relates to psychological testing, background investigations of potential new hires and medical testing.

Objectives for FY 2011

- Provide all Mandatory Trainings to City of Miami employees on Customer Service; Equal Employment Opportunity, Sexual Harassment, and Diversity; and Professionalism and Ethics, as required by City APM 1-10 and/or City Commission Ordinance.
- Provide Personal and Professional Development Training courses such as Conflict Management; Change Management; Time Management; Working in Teams; Communicating for Success; and other topics to City of Miami employees as required by City APM 1-10 as part of the master training curriculum.
- Provide Leadership and Development, as well as Management and Certification Trainings, such as Team Building; Project Management; Progressive Discipline Training for Supervisors; Excellence in Management Fast Track Program; and Excellence in Administrative Excellence Fast Track Program; and other topics to City of Miami employees as required by City APM 1-10 as part of the master training curriculum.
- Provide Customized Training on professional, management, and leadership development and other topics, as requested by the City Manager, Assistant City Manager/Chiefs, and Department Directors.
- Design additional in-house customized trainings to meet the needs of the City's operating departments in order to limit external vendor use and costs incurred for said services.
- Improve and update the employee orientation program to encompass meeting the majority of the City's mandatory training requirements during orientation, thus minimizing additional meeting time and training requirements that would pull the employee from their work post.
- Improve and update the New Executive Orientation program to encompass an overview of the City of Miami personnel processes that serve operating departments, internal services afforded by the Department of Employee Relations to departments, as well as an overview of the City structure and applicable Codes, Laws, and Policies that impact all new City executives.
- Continue delivery of the Extraordinary Professional Service customized training on professionalism and ethics, and customer service for the Department of Fire-Rescue to all Firefighters in the upcoming fiscal year.

- Improve the delivery of high level training services to city employees through the development of an e-learning/on-line training program that when budgeted for implementation will increase employee knowledge, skills, and abilities critical to both the City's and employee's performance goals.
- Provide information and internal communications on from the Office of the Mayor, Office of the City Commissioners, City Manager and Chiefs, and Department Directors in accordance with the City's sustainable initiatives, and integrate these policies and communications into trainings and employee performance management.
- Provide employee development training in the areas of management and supervision, City policy, professionalism and ethics, customer service, team building, time management, effective business skills, effective change management and professional development.
- Continue the provision of organization development services to City Chiefs and Directors including department mitigation and performance plans, specialized training, and change management.
- Continue to redesign and update the information provided to citizens and customers through the Employee Relations' internet and intranet sites.
- Continue the reduction in paper and increase in the use of electronic record keeping through Peopleware training tracking software systems.
- Continue the reduction in paper and increase the use of online training evaluation forms of training courses through Sharepoint.
- Continue to reduce the paper utilized in training registration requests through the use of electronic submission via Infopath for information requests, employee processing, and training registration.
- Document labor contract interpretations and reconcile with Oracle payroll codes for one easy point of reference.
- Prepare for contract negotiations next year.
- Cross train / each specialist should have working knowledge of contract language for each contract.
- Develop Standard Operating Procedures for the Labor Relations Division.
- Participate in the development of HR liaison training and monthly meetings that will commence in the month of October.
- Training for all specialists on cost modeling for labor contracts to achieve operational savings and develop contract language.
- Complete the update of the Personnel Policy Manual.
- Development of Veteran's Corner on City of Miami employment page to address frequently asked questions by applicants, employees and City departments of veterans as it concerns employment and leave.
- Finalize the USDOJ Criterion-Related Validation Study database (obtain, enter, verify, cleanse data) for the classification of Police Officer Basic Recruit for the years 2000-2006 to include 252 Police Officer-Basic Recruit candidates.
- In order to mitigate against adverse impact, legal exposure, and risk to the City, conduct adverse impact analyses for all entry-level and non-sworn promotional classifications for written exams administered from 2000 to present.
- Conduct adverse impact analyses for all entry-level and non-sworn promotional classifications for competitive written exams administered from 2000 to present.
- Develop a more efficient method by which to administer job analyses to incumbents and conduct job analyses for several non-sworn, entry-level classifications.
- Upon retrieving eligible registers and certification lists from 2000-2005 from offsite storage, digitize using laserfiche for easy reference and retrieval as needed.
- Digitize via laserfiche inactive Personnel Files of Employees whose records are being sent to off-site storage starting with employees who were separated from City service as of January 1, 2009 to facilitate faster access and retrieval of same.
- Reshoot Firefighter Physical Ability Test Video to update content and include a diversified representation of the Department of Fire-Rescue.
- Complete FLSA audit.
- Review and revise job specifications city-wide.
- Streamline the hiring process.
- Streamline the Oracle approval hierarchy.
- Identify and develop standard operating procedures per section, as needed.

- Develop with Organization, Development, and Training once a month mandatory meetings with HR liaisons to orient and review HR processes necessary for them to fulfill their role as HR liaison.
- Develop with Employment, Selection and Records (ESR) once a month mandatory meetings with HR liaisons to orient and review HR processes necessary for them to fulfill their role as HR liaison.

Accomplishments in FY 2010

- Provided Mandatory Trainings to over 800 City of Miami employees on Customer Service; Equal Employment Opportunity, Sexual Harassment, and Diversity; and Professionalism and Ethics, as required by City APM 1-10 and/or City Commission Ordinance.
- The Labor Relations Division was engaged with three of its collective bargaining units in negotiating new contracts and engaged with the fourth in negotiating fiscal impact items under the financial urgency statute. This process included conducting extensive research of neighboring jurisdictions' labor practices, working with Actuarial Concepts and PFM in developing costing models and pension calculations, assisting the Chief Negotiator at the negotiation table and completing back-end responsibilities such as meeting transcriptions, scheduling, etc.
- Provide Personal and Professional Development Training to over 125 City of Miami employees as required by City APM 1-10 as part of the master training curriculum.
- Simultaneously with the negotiation process, the Labor Division continued to process grievances from the collective bargaining units and individual employees.
- Provided Leadership and Development, as well as Management and Certification Trainings, to over 150 City of Miami employees as required by City APM 1-10 as part of the master training curriculum.
- The Labor Division assisted Oracle in the testing and production of various elements and creation of reports needed for the system to properly implement various provisions of the labor agreements.
- Provided 8 Customized Training on professional, management, and leadership development and other topics, as requested by the City Manager, Assistant City Manager/Chiefs, and Department Directors.
- Designed and delivered Extraordinary Professional Service customized training on professionalism and ethics, and customer service for the Department of Fire-Rescue which was rolled out to all Chiefs, Captains, and Lieutenants through June, July, and September.
- Designed 3 additional in-house customized trainings to meet the needs of the City's operating departments in order to limit external vendor use and costs incurred for said services.
- Finalized APM 1-10 – Training and Development Policy for execution and implementation of the City Manager.
- Updated and implemented the Employee Orientation program to encompass meeting the majority of the City's mandatory training requirements during orientation, thus minimizing additional meeting time and training requirements that would pull the employee from their work post.
- Updated and implemented the New Executive Orientation program to encompass an overview of the City of Miami personnel processes that serve operating departments, internal services afforded by the Department of Employee Relations to departments, as well as an overview of the City structure and applicable Codes, Laws, and Policies that impact all new City executives.
- Drafted and published over 120 information and internal communications on from the Office of the Mayor, Office of the City Commissioners, City Manager and Chiefs, and Department Directors in accordance with the City's sustainable initiatives, and integrate these policies and communications into trainings and employee performance management.
- Provided organization development services to City Chiefs and Directors including department mitigation and performance plans, specialized training, and change management.
- Redesigned and updated the information provided to citizens and customers through the Employee Relations' internet and intranet sites.
- Reduced paper and increase the use of over 900 electronic records instead of paper files through Peopleware training tracking software systems.
- Reduced paper through the use of over 900 online training evaluation forms of training courses taken from paper forms previously utilized.
- Reduced paper usage through the use of over 825 electronic submissions via Infopath in place of paper registration forms.
- The Labor Division continued to process requests for vacation payout, outside employment, donation of leave hours, FMLA leave, education degree and certification incentives, and other employee benefits under the CBA's, APM's, etc.
- In conjunction with the Organization, Development and Training Section, Labor Relations participated in various trainings including the Parks Summer Orientation, the Executive Orientation at Jungle Island, and multiple progressive discipline trainings.
- Labor Relations continues to review and revise the Administrative Policy Manual.

- Labor Relations converted the labor agreements and memoranda of understanding for all four bargaining units to PDF files and posted on the CityNet for employees to access.
- Labor Relations continued monitoring Civil Service hearings and working with the City Attorney's Office in developing findings of facts and making recommendations to the City Manager on employee disciplinary measures.
- The Labor Relations Division fulfilled numerous public records requests.
- Labor Relations continued to advise department management regarding proper discipline of employees and investigated complaints received.
- Supported the City's "Going Green" initiative while improving efficiency and service levels by:
 - Digitizing 2,754 active and inactive eligible registers as far back as 1953 for those records that were housed on site in manual form.
 - Digitizing 1,365 certification lists and corresponding backup documentation from 1965 to present onto laserfiche, which were previously stored on site in manual form.
 - Digitized the 1463 manual job announcements as well as the corresponding backup files for each that were manually maintained since the inception of the Department of Employee Relations (formerly named Human Resources).
 - Electronically processing approximately 6,000 Personnel Action Forms with an average monthly cycle time of 6.9 days.
 - Digitizing 7,146 Employment Applications for 17 recruitments from 10/2009 through 8/10/2010
- Completed 475 Verifications of Employment forms for current and former employees with an average turnaround of time of 48 hours.
- Conducted employee orientation for 194 non-executive employees.
- Processed 1,026 public records requests and requests for production with an average turnaround time of 3 days.
- Manually processed 189 tuition reimbursements for City employees seeking to advance their education and improve job-related skills.
- Prepared data set for USDOJ in response to written request for a future analysis of same for all Police Lieutenant candidates from 2000-2006 in response to USDOJ requirements under the 1999 Federal Order.
- Data entry, verification and cleansing of Police Officer Basic Recruit academy score measures for the USDOJ Criterion-Related Validation Study for the years 2000-2006. Included, but not limited to: gathered information from all agencies housing required information, obtained all required documents, developed and organized database, data entry and verification of information, etc. for 252 Police Officer-Basic Recruit candidates. Entered 6,776 data points for Academy Measures, 167,160 data points for Field Training Observation (FTO) Program Evaluations, and 50,304 data points for City of Miami Police Department On-Target Performance Evaluations (2005-present).
- Developed training guides and administered multiple training sessions for users of NEOGOV – the City's new applicant and requisition processing software. Training guides and training sessions that were developed were customized to the City of Miami business processes and served to orient users citywide on the system's multiple functionalities and facilitate the process for filling active, vacant positions citywide.
- Conducted 70+ audits to include:
 - establishing new classifications,
 - reclassifying positions,
 - Departmental Reorganizations,
 - revising job descriptions and determining the appropriate classification pay scale.
- Conducted the analysis for the FY 10 reduction in force.
 - Determining Seniority Scores
 - Determining Rollback Status
 - Determining related bumping affects of each action
- Reconstructed numerous pay histories of employees.
- Provided guidance and information to City employees regarding Civil Service Rules, administrative policies and union contracts.
- Gathered market data for union contract negotiations.
- Troubleshot Pay Issues in Oracle and assisted in their resolution.
- Participated in over 60 salary surveys conducted by different municipalities.
- Conducted numerous appointment rate requests.
- Assisted with the revision of the Civil Service Rules and Personnel Pay Policy.

- Created Total Compensation table to illustrate each employees total earnings.
- Created the employee Headcount Analysis presentation and continued to update for Commissioners.
- Researched, queried, extracted, and summarized pay data for PFM analysis.
- Providing ad-hoc reporting for Commissioners and City Manager's Office.
- Responded to Public Records requests of Classification & Pay data.
- Established the 2010 Firefighter selection process timeline, conducted two meeting in anticipation of the Firefighter Physical Ability Test, conducted the two-day Firefighter interview rater training, administered a three-day Physical Ability Test to 86 candidates, and prepared, monitored and scored an eight-day structured interview process to 73 candidates for the classification of Firefighter in accordance with the timeline for same.
- Successfully administered a five-day Oral Board Examination process for the classification of Police Sergeant to 76 candidates and established a competitive register for same.
- Developed an alternate Math Applications exam utilizing the SkillCheck - computerized testing software.
- Updated three (3) examination preparation booklets provided to candidates for the classification of Firefighter, and the script for the Firefighter PAT video.
- Updated test procedures, test administration instructions, monitor responsibilities, course outline, notification templates in NeoGov, and candidate release form in anticipation of the Ocean Lifeguard Swimming Test.
- Conducted adverse impact analyses for the classification of Firefighter for three (3) Firefighter classes between 2007 and 2009 to determine the certification rule that consistently yielded the least adverse impact for protected groups, prepared executive summary containing a summary of findings.
- In order to mitigate against adverse impact, legal exposure and risk to the City, established a uniform procedure for, and conducted adverse impact analyses for the classification of Firefighter. This analysis was conducted on the current selection process as well as previous processes at multiple steps in the selection process (e.g., application, written exam, certification, physical ability test) from 2004 to present.
- Provided transition support to employees laid off, and identified temporary positions within the City for the placement of 39 employees of 101 said employees.
- Received and processed 1,553 applications via the City's Employment Office.
- Prepared 488 Qualification Procedures for various position not in the classified service (339 Temps, 105 PTs, 8 unpaid interns, 36 unclassified positions).
- Launched marketing campaign to advise prospective City applicants about changes in the City's online application process with the implementation of NEOGOV, including completion of user tutorials, and Frequently Asked Questions (FAQ) Section on the City's Employment page.
- Provided functional support to ERP Phase II implementation on HR needs and issues in an effort to have the Oracle ERP platform serve as a work tool to enhance service quality. Ensured delivery of Employee History Report, State of Florida Hires Report, Internal Hires Report, Terminations Report, Active Employee Range List, PAF Status Report, PAF Committal Report, various EEO reports et. Al.
- Instrumental in developing proposed updates to the Civil Service Rules in conjunction with the Office of Civil Service, the City Attorney's Office and the Office of Equal Opportunity and Diversity Programs.
- Instrumental in updating materials and providing an Executive Orientation Workshop for New Directors and Assistant Directors.

Description

Mission Statement: "We will serve the Citizens of Miami in a professional manner by providing rapid emergency response and other services to save lives and protect property."

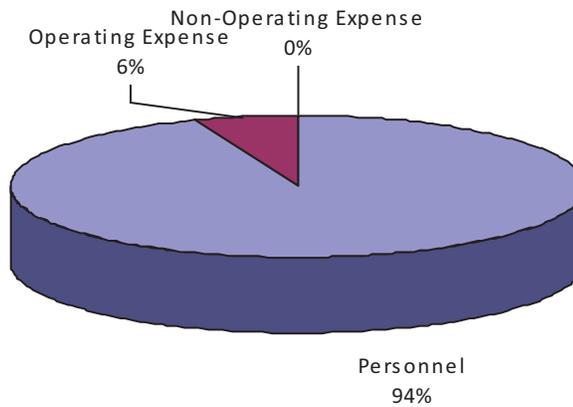
The Department of Fire-Rescue's primary responsibilities entail the preservation of life and property through prevention, control and quick suppression of fires; and the provision of emergency medical and rescue services. Fire prevention includes the inspections of residential, industrial and commercial structures for conformance with fire codes. The Department investigates fires and assists law enforcement agencies in cases of suspected arson. The Department of Fire-Rescue also maintains specialty teams uniquely trained in the areas of hazardous materials, dive rescue, technical rescue (confined space and elevated rescue), and marine services. Fire-Rescue responded to more than 85,000 calls for help in the preceding 12 months. It is anticipated that this number will persist to escalate as the density of population and infill of the downtown corridor continues.

"Excellence through Service," is our motto, as the Department of Fire-Rescue continues to serve the citizens of the City of Miami in innovative and efficient manner.

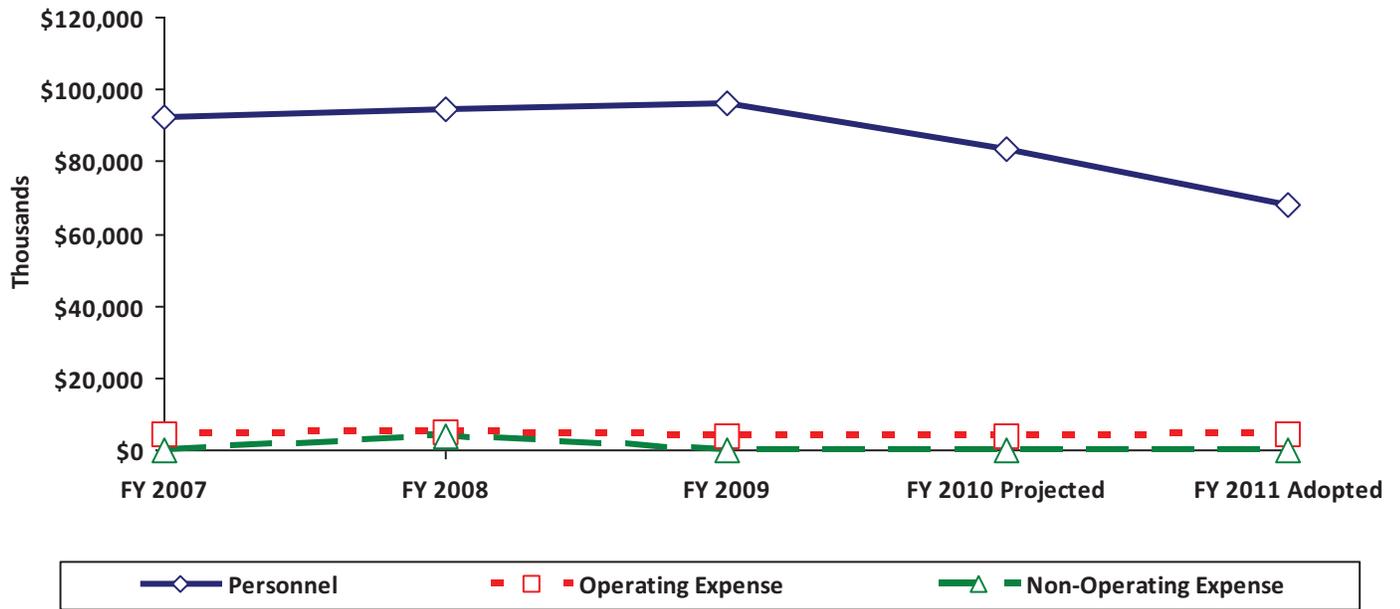
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$68,120,876	\$83,365,168	(\$15,244,292)	\$83,782,317	\$96,372,612
Operating Expense	\$4,185,564	\$3,638,921	\$546,643	\$3,974,453	\$3,834,547
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Non-Operating Expense	\$9,257	\$220,797	(\$211,540)	\$256,693	\$128,991
	\$72,315,697	\$87,224,886	(\$14,909,189)	\$88,013,463	\$100,336,150

Allocation by Category



Historical Trend



Personnel

This category is \$15,244,292 or 18.29% less than FY 2010 Projected Actual due to the imposition of wage changes to all four of the bargaining unit contracts. Additionally, the Fire Department has reduced several positions in its operations to streamline services to align costs with the reduced level of funding. These include reductions in training instructors, executive staff members, Emergency Response staff members, and Rescue Unit staff members.

Operating Expense

This category is \$546,643 or 15.02% more than FY 2010 Projected Actual primarily due to increases in the areas of Professional Services, Repair & Maintenance, and Public Safety Supplies.

Non-Operating Expense

This category is \$211,541 or 95.81% less than FY 2010 Projected Actual primarily due to a decrease in the amount of matching funds needed for special revenue grants.

Objectives for FY 2011

- Provide Employees with Key Information
 - Provide continued strategic skills training to all newly promoted officers during fiscal year 2011.
 - Continue direct delivery (fire stations) using key Fire-Rescue staff to deliver current relevant information to our personnel.
- Provide a Quality of Work Environment
 - Continue working with CIP toward bringing to fruition new Fire-Rescue Stations for Stations 1, 13 and 14. New Fire-Rescue Station 11 should have its grand opening by October quarter of 2010.

Accomplishments in FY 2010

- Enhanced Existing Revenue:
 - The Fire Rescue Department participating in enhancing existing revenue by referring 1471 businesses to the Neighborhood Enhancement Team (NET) offices for not having Certificates of Use.
 - Fully deployed the field reporting/mobile data program which will enhance customer service on scene by advancing the entering of pertinent patient care data into the emergency medical system. Additionally this program will assist in the accurate accumulation of data for insurance recovery. This system is projected to create an increase in collections of more than 20 percent.
 - Implemented project with MPD and MFR to identify crime victims that were treated and transported by MFR to facilitate application for a Grant to cover their EMS expenses.
- Provided Excellent Public Safety:
 - Provided excellent educational program by providing didactics, hands on training and drills for business, community and educational institutions which include both adults and children. Through these events, Miami Fire-Rescue reached more than 45,000 citizens in the City of Miami with vital safety messages.
 - Continued to provide excellent public safety by responding to 392 confirmed individuals in cardiac or respiratory arrest. Due to further training and advanced cardiac care innovations in the field our personnel were able to successfully resuscitate approximately one out of every four (27%).
 - Recertified as Class One Fire Department by the Insurance Services Office (ISO).
- Other Accomplishments:
 - The Fire Prevention Bureau conducted and completed 31,712 inspections.
 - The Emergency Response Division in conjunction with the Fire Prevention Bureau initiated a program to coordinate the scheduling of tactical for buildings during the construction phases of new construction.
 - Conducted annual Hurricane Workshop at the new EOC.
 - Urban Search and Rescue Team effectively deployed to the Haiti earthquake disaster accounting for 7 saves.
 - Secured grant funding for 4 station generators and 100 sets of bunker gear.

Description

The Miami Police Department is a modern, state of the art full service law enforcement agency. It is oriented towards community policing, serving a large metropolitan population. Utilizing time-tested police methods and promising innovative approaches, neighborhood problems are identified and solutions are implemented to improve the quality of life. The Department's mission is to make the City of Miami a place where all people can live, work and visit safely without fear. Employing over 1,300 sworn and civilian employees, the department, in partnership with the community provides excellent and efficient police services. The department is comprised of four (4) Divisions:

1. OFFICE OF THE CHIEF is responsible for establishing, directing and ensuring the execution of policies throughout the Department for the purpose of delivering the highest quality of law enforcement services within the City of Miami. This office also coordinates the necessary and proper interaction with other City departments as well as community agencies and various components of the Criminal Justice System. The Office of the Chief consists of the Public Information Office (PIO), Internal Affairs (IA) and Special Investigations Sections.

The Public Information Office (PIO) serves as the "voice" of the Miami Police Department. Details about crimes, incidents, events and other matters are disseminated to media outlets daily by a team of dedicated sworn and civilian professional staff who work in PIO. Monthly awards ceremonies are coordinated and hosted by PIO which also oversees the Do the Right Thing Program.

Internal Affairs (IA) ensures the integrity of the Miami Police Department and to protect the public through the fair, thorough, and proactive investigations of alleged police or City employee misconduct.

Special Investigations Section (SIS) conducts investigations into local and large scale narcotic activities, international and local money laundering, terrorism, explosive devices, illegal firearms and organized criminal enterprises as well as provides dignitary protection.

2. FIELD OPERATIONS DIVISION (FOD) responds to all citizens' emergency and non-emergency requests for service; coordinates the community policing program (NET), provides police patrol, response to calls for service, traffic enforcement, conducts tactical crime suppression operations, patrol support, and initiates and implements various Community Involvement Programs. This Division oversees a group of more 700 highly trained sworn individuals that serve and protect the community by patrolling the North, Central and South districts.

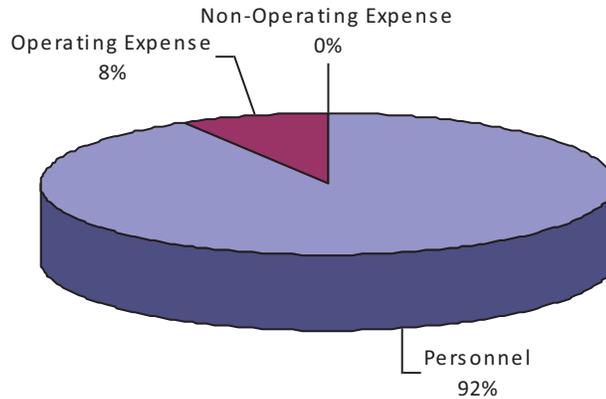
3. CRIMINAL INVESTIGATION DIVISION manages the resources required to provide for a comprehensive range of investigative support services, including gathering of evidence found at crime scenes, that lead to the detection, apprehensions and prosecution of criminals.

4. ADMINISTRATION DIVISION coordinates the effective management of the department's fiscal resources; ensures adequate qualified trained personnel and proper resources; coordinates new strategies and plans for future projected demands on police operations and services; coordinates the installation and maintenance of computer equipment and systems; and provides for the receipt, storage and final disposition of evidence and property items; and is responsible for the acquisition of, and assignment of the police fleet and equipment

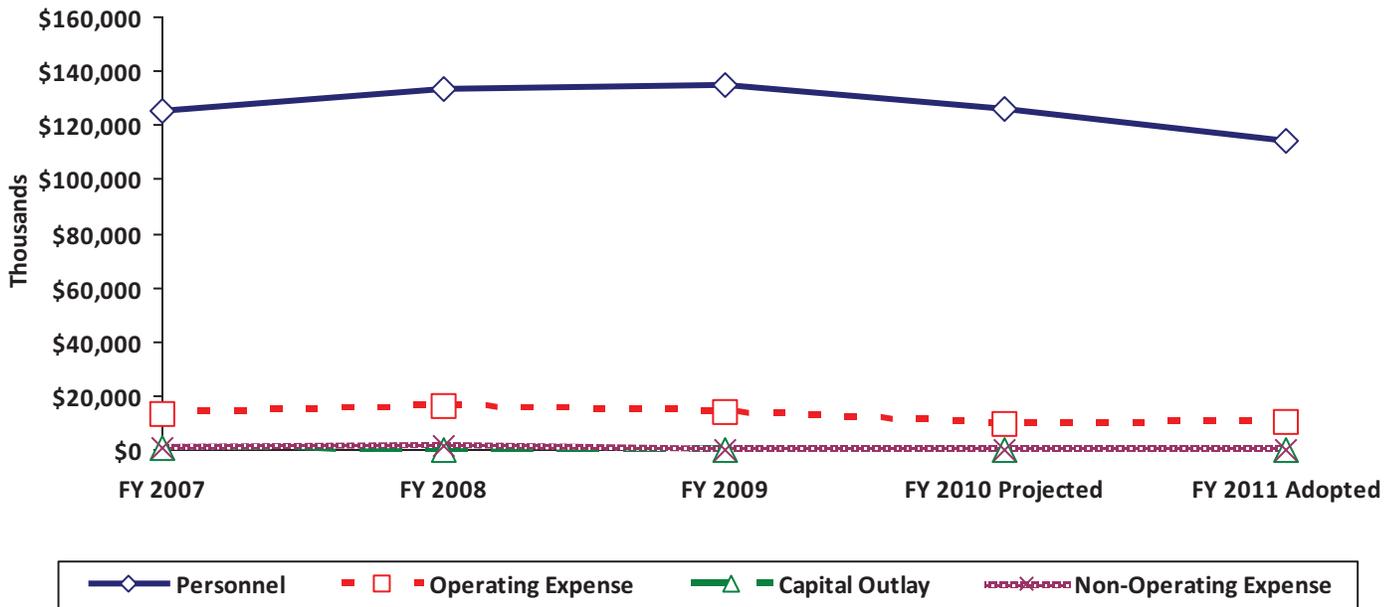
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$113,921,591	\$126,247,941	(\$12,326,350)	\$127,232,482	\$134,757,313
Operating Expense	\$10,347,093	\$9,951,933	\$395,160	\$11,136,747	\$14,339,003
Capital Outlay	\$0	\$29,279	(\$29,279)	\$0	\$159,588
Non-Operating Expense	\$48,752	\$0	\$48,752	\$673,758	\$186,123
	\$124,317,436	\$136,229,153	(\$11,911,717)	\$139,042,987	\$149,442,027

Allocation by Category



Historical Trend



Personnel

This category is \$12,326,350 or 9.76% less than FY 2010 Projected Actual

Operating Expense

This category is \$395,160 or 3.97% more than FY 2010 Projected Actual

Capital Outlay

This category is \$29,279 or 100.00% less than FY 2010 Projected Actual

Non-Operating Expense

This category is \$48,752 or 100.00% more than FY 2010 Projected Actual

Objectives for FY 2011

- To upgrade 450 Mobile Data Computers (MDCS) for Patrol Officers with a superior laptop compatibilities. (Deliver Technology and E-Solutions)

- To upgrade technology to equip the Police Communication with an ACD (Automatic Call Distribution) phone system. ACD is a program that allows the 9-1-1 calls to be routed to the individual call taker based on their language skill, in addition to delivering the calls directly to the call taker as the call comes into the center, instead of having the call routed to the call taker. (Deliver Technology and E-Solutions)
- To implement a Call Management System that will allow the department to track call volume, level of service, level of productivity, increments of calls and ultimately this tool can be utilized to adjust staffing needs based on the overall statistics that can be retrieved daily. (Deliver Technology and E-Solutions)
- To upgrade the Reverse 9-1-1. This is a new technology acquisition that requires to be updated with the latest versions. (Provide Excellent Public Safety)
- In March 2009, the Department maintained national accreditation through the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA). The accreditation process ensures compliance with 464 files contained over 1011 standards of policies and procedures. The process is ongoing with another on site assessment in 2011 to ensure compliance. (Provide Excellent Public Safety)
- To implement on-line Alarm user registration for all businesses and residential customers within the City. This process will contribute to an increase in the number of permitted accounts and revenues. (Facilitate Service Access for Customers)
- To streamline Business Processes by providing paperless software solutions to retrieve and store information for areas in the Department such as Personnel, Records and Training. (Improve Business and Service Delivery Processes)
- To acquire and implement "Blue Team" a web enabled application that allows officers and supervisors to enter and manage incidents from the field which will streamline the flow of Response to Resistance reports through the chain of command. (Provide Employees with Key Information)
- To continue to improve our department-wide community oriented policing efforts and our problem oriented policing initiatives using intelligence led policing methodologies. (Provide Excellent Public Safety)
- To build partnerships through our Office of Emergency Management and Homeland Security with our local business and residential community in an effort to further strengthen our emergency response capabilities (Secure Private and Public Partnerships)
- To secure private and public partnership with local college and universities that will expand programs offered at the Miami Police College as potential sources of revenue. (Enhance Existing Revenue)
- To answer 90% of all incoming 911 calls within 10 seconds of call initiation. (Provide Excellent Public safety)
- To reduce the City's UCR Total Index Offenses by 1% from the prior year. (Provide Excellent Public safety)

Accomplishments in FY 2010

- The Miami Police College opened in January 2010. It provides a modern and complete training facility with greater spaces and also houses the City of Miami Emergency Operations. The College is co-located with the Law Enforcement Memorial High School, which is a magnet school that was constructed in partnership with the Miami-Dade School Board.
- Implemented the Bulk Proof of Delivery System (BPOD) for Alarm Unit mailings. This system offers the advantage of having a direct connectivity with the United State Postal Services for an accurate and effective proof of delivery records with on-line access to delivery date. A departmental savings in certified postage of 1.20 per letter are being realized. (Improve Business and Service Delivery Processes)
- The State of Florida mandates that 90% of all 911 calls be answered within 10 seconds. The Communications Section exceeded that benchmark by answering 93% in less than 10 seconds. (Provide Excellent Public Safety)
- The Tactical Operations Section was created to combat violent criminal offenders in our City. Using strategies such as high visibility, undercover and tactical operations, the section has had tremendous success.
- Violent crimes against persons (Homicide, Sexual Battery, Robbery and Aggravated Assault) were reduced by 12.7%
- Traffic fatalities were reduced by 17% as a result of increased DUI enforcement, checkpoints and saturation operations as well as public awareness efforts on occupant protection, impaired driving, aggressive driving, speeding and other areas of traffic safety.
- Installed a system to input and maintain officer's worksheets online. This technology allows the capability to search and retrieve worksheets paperless thus creating a cost savings.
- Increased use of Microsoft SharePoint services provided departmental employees with web based access to Departmental Orders, Standard Operating Procedures, Official Bulletins and other policy documents into one site. (Provide Employees with Key Information)
- Office of Emergency Management & Homeland Security distributed Miami Shield Brochures to educate the community on the "Seven Signs of Terrorism". Furthermore, their "See Something, Say Something" awareness program is designed to educate public/private sector on terrorism awareness. (Provide Excellent Public Safety)

- The Property Warehouse expansion construction project commenced and is nearly completed. This expansion will provide a larger storage area and a better working environment. (Provide a Quality Work Environment)
- Through the efforts of the Building Maintenance Detail all police facilities passed an annual fire inspection and DERM inspections of fuel tanks and sewer pump stations. (Provide a Quality Work Environment)
- The Community Relations Section educated, involved, and engaged 1803 citizens, students, and community members on a monthly average, in police sponsored programs such as Citizens on Patrol, Citizens Police Academy, Drug Awareness Resistance Education (DARE), Police Athletic League, Police Explorer Program, Legal Affairs Program and the Kids and the Power of Work Program (KAPOW) which introduces youngsters to the workplace. (Provide Excellent, Recreation, Education and Cultural Programs)
- Installation of a new digital photo has been initiated and is in the final stages of completion. The digital lab, which will replace the standard film photography, is being widely used by numerous law enforcement agencies across the contry due to their speed and efficiency. (Improve Business and Service Delivery Processes).
- Conducted two (2) Public Service Aide Academies, graduating 16 Public Service Aides and three (3) Basic Law Enforcement Academies, graduating 16 Police Recruits and 62 independent students .
- Installed a system to input and maintain officer's worksheets online. This technology allows the capability to search and retrieve worksheets paperless thus creating a cost savings. (Deliver Technology and E-Solutions)
- Re-established the Vehicle Impoundment Program. (Broaden Revenue Opportunities)
- Implemented fingerprinting services at the Miami Police Department to service the community and enhance revenues. (Broaden Revenue Opportunities)
- Successful in our efforts to obtain approval of grant funding made available throuth the American Recovery and Reinvestment Act (Recovery Act) of 2009 to save 43 officers' jobs in FY'10. The \$11,086,850 grant awarded to the Miami Police Department over a three year period for hiring 50 officers represented the largest funding amount in the State of Florida.

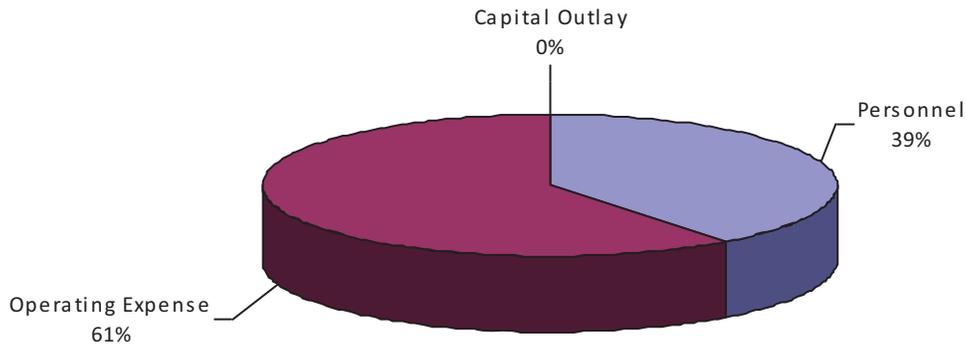
Description

The Public Works Department is responsible for permitting and controlling the construction, improvement, repair, and maintenance of streets, alleys, sidewalks, curbs, drains, bridges, and canals within the public right-of-ways. The Department also processes plat applications for the division or subdivision of land. Public Works Department provides storm water quality management through its Municipal Separate Storm Sewer System (MS4) Program implemented by the National Pollution Discharge Elimination System (NPDES) Permit. Additionally, it manages the City's street lighting system, bus benches/shelters, public telephones, new racks, and eleven storm water pump stations.

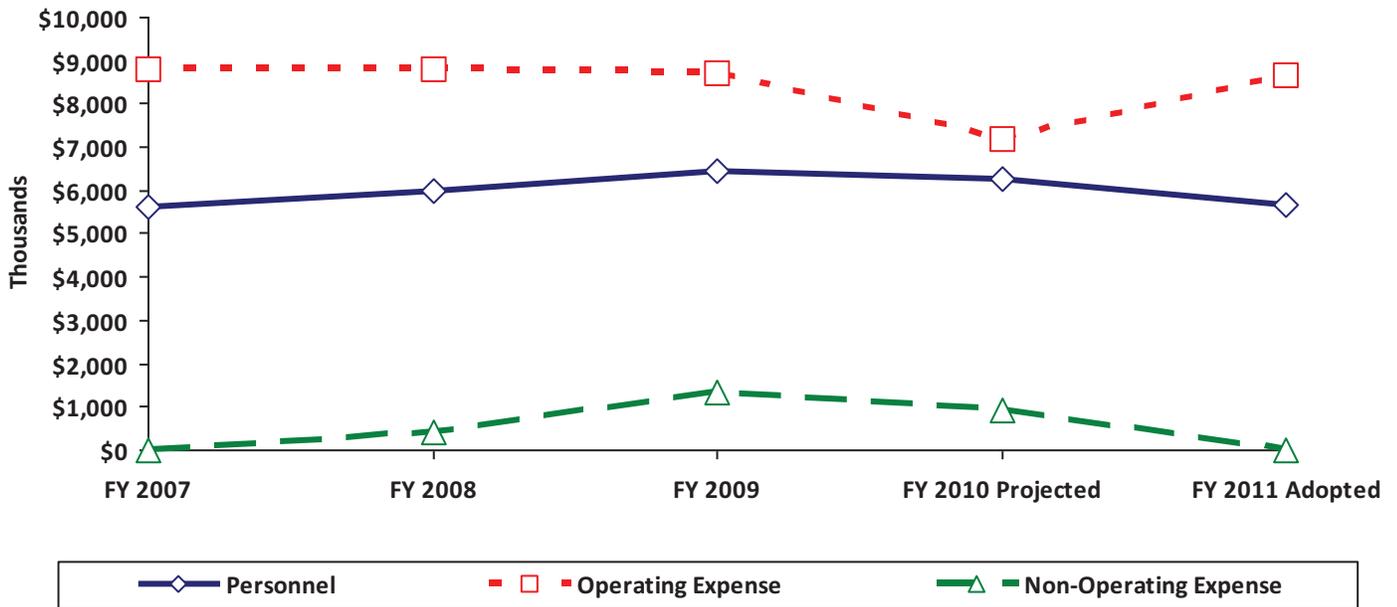
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$5,657,331	\$6,250,026	(\$592,695)	\$6,550,137	\$6,461,856
Operating Expense	\$8,673,044	\$7,178,381	\$1,494,663	\$10,824,759	\$8,698,526
Capital Outlay	\$10,000	\$0	\$10,000	\$0	\$7,960
Non-Operating Expense	\$0	\$931,332	(\$931,332)	\$48,784	\$1,350,748
	\$14,340,375	\$14,359,740	(\$19,365)	\$17,423,680	\$16,519,090

Allocation by Category



Historical Trend

**Personnel**

This category is \$592,695 or 9.48% less than FY 2010 Projected Actual primarily due to the imposition of wage changes to all four of the bargaining unit contracts, and a decrease in temporary personnel. Additionally, filling the vacancies with lower salaries.

Operating Expense

This category is \$1,494,663 or 20.82% more than FY 2010 Projected Actual primarily due to an increase in Utility Services, Printing and Binding-Paperstock, Office Supplies, Clothing/Uniform Supplies, and Road Materials and Supplies.

Capital Outlay

This category is \$10,000 or 100.00% more than FY 2010 Projected Actual due to purchase a Landscape Trailer for storage of landscaping materials, and to purchase one Roller Compactor Trailer for the storage of compactor materials..

Non-Operating Expense

This category is \$931,332 or 100.00% less than FY 2010 Projected Actual due to a decrease in Budget Reserve account. In FY'2010 funds were transferred by department in this account to purchase vehicles and other supplies. For F Y'2011 these funds are not required.

Objectives for FY 2011

- **Regulatory Compliance:** The Department will also initiate an infrastructure upgrade plan to bring into regulatory compliance about 135 auger wells, a key component of its storm water management system, which are currently shallow and were constructed after 1983. The upgrades and or reconstruction are required in order to satisfy the requirements of Class 5, Group 6 injection wells pursuant to Chapter 403, Florida Statutes, and the Safe Drinking Water Act (SDWA).
- **Pursue aggressive enforcement of roadway and general right-of-way restoration** required as part of the issuance and closure of excavation and utility permits in the right-of-way. Implement the removal of expired utilities markings procured by permit holders as part of excavation and demolition projects that impact the City Streets.
- **Restore, Maintain, and Beautify Urban and Residential Infrastructure:** The PW Operations Division has optimized its schedules for city-wide operation and maintenance work. Under this proactive plan, and in addition to routine 311 calls and emergency response, the various Sections: Mowing, Tree Maintenance, Street Maintenance (Paving and Sidewalks), and Storm Drains, are assigned blocks of streets to ensure a complete cycling of the entire City at least once every three years. Due to paucity of resources, it is difficult to adopt an optimum schedule that requires cycling the entire City once every year.
- **Comprehensive implementation of the development regulations contained in the Miami 21 Zoning Code:** Major revisions to the City's Engineering Standard for Street Cross Sections to complement the City's updated zoning and land development regulations, implemented in FY '10, will be systematically included in all development plans and enforced for all general permit and tentative plat applications.

- Facilitate Service Access for Customers (Internal and External): Through the City's Land Management project, the processes for permitting various right-of-way projects under the Line and Grade Section will be automated and made user-friendly, to allow both internal (City Departments) and external (public) customers the ability to track permit submittals and their approval process. The new web-based portal will be live and available 24-hours every day and 7-days a week, upon completion and activation.
- Implementation of an Equitable Fee Structure: The Public Works Department is committed to the implementation of an equitable fee structure to cover the cost of issuing and enforcing miscellaneous right-of-way permits, including those permits and services formerly provided gratis, without a fee.
- Miami 21 Code Application to Public Right-of-Way: Comprehensive implementation of the development regulations contained in the Miami 21 Zoning Code. Major revisions to the City's Engineering Standard for Street Cross Sections to complement the City's updated zoning and land development regulations, implemented in FY '10, will be systematically included in all development plans and enforced for all general permit and tentative plat applications.
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Accomplishments in FY 2010

- Other Accomplishments
 - The PW Environmental Division continues to successfully meet applicable mandates of Florida Department of Environmental Department (FDEP) under its municipal separate storm sewer system (MS4) Permit No. FL S000002, pursuant to the National Pollutant Discharge Elimination System (NDPES) program.
- The PW Department successfully submitted its 6th Annual Report on July 30, 2010, in compliance with its MS4 Permit. The Environmental Division successfully handled,
 - i. 11 storm water pump station maintenance
 - ii. 209 inlets and manholes cleaned
 - iii. 9, 102 linear feet of storm sewer pipelines cleaned
 - iv. 28 miles of canal banks cleaned
 - v. 6 Tons of debris removed from the waterways, on a monthly basis, using contracted forces
 - vi. 7,675 cubic feet of debris from Miami River and Biscayne Bay
 - vii. 84,544 square feet of right-of-way inspected and maintained
 - viii. 3,000 trees, approximately, planted in the right-of-way by PW contractors, PW Operations and residents
 - ix. Conducted 2 educational classes for Erosion and Sediment Control for the public

- PW Land Development group completed the review of the following:
 - i. 7 Large Scale Development (LSD) plans
 - ii. 4,871 building permit applications
 - iii. 29 plats
- The PW Operations and Maintenance Division have continued to render excellent municipal services to City residents under tight schedules and austere resource allocation. The Operations Division has been proactive in responding to the needs and expectations of its internal and external customers for sidewalk inspections and repairs; filling pot holes and minor pavement restoration of asphaltic surfaces, brick pavers, and tiles; cleaning and jetting storm drains, catch basins and inlets; debris removal; swale grading, trash hole filling, and sodding; and related assistance in maintaining storm water management systems and general right-of-way infrastructure repairs in preparation for the Hurricane Season, Coconut Groove Art Festival, Super Bowl pre-clean up, and in readiness for the Miami Heat Basketball Season, as well as other special events. The Operations Division is committed to the maintenance of several State right-of-ways (landscape, irrigation, and miscellaneous items) under MOUs/MOAs with the FDOT District 6, as well as other County right-of-ways, and or City streets recently improved by CIP.
- The PW Survey Division reviewed and submitted 6 Final Plats to the City Commission, all of which were approved and recorded with Miami-Dade County. Additionally, 15 Tentative Plats and 64 right-of-way deeds of dedication were processed for further review and approval. Also, 77 Right-of-Way Deeds were recorded with the County. Approximately 781 Benchmarks were established, and 3,918 line and grades staked out in the field, with about 98 cross-sections.
- The PW Environmental Division continues to successfully meet applicable mandates of Florida Department of Environmental Department (FDEP) under its municipal separate storm sewer system (MS4) Permit No. FL S000002, pursuant to the National Pollutant Discharge Elimination System (NDPES) program. The PW Department successfully submitted its 6th Annual Report on July 30, 2010, in compliance with its MS4 Permit. The Environmental Division successfully handled,
 - i. 11 storm water pump station maintenance
 - ii. 209 inlets and manholes cleaned
 - iii. 19, 102 linear feet of storm sewer pipelines cleaned
 - iv. 28 miles of canal banks cleaned
 - v. 26 Tons of debris removed from the waterways, on a monthly basis, using contracted forces
 - vi. 7,675 cubic feet of debris from Miami River and Biscayne Bay
 - vii. 784,544 square feet of right-of-way inspected and maintained
 - viii. 3,000 trees, approximately, planted in the right-of-way by PW contractors, PW Operations and residents
 - ix. Conducted 2 educational classes for Erosion and Sediment Control for the public
- Other Accomplishments:

The Engineering Division (Design, Line and Grade, Permits, and Construction Sections) completed the following during the last fiscal year:

 - i. 7,261 Line and Grade inspections
 - ii. 152 covenants and maintenance agreements prepared and 82 covenants recorded
 - iii. 4,065 walk-throughs and 806 drop-offs were processed
 - iv. 62 engineering plans were reviewed
 - v. 135 Dry-Run reviews
 - vi. 51 sketches/estimates and Improvement Letters were produced
 - vii. 115 plans from CIP, FDOT, and dry-runs were processed
 - viii. 9 Waterfront Improvement requests and Plans process
 - ix. 1,109 Newsrack inspections
 - x. 81 inspections of Bus Benches and Shelters
 - xi. 7,635 SF of sidewalk were replaced
 - xii. 5,427 LF of curbs were replaced and or constructed
 - xiii. 4,080 SF of ADA compliant handicap ramps were constructed
 - xiv. 12,644 SF of Driveway Approaches were permitted to be replaced
- The PW Operations and Maintenance Division has continued to render excellent municipal services to City residents under tight schedules and austere resource allocation. The Operations Division has been proactive in responding to the needs and expectations of its internal and external customers for sidewalk inspections and repairs; filling pot holes and minor pavement restoration of asphaltic surfaces, brick pavers, and tiles; cleaning and jetting storm drains, catch basins and inlets; debris removal; swale grading, trash hole filling, and sodding; and related assistance in maintaining storm water management systems and general right-of-way infrastructure repairs in preparation for the Hurricane Season, Coconut Groove Art Festival, Super Bowl pre-clean up, and in readiness for the Miami Heat Basketball Season, as well as other special events. The Operations Division is committed to the maintenance of several State right-of-ways (landscape, irrigation, and miscellaneous items) under MOUs/MOAs with the FDOT District 6, as well as other County right-of-ways, and or City streets recently improved by CIP.

- Provide Employees with Key Information:

The Public Works Department is committed to the promotion of educational programs and professional development opportunities for its employees. The Department continues to clarify employee roles and individual goals that are aligned with the City's Balanced Scorecard. All employees are encouraged to participate in continuing education programs and courses, and to cross-train in various disciplines and sections of the Department. It is expected that this proactive approach will enhance continuity of operations and service to City residents.

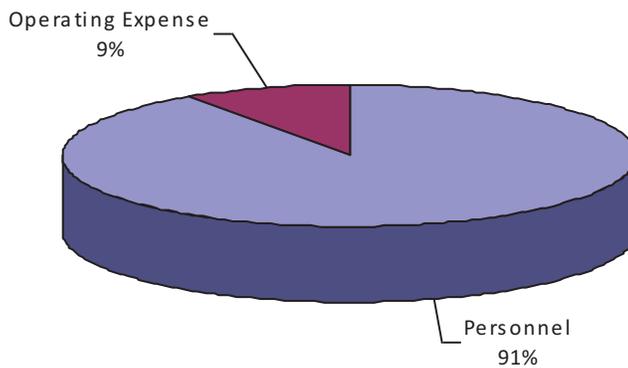
Description

It is the mission of the Code Enforcement Division to provide excellent service through a knowledgeable and professional team by working hand in hand with other City Departments and agencies; educating residents and business owners while preserving and enhancing Miami's diverse lifestyle.

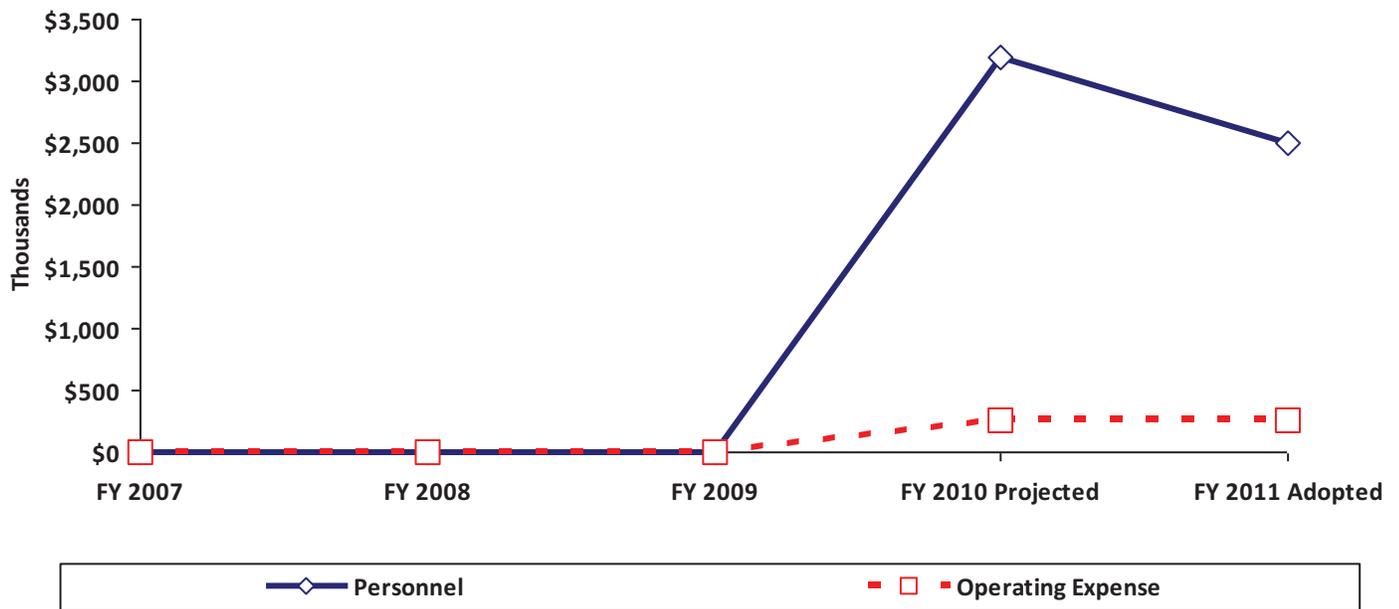
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$2,499,931	\$3,200,072	(\$700,141)	\$3,018,676	\$0
Operating Expense	\$262,395	\$262,701	(\$306)	\$230,182	\$402
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Non-Operating Expense	\$0	\$0	\$0	\$0	\$0
	\$2,762,326	\$3,462,773	(\$700,447)	\$3,248,858	\$402

Allocation by Category



Historical Trend

**Personnel**

This category is \$700,141 or 21.88% less than FY 2010 Projected Actual primarily due to the imposition of wages changes to all four of the bargaining unit contracts, and the elimination of several vacant high level positions.

Operating Expense

This category is \$306 or 0.12% less than FY 2010 Projected Actual due to a decrease in anticipated needs related to office supplies.

Objectives for FY 2011

- Continue to provide the same level of services to our Citizens and Business Owners with a reduced Budget.
- Continue to Collect in excess of 2 million dollars in revenues through the use of the Code Enforcement Revenue Task Force.

Accomplishments in FY 2010

- Code Enforcement Revenue Task Force collected 2 million dollars in licenses and certificate of use. The task force is in place to assist business owners in acquiring the necessary licenses and certificate of use in order to operate a business within the City of Miami. This effort provides compliance with City Codes and Ordinances.
- The establishment of the "Noise Detail" city wide. This detail enforces the Noise Ordinance and ensures compliance to enhance the quality of life.
- The Code Enforcement office made extra efforts to continue to provide equitable services and compliance of codes citywide in spite of the decrease in staffing and funds.
- The implementation and enforcement of the Vacant/Unsecured Ordinance. The Code Enforcement office has been able to properly board up/secure vacant property's citywide. Through this effort we have enhanced the quality of life in all neighborhoods.
- The Code Enforcement office merged services to include Solid Waste Inspectors that are currently deployed citywide. We continue to work closely with all neighboring departments (i.e., Building, Zoning, Planning, Fire, Police, Public Works) to provide excellent service to citizens and business owners citywide.
- The Code Enforcement office has been working with the area schools in order to establish a better awareness of the services provided by our City specifically our department. Our Inspectors and Supervisors visit the schools with brochures, and Question and Answer sessions that not only make them aware of the services provided but of the need for public service within our community.

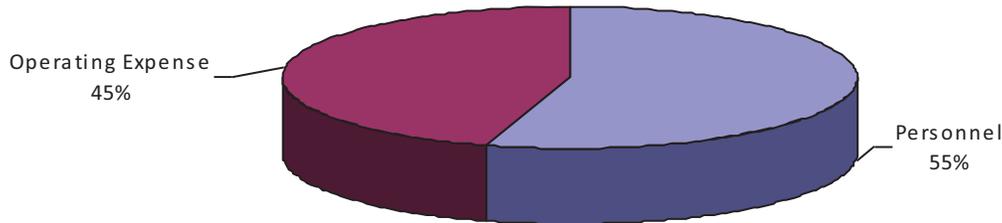
Description

The Solid Waste Department provides courteous, dependable, and value-priced waste collection services to over 69,000 residences within the City. As one of the leading providers of waste management services in South Florida, the Department offers the industry’s most comprehensive collection services including residential pick-up of garbage, trash, bulky waste, and recyclables. The Department is also responsible for cleaning the City’s right-of-ways by mechanically sweeping major commercial corridors, servicing over 700 litter containers on sidewalks, removing dead animals, and handling clean-up operations for Special Events which generally take place on holidays and weekends. In addition, the Department administers the Commercial Solid Waste Franchise Agreements (Agreements) between the City and private hauling companies (private haulers). Through the private haulers, the Agreement governs the regulation and servicing of more than 9,000 commercial solid waste accounts within the City.

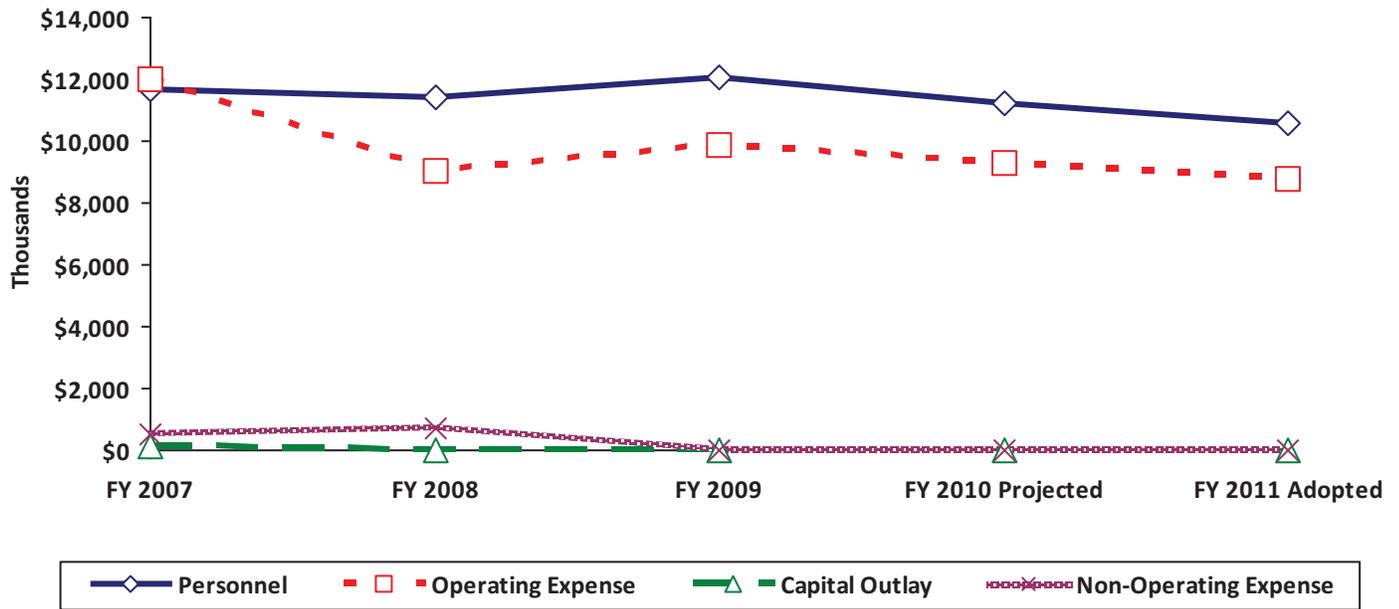
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$10,602,253	\$11,236,915	(\$634,662)	\$10,994,948	\$12,061,122
Operating Expense	\$8,756,295	\$9,309,389	(\$553,094)	\$9,297,790	\$9,840,475
Capital Outlay	\$0	\$8,700	(\$8,700)	\$0	\$11,132
Non-Operating Expense	\$0	\$0	\$0	\$50,436	\$0
	\$19,358,548	\$20,555,003	(\$1,196,455)	\$20,343,174	\$21,912,729

Allocation by Category



Historical Trend



Personnel

This category is \$634,662 or 5.65% less than FY 2010 Projected Actual Primarily due to the imposition of pay scale changes for AFSME 1907 and unclassified and managerial/confidential personnel. AFSME 871, was not afforded the same pay scale reductions, however, this employee class was not afforded any increases for this fiscal year.

Operating Expense

This category is \$553,094 or 5.94% less than FY 2010 Projected Actual Primarily due to a decrease in the anticipated contractual increase for tipping fees due to Miami Dade County from an anticipated 5% increase to a 1% increase. Additionally, approximately \$500,000 of clean yard trash is anticipated to be diverted to the Virginia Key compost facility.

Capital Outlay

This category is \$8,700 or 100.00% less than FY 2010 Projected Actual Primarily due to one time capital needs that are no longer needed in the current fiscal year.

Objectives for FY 2011

- Continue to enhance existing revenues and identify new revenue sources.
 - Implement an increase in the franchise fee paid by commercial haulers from 22% to 24% of gross receipts from commercial accounts within the City limits which is expected to generate over \$800,000 in additional revenues.
 - Institute an annual safety inspection fee expected to generate over \$100,000 in additional revenues that will be paid to the City by private haulers for inspection of all vehicles that will be used to conduct business by the franchisees from commercial accounts within the City limits.
 - Expand the operating capacity of the Virginia Key compost/mulch facility to process annually over 8,000 tons of clean yard trash that will result in an annual savings in disposal fees of approximately \$500,000.
 - In an effort to generate revenues for the City, seek contracting opportunities with local municipalities to process clean yard trash at the Virginia Key compost/mulch facility.
- Maximize operational efficiency
 - Modify operating procedures by redirecting a greater percentage of our trucks to the Resource Recovery Facility of Miami-Dade County for disposal of residential solid waste collected by the Department and thus, realize an annual savings in excess of \$500,000 in disposal fee expenditures.
 - Continue to carry out the Department’s five-year fleet replacement plan for acquisition of various energy efficient and/or bio-diesel operating equipment including automated trucks, rear loaders, cranes.

Accomplishments in FY 2010

- Restored, maintained, and beautified urban and residential Areas
 - Committed to provide a high quality of life environment which will preserve our business as well as neighborhood areas. Recycle bins were distributed to each household in the City to facilitate the collection of recyclable materials.
 - As a result of the Mayor's cleanup initiative, the Department has removed additional trash and debris; expanded the street sweeping program; and acquired mechanical sweepers to clean major public right-of-ways, arterial roadways, and corridors.
 - Installed, repaired/replaced and/or maintained over 1,000 litter containers within the City boundaries as a part of the Departmental effort to combat litter and to maintain a clean and vibrant image for the City.
 - Collected over 145,000 tons of garbage and trash from single family residences and multifamily residential buildings comprised of three or less units.
- Enhanced existing revenue
 - Seizure of illegal containers has generated approximately \$9,000 in revenue from unauthorized haulers operating within City limit.
- Provided employees with key information
 - Participated in City-wide managerial and supervisory training program to facilitate staff members professional proficiency in their respective areas of expertise and/or profession.
 - Ongoing review and enforcement by the Accident Review Committee of policies to encourage safe driving and/or develop training opportunities.

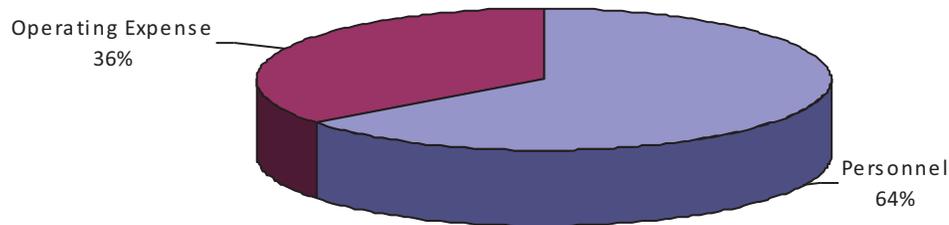
Description

Public Facilities is divided into two sections – Public Facilities and Asset Management. The Public Facilities Section serves to provide first class facilities and services used to present the community with quality sporting, cultural and entertainment events. The Asset Management Section serves as a real estate office for the City and manages the leasing of property to and from other parties; categorizes City-owned properties according to its use (i.e. City operations, leased to a third party, vacant); and identifies and negotiates properties for future purchase, sale or lease.

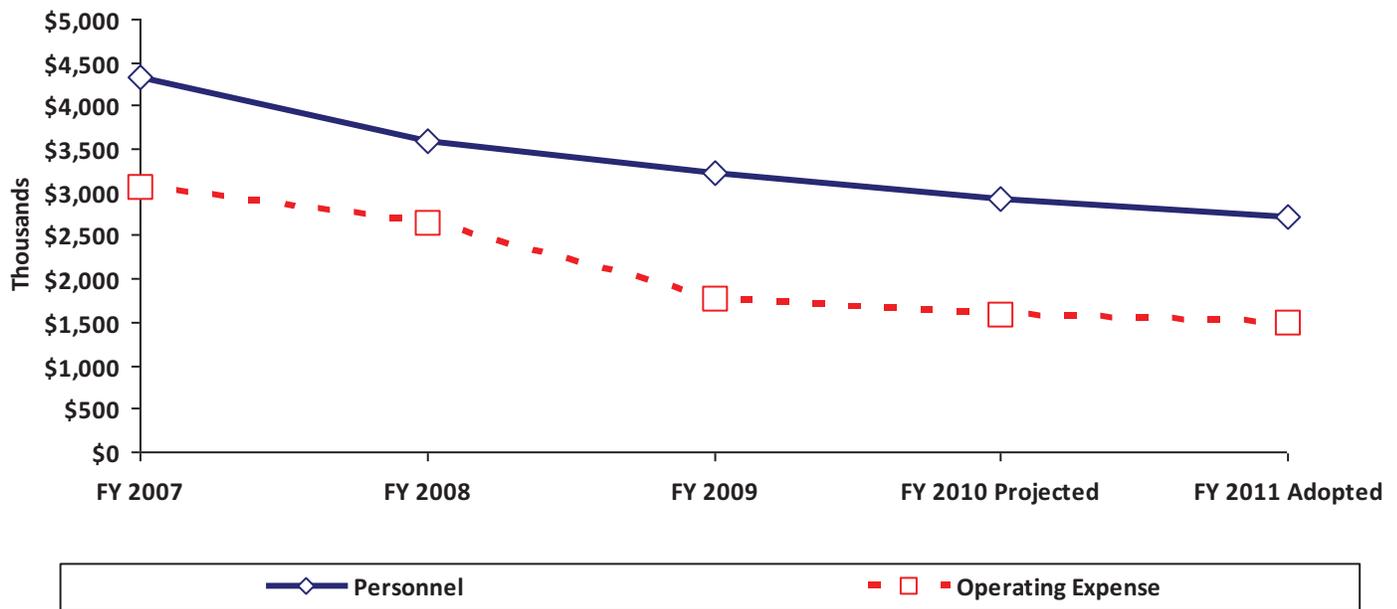
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$2,719,034	\$2,928,570	(\$209,536)	\$2,850,783	\$3,219,180
Operating Expense	\$1,507,475	\$1,594,353	(\$86,878)	\$2,447,358	\$1,779,405
Capital Outlay	\$0	\$0	\$0	\$0	\$4,553
Non-Operating Expense	\$0	\$0	\$0	\$0	\$0
	\$4,226,509	\$4,522,922	(\$296,413)	\$5,298,141	\$5,003,138

Allocation by Category



Historical Trend

**Personnel**

This category is \$209,536 or 7.15% less than FY 2010 Projected Actual primarily due to the imposition of wage changes to all four of the bargaining unit contracts.

Operating Expense

This category is \$86,878 or 5.45% less than FY 2010 Projected Actual primarily due to a reduction in rentals and leases of a State lease fee.

Objectives for FY 2011

- Monitor and identify outstanding receivables for all City of Miami tenants for rents and license fees due per license, lease and management agreements.
- Monitor and update any current and/or delinquent tax notices to City tenants and monitor the County's property tax system to payments and/or tax certificates issued.
- Continue to review customer surveys and compile data to view customer recommendations on room for improvement and further implement suggestions where possible.
- Measure and report the Department's customer occupancy rate by identifying our long term marina tenants to ensure that we are optimizing revenue potential and to determine if increased marketing efforts are required. The Department's objective is to achieve a minimum 94% occupancy rate in our marinas.
- Continue to submit grant reimbursements and status reports to funding agency on a timely basis and track grant until project completion.
- Reduce the number of delinquent marina customers to less than 10% by following a specific procedure for payment request notifications. Delinquency past the monthly billing will require 1) a phone call 2) a courtesy reminder letter 3) a second phone call accompanied by a certified final reminder letter.
- Monitor and identify outstanding receivables for all City of Miami marina customers with penalty assessments for delinquent accounts.
- Continue to manage an average of 93 leases/licenses of City-owned property and 32 leases from other City departments expanding a distance of approximately 35 square miles.
- Continue to manage, maintain and operate the Manuel Arttime Community Center and Theater, while providing services and resources to support community cultural events and activities.
- Maximize bookings and attendance at the Manuel Arttime Theater that are affordable, educational, informative and fun.
- Maximize tenant occupancy for available office space for lease at both Manuel Arttime Community Center and Theater.
- Review and/or revise current rental rate schedule for the Manuel Arttime Theater.

Accomplishments in FY 2010

- Negotiated and drafted a Fourth Amendment to the Flagstone Island Gardens development which may result in additional revenues in excess of several million dollars to the City over the next five years.
- Negotiated and drafted a Sublease Agreement, Interlocal Agreement and Development Agreement between the City, Miami Sports and Exhibition Authority and Linden Aviation for the Watson Island Heliport.
- Continued to monitor Orange Bowl memorabilia sales from Mounted Memories which added \$6,892 to our revenue this past year.
- Hosted the 4th Annual Miami Fishing Tournament on August 14, 2010, which benefited the Kids In Action non-profit organization, dedicated to providing water-based recreation opportunities for children with autism and other disabilities.
- Prepared the Purchase and Sale agreement including appraisals, surveys and Phase I environmental studies, legislation and closing documents for the acquisition of the property located at 1814 Brickell Avenue.
- Conducted a variety of City-wide deed searches, survey reviews and utility easements for the general public along with various City departments and properties including, but not limited to, the Public Works Department, Capital Improvements and Community Development.
- Negotiated, prepared, reviewed or executed the following new and renewal of leases: Jefferson Reeves, Health Center, Miami-Dade County Culmer Center, Miami-Dade County Noise Monitoring Equipment, College of Policing, Rickenbacker Marina 2nd Amendment, Miami-Dade County School Board, Miami Museum of Art of Dade County Association, Miami Museum of Science, Overtown Youth Center, RFP for Grove Key Marina, RFP for Charthouse Restaurant.
- Conducted a variety of City-wide property searches for purchase by the City for potential sites for various uses by the City including, but not limited to, uses by the Police Department, Fire Department and Parks Department.
- Negotiated, prepared, reviewed or executed the following new and renewal of Revocable License/Other Agreements: Miami Bridge, Miami Rowing & Watersports, Swim Gym Aquatics, Coconut Grove Sailing Club, Regions Bank renewal, Shake-A-Leg, Spanish American League Against Discrimination, RFP for Grapeland Park Concession, RFP for MRC Cafeteria Concession.
- Negotiated and executed the termination of the following leases wherein City is tenant: Grovites to United – Police Athletic League, Grovites to United – Southwest Grove NET Office, American Holding Company – West Flagler Street NET Office, Columbus Properties – Civilian Investigative Panel, West Flagler Baptist Church – Fire Station# 11.
- Processed approximately 12 permit applications for use of Marine Stadium parking lot, including the following events: Mother's Day, Father's Day, Huntington's Disease Society of America South Florida Chapter, Triathlon (2), Filming a scene for the television series "Burn Notice", H2OS Foundation wakeboarding.
- The department was awarded \$17,500 from the Florida Inland Navigation District for support in design and engineering services to replace the Marine Stadium Marina seawall. The department was also awarded \$1,096,000 from the Florida Department of Transportation for the construction of the Watson Island Heliport.
- Organized, updated and electronically processed files for the Laserfiche document imaging system for various purchases and sales of properties throughout the City.
- Updated and maintained the City's real property inventory in order to provide accurate information as it relates to purchase and/or conveyance of any and all real property.
- Posted all rent checks received from City tenants and notified the Lease Managers if there are any discrepancies.
- Coordinated with other City Departments of all Lien Notices, Notice to Owners and Permit Expirations regarding any ongoing construction on City-owned properties.
- Coordinated 18 special events at Watson Island that included photo shoots, films and Special Events.
- Performed approximately 26 inspections in order to maintain lease compliance of the City's leased properties at Watson Island.
- Provided assistance to various City departments as well as the general public regarding property information which includes, but is not limited to, surveys, deed, easements and resolutions.
- Monitored restrictions and conditions associated with various easements on City-owned properties to determine compliance by the users.
- Performed research as to ownership of various properties including, but not limited to: Athalie Range Park; Hadley Park; Virginia Key North Point; Brickell Point Park .
- Reviewed and monitored over 700 City-owned property files for applicable tax exemptions and real estate taxes.
- Monitored and tracked the Insurance Certificates for leased properties to ensure Tenants were in compliance with the City Agreements and updated the department's insurance system.

- Prepared the scope of work and review of surveys for approximately 20 different City-owned properties including the properties at SW 4th Street and South River Drive, Dinner Key Submerged Lands, Miami Outboard Club, Grove Harbor Marina and Caribbean Market Place.
- Prepared the scope of work and review of appraisals for approximately nine different properties including Miami Rickenbaker Marina, Coconut Grove Sailing Club, and SW 4th Street and South River Drive.
- Implemented improvements via our semi-annual survey program including: piling replacements, marina maintenance dredging, pier decking replacement and boatyard asphalt repairs.
- In November, the new Dinner Key Municipal Mooring Facility was opened to provide a comprehensive long-term solution to derelict, abandoned and sunken vessels in and around the Coconut Grove area. This 225 vessel facility provides first-class moorings and amenities for local and visiting boaters that are not currently available.
- The Marinas Division, in conjunction with the Capital improvements Department, secured the services of an architect to design the new Dinner Key Marina Dockmaster Office. Beyond its function as an administrative office for the Dockmaster and Harbormaster, the new 9,700 sq. ft. structure will provide for amenities not currently available such as a customer lounge with computer access, library, convenience store and full laundry facilities.
- The Manuel Artime Community Theater hosted over 200 events that were attended by approximately 65,000 people.
- Prepared, for approval by the City Commission, invitations for bid for the lease of various City-owned properties along the Miami River and in the Coconut Grove neighborhood.
- Monitored various easements on City-owned properties regarding outstanding property taxes and payments of same be made by the developers using the easements.
- The Lease Management section of the department generated revenues of approximately \$5.8 million through lease, license and other use payments.
- The Manuel Theater replaced a compressor and completed architectural drawings for ADA upgrades to be done by 2011.
- With \$30,000 in funding support from the Department of Environmental Resources Management, the Marinas Division was able to remove and dispose of 35 derelict, abandoned and sunken vessels and submerged debris from City waters.
- Completed the Dinner Key Maintenance Dredging project providing better access to the Atlantic Intracoastal Waterway and marina slips. This project was supported by a grant from the Florida Inland Navigation District in the amount of \$390,000.

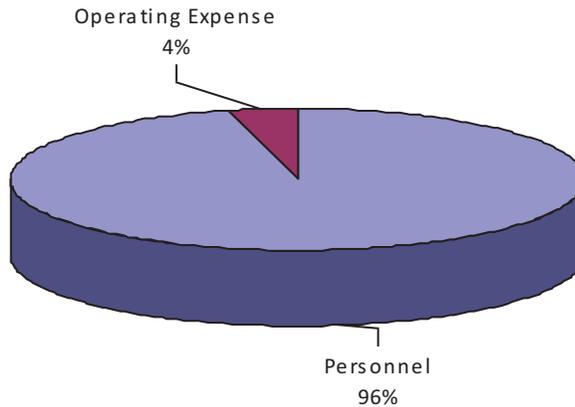
Description

The Office of Strategic Planning, Budgeting and Performance (OSPBP) is responsible for the preparation and presentation of the City of Miami fiscal year general operating, special revenue, and debt service fund budgets, along with providing year-round assistance to City departments and other agencies on related funding and budgeting issues. OSPBP also assists in implementing, monitoring, and reporting on the City’s strategic priorities, which guide the development of the fiscal year and multi-year business and capital plans. Overall, OSPBP is committed to providing professional financial and strategic support to all areas it serves.

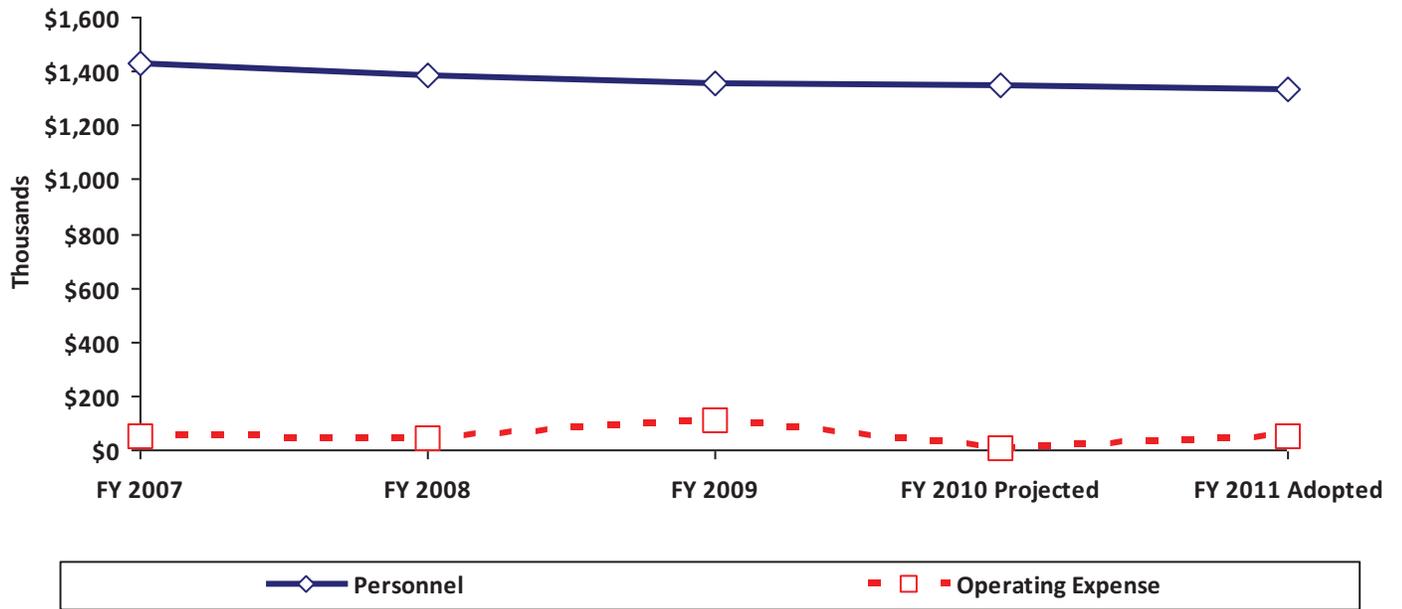
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$1,331,446	\$1,347,966	(\$16,520)	\$1,439,332	\$1,356,185
Operating Expense	\$52,941	\$9,050	\$43,891	\$18,300	\$111,926
Capital Outlay	\$0	\$0	\$0	\$0	\$1,197
Non-Operating Expense	\$0	\$0	\$0	\$0	\$0
	\$1,384,387	\$1,357,016	\$27,371	\$1,457,632	\$1,469,308

Allocation by Category



Historical Trend



Personnel

This category is \$16,520 or 1.23% less than FY 2010 Projected Actual primarily due to the imposition of wage changes to all four of the bargaining unit contracts.

Operating Expense

This category is \$43,891 or 484.97% more than FY 2010 Projected Actual primarily due to increases in the categories of Professional Services, Travel and Per Diem, and Printing & Binding Outsourcing.

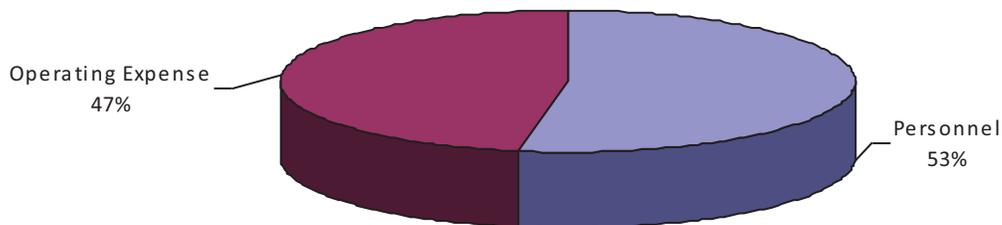
Description

General Services Administration (GSA) consists of six divisions that provide internal service support in the areas of administration, heavy and light fleet management, property maintenance, radio communications, graphic reproductions, and Miami Riverside Center facility management. Protocol functions, citywide mail delivery, and utility management are also provided. GSA will continue to pursue service delivery excellence by improving efficiency and response time to other city departments, enabling them to better serve the citizens of Miami.

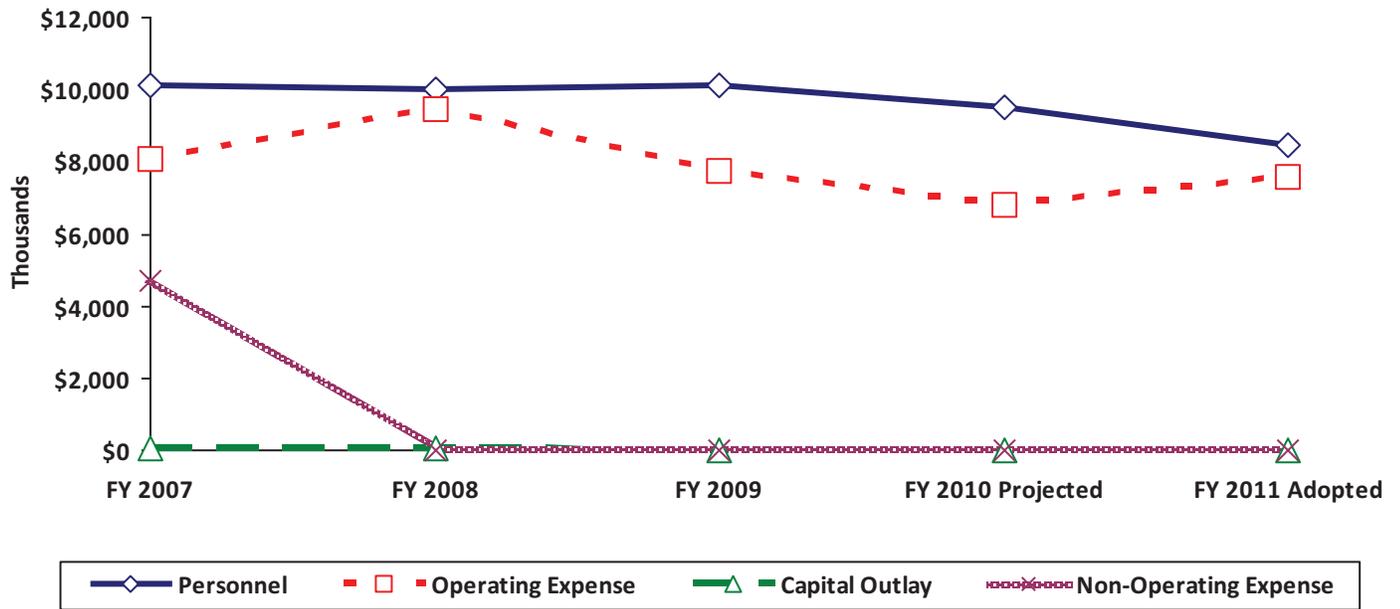
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$8,473,176	\$9,516,192	(\$1,043,016)	\$9,438,346	\$10,126,149
Operating Expense	\$7,551,996	\$6,781,227	\$770,769	\$5,073,713	\$7,714,991
Capital Outlay	\$0	(\$4,960)	\$4,960	\$0	\$15,575
Non-Operating Expense	\$0	\$0	\$0	\$0	\$0
	\$16,025,172	\$16,292,459	(\$267,287)	\$14,512,059	\$17,856,715

Allocation by Category



Historical Trend



Personnel

This category is \$1,043,016 or 10.96% less than FY 2010 Projected Actual primarily due to the imposition of wage changes to all four of the bargaining unit contracts.

Operating Expense

This category is \$770,769 or 11.37% more than FY 2010 Projected Actual because of projected cost increases in utilities, fuel, vehicle and equipment repairs, and additional responsibilities assigned to the Department of General Services Administration, such as the new Police motorcycle lease, Police vehicle oil changes, and the Coral Way landscaping lighting maintenance.

Capital Outlay

This category is \$4,960 or 100.00% more than FY 2010 Projected Actual

Objectives for FY 2011

- Provide Excellent Public Safety:
GSA Fleet Management Division’s Deliverable is to attain 97% Police Pursuit Vehicle availability.
- Provide Excellent Public Safety:
GSA Fleet Management Division’s Deliverable is to maintain all equipment for Solid Waste and Parks & Recreation at a rate of 70% Heavy Equipment availability.
- Provide Excellent Public Safety:
GSA Communications Services Division’s is to complete the radio re-banding process pursuant to the Frequency Reconfiguration Agreement - Phase II, part of the nationwide radio frequency re-banding required by the federal government by March 2011.
- Provide Excellent Customer Service:
GSA Graphics Division’s first Deliverable is to achieve at least a 4.0 rating on our customer survey evaluating their satisfaction with our printing, copying, and binding services. Rating scale range will be from 1 to 5, with 1.00 to 1.99 = Poor, 2.00 to 2.99 = Needs improvement, 3.00 to 3.49 = Good, 3.50 to 3.99 = Very Good, and 4.00 to 5.00 = Excellent.

- Provide Excellent Customer Service:

GSA Graphics Division's second Deliverable is to achieve at least a 4.0 rating on our customer survey evaluating their satisfaction with our creative services. Rating scale will range from 1 to 5, with 1.00 to 1.99 = Poor, 2.00 to 2.99 = Needs improvement, 3.00 to 3.49 = Good, 3.50 to 3.99 = Very Good, and 4.00 to 5.00 = Excellent.

- Provide Excellent Customer Service:

GSA Miami Riverside Center Division is to achieve at least a 3.5 rating on our customer survey evaluating their satisfaction on customer service and satisfaction, cleanliness of facility and friendliness of GSA staff. Rating scale range will be from 1 to 5, with 1.00 to 1.99 = Poor, 2.00 to 2.99 = Needs improvement, 3.00 to 3.49 = Good, 3.50 to 3.99 = Very Good, and 4.00 to 5.00 = Excellent.

- Provide Excellent Customer Service:

GSA Miami Riverside Center Division's is to maintain productivity on work order requests of at least at 97%.

- Achieve Operational Savings:

GSA Property Maintenance Division will identify existing security lighting systems that are feasible for installation of energy management control systems. In conjunction with the Parks Department, a schedule of security lighting on/off times will be established. Where appropriate, controls will be installed that will allow the necessary schedules to be maintained and automated to adjust the times for length of daylight. This will allow for electricity cost savings and increase useable lamp life.

- Achieve Operational Savings:

GSA Miami Riverside Center Division will reduce electrical consumption at the MRC Building and Garage by 8%.

- Improve Business and Service Delivery Processes:

GSA Property Maintenance Division's first Deliverable is to install hour meters on sports lighting systems where appropriate. This will allow actual lamp burning time to be recorded facilitating group re-lamping to be done at actual designated burn times.

Accomplishments in FY 2010

- Provide Excellent Public Safety:

GSA Miami Riverside Center Division's Deliverable is to maintain all life safety equipment with a down time rate of less than one percent. ACCOMPLISHED

- Provide Excellent Public Safety:

GSA Communications Services Division's first Deliverable is to maintain 99.9% uptime for the City's 800 MHz radio communications system. ACCOMPLISHED

- Provide Excellent Public Safety:

GSA Communications Services Division's second Deliverable is to begin the radio re-banding process pursuant to the Frequency Reconfiguration Agreement - Phase II, part of the nationwide radio frequency re-banding required by the federal government. ACCOMPLISHED

- Provide Excellent Public Safety:

GSA Communications Services Division's third Deliverable is to test and identify various sites where the 800 MHz Emergency Mobile Communications System can be utilized. ACCOMPLISHED

- Provide Excellent Public Safety:

GSA Communications Services Division fourth Deliverable is to expand and improve the 800 MHz Radio Communications System's receiving coverage by installing a receiver site in Hialeah. Project deferred due to funding

- Provide Excellent Customer Service:

GSA Communications Services Division's first Deliverable is to complete repairs on walkie talkie radios within three hours of the work order request. ACCOMPLISHED

- Provide Excellent Customer Service:

GSA Communications Services Division's second Deliverable is to continue providing professional recording and sound system support to the City Clerk's Office, the Mayor and Commissioners, Community Redevelopment Agency, Office of Communications, the Department of Community Development, and other departments upon request. ACCOMPLISHED

- Provide Excellent Customer Service:

GSA Graphics Division's first Deliverable is to achieve at least a 3.5 rating on our customer survey evaluating their satisfaction with our printing, copying, and binding services. Rating scale range will be from 1 to 5, with 1.00 to 1.99 = Poor, 2.00 to 2.99 = Needs improvement, 3.00 to 3.49 = Good, 3.50 to 3.99 = Very Good, and 4.00 to 5.00 = Excellent. ACCOMPLISHED

- Provide Excellent Customer Service:

GSA Graphics Division's second Deliverable is to achieve at least a 3.5 rating on our customer survey evaluating their satisfaction with our creative services. Rating scale will range from 1 to 5, with 1.00 to 1.99 = Poor, 2.00 to 2.99 = Needs improvement, 3.00 to 3.49 = Good, 3.50 to 3.99 = Very Good, and 4.00 to 5.00 = Excellent. ACCOMPLISHED

- Provide Excellent Customer Service:

GSA Miami Riverside Center Division's first Deliverable is to finish the modernization of the four office building elevators at the MRC. ACCOMPLISHED

- Provide Excellent Customer Service:

GSA Miami Riverside Center Division's second Deliverable is to maintain productivity on work order requests of at least at 95%. ACCOMPLISHED

- Restore, Maintain & Beautify Urban & Residential Infrastructure:

GSA Property Maintenance Division will implement a green product research and replacement program. Current products being used will be reviewed, products for replacement will be identified, and alternative green products will be identified and purchased for stock or otherwise applicable. ACCOMPLISHED

- Achieve Operational Savings:

GSA Property Maintenance Division will identify existing security lighting systems that are feasible for installation of energy management control systems. In conjunction with the Parks Department, a schedule of security lighting on/off times will be established. Where appropriate, controls will be installed that will allow the necessary schedules to be maintained and automated to adjust the times for length of daylight. This will allow for electricity cost savings and increase useable lamp life. ON GOING

- Achieve Operational Savings:

GSA Miami Riverside Center Division will reduce electrical consumption at the MRC Building and Garage by 10%. ACCOMPLISHED

- Improve Business and Service Delivery Processes:

GSA Graphics Division's will produce quality printing and binding by achieving an average productivity percentage of jobs within 96% of the estimated cost (Estimated divided by Actual Cost). ACCOMPLISHED

- Improve Business and Service Delivery Processes:

GSA Property Maintenance Division's first Deliverable is to install hour meters on sports lighting systems where appropriate. This will allow actual lamp burning time to be recorded facilitating group re-lamping to be done at actual designated burn times. ON GOING

- Improve Business and Service Delivery Processes:

GSA Property Maintenance Division's second Deliverable is to purchase a thermal imaging infrared camera and software system and use it to identify predictive maintenance needs for major electrical and mechanical systems, and their components, prior to failures. Employees will be trained to use it and to recognize diagnostic images. NOT ATTAINED DUE TO FUNDING

- Provide Employees With Key Information:

GSA Property Maintenance Division's first Deliverable is to train our painters to operate and maintain an electrostatic paint application machine. This will increase labor and paint efficiency on work orders for painting fences and other conductive materials. NOT ATTAINED DUE TO FUNDING

- Provide Employees With Key Information:

GSA Property Maintenance Division's second Deliverable is to train two employees in the use and application of Crystal Reports reporting software. This will allow for expanded reporting ability on topics such as maintenance, attendance, purchasing, inventory, etc. NOT ATTAINED DUE TO FUNDING

- Provide Employees With Key Information:

GSA Communications Division will continue training our technicians in the most current technology at Motorola's Training Center in Schaumburg, Illinois. NOT ATTAINED DUE TO FUNDING

- Provide Employees With Key Information:

Description

ITD Mission: To deliver high-quality citizen-centric business solutions through cost-efficient communications and information technologies.

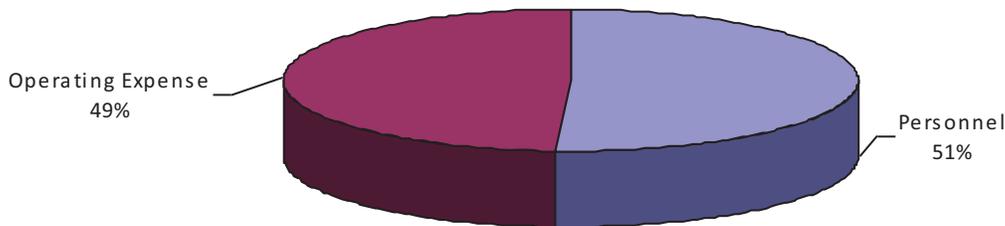
The Information Technology Department provides, operates, and maintains the computer, network, telecommunication, and telephone systems supporting City Departments. The Department's products and services include computer system acquisition, development, and lifecycle maintenance as well as provision of a secure, reliable, and flexible infrastructure capable of delivering the information needed to operate City business and serve the needs of City citizens and businesses.

The Information Technology Department, working in conjunction with staff from all departments is responsible for computer hardware and software, email and e-government, telecommunications including mobile voice and data networks, internet access, telephone systems and business systems for financial, purchasing, personnel, land management, public safety, etc.

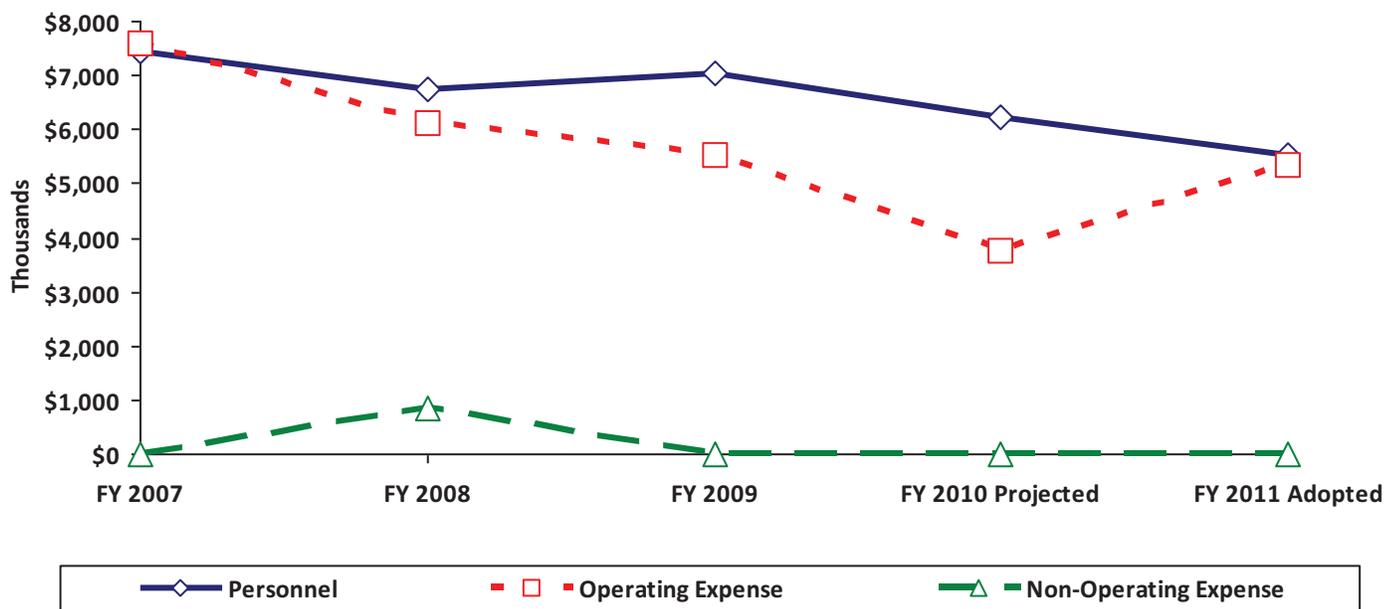
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$5,538,759	\$6,223,733	(\$684,974)	\$6,706,491	\$7,039,081
Operating Expense	\$5,351,445	\$3,758,676	\$1,592,769	\$5,343,361	\$5,528,663
Capital Outlay	\$0	\$0	\$0	\$0	\$3,752
Non-Operating Expense	\$0	\$0	\$0	\$0	\$0
	\$10,890,204	\$9,982,409	\$907,795	\$12,049,852	\$12,571,496

Allocation by Category



Historical Trend



Personnel

This category is \$684,974 or 11.01% less than FY 2010 Projected Actual primarily due to the implementation of a reduced pay structure, the elimination of eight positions and overtime that was reduced by half when compared to prior year.

Operating Expense

This category is \$1,592,769 or 42.38% more than FY 2010 Projected Actual Other Contractual Services were cut 2/3 by eliminating microfilm data backup. - Travel, Training, Perdiem was increased from \$0 to \$25K to provide a limited amount of technical training needed to remain current and proficient in supporting rapidly changing technology. - Communications and Related Services were reduced while increasing bandwidth necessary for mobile computing (public safety and field inspectors) by achieving better vendor pricing and adopting 'per call' maintenance approach for some equipment. - Repair and Maintenance was reduced by replacing several annual maintenance agreements with a 'per call' maintenance approach and eliminating software products. - Operating Supplies; which encompasses a variety of computer components such as memory, hard drives, monitors, mice, etc.; increased to replenish necessary inventory depleted during the purchasing freeze. - Subscriptions, Memberships, Licenses, Permits, & Others was reduced by eliminating all but mandatory County data interfaces.

Objectives for FY 2011

- Provide Excellent Recreational, Educational, and Cultural programs
 - Continue to expand the elevate Miami digital inclusion program to provide computer learning centers at additional City Parks and Senior Centers as well as computer curriculum for youth, young adults, small business owners, and seniors.
 - As charter member of the Miami Dade Broadband Coalition, utilize the broadband aggregation services, deploy the wireless pilot in the Overtown area, and continue participation in the University of Miami's Jackson telemedicine pilot at the Jefferson-Reeves clinic.
- Achieve Operational Savings
 - Reduce telecommunication operating costs by renegotiating contracts, consolidating telecommunication leased lines and switches, eliminating redundant/underutilized circuits, aircards, and switches. Establish shared pool of aircards for temporary use rather than permanently assigned cards.
 - Extend equipment use beyond end of warranty and stock spares to repair upon failure.
 - Reduce printing costs (repair, toner, ink) through use of networked printers/copiers and redeployment of current local printing assets.

- Deliver Technology and e-solutions, Improve Business and Service Delivery Processes, and Facilitate Service Access for Customers
 - Expand the capabilities of the iMiami project, upgrading to a new Version 12 of the vendor software and beginning the integration of capital project planning and management modules. Modify and enhance user adoption by stabilizing and streamlining system operation to take advantage of automation, e.g. a project in Police to move to paperless activities.
 - Deploy the Land Management System modules that will automate Building Department functions. The 6 modules of the Building Department's iBuildMiami system continue in development (Application Intake, Contractor Registration, Plans Processing, Permit, Inspections, and Security/Reporting/Portal are expected to be operational in early 2011.
 - Expand a new point of sale cashiering system that will accept payments (cash or credit card) for all services offered by the city, manage receipts, and interface collections to land management systems and Oracle financials.
 - Complete the transition of legacy systems to newer hardware/software platforms, allowing removal of the proprietary mainframe in 2011. Several operational critical legacy business systems will be converted and migrated to new environments: ARPS Property system (ARPS), Building Permitting System (BZ), ARCV Accounts Receivables including Occupational Licenses and Certificates of Use Renewals.
 - Continue to develop and deploy interactive GIS based applications for citizens to request municipal services and access city information.
 - Continue to upgrade obsolete telephone systems with voice over IP technologies to improve capabilities and reduce support requirements at various City locations.

Accomplishments in FY 2010

- In 2010, the City continued the most far reaching technology modernization effort in its history. Legacy business systems are being replaced with new software applications offering modern technical designs capable of performing best business practices. Future upgrades, maintenance, and functionality improvements are being implemented to improve products for years to come. The internet, high bandwidth and wireless telecommunication, geographic information systems, business intelligence databases, and modern desktop and server hardware form the foundation for a reliable, agile, technology infrastructure. This allows streamlined business operations to be designed and put in place more quickly to serve the changing needs of this dynamic city.
- The City-wide Strategy Map is composed of twenty-two objectives/goals. Business process improvement and associated information technology initiatives directly contribute to multiple goals in numerous departments, specifically:
 - improve business and service delivery processes
 - deliver technology and e-solutions
 - facilitate service access for customers
 Moreover, improvements in business processes and the underlying technologies enable the City to achieve its goals to:
 - provide excellent customer service
 - achieve cost-effective municipal services
 - achieve operational savings
 Two major modernization efforts, iMiami ERP system and the Land Management System, each contribute directly to the accomplishment of 12 of the City's 22 strategic objectives.
- The iMiami ERP Phase II Project went "live" in June 2009, adding Human Resources and Payroll capabilities to the ERP. These new capabilities plus the new NEOGOV recruiting subsystem are now fully integrated with the Financials, Procurement, and Projects & Grants functions currently using the Oracle eBusiness system, as well as the Kronos Time and Accounting System and a point-of-sale cashiering system. An employee self-service capability was incorporated in November, 2009 and used successfully for annual open enrollment and now provides employees immediate access to their online payroll information.
- In the Land Management area, approximately one half of the iBuildMiami system modules have been developed and the system will be operational early next year. The Public Works Module right-of-way permit system development was put "on hold" due to budget considerations. End-to-end business processes reviews for other business areas continue. The new Land Management systems and GIS incorporate Miami-21 zoning.
- Improvements and enhancements to the Fire-Rescue Department's computer-aided dispatch (CAD) system, replatformed in 2009, are being added to the proven Fire and Rescue dispatch operating procedures. The new EMS system is in operation and is successfully allowing patient data to be collected and forwarded wirelessly from the ambulance to the hospital to expedite treatment.
- The use of imaging technology is expanding in Building Department, Public Facilities, Public Works, City Clerk's Office, Purchasing and Employee Relation. A significant quantity of City documents are now available electronically Millions of records have been digitized saving on storage space, paper, and allowing rapid and simultaneous access for multiple users from their PC.

- In addition to the business system modernizations above, the supporting infrastructure of hardware, software and information technology processes have been improved to keep pace with the new business systems. The Desktop and Server Technology Refresh Project, previously on a 5-year replacement cycle for most computing equipment, has been postponed due to budgetary considerations; this results in computers/servers remaining in use beyond warranty periods until failure requires replacement. Wide area and local wireless network access technology has been upgraded/expanded to improve the productivity of the City's mobile workforce. We continue to "virtualize" our computing resources, reducing the amount of equipment with savings in management attention and power consumption as well as consolidating enterprise storage and backup.
- The comprehensive anti-poverty program named "elevate Miami" has as one of its four cornerstones; a digital empowerment program continues to flourish. Over 35 computer learning centers have been built at City Parks and senior centers to provide citizens, young and old, with access to computers and internet. Access to and the ability to use computers and the internet is essential in today's technology-driven world. The "Rites of Passage" program with the Miami-Dade Schools provided training in computer technology to over 360 6th graders who earned a computer for their family.
- Miami was ranked #2 nationally in 2009 by the Center for Digital Government and the National League of Cities – over the past 5 years we have consistently improved our ranking every year from #24 in 2005 to #8, #6, #3 last year and now #2. The survey identifies cities that best use technology to increase the speed and quality of service while lowering the cost of service delivery to citizens. Additionally, Juggle.com, after reviewing 3,000+ government portals, selected Miami's official government website for its Top City Government Website Award.
- Regular testing and improvement of our business continuity and disaster recovery processes have been successfully conducted. A more robust enterprise Backup and Recovery infrastructure plus a "hot site" at the City of Coral Springs, FL., is operational and will provide mutual datacenter support.

Description

The Office of the Independent Auditor General (OIAG) was created pursuant to Section 48 of the City of Miami Charter and is responsible for performing independent audits and analytical functions as stipulated in Section 48 of the City Charter. The OIAG reports directly to the City of Miami Commission.

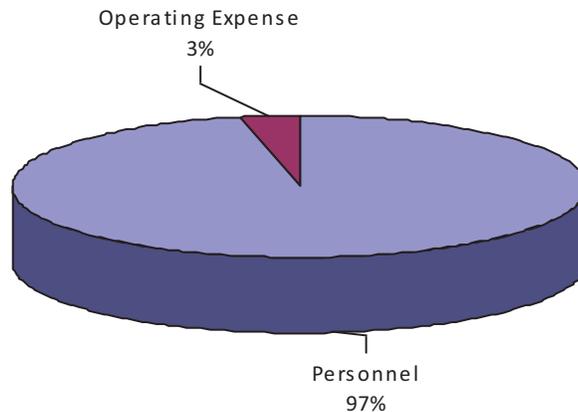
The primary objective of most audits are to determine:

- (1) whether financial transactions are fairly presented in accordance with generally accepted accounting principles;
- (2) whether a system of internal control, which would promote and encourage the accomplishment of management objectives has been established/implemented;
- (3) compliance with City Code/Charter provisions, policies, procedures, State Statutes, Federal regulations and other guidelines;
- (4) whether operations are executed in economic, effective and efficient manner;
- (5) whether tax-payer's assets are properly safeguarded;
- (6) whether prior audit recommendations have been implemented and
- (7) whether records are reliable.

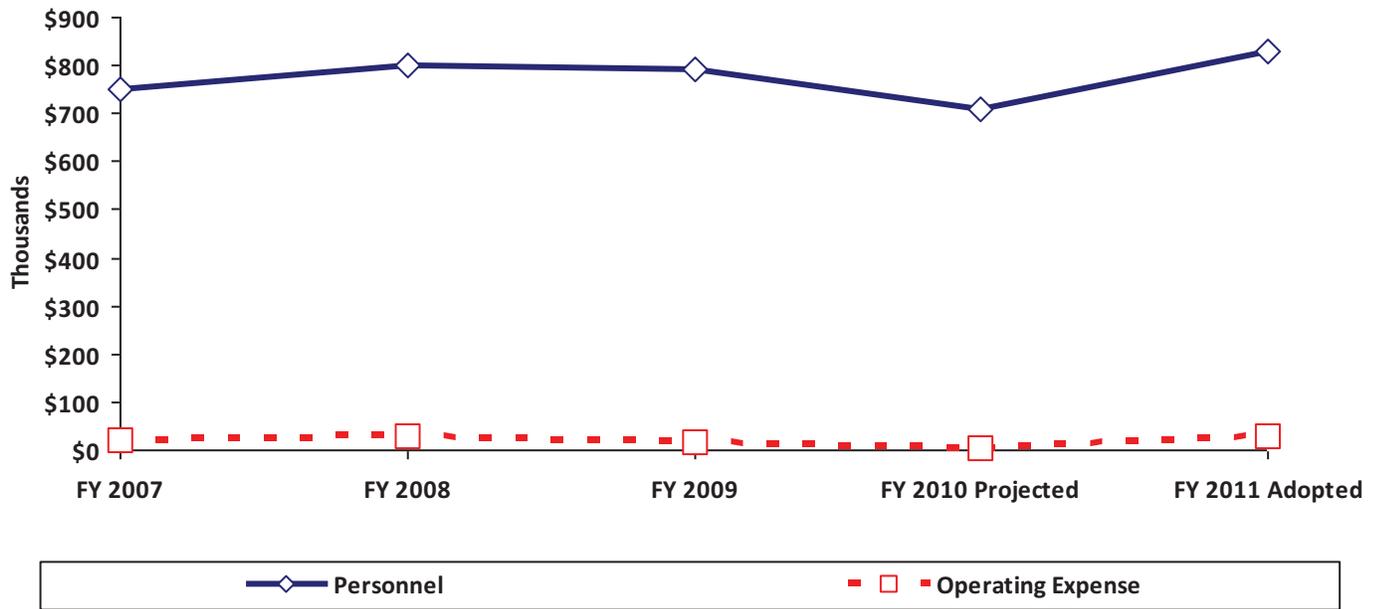
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$829,982	\$709,589	\$120,393	\$699,865	\$790,275
Operating Expense	\$28,438	\$5,237	\$23,201	\$8,643	\$15,825
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Non-Operating Expense	\$0	\$0	\$0	\$0	\$0
	\$858,420	\$714,826	\$143,594	\$708,508	\$806,100

Allocation by Category



Historical Trend



Personnel

This category is \$120,393 or 16.97% more than FY 2010 Projected Actual primarily due to the imposition of tiered wage changes to all City employees.

Operating Expense

This category is \$23,201 or 442.98% more than FY 2010 Projected Actual primarily due to peer review activities that are required by the Office of the Internal Auditor as a commission directive to ensure quality control.

Objectives for FY 2011

- Achieve Cost-Effective Municipal Services
 - A risk-based annual audit plan process will identify 16 moderate to high risk types of audit engagements relative to business and service delivery processes. Appropriate recommendations would be made.
 - The OIAG will continue to provide technical expertise to City departments and agencies.
 - The audits of business and service delivery processes would be performed in a timely manner due to more audit experience. The average budgeted hours per project would decrease from 405 hours to 400 hours.
 - Appropriate audit efforts would be focused on high risk and control deficient revenue collection areas. The OIAG estimates that additional revenues and/or cost savings totaling approximately \$1,000,000 would be identified in the coming year.
 - The OIAG plans to continue to provide litigation support role on behalf of the City relative to fees and taxes in dispute and assist in the collection of other monies owed to the City.
 - All auditors will be scheduled for a 40 credit hours of continuing professional education training including the specified number of credit hours in governmental accounting/auditing, ethics, and other requirements as mandated by the Governmental Auditing Standards, the State of Florida Board of Accountancy and other professional licensing agencies during FY'11.
 - The OIAG will follow-up and determine the status of all prior audit findings, related recommendations and management action plans as it pertains to the overall operation of the City and related cost-savings.
 - A fraud hotline operated by the OIAG is available to enhance awareness regarding the prevention and detection of fraudulent business transactions.
 - The OIAG will continue to provide technical expertise to City departments and agencies.

Accomplishments in FY 2010

- Achieved Cost Effective Municipal Services
 - OAIG identified in excess of \$2,000,000 in additional revenues and/or cost savings in FY'10.
- Aligned Employee Goals with City Goals
 - Broadened revenue opportunities through audits.
- Other Accomplishments
 - The financial, operational/performance, and compliance audits identified several internal control deficiencies, lack of compliance with certain programs, and contract/lease provisions/requirements. Our recommendations, if properly implemented, would add value; enhance accountability, effectiveness and efficiency to the overall operation of the City government.
 - The OIAG provided technical expertise on a wide range of issues to various City departments.
 - The OIAG provided litigation support role on behalf of the City, relative to revenues in dispute and/or collection of other types of fees owed to the City.
 - The OIAG worked with the Audit Advisory Committee to ensure that it was fulfilling its responsibilities, as codified.
 - The OIAG provided assistance to external law enforcement agencies investigating certain financial transactions identified in audit reports issued by the OIAG.

Description

The Building Department protects the health, safety and welfare of the public as well as enhances the general quality of life through providing records, interpreting and enforcing the Florida Building Code and all other applicable regulations governing construction and land use.

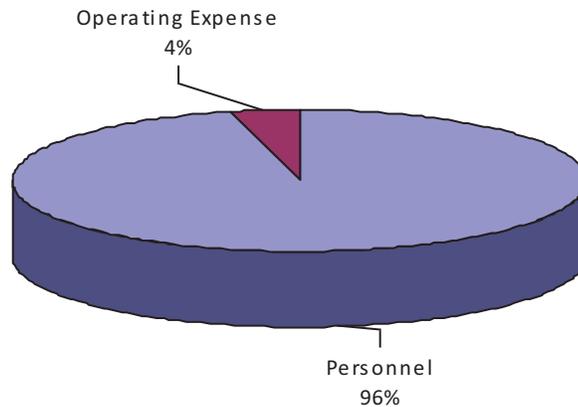
The Building Department assures first responders, such as Police and Fire, that structures are constructed in compliance with life safety codes. This is of crucial importance since first responders may, many times, have to respond to emergencies in structures that may have been compromised due to an unforeseen occurrence.

The Department accomplishes the above through the following Divisions: Administration, Inspection Services, and Code Administration/Records.

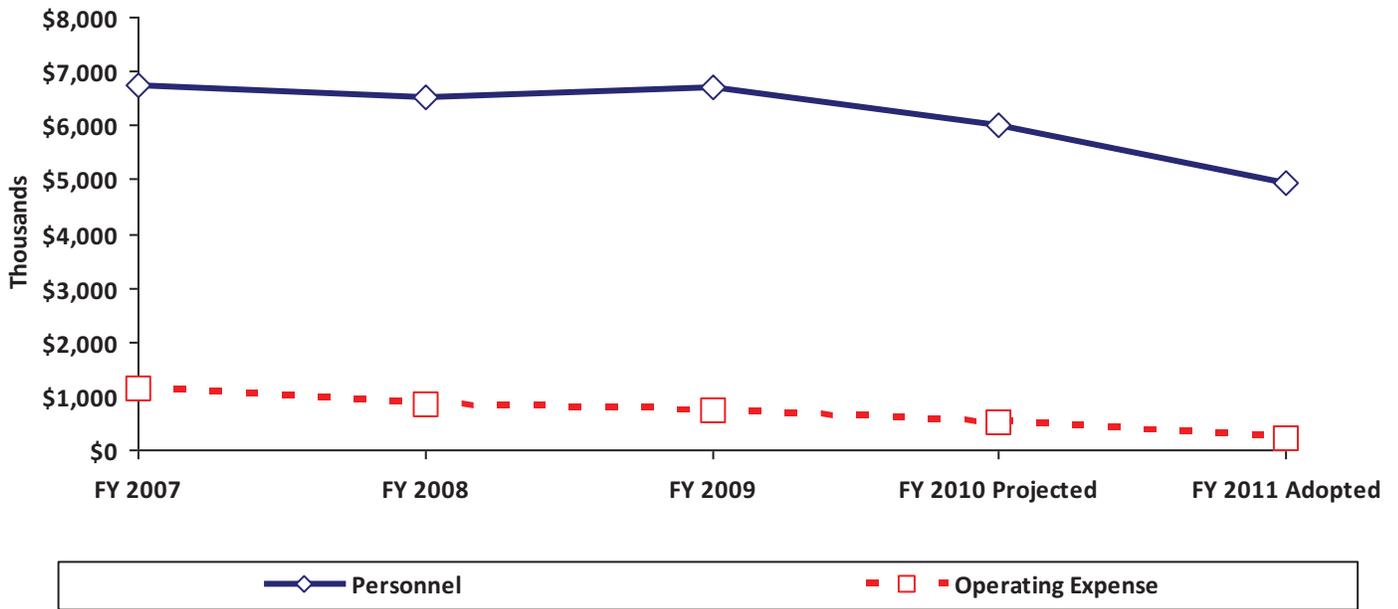
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$4,939,932	\$6,009,016	(\$1,069,084)	\$5,695,458	\$6,695,631
Operating Expense	\$206,432	\$523,034	(\$316,602)	\$727,793	\$738,545
Capital Outlay	\$0	\$0	\$0	\$0	\$1,608
Non-Operating Expense	\$0	\$0	\$0	\$0	\$383
	\$5,146,364	\$6,532,050	(\$1,385,686)	\$6,423,251	\$7,436,167

Allocation by Category



Historical Trend



Personnel

This category is \$1,069,084 or 17.79% less than FY 2010 Projected Actual primarily due to the imposition of tiered wage changes to all City employees.

Operating Expense

This category is \$316,601 or 60.53% less than FY 2010 Projected Actual primarily due to the elimination of professional services retained in previous years for temporary personnel services from employment agencies for services that are now performed by staff housed within the department.

Objectives for FY 2011

- Provide A Quality Work Environment

Cross-Training Program Phase II – The Building Department successfully completed Phase I of the Cross-Training Program. Phase II of the Program will focus on employees requiring additional training as reinforcement, Wellness Programs offered by the City of Miami Employee Relations Department and an overview of the Building & Zoning Department operations. This Phase will provide staff with a better work environment.
- Improve Business and Service Delivery Processes

Develop Procedures for the Unsafe Structure and Elevator Sections – The Building Department in conjunction with other authorities shall work together to restructure and enhance the Unsafe Structure Section. This shall include, but not be limited to, the development of procedures for the section, cross-training of staff and the establishment of internal controls. The objective is to set controls over internal and external processes and output. Emphasis will be given to the controls which are a critical element to ensure compliance of the various governing agencies and regulators.
- Achieve Cost-Effective Municipal Services

Establish Internal Reviews – The Building Department is seeking to establish a systematic process of analyzing our business procedures and activities with the goal of highlighting organizational problems and recommending solutions. The results of our reviews will provide the Department with an understanding of the effectiveness of our operations, the accuracy of our financials, deterrent of fraud, safeguard our assets and compliance with laws and regulations. The goal is to provide transparency of our Department.
- Enhance Existing Revenue

Fee Ordinance Review – The Building Department is always seeking to improve its processes and ensure a fair and equitable method of charging our customers for the services provided. As a result, the Building Department shall continue to review its Fee Ordinance structure and provide administration with alternatives that are successfully used by other municipalities or agencies.

- Deliver Technology and E-Solutions

Land Management Program (iBuildMiami system) Phase II – The Land Management Program is the sum of all regulatory business processes the City of Miami engages in to manage land through all phases of construction. The Program provides a new system (iBuildMiami) which is linked to GIS data mapping tools and Miami 21 codes. iBuildMiami provides functionalities such as: on-line permit application process, customers can receive status notifications via e-mail, includes capabilities for on-line payment (tasked to Information Technology), and provides user friendly reporting capabilities. The Program has three phases. Phase I of the Land Management Program has been completed and Phase II is in progress. Phase II consists of the development of six (6) system modules, quality assurance testing, training and a soft launch deployment in February of 2011.

- Develop Strategic Skills

Train the Trainer Program – As a result of the scheduled February 2011 launch of the iBuildMiami system (Land Management Program), the Building Department shall establish a Train the Trainer Program to provide training for the successful implementation and operation of the system. The Train the Trainer Program shall require no additional funds towards the project. The Train the Trainer Program consists of Project Team Leaders who participated in the development of the new system. The objective of this Program is for the Project Team Leaders, who have expertise, to teach the internal and external users. By training these key staff members, we will be able to effectively distribute knowledge and create a repository of knowledge within the organization. The Train the Trainer Program shall commence in November of 2010 and will be responsible for the training of employees from the departments of Building, Zoning, Fire, Public Works, Planning and Code Enforcement. Additional training shall be provided to our external customers.

- Provide Excellent Customer Service

Customer Service Initiative – The Building Department values customer satisfaction and is seeking to provide improved customer service. As a result, the Department will implement a Customer Service Plan which includes, but not limited to: surveys to assess the department's customer service rating, establish customer-friendly policies, implement educational programs to promote methods of dealing effectively with our customers (e.g. telephone etiquette, customized customer service training), identify existing technological resources to expedite customer requests (e.g. 311 Call Center, e-mail notifications, provide caller with cell numbers, etc.). The objective is to focus our efforts on the areas that directly affect customer satisfaction and provide effective customer service.

- Provide Employees With Key Information

Update Departmental Policies and Procedures – The Building Department is responsible for providing services through various disciplines (i.e. Electrical, Plumbing, Building, Unsafe Structures, Elevators, etc.). The Building Department shall review its existing policies and procedures and revise accordingly. This review is essential as some processes will change due to the implementation of the new iBuildMiami System. All Building staff will partake in workshop sessions to review key changes and will be provided with a copy of the Building Policies and Procedures Manual. The objective of updating the policies and procedures is to increase consistency, fulfill compliance requirements, communicate effective measures, decrease error rates or ease replication, etc.

- Facilitate Service Access for Customers

Official Building Department Website – Our current and future clients come to expect our website to provide clear, key information. Due to the numerous upgrades, changes in policies and procedures, updated forms and the upcoming new iBuildMiami system upgrade, the Official Building Department website will be modified to include all changes. The revamped website will provide more useful information and will be customer friendly. With just a click of the mouse, customers will be able to apply, make payments, renew their permits and schedule inspections on-line.

- Improve Business and Service Delivery Processes

Level of Services to Our Customers:

- Digitize records, historic and legal documents, plans/blue prints & hard copy records utilizing our in-house clerical personnel between 1 to 3 business days.
- Digitize archived records in a more cost-effective, expeditious manner by cataloging hard copy archived records utilizing our in-house clerical personnel with a retrieval time between 1 to 3 business days.
- Utilize the 311 Call Center CSR e-mail notification to respond to calls within 24-hours or next business day.
- Provide professional quality inspections as mandated by the Florida Building Code within 24 hours or next business day after the inspection has been requested.
- Provide professional quality plans review; code review processing time as mandated by the Florida Building Code, once plans/blue prints have been dropped-off, no later than 30 business days.
- Issue Certificate of Completion (CC), Certificate of Occupancy (CO), Temporary Certificate of Completion (TCC), Temporary Certificate of Occupancy (TCO) and extensions the same or next business day.

Accomplishments in FY 2010

- **Develop Building Call Center Process:** In order to provide better telephone customer service, the Building Department implemented in July a new Building Call Center. Resources were realigned to handle all incoming calls which included requests for inspections, permit inquiries, flood information, etc. The Building Call Center handles hundreds of calls daily. The Building Call Center is working closely with CitiStat and has implemented new procedures to enhance our services. Call reports, new Question and Answer scripts for our center, customized training, and realignment of telephone lines, have provided an improvement to our services. The current changes and upcoming upgrades are expected to promote a new image for the Building Department.
- **National Flood Insurance Program Discount Premiums for City of Miami Community:** The Building Department participated in the National Flood Insurance Program (NFIP) by enforcing the Floodplain Management Ordinance in our community. This led the way for the City to be more disaster resistant. As a result, the Department of Homeland Security, Federal Emergency Management Agency (FEMA) determined that because of the program our community would increase to a Class 7 in the National Flood Insurance Program Community Rating System. The floodplain management activities implemented by our program qualified our community for a 15% discount in the premium cost of flood insurance for NFIP policies issued or renewed in Special Flood Hazard Areas on or after May 1, 2010.
- **Land Management Program (iBuildMiami) Phase I:** The Land Management Program (iBuildMiami system) consists of three phases. It provides the City with a streamlined and integrated end-to-end automated process that steers applicants through the various regulatory departments (Building, Zoning, Planning, Public Works, Fire, and Code Enforcement) that are involved in reviewing all phases of construction from the acquisition and zoning of land, construction and occupancy of a completed structure, to ending with the regulation and enforcement of continued use. All building permit related functions (application process, issuing of permits, plans review and inspections) will be incorporated into this system replacing the current 20-year Building & Zoning mainframe-based system. iBuildMiami takes the guess work out of doing business with the City, provides transparency and accountability, enhances revenue and controls, accuracy and controls with Impact Fees and provides improved customer service. Phase I of iBuildMiami involves defining over 1,000 business rules, development of maintenance tables and creation of use cases. Phase I has been completed.
- **Cross-Training Program Phase I:** In order to become more effective as a Department, a Cross-Training Program was developed in October 2009. Prior to implementation, a task force consisting of both management and key employees provided feedback on the program's implementation, training priorities and schedule. The Program involved teaching employees how to perform key functions for the department keeping in mind their individual classification titles. A systematic job-rotation plan was incorporated to allow employees sufficient time to develop and practice the skills learned. Phase I consisted of cross-training clerical staff who were currently performing specialized functions (e.g. Unsafe Structures, Elevator, Flood/Elevation, Certificates, etc.) One hundred percent (100%) of all identified clerical staff have been cross-trained. This Department expects a wide variety of benefits to be obtained from this Program, ranging from improved employee morale, increase in productivity and a better understanding of the operations which translates to providing our customers with effective services.

- Digitizing of Microfilm and Archived Records Initiative: The Building Department has always been determined to find ways to improve on delivery of services, particularly in the Microfilm/Records Section. In October 2006, Building embarked on a Digitizing of Microfilm and Archived Records Initiative. The goal was to digitize all archived and microfilm records in the Department with the focused intent on reducing cabinet storage and cost, achieving savings, and most importantly, reducing the wait time for records which was done through a very tedious manual process in previous years. This initiative is ongoing and its successes are demonstrated as listed:
 - Archived Permit Applications: 419,716 sheets; 587 boxes; 136 cabinets
 - Daily Permit Applications (day forward and on-going): 402,793 sheets; 605 boxes; 145 cabinets
 - Daily Large Format Plans (day forward and on-going): 16,475,749 sheets; 36,184 microfilm rolls
 - Fire Permits and Plans (day forward and on-going): 71,835 total sheets; 1,203 documents
 - Fire Plans (archived): 18,330 sheets; 54 boxes; 3,666 documents
 - Zoning Sign Permits (on-going): 70,815 sheets; 3,898 documents
 - FEMA files: 44,404 (10 boxes, 2 cabinets)
 - Aperture Cards (1989-1990): 6,380 cards
 - Tax Cards: 73,960 (45 boxes, 8 cabinets)
 - 40/50 Year Certificates: 150,888 sheets; 52 boxes; 4 cabinets
 - City Clerk Office: 16MM microfilm reels; 256 rolls; 1, 334,528 images
 - Plans stored at outside facility: 1,238,145 sheets (cost reduction)

- Project Search: The Building Department was seeking to further improve its operation and services and sought out to work with the Project Search Program. Project Search is a program that provides students with special needs the ability to experience a work environment and to build skills that can be used when seeking employment. This unified effort allowed the department to become more efficient by increasing productivity and reducing labor cost. Furthermore, Building was able to accomplish improved customer service, embody diversity, provide economic opportunities to students, expose our staff to students with special needs, provide professional skills and give an enriched experience to students. As a whole, both parties benefited.

Description

The goal of the Parks and Recreation Department is to serve all City residents by providing safe and nurturing recreational, educational and cultural activities in order to promote a sense of community. Our mission is to provide comprehensive academic and cultural enrichment programs that provide an environment for individual growth by teaching discipline, building self-esteem and providing guidance in the pursuit of excellence. We seek to promote the physical, intellectual, emotional and social development of youth in our community.

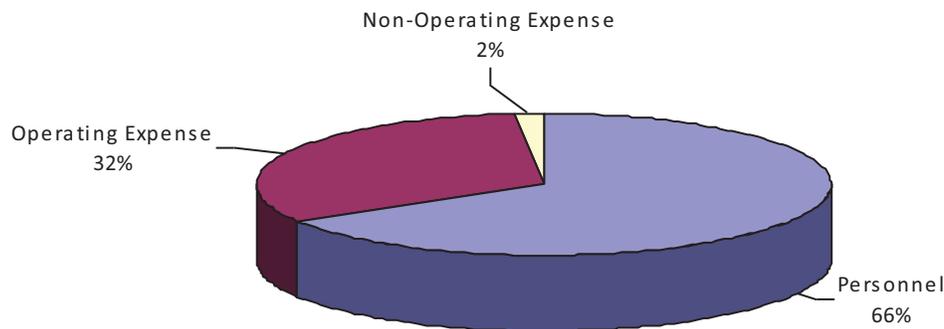
Primary services include the operation of all City parks and pools every day year-round, comprehensive recreation, art, music and education programs; cultural activities and leisure opportunities for all age groups. Special services include child day care, preschool centers, summer camps, programs for the disabled, senior citizen programs, educational summer programs, after-school technology programs and a music and film series.

The Parks and Recreation Department Mission Statement is to provide state-of-the-art park facilities and offer leisure, educational, cultural and physical activities to the residents and visitors of our community while enhancing their quality of life and inspiring personal growth, self-esteem, pride and respect for the urban environment.

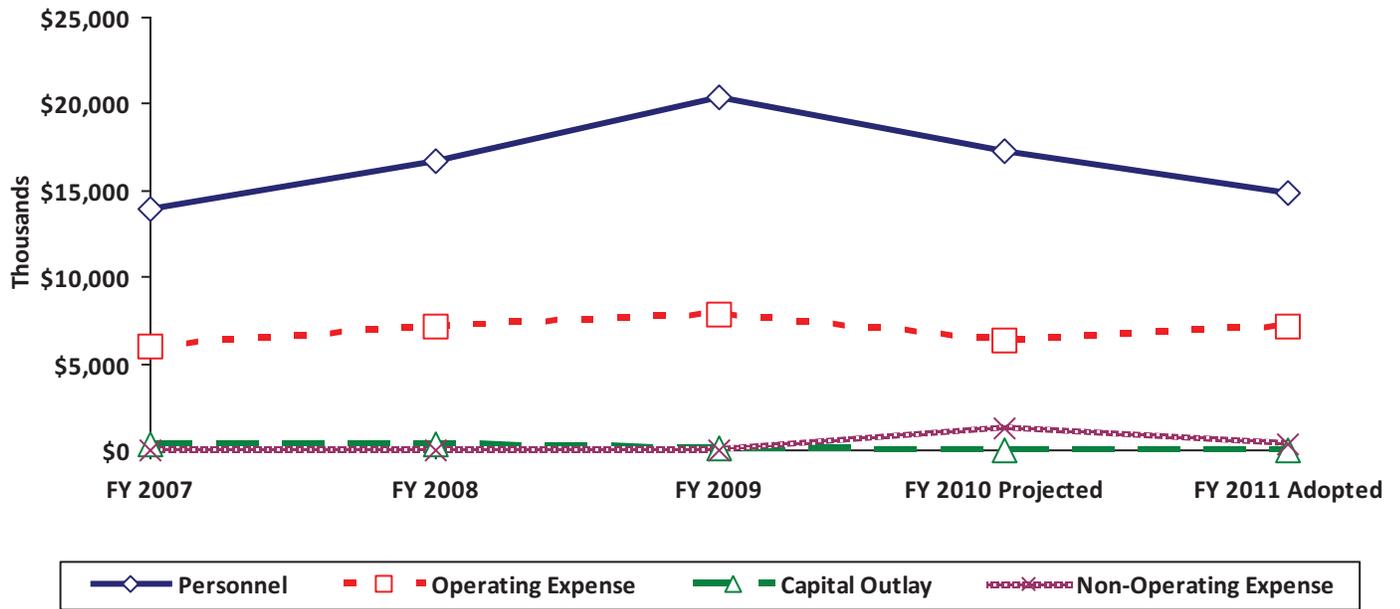
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$14,827,897	\$17,237,678	(\$2,409,781)	\$13,414,471	\$20,396,623
Operating Expense	\$7,155,773	\$6,393,198	\$762,575	\$7,066,243	\$7,838,873
Capital Outlay	\$0	\$12,495	(\$12,495)	\$0	\$63,887
Non-Operating Expense	\$381,127	\$1,239,078	(\$857,951)	\$1,122,723	\$1,355
	\$22,364,797	\$24,882,449	(\$2,517,652)	\$21,603,437	\$28,300,738

Allocation by Category



Historical Trend



Personnel

This category is \$2,409,781 or 13.98% less than FY 2010 Projected Actual primarily due to the imposition of wage changes to all four of the bargaining unit contracts and elimination of vacancies.

Operating Expense

This category is \$762,575 or 11.93% more than FY 2010 Projected Actual due to an increase in other contractual services, professional services, operating supplies, landscaping related supplies and public safety supplies.

Capital Outlay

This category is \$12,495 or 100.00% less than FY 2010 Projected Actual due to Budget constraints for FY 2011.

Non-Operating Expense

This category is \$857,951 or 69.24% less than FY 2010 Projected Actual due to Budget constraints for FY 2011.

Objectives for FY 2011

- Continue Learn-to-Swim program for 2-5 year old children.
- Conduct a one-year study to understand the impact of assigning children to specific centers based upon their ages.
- Ensure policies and procedures pertaining to vehicle safety for children are being properly followed.
- Administer pre-test and post-test to determine effectiveness of the Learning Coalition Curriculum.
- Create an afternoon sports and recreation training program for youth with developmental disabilities to further develop their sports skills acquisition.
- Apply for at least two grants that will provide funding for different programs.
- Increase by 10% the amount of people we serve with a Medicaid Waiver.
- Open pro shop/concession operations at three tennis centers to generate new revenue and provide enhanced customer service.
- Hold a swim meet approximately every quarter and by the fall season join the United States Swimming Association and to be able to compete with other private teams or municipalities.
- Increase swim lesson participation and revenue as well as lifeguard courses.

- Develop a business plan to provide quality, fee-based Adult and Family Eco-tours via kayak and/or sailboat out of Morningside Park into Biscayne Bay and the spoil islands at a net profit to the City.
- Plan and implement an After School Program at Henderson Park
- Develop an Adult Education Program with Miami-Dade College at Jose Marti Park with revenue for the City.
- Increase adult leagues at Jose Marti Gym and all available ballfields.
- Install 3,000 linear feet of new landscaping in 10 parks due to insect infestation.
- Sanitize 20 playgrounds.
- Upgrade site furnishings in passive mini parks in all districts.
- Replace with new comfort station commodes, sinks and urinals in various city parks.
- Install generators in four major parks to improve the quality of life for the residents of the City following a natural disaster.
- Utilize landscaping to redesign the entrance at Hadley Park to provide a visually pleasing gateway.
- Redesign entrance of Virginia Key Beach to create one entrance for both the Virginia Key Beach and Virginia Key Beach Trust site to reduce personnel costs and enhance revenues.
- Establish contracts for Pour in Place repairs and pressure cleaning to capture cost savings and better manage the budget.
- Participate in the design and construction of a skate park.
- Design and/or supervise the preparation of plans and specification for the development of new parks and modifications of existing parks.
- Continue to monitor the progress of capital projects under the supervision of the CIP Department.
- Continue management responsibilities for capital projects initiated within the Department of Parks and Recreation.
- Develop a facilities inventory of three to five select parks per year which will include a maintenance/replacement schedule.
- Increase registered participants to the Wheel Chair Tennis program at Bryan Park by 25%.

Accomplishments in FY 2010

- Implemented year-round Learn-to-Swim Program for approximately 90 children aged 2-5.
- Conducted playground inspections at 57 parks.
- Provided data and support for National Pollutant Discharge Elimination System (NPDES) Annual Report.
- Followed through on over 2,000 work orders.
- Increased the Disabilities Division Adult Day Training enrollment by 47.2%.
- Conducted weekly trash pick-up at over 35 parks.
- Successfully taught nine youngsters with disabilities how to swim from the community.
- Registered a total of 150 campers of all abilities making it the only inclusive camp this size in the City.
- Installed park furnishings and signs in approximately 50 parks.
- Started our first Special Olympics Swim Team with six swimmers, which has increased during the year to 11 participants.
- Built a terrace at Jose Marti Park.
- Completed a dog park at Legion Park.
- Partnered with Miami-Dade County Parks and Recreation, Jackson Hospital's Spinal Cord Injuries-Rehabilitation Unit and Veterans of America in developing a Hand Cycling Program at Curtis Park. A total of 61 athletes with physical disabilities have been registered, and 16 of their friends and family members who would transport them to the park have been registered in a walking program. Four program athletes were able to compete in January of 2010 in the first marathon the ING Miami Race and all four finished the race.
- Created a Park Picture Inventory and a Tree Maintenance Standards and Practices Plan.

- Hosted over 180,000 patrons at Grapeland Water Park, and generated approximately \$1,000,000 in revenue while reducing our operating costs by streamlining staff and reducing operating hours during times of low attendance.
- Repaired and upgraded playgrounds in 15 parks.
- Hosted approximately 30,000 patrons and generated approximately \$70,000 in revenue at the Jose Marti Gym.
- Completed sports courts renovations in three parks.
- Seniors Program at Hadley Park engaged in seven special events averaging over 100 participants for each.
- Upgraded and repaired lighting in four parks.
- Opened a new building at Henderson Park.
- Completed general site improvements and repairs such as, walkways, pavers, piers and ADA site improvements in five parks.
- Began major field renovations at Range and Moore Parks.
- Completed pool renovations in 10 pools.
- Completed fencing repairs in 14 parks.
- The Park Rangers unit patrolled the parks seven days per week, including over-night shifts.
- Designed and implemented two park landscape planting projects.
- Received \$5,000 for baseball equipment from Major League Baseball's Baseball Tomorrow Foundation.
- Conducted 10 Park Manager Academies for all Park Managers to provide meaningful, job-related training on a variety of topics.
- Implemented an organized system to receive and evaluate requests for improvements from Parks and Recreation staff.
- Implemented regularly scheduled Region level and Park level staff meetings to provide a forum for all employees to express thoughts on ways to improve the workplace.
- Implemented Child Safety Program in areas such as vehicle safety, chemical safety and zero tolerance for violence among the children.
- Obtained metes and bounds and topographic surveys for two parks.
- Developed/updated master plans for three parks, based on topographic surveys.
- Created competitive youth swim teams at five pools. A swim meet for our swimmers was held in February at Hadley Pool with 86 participants and over 100 spectators.

Description

RISK MANAGEMENT DEPARTMENT

The City's Risk Management Department is a service provider, working closely with all operating departments within the City in an effort to protect the City's financial, physical, and human resources more effectively. The Department is staffed with experts in the following areas: safety, loss control, claims management, contract management, employee benefits, occupational safety and health, property and casualty insurance, and risk financing.

The City of Miami faces the potential risk for employee injury, property damage and liability suits in virtually all operations. The Risk Management Department is dedicated to minimizing or eliminating the exposure of City assets and resources to accidental and business loss. The department also is dedicated to providing and administering benefit plans for approximately 4,500 full-time and part-time City employees. Included in the City Group Benefit Plan are approximately 1,050 retirees. Through the Risk Management Department, employees and families are provided up to date wellness programs and employee assistance programs to enhance the quality and effectiveness of those benefits provided.

Risk Management strives to effectively control and reduce the City's risks through the centralized administration of comprehensive risk management and employee benefit programs. The Department also provides optimum service to employees and the public through a variety of interrelated health, safety and liability/loss control programs. The provision of these crucial prevention-oriented programs greatly enhances the working environment and serves as an incentive for employee recruitment, retention and satisfaction, while protecting the City's assets, employees and citizens.

The Risk Management Department has accomplished a majority of strategic objectives in keeping with the City of Miami's Balanced Scorecard Strategy Map. The department is driven to continue with high productivity, increased creativity and continue its professional development.

The Risk Management Department has four units: Benefits, Claims (Worker's Compensation and Liability), Property and Casualty, and Safety/ADA/HIPAA. The employee work force has been streamlined and cross-trained to provide excellent customer service. The employees continue to develop new strategic skills in order to provide others with key information regarding benefits, claims, insurance and safety matters. The team has achieved operational savings by managing their time, cross-training with other units, and reaching higher levels of productivity. The Risk Management Department uses the T.E.A.M. (Together Everyone Achieves More) approach and is working hard to align employee goals with City goals.

Specific accomplishments within each division are outlined below:

- The Safety Unit (including ADA/HIPAA)
 - o Worked with ER to revamp safety orientation for new employees
 - o Specific safety orientation to lifeguards and recreation aids
 - o Health and Safety Outreach Fairs to both employees and to the community
 - o Ergonomic evaluations
 - o Participated in Manager Fast Track Training
 - o ADA inspections throughout the City
 - o Safety Newsletters and Safety Alerts
 - o Accident Reporting Writing to provide better information so as to analyze data
 - o Insuring Compliance with the Department of Justice Agreement
 - o HIPAA compliance and training
- The Workers' Compensation and Liability Claims Unit
 - o Diligent in efforts to coordinate cases with City Attorney and Third Party Administrators
 - o Successfully and aggressively settle workers' compensation claims, close matters to reduce exposure for the life of the claim
 - o Effectively manage litigation through case management practices

- o Improve reporting and obtaining data for better case analysis to determine cost drivers, exposures and to explore ways of prevention and associated risk management
- o Participated in Fast Track, enabling reinforcement of the importance of prevention, filing appropriate reports and claims and to emphasize findings, results and trends through risk analysis.

O Completed bi-annual audits of performance standard compliance for third party administrators

- o Together with the City Attorney’s office, this unit has made recommendations to the third party administrators on best practices for more accurate, efficient and timely responses to claims and have included such recommendations in the renewal contract. Protocols and procedures have been implemented in claims handling so that the City complies with both Florida Statute 112 and Florida Statute 440 as it relates to the Heart and Lung Bill for police and firefighters.

- o The claims unit has made great strides in its communication efforts between the department, the City Attorney’s Office and third party administrators resulting in effective case management pursuant to a best practices approach.

- The Property & Casualty Unit

- o The Master Property List has been updated and current with protocols and procedures in place to maintain its accuracy.

- o Secured coverage for the multiple police and fire vessels (Risk has chosen this avenue of coverage due to minimize the risk to the City’s self-insured program.

O Secured coverage for the property program as of May 1

- o Continues to efficiently review all contracts and indemnification procedures for proper insurance coverage. (It is important to note that this unit works effectively with all City departments and the administration to partner with them to adequately protect the interests of the City while simultaneously allowing the departments to meet their initiatives and special interests.)

- o Works closely with various City departments for special events including Bayfront Park, Miami Parking Authority, Virginia Key Beach Trust, to protect the City from any actions resulting from the negligence that would impact our self-insurance program.

O Assisted in the preparation and negotiation of insurance requirements for the City parking project and the museum projects

- The Group Benefits

- o Successfully completed the yearly enrollment process .

O Implemented Flexible Savings Account

- o Offered a Long-Term Benefit plan to Executives

- o Successful application was made to the federal government's Medicare Part D subsidy program. The City will realize a 28% savings under the prescription drug program on retirees.

O Dedicated full time participation in Oracle Advanced Benefits implementation and training

- o City Health and Safety Fair

- o Implemented Wellness and Prevention Programs, including donation of gym equipment to City of Miami gym for use with these programs

- o Participated as a City representative in American Heart Association, Relay for Life, Susan B. Komen, Race for the Cure, Sister-to Sister, and World Aids Day to educate employees on the importance of prevention and wellness measures for Heart Disease, Breast Cancer and Aids.

O Added 457 and 401(a) Plans under Benefit Administration in an effort to consolidate employee benefits under one unit to maximize administrative efficiencies. (formerly with H.R.)

- o Continue web-based information on benefit and wellness information

- o Collected necessary data for OPEB calculations and prepared a Plan of Action to deal with the liability

- o Participated in the FOP Health Trust (as a non-voting member of the Board)

Objectives and Key Deliverables

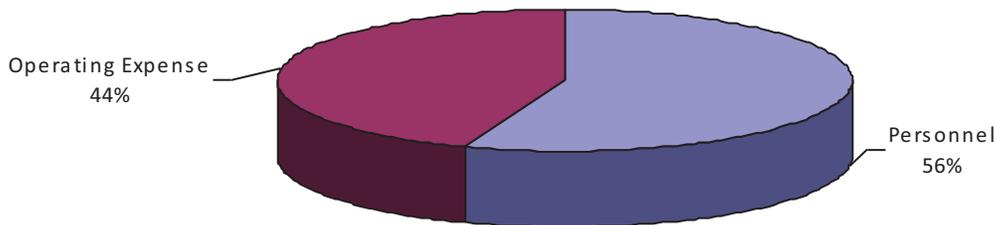
- Risk Management/Group Benefit continues to provide excellent customer service to address the needs of the employees.
- Risk Management has been creative in finding cost-savings through administration without jeopardizing the integrity of the current plans in all areas of insurance, i.e. benefits, property and casualty and workers' compensation.
- Risk Management has been successful in implementing programs to provide employees with key benefit and wellness information to better utilize the City benefit plans in order to sustain and even reduce health care costs

Risk Management continue to improve business and service delivery processes through its efforts in the OAB implementation and electronic enrollment and web-based programs

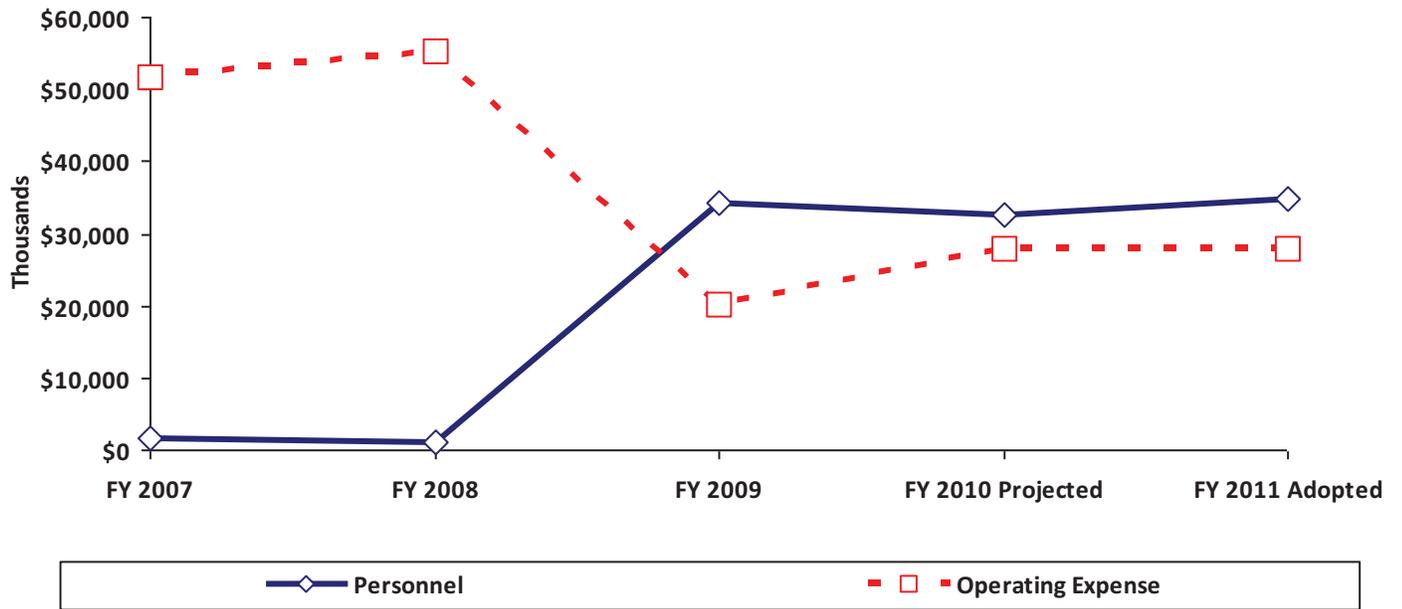
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$34,934,466	\$32,539,299	\$2,395,167	\$1,370,054	\$34,206,768
Operating Expense	\$27,909,584	\$27,886,466	\$23,118	\$55,724,968	\$20,215,228
Capital Outlay	\$0	\$0	\$0	\$0	(\$407)
Non-Operating Expense	\$0	\$0	\$0	\$0	\$0
	\$62,844,050	\$60,425,765	\$2,418,285	\$57,095,022	\$54,421,589

Allocation by Category



Historical Trend



Personnel

This category is \$2,395,167 or 7.36% more than FY 2010 Projected Actual

Operating Expense

This category is \$23,118 or 0.08% more than FY 2010 Projected Actual

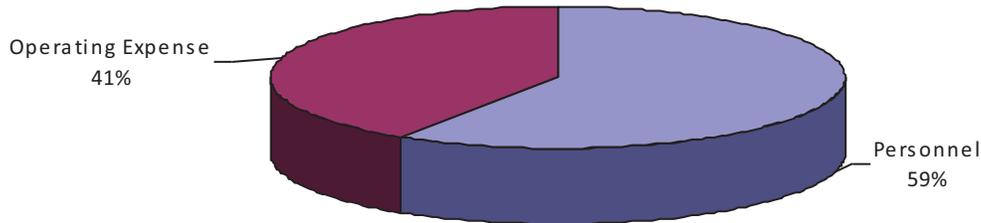
Description

Effective FY11, the Office of Hearing Boards has merged with the Planning Department, but continues to process applications, petitions, advertisements, postings and notifications to property owners and neighborhood associations and functions as the custodian of records for Planning and Zoning items considered by the Planning Zoning and Appeals Board (PZAB) and City Commission. Additionally Hearing Boards Section serves as the custodian of records, cases and documents pertaining to orders and resolutions issued by various boards. It also schedules public hearings and meetings for the City Commission PZ agenda, Planning Zoning and Appeals Board, Code Enforcement Board, Ticketing Appellate Board, Nuisance Abatement Board and the Waterfront Advisory Board and records liens and releases of liens related to code enforcement, ticketing, lot clearing, and certain Zoning Board resolutions as well as processing and scheduling all violation cases and issues subpoenas for the Code Enforcement Board and Ticketing Appellate Board.

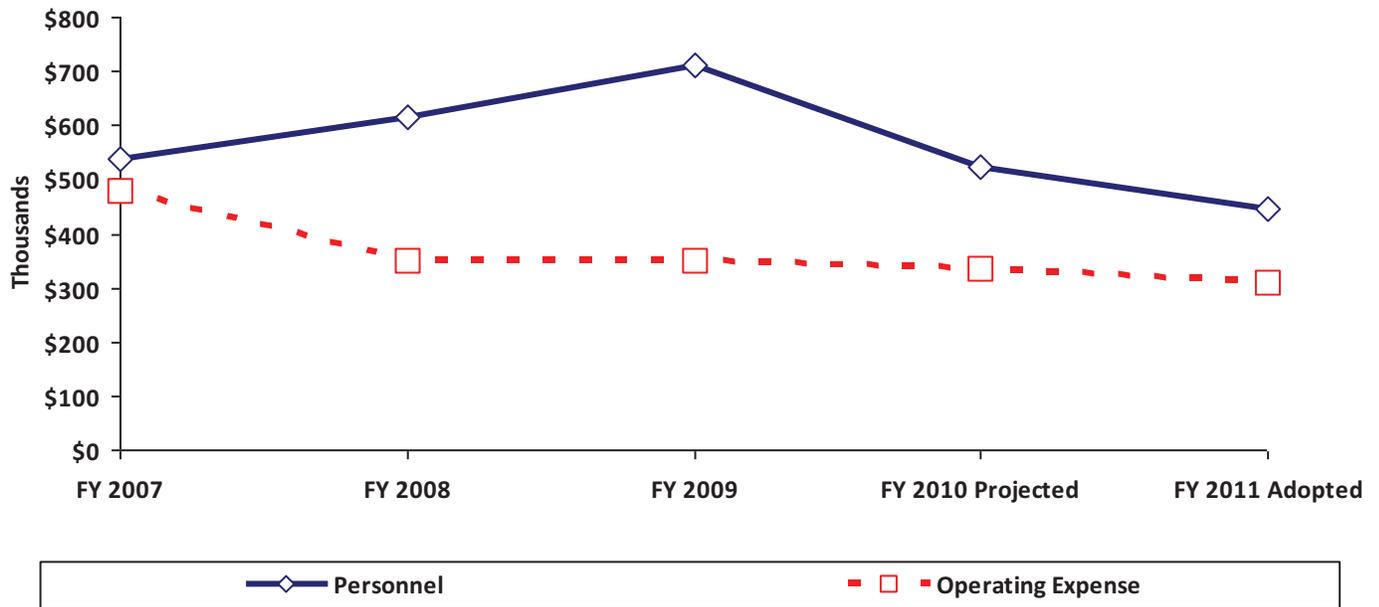
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$447,463	\$523,739	(\$76,276)	\$529,273	\$712,564
Operating Expense	\$309,300	\$337,242	(\$27,942)	\$333,018	\$350,906
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Non-Operating Expense	\$0	\$0	\$0	\$0	\$0
	\$756,763	\$860,981	(\$104,218)	\$862,291	\$1,063,470

Allocation by Category



Historical Trend

**Personnel**

This category is \$76,276 or 14.56% less than FY 2010 Projected Actual Reduction to this line item is the result of elimination of vacant position.

Operating Expense

This category is \$27,942 or 8.29% less than FY 2010 Projected Actual Reduction to this line item is the result of streamlining operating process and merge with Planning Department in FY11.

Objectives for FY 2011

- The objective for Hearing Boards Section is to streamline functions, automate outdated processes in an effort to improve the delivery of services while reducing operational costs to the City.
- Implementation of competitive bidding for advertising
- Electronic recording of liens and releases
- Recapturing costs of operations for Code Enforcement processes
- Review the fee structure to identify future adjustment, as needed.

Accomplishments in FY 2010

- In calendar year 2009, the Hearings Board section of the Planning Department processed 99 public hearing applications.
- With the assistance of the Office of the City Attorney, a Special Master was selected to serve on code enforcement related matters to expedite and facilitate resolution of Code Enforcement cases
- Agendas for the Waterfront Advisory Board were introduced to the Legistar program to provide online access to constituents and other interested parties.
- The Hearing Boards section collected over \$300,000.00 of permit fees.

Description

The Planning Department provides guidance for the future development of the City of Miami by preparing neighborhood plans, administering and preparing amendments to the Zoning Ordinance and the Miami Comprehensive Neighborhood Plan as well as presenting recommendations to the Planning, Zoning and Appeals Board and City Commission on Planning items related to land use and zoning.

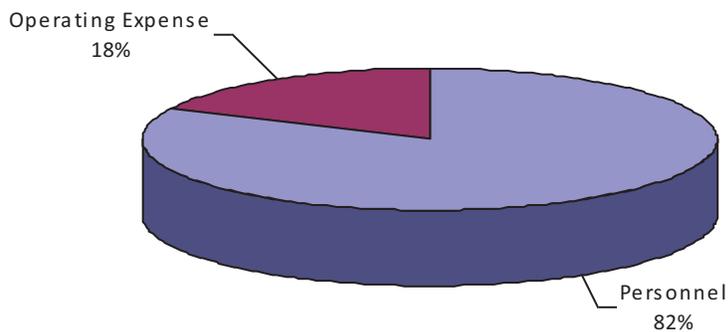
Additionally, Historic Preservation Section acts as the liaison for the Historic and Environmental Preservation Board and is charged with promoting the identification, evaluation, rehabilitation, adaptive use, and restoration of the City's historic, architectural, and archeological resources.

Effective FY11, the Office of Hearing Boards has merged with the Planning Department, but continues to process applications, petitions, advertisements, postings and notifications to property owners and neighborhood associations and functions as the custodian of records for Planning and Zoning items considered by the Planning Zoning and Appeals Board (PZAB) and City Commission.

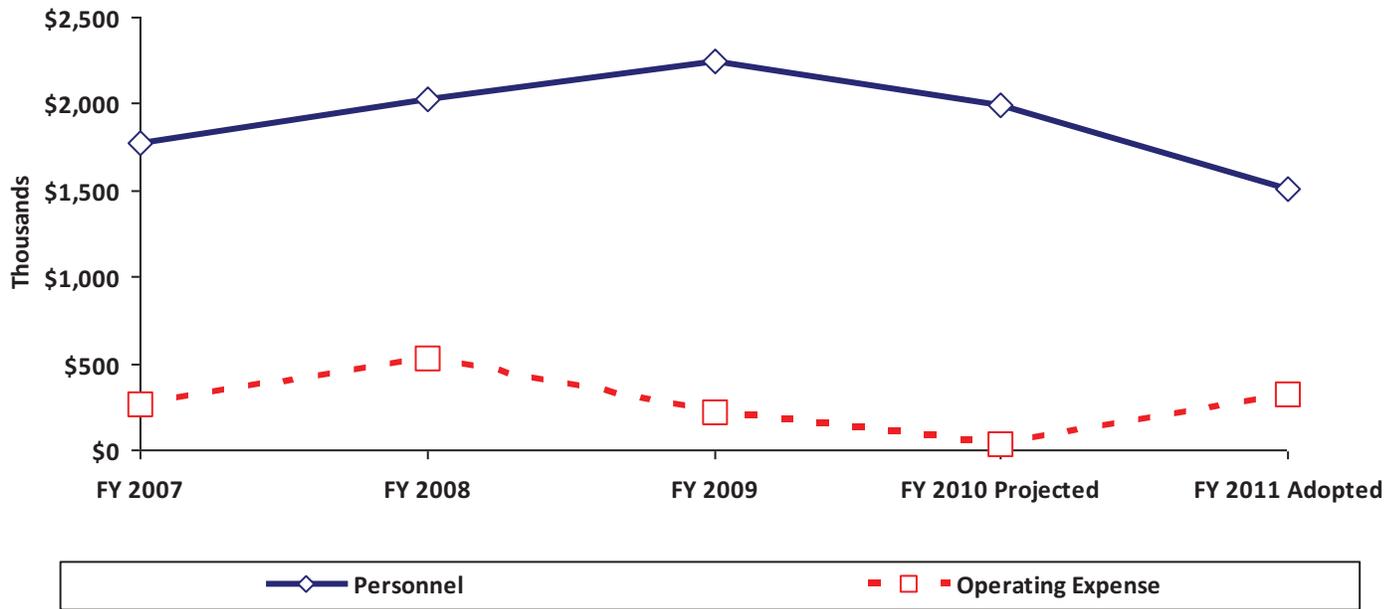
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$1,507,761	\$1,989,359	(\$481,598)	\$1,767,292	\$2,252,069
Operating Expense	\$327,100	\$31,425	\$295,675	\$187,364	\$219,910
Capital Outlay	\$0	\$0	\$0	\$0	(\$128)
Non-Operating Expense	\$0	\$0	\$0	\$0	\$0
	\$1,834,861	\$2,020,784	(\$185,923)	\$1,954,656	\$2,471,851

Allocation by Category



Historical Trend



Personnel

This category is \$481,598 or 24.21% less than FY 2010 Projected Actual. The personnel cost for the department has dropped from the FY10 Projected Actual due to reductions in salaries and elimination of three positions. The reduction in personnel is not expected to affect the departmental functions and the delivery of service provided to our internal and external customers. Streamlining processes and increased efficiency in daily tasks have facilitated the reductions to the workforce without affecting the department’s ability to produce superior work product.

Operating Expense

This category is \$295,675 or 940.88% more than FY 2010 Projected Actual. The City will commence the 2012 Evaluation and Appraisal Report process. This is a mandate under Chapter 163 of Florida Statutes (F.S.), that requires all counties and municipalities in Florida prepare an Evaluation and Appraisal Report (EAR) every seven years addressing the progress in implementation of its Comprehensive Plan. The purpose of the EAR is to evaluate and assess the effectiveness, successes and failures of the local adopted comprehensive plan in accomplishing its adopted objectives, and to suggest changes or amendments needed to update the comprehensive plan. A significant part of the process is the collection and generation of data and analysis as well as community meetings and workshops with residents, state and regional agencies and local governments to receive comment and inputs on issues affecting the city. Additionally the department is required to implement the 2008 EAR Based amendments of the Miami Comprehensive Neighborhood Plan, which include a study of the urban infill in the Transportation Concurrency Exception Area and the review of the levels of services for Parks and Recreation. Completion of these and other key tasks will require an increase to the Operational budget of the department. As mentioned earlier, the EAR process is on a seven year cycle and it is forecasted that the department’s Operational budget will significantly decrease for FY12.

Objectives for FY 2011

- Implement the 2008 EAR Based Amendments.
- Commence the process to adopt the 2012 Evaluation and Appraisal Report as outlined in Chapter 163 of Florida Statute.
- The Department will continue implement the new zoning code as well as manage and coordinate projects required to meet Florida’s Growth Management Act.
- Study and update Archeological probability map to determine likelihood of existence of artifacts in sub-surfaces during construction.
- Review current historic resources, scenic transportation corridors and environmental preservation districts and identify unprotected resources.
- Streamline Hearing Board functions and automate processes in an effort to improve the delivery of services while reducing operational costs to the City.
- Review fee structure, compare to other similar municipalities and recommend adjustments as needed.

Accomplishments in FY 2010

- Miami 21 Code and respective Atlas for the entire City was adopted and is in the process of being implemented.
- The resolution of the Port of Miami River element which has again aligned the City with the State of Florida Department of Community Affairs.
- Virginia Key Master Plan was unanimously approved by the City of Miami Commission by Resolution No. 09-00579 on July 22, 2010.
- A Special Master was selected to serve on code enforcement related matters to expedite and facilitate resolution of Code Enforcement cases.
- Agendas for the Waterfront Advisory Board were introduced to the Legistar program to provide online access to constituents and other interested parties.
- Miami 21 was awarded the 2010 Driehaus Form-Based Code Award along with the Paul Crawford Distinction for a Ground-Breaking Code awarded by the Form-Based Codes Institute.

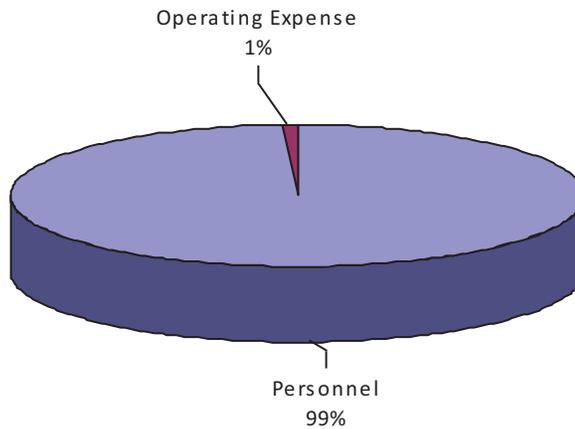
Description

The Department of Zoning is responsible for interpreting and administering the Zoning Ordinance and other City, County, State and Federal regulations pertaining to the construction of buildings in the review of building plans. We also issue Certificates of Use, Waivers, Warrant, Temporary Uses, approve Alcohol and Tobacco applications, and issue zoning approvals for Assisted Living Facilities.

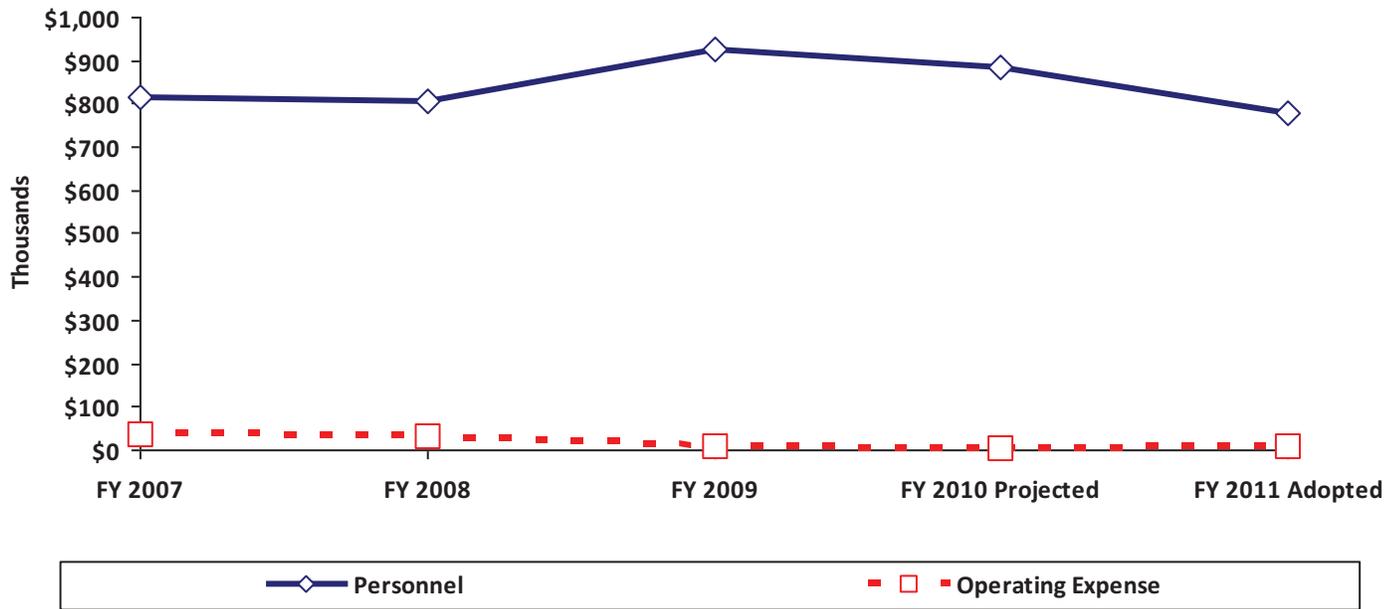
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$776,515	\$883,581	(\$107,066)	\$596,773	\$926,617
Operating Expense	\$7,011	\$6,559	\$452	\$10,600	\$9,288
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Non-Operating Expense	\$0	\$0	\$0	\$0	\$0
	\$783,526	\$890,140	(\$106,614)	\$607,373	\$935,906

Allocation by Category



Historical Trend



Personnel

This category is \$107,066 or 12.12% less than FY 2010 Projected Actual primarily due to the elimination of a position, salary adjustments and the imposition of wage changes to all four of the bargaining unit contracts.

Operating Expense

This category is \$452 or 6.89% more than FY 2010 Projected Actual primarily due to additional funding in postage and rentals and leases.

Objectives for FY 2011

- Provide Excellent Customer Service - The Office of Zoning provides guidance to our citizens for future development of the City of Miami by interpreting and administering the Miami 21 Code and other City, County, State and Federal regulations pertaining to construction of buildings in the review of building plans. In addition, Zoning information is provided to the citizens in obtaining Certificates of Use, Accessory Uses, Waiver, Warrants and other various applications. In FY'09-10 an approximate amount of customers seen by our staff up until the month of July was 9,644 customers.
- Walk-in-plans - Due to the implementation of Miami 21, it was decided by the Director that for a short period of time (one month) the Office of Zoning would do zoning review of all plans as a team. This was created to ensure that the zoning staff was applying the Miami 21 code consistently and that everyone was properly trained. The task was accomplished by closing all services at noon so that the afternoons were spent reviewing plans. All submittals were met within a 5-day standard period of time. The regular standard four hour review period of time was brought back. In FY'09-'10 the approximate amount of plans which were reviewed or approved up until the month of July was 3,953 plans.
- Drop-off-plans - The implementaton of Miami 21 caused a delay for a short period (one month). The Office of Zoning was reviewing plans as a team, during the transition from the prior Zoning Ordinance 11000 to the new Miami 21 Code. The Office of Zoning accomplished the task and met the standard review time of 30 days. In FY'09-'10 the approximate amount of plans which were reviewed or approved up until the month of July was 1,423 plans.
- Certificate of Use - This ongoing accomplishment is to approve Certificates of Use applications within a 24-hour period; it has been set back to 5 working days instead of the 24-hour period. The employee has been carrying out additional functions that have been added to her current duties. In FY'09-'10 the approximate amount of Certificates of Use which were approved up until the month of July was 2,006 applications.
- Public Hearings - This ongoing accomplishment is to approve and review zoning write-ups for plans requiring public hearings within the first seven days of each month. The implementation of Miami 21 did not affect the turn around period. In FY'09-'10 the approximate amount of plans which were referred to public hearings up until the month of July was 205 plans.
- Class II Special Permit Referrals/Warrants - This ongoing accomplishment is to approve and review referrals by the Zoning Plans Processor in a timely manner (not to exceed the turn around time of 10 working days). In FY'09-'10 the approximate amount of referrals which were issued up until the month of July was 126 plans.

- 311- Zoning Information - The Office of Zoning receives customer calls that generate "service request" in several different categories. We have had a huge accomplishment with the 311 generated "service request". Our response time to close and respond was from a 72-hour period to 24 hours. In FY'09-'10 the approximate amount of calls closed within the standard period of time up until the month of July was 2,119 phone calls.
- Class I Special Permit/Temporary Uses - This ongoing accomplishment is to approve and review Class I Special Permit applications/Temporary Use within a 24-hour period. In FY'09-'10 the approximate amount of applications which were approved up until the month of July was 167.
- Alcohol & Tobacco Applications - This ongoing accomplishment is to approve the State of Florida Alcoholic Beverages and Tobacco application within a 48-hour period. In FY'09-'10 the approximate amount of applications which were submitted for approval up until the month of July was 289 applications.
- Assisted Living Facility Forms - This ongoing accomplishment is to issue and approve zoning referral letters to the State of Florida AHCA (American Health Care Association). In FY'09-'10 the approximate amount of approval letters which were referred to the State of Florida up until the month of July was 65.
- Miami-Dade Department of Environmental Resource Management (D.E.R.M.) - This ongoing accomplishment is to issue written requests to the citizen with the most adequate information on prior uses on Certificates of Use, before they obtain an approved Certificate of Use. In FY'08-'09 the approximate amount of letters which were issued to citizens was 173.
- Interim Parking Ordinance - The Office of Zoning has been coordinating with the Police Department, Code Enforcement and the Neighborhood Enhancement Team (NET) in order to improve and bring these parking areas into compliance while improving safety and appearance.
- Mural Ordinance - The mural ordinance was implemented and administered in our New Ordinance which allows for an orderly execution of Mural permits resulting in a visual improvement within the downtown area and additional dollar for qualified city initiatives.
- Chapter 4 Alcohol Beverage - The Office of Zoning and the review committee are establishing a re-write upon the request of the City Commissioners of Chapter 4, of the City Chapter and Code in establishing new language and proposing changes to the current code to better the City of Miami. The goal is to familiarize ourselves with the myriad laws and regulations regarding alcohol-serving establishments in the City of Miami. The committee meets once a week, this is an ongoing accomplishment due to be completed by September.
- Miami 21 Code - During FY09-'10' the zoning staff participated in weekly training sessions and through meetings with associated departments, implemented new procedures and forms to accommodate the Miami 21 requirements. This was a lengthy process that has successfully resulted in very few problems for the launch of the Miami 21 Code.

Accomplishments in FY 2010

- Provide Excellent Customer Service - The Office of Zoning provides guidance to our citizens for future development of the City of Miami by interpreting and administering the Zoning Ordinance and other City, County, State and Federal regulations pertaining to construction of buildings in the review of building plans. In addition, Zoning information is provided to the citizens in obtaining Certificates of Use, Accessory Uses and other various applications. In FY'08-'09 an approximate amount of customers seen by our staff up until the month of July was 18,077 customers.
- Walk-in-plans - The ongoing accomplishment is to allow the customers to process their plans within the four-hour period. In FY'08-'09 the approximate amount of plans which were reviewed or approved was 5,311 plans.
- Drop-off-plans - The ongoing accomplishment is to allow the customers to drop off their plans within the standard 30 days. In FY'08-'09 the approximate amount of plans which were reviewed or approved was 5,311 plans.
- Certificate of Use - The ongoing accomplishment is to enter all of the approved Certificates of Use applications within a 24-hour period into the Accounts Receivable System (A.R.C.V.) In FY'08-'09 the approximate amount of Certificates of Use which were approved was 2,499 applications.
- Public Hearings - The ongoing accomplishment is to allow the Zoning Plans Processors to review and prepare zoning write-ups for plans requiring public hearings within the first seven days of each month. In FY'08-'09 the approximate amount of plans which were referred to public hearing was 157 plans.
- Class II Special Permits - The ongoing accomplishment is to allow the Zoning Plans Processors to review and prepare referrals in a timely manner (not to exceed the turn around time of 10 working days). In FY'08-'09 the approximate amount of referrals which were issued was 358 plans.
- 311- Zoning Information - The Office of Zoning receives customer calls that generate "service request" in several different categories. An ongoing accomplishment was to respond to those requests within a three- day period. In FY'08-'09 the approximate amount of calls closed within the standard period of time was 1,259.
- Class I Special Permit - The ongoing accomplishment by the Zoning Manager was to approve all of the Class I Special Permit applications within a 24-hour period. In FY'08-'09 the approximate amount of applications which were approved was 169.

- Alcohol & Tobacco Applications - The ongoing accomplishment was to review and approve the State of Florida Alcoholic Beverages and Tobacco application within a 48-hour period. In FY'08-'09 the approximate amount of applications which were submitted for approval was 341.
- Assisted Living Facility Forms - The ongoing accomplishment by the Administrative Assistant was to review and prepare for signature all zoning referral letters for the State of Florida AHCA (American Health Care Association) for approval. In FY'08-'09 the approximate amount of approval letters which were referred to the State of Florida was 65.
- Miami-Dade Department of Environmental Resource Management (D.E.R.M.) - The ongoing accomplishment by the Administrative Assistant was to provide the citizen with a written request on the most adequate information on prior uses on Certificates of Use, before they obtained an approved Certificate of Use. In FY'08-'09 the approximate amount of letters which were issued to citizens was 173.

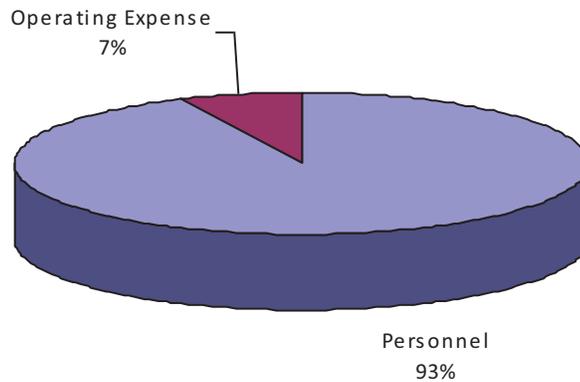
Description

The Office of Communications is a service-oriented department with a number of responsibilities that are crucial to the success of the City of Miami including: providing citizens of Miami with important information that will assist them in times of emergency and with their everyday lives; providing the public with information about important strides made by City departments; photographing important city events, landmarks, people, etc. for use on the web and in outreach efforts; acting as a liaison for reporters seeking information about the City; acting as the lead department for the City’s website; creating original programming for City of Miami Television and airing public meetings on the channel; working collaboratively with other departments and the offices of the Mayor and City Commissioners to assist them with press conferences and presentations; and making sure that all of the City’s communication tools are upgraded to meet today’s technical standards. All of these responsibilities fall under the department’s overall goal: to inform city residents.

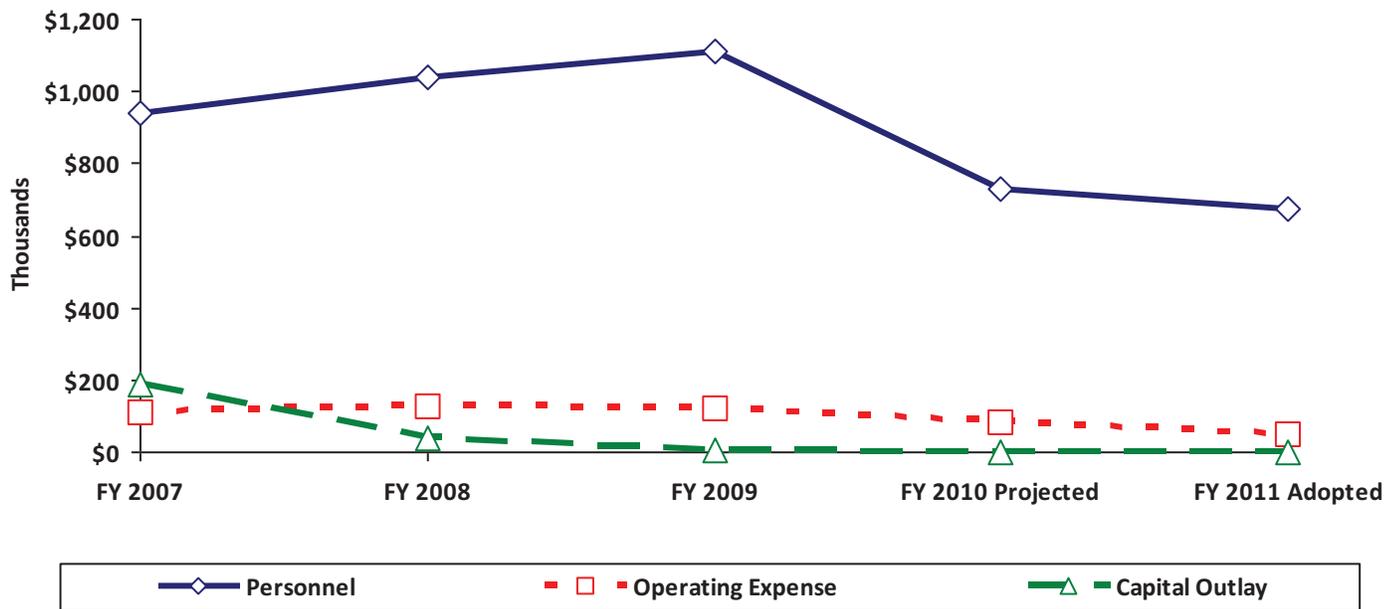
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$677,412	\$727,706	(\$50,294)	\$778,197	\$1,109,954
Operating Expense	\$51,292	\$82,513	(\$31,221)	\$95,679	\$123,521
Capital Outlay	\$0	\$0	\$0	\$0	\$4,500
Non-Operating Expense	\$0	\$0	\$0	\$0	\$0
	\$728,704	\$810,219	(\$81,515)	\$873,876	\$1,237,975

Allocation by Category



Historical Trend

**Personnel**

This category is \$50,294 or 6.91% less than FY 2010 Projected Actual due to the imposition of wage changes to all four of the bargaining unit contracts and the elimination of one vacant position.

Operating Expense

This category is \$31,221 or 37.84% less than FY 2010 Projected Actual as a result of eliminating all contractual services with the sole exception of FCC mandated needs related to Closed Captioning Services.

Objectives for FY 2011

- Deliver Technology and e-Solutions

Improve web site content to better assist residents.

Ensure that Channel 77 web streaming and commission meeting archive is easy to find and works well (along with ITD).

Continue the use of new web-based social media tools, such as FaceBook and TWITTER to reach residents.

We will be able to produce Talk Shows with our Mayor, Elected Officials and City Departments, that will air in Miami T.V., giving transparency to our government and direct contact with our citizens by the use of "Live Studio" set up at City Hall.

Implement technology that will make Channel 77 operations more seamless and efficient.

- Achieve Cost-Effective Municipal Services

Continue to use the department Engineer's expertise to solve technical problems without having to rely on outside companies.

Continue to provide production of Public Service Announcements and programs for other city departments and elected officials to promote city initiatives.

Accomplishments in FY 2010

- Achieved Operational Savings

Created operational savings for the city as a whole by eliminating the cost of video production for other departments to use for important presentations and public service announcements for city and commercial TV.

Achieved operational savings by servicing and repairing our photo, television and other technical equipment in-house (by our Department Engineer) instead of using a service provider.

- Delivered Technology and e-solutions

Created public service announcements for city departments for use on the City channel, on commercial television, web and for presentations.

Provided translation services in Spanish for the channel, web and departments' small-to-medium scale projects.

Installed Live Studio set up at City Hall which allows the Mayor, Commissioners or any other City Official to go live or do live on tape with all the local, nationwide or international T.V Stations.

Installed fiber optic video pool system which allows us to feed to all stations all of the events that are covered by the Miami T.V staff, this includes all events with the Mayor, Commissioners, City events and Commission meetings.

Broadcasted Commission meetings with closed-captioning for the hearing impaired.

Assisted on the day-to-day maintenance of online video, web streaming and online commission meeting archive.

- Provide Excellent Customer Service

Maintained television programming schedule on the web up to date so that viewers will know when to tune in to watch the program or meeting of their choice.

Informed the public about city services and accomplishments through press releases, web, City TV and media calls.

Provided media with information, public records and city photographs by their tight deadlines.

Took professional quality photographs for departments to use on their websites, other marketing materials and for internal purposes (including headshots for all upper level staff and all police and fire recruits).

Maintained up-to-date messages on City Net for all city employees.

- Provided Excellent Recreational, Educational and Cultural Programs

Created new episode of "Our History" featuring the history of Julia Tuttle "The Mother of Miami".

Created new episodes of "Miami Bite" showcasing local restaurants throughout the City.

Created new episodes of "Think Green" focusing on how residents can do their part to protect the environment.

Created new episode of " Best of the District" showcasing the best places to visit and shop for tourist and residents alike.

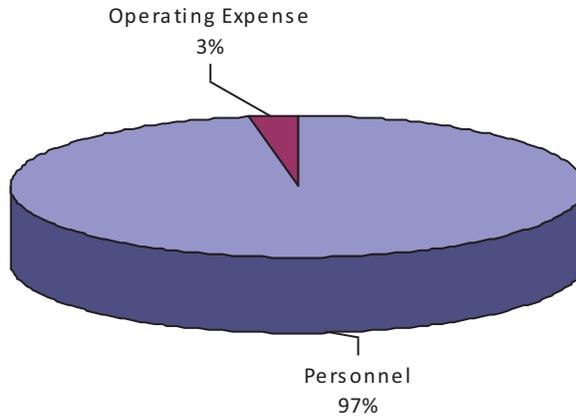
Description

The Purchasing Department purchases or supervises the purchase of all materials, supplies, equipment, goods, and services needed by City departments. All purchases are conducted in an open and fair competitive manner as established by the informal and formal method of source selection per the City of Miami Procurement Code. The Method of Source Selection consists of issuing Invitation for Quotations for purchases between \$2,501 and \$25,000; and, Invitation for Bids, Request for Proposals, Request for Qualifications, and Request for Letters of Interest for purchases exceeding \$25,000. Purchasing sells (through on-site public auctions and on-line (e-commerce) public auctions), transfers, and disposes of surplus personal property; establishes and maintains programs for specification development, contract administration, and vendor performance; and manages the Citywide Procurement Card (P-Card) Program for all purchases below \$2,500. All functions are performed in compliance with federal, state, and local laws.

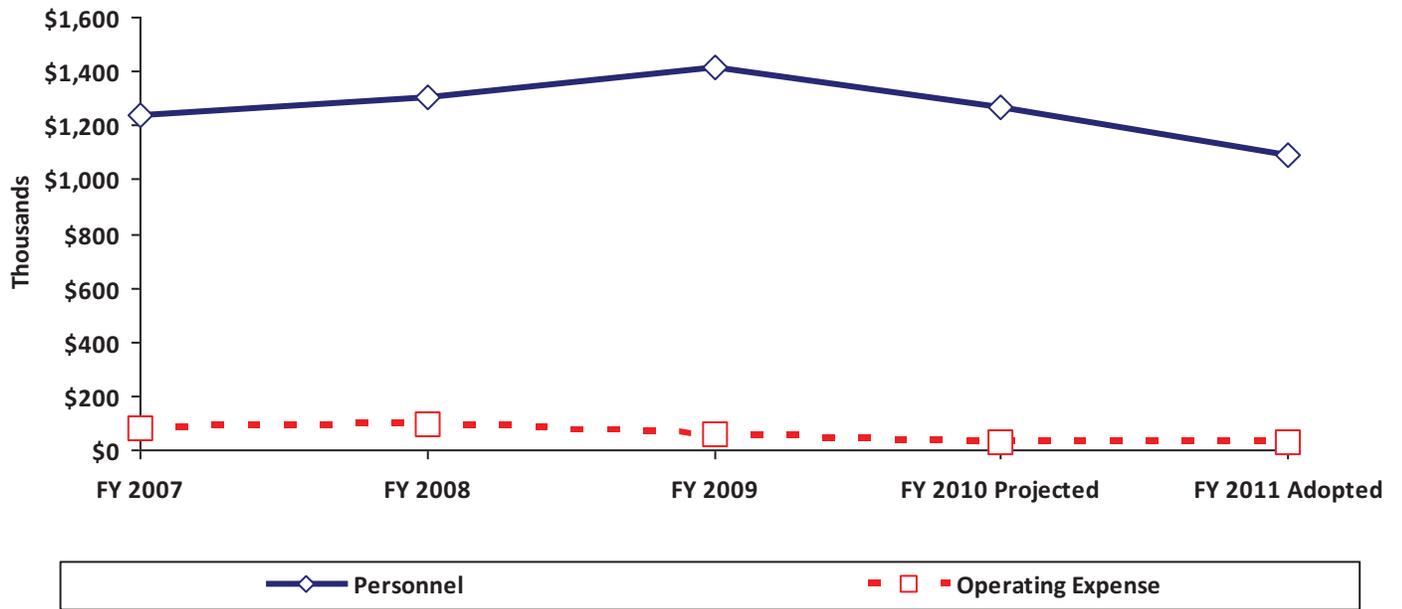
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$1,091,349	\$1,271,458	(\$180,109)	\$1,175,325	\$1,418,431
Operating Expense	\$29,834	\$27,530	\$2,304	\$29,834	\$59,883
Capital Outlay	\$0	\$0	\$0	\$0	\$5,370
Non-Operating Expense	\$0	\$0	\$0	\$0	\$0
	\$1,121,183	\$1,298,987	(\$177,804)	\$1,205,159	\$1,483,684

Allocation by Category



Historical Trend



Personnel

This category is \$180,109 or 14.17% less than FY 2010 Projected Actual primarily due to the imposition of wage changes to all four of the bargaining unit contracts, and filling the vacancies with lower salaries.

Operating Expense

This category is \$2,304 or 8.37% more than FY 2010 Projected Actual primarily due to an increase in Office Supplies, Operating Supplies, and Subscriptions, Memberships, Licenses, Permits & Others.

Department Head: Mirtha?

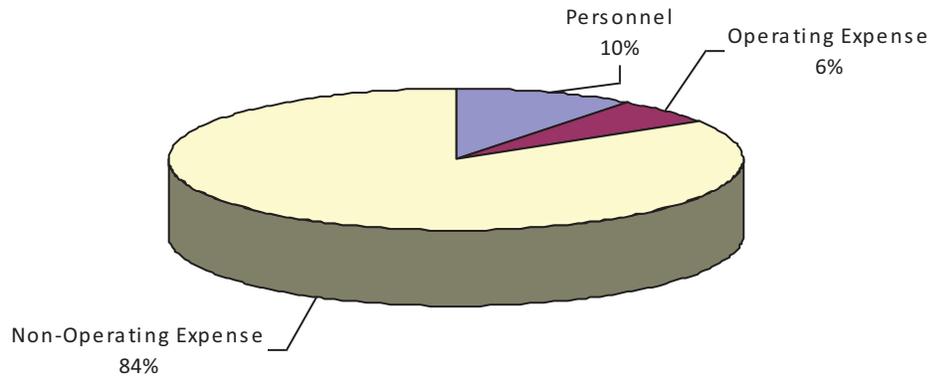
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Description

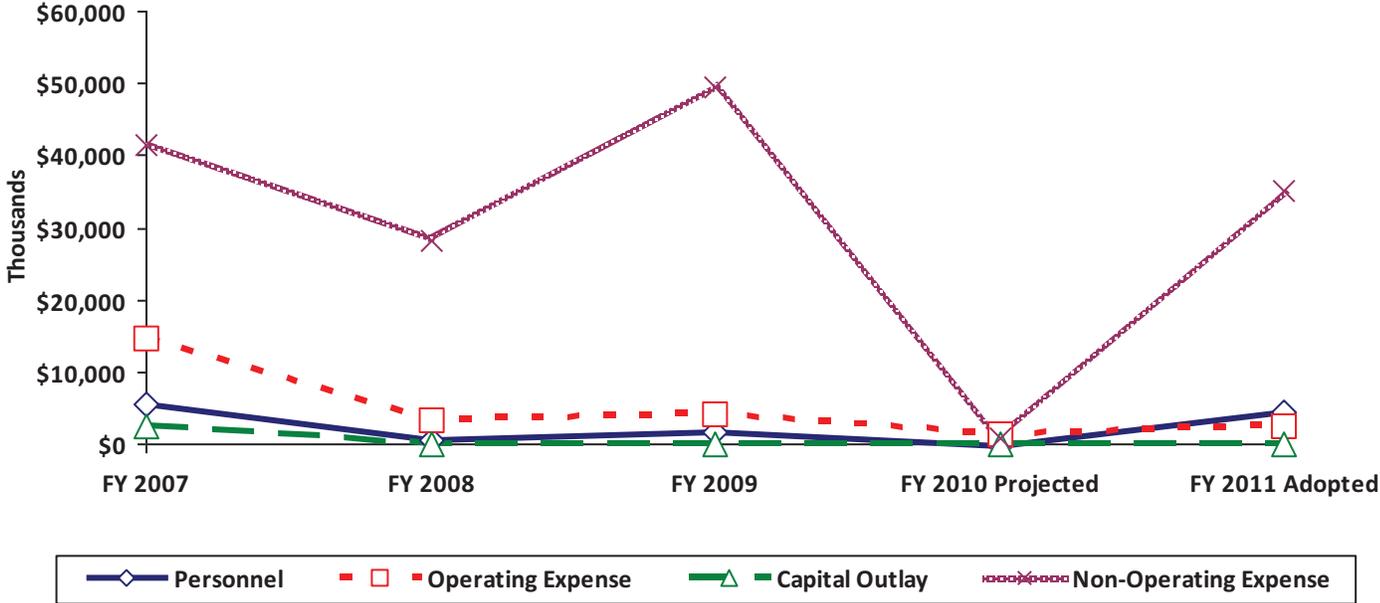
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$4,295,211	(\$339,367)	\$4,634,578	(\$9,712,339)	\$1,652,222
Operating Expense	\$2,434,112	\$1,342,813	\$1,091,299	\$979,177	\$4,119,899
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Non-Operating Expense	\$35,014,648	\$756,049	\$34,258,599	\$14,558,907	\$49,484,374
	\$41,743,971	\$1,759,496	\$39,984,475	\$5,825,745	\$55,256,494

Allocation by Category



Historical Trend



Personnel

This category is \$4,634,578 or 1365.66% more than FY 2010 Projected Actual

Operating Expense

This category is \$1,091,299 or 81.27% more than FY 2010 Projected Actual

Non-Operating Expense

This category is \$34,258,599 or 4531.27% more than FY 2010 Projected Actual

Description

The Office of Grants Administration (OGA) is the designated office that City Departments contact for assistance in project planning, proposal writing, application assembly, and monitoring financial and budgetary compliance with grantor agency guidelines.

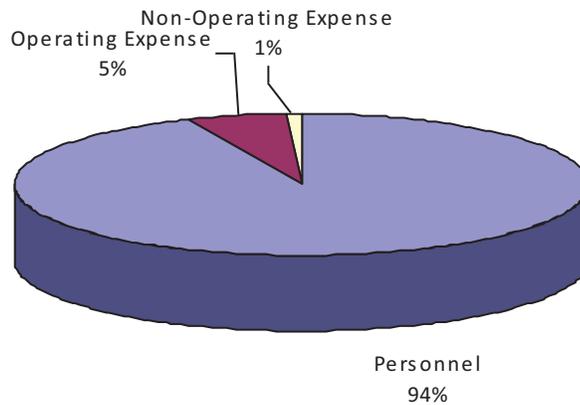
OGA helps to identify, research, prepare, and coordinate grants and technical assistance opportunities for the City of Miami. The OGA also serves a review and oversight function in monitoring compliance by City entities responsible for managing grants.

It is the policy of the City of Miami to apply for grants that will enhance services for City residents and businesses and to manage grants effectively and efficiently.

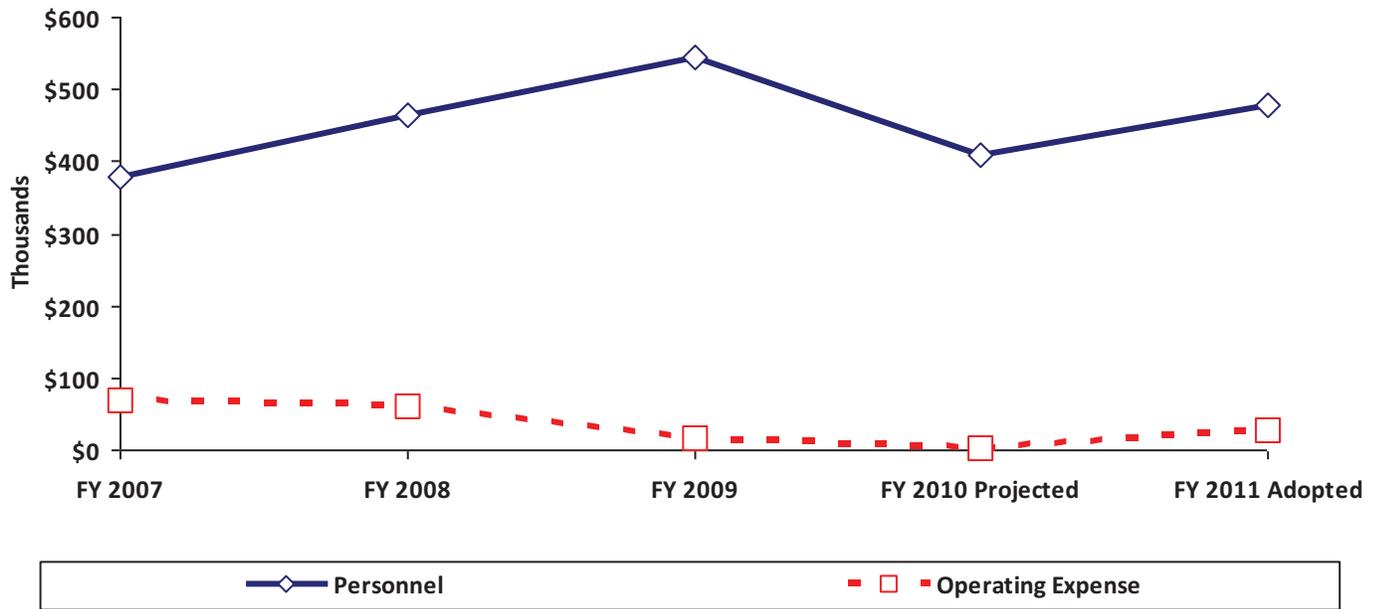
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$476,987	\$408,150	\$68,837	\$431,123	\$545,471
Operating Expense	\$27,908	\$3,738	\$24,170	\$5,567	\$16,735
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Non-Operating Expense	\$4,800	\$0	\$4,800	\$0	\$0
	\$509,695	\$411,889	\$97,806	\$436,690	\$562,206

Allocation by Category



Historical Trend



Personnel

This category is \$68,837 or 16.87% more than FY 2010 Projected Actual primarily due to the addition of one position to Grants Administration.

Operating Expense

This category is \$24,170 or 646.55% more than FY 2010 Projected Actual primarily due to increase in Professional Services, Other Contractual Services and Travel expenditures.

Non-Operating Expense

This category is \$4,800 or 100.00% more than FY 2010 Projected Actual This is the projection for fringe benefits due to added staff transferred from Economic Initiatives.

Objectives for FY 2011

- Research and identify two new sources of grant funding of Citywide and departmental priorities by September 30, 2011.
- Increase funding for Citywide and departmental priorities by September 30, 2011.
- Develop integrated grants sharepoint site and improve VISTA website to accommodate online recruitment by September 30, 2011.
- Provide semi-annual departmental staff training on internal City processes, Balanced Scorecard, Agenda, Finance, Legal, etc.
- Create a centralized Citywide grants database by September 30, 2011.
- Create and deliver semi-annual training to departments about the grants management process beginning in April 2011.

Accomplishments in FY 2010

- The FY 2010 goals of the Office of Grant Administration (OGA) were to maximize grant opportunities by seeking dollars where most needed by City departments and increase the amount of support given to departments to insure compliance with grantor guidelines.

Working with City departments, OGA has achieved an award rate of competitive grants of 70% and a high level of awarded competitive grants at \$6.7 million with \$12 million pending in FY 2010.

Description

The Capital Improvements Program Office is responsible for planning, coordinating, implementing, and monitoring all construction related capital projects in the City of Miami, and for the financial management of all capital funds. CIP is staffed by architects, engineers, procurement and public relations specialists, and financial managers who administer the capital improvement program working in concert with other City departments, elected officials, the community, other governmental agencies and stakeholders.

CIP ensures that the funding for capital projects is used to develop cost-effective, quality products that are delivered on-time and on-budget. Coordination of project schedules with other city departments is crucial to ensure that activities at City facilities are not unduly interrupted or relocated to other facilities. CIP also coordinates closely with the project stakeholders during design and construction to address community needs and concerns, to avoid impacting key dates or events, and to inform the community of project schedules and potential impacts. Since many CIP projects are funded with bond-issuance proceeds which require financing, implementing these projects expeditiously is important so that the citizens of Miami can begin to benefit from the infrastructure improvements as quickly as possible.

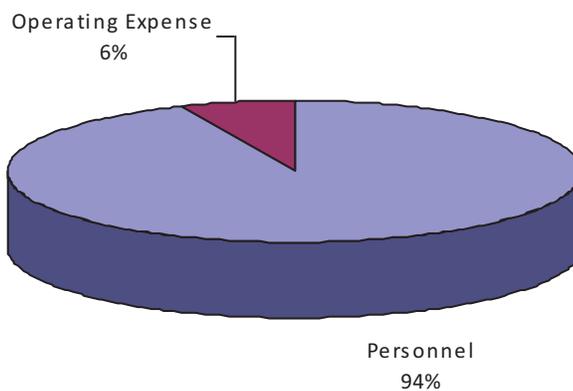
The CIP Office is organized by function into the following divisions:

- Director's Office
- Production (Engineering & Design) Management
- Construction Management
- Fiscal Management & Program Planning
- Procurement & Contracts Administration
- Communications & Community Outreach

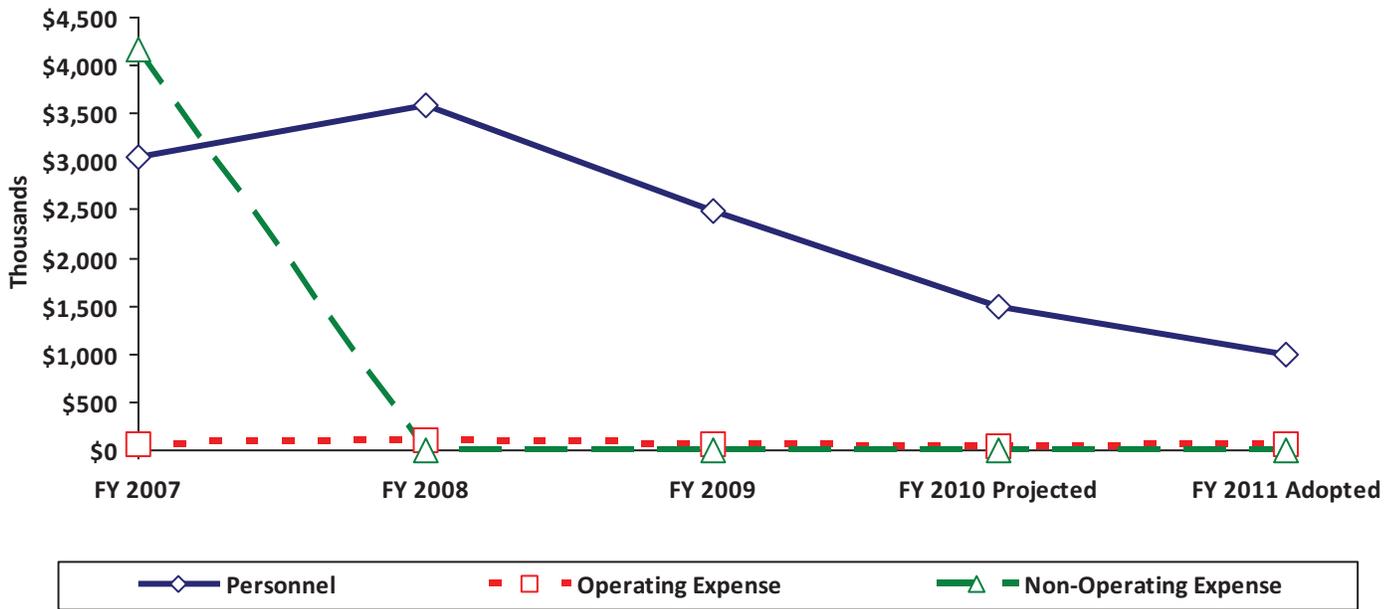
Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$986,232	\$1,488,819	(\$502,587)	\$2,110,785	\$2,481,699
Operating Expense	\$66,500	\$34,881	\$31,619	\$80,900	\$62,139
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Non-Operating Expense	\$0	\$0	\$0	\$0	\$0
	\$1,052,732	\$1,523,700	(\$470,968)	\$2,191,685	\$2,543,838

Allocation by Category



Historical Trend



Personnel

This category is \$502,587 or 33.76% less than FY 2010 Projected Actual primarily due to the imposition of wage changes to all four of the bargaining unit contracts as well as vacated positions resulting from early retirement.

Operating Expense

This category is \$31,619 or 90.65% more than FY 2010 Projected Actual primarily due to increased budgets for operating supplies, paper stock and contractual services.

Objectives for FY 2011

- Develop and Implement cost-effective quality projects on-time and on-budget.
- Quality assurance and control on the implementation of the Multi-Year Capital Plan.
- Implement necessary policies and procedures to ensure strict adherence to all applicable city, state and federal requirements for capital improvement projects.
- Implement necessary policies and procedures to ensure effective administration of city and project personnel and resources.
- Improve project coordination with other agencies to identify partnering opportunities and minimize disruptions/impacts to project stakeholders and the community.
- Maximize grant opportunities by performing timely reconciliation and reporting for grant funded projects to ensure full reimbursement to the City.
- Provide excellent customer service to our constituents by responding to inquires through phone calls, emails or other correspondence within 2 days of receipt.
- Perform effective project close-outs and reconciliations along with periodic project cost-estimate updates to ensure that the Multi-Year Capital Plan reflects updated information.
- Perform City-wide pavement, traffic control and drainage assessments so that capital improvement needs can be prioritized within available and future resources.

Accomplishments in FY 2010

- FY 10 Strategic Objective of Restore, Maintain & Beautify Urban & Residential Infrastructure was accomplished by advancing Street Bond invoiced expenditures to over \$50.4 million as of August 2010.

- FY 10 Strategic Objective of Improve Business and Service Delivery Processes was accomplished by delivering a finished product which yielded fewer resident complaints.
- FY 10 Strategic Objective of Improve Business and Service Delivery Processes was accomplished through the hiring of certified industry professionals to bring departmental staffing to optimum level.
- Completed projects in FY10 include:
 - The College of Policing
 - Melreese Golf Clubhouse
 - Miamarina Emergency Pier Repairs
 - Coral Gate Roadway & Wall Improvements
 - Ademar and Davis Canal Dredging Projects - (FEMA)
 - Flagami/West End Storm Sewer Improvements PH II
 - NW 2nd Street improvements
 - District 3 NW Quadrant - Phase II
 - Calle Ocho Improvements
 - NW 3rd Avenue Street Improvements
 - NW 2nd Avenue Street Improvements
 - Roberto Clemente Park Recreation Building
 - Buena Vista East Historic District - Streetscape Improvements PH-2
 - NW 15th Street (NW 32 Avenue to NW 37 Avenue)
 - D4-Miscellaneous Streets Paving Phase II
 - ARRA / CDBG-R Street Resurfacing Project -Phase I
- Monitored ongoing construction projects including:
 - NE 2nd Avenue Improvements / ARRA
 - Marlins Stadium Garage
 - Charles Hadley Park Field House and Concessions
 - Brickell Key Bridge
 - Shenandoah Traffic Calming - Phase 2
 - Silver Bluff Traffic Calming - Phase 2
 - Robert King High Park Soccer Field
 - Little River Industrial Park Street Improvements
 - Athalie Range Park Soccer / Football Field Improvements
 - Flagami Traffic Calming Improvement (Phase 2)
 - New Fire Station #11
 - Coral Gate Park Community Center
 - Fairlawn Storm Sewer – Phase 3
 - Kinloch Storm Sewer - Phase 1 & 2
 - Bicentennial Park Bollards
- Initiated design or assessments on various projects including:
 - Englewood Road and Storm Sewer Improvements - Phase III - D4
 - Northwest Road and Storm Sewer Improvements - D5
 - North Shorecrest Roads Improvements Project - D2
 - Duarte Park Renovations
 - Coral Gate Park Community Center
 - Gibson Park
 - Miami River Greenways
 - Mary Brickell Village Drainage Improvements
 - Pink Wall – Phase 2
 - Caribbean Marketplace Renovations
 - Moore Park New Construction
 - ARRA Citywide Bicycle Rack & Signage Program
 - Kennedy Park Floating Dock
 - ARRA / CDBG-R Street Resurfacing Project Phase II
 - Rockerman Canal Improvement
 - Curtis Park New Pool Facility
 - Robert King High Park New Building Construction
 - Hadley Park Youth Center and Field Improvements
 - New Fire Station #13
 - Williams Park Community Building

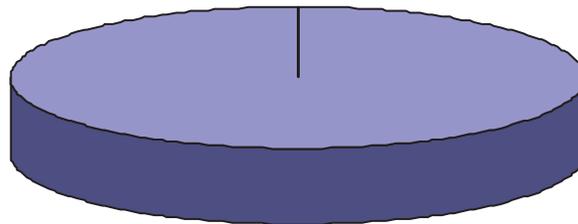
Description

This fund houses an assortment of small grants that do not qualify to have their own fund and do not conform to the other already existent special revenue funds.

Department Summary

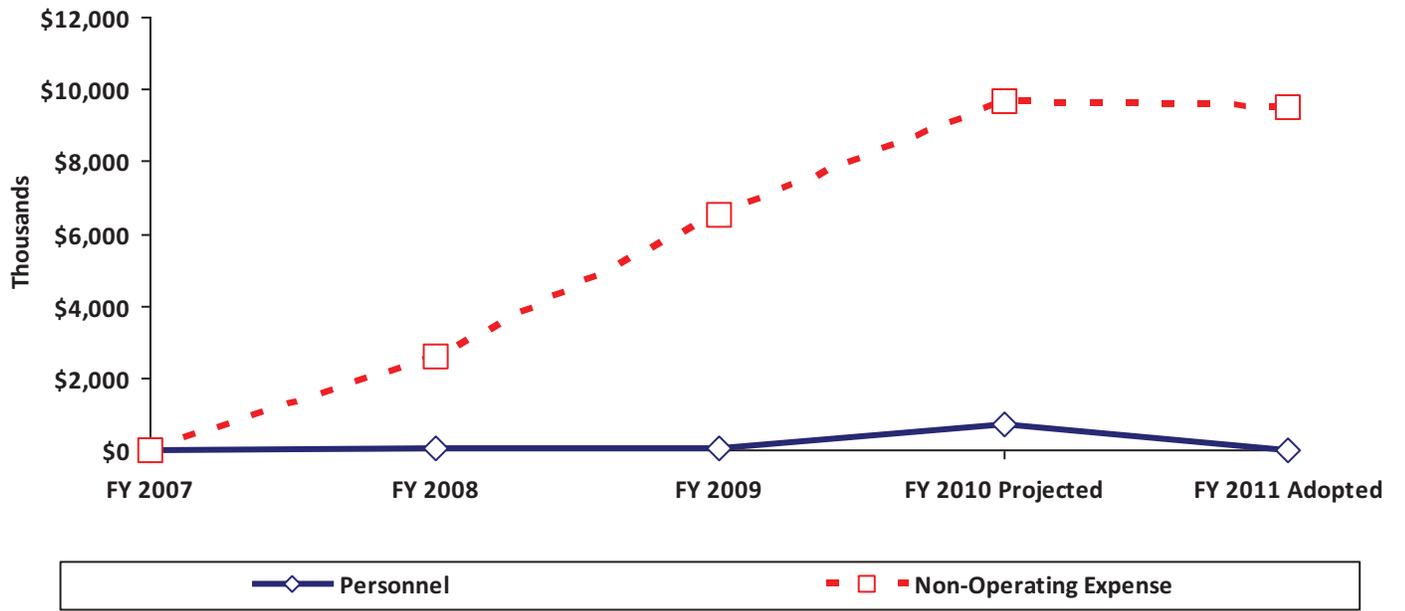
Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$0	\$698,450	(\$698,450)	\$0	\$60,646
Operating Expense	\$0	\$33,940	(\$33,940)	\$0	\$5,829
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Non-Operating Expense	\$9,506,250	\$9,673,731	(\$167,481)	\$7,708,452	\$6,539,021
	\$9,506,250	\$10,406,121	(\$899,871)	\$7,708,452	\$6,605,496

Allocation by Category



Non-Operating Expense
100%

Historical Trend



Department Head:

Phone:

Description

Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Operating Expense	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0

Allocation by Category

Historical Trend

Department Head:

Phone:

Description

Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Operating Expense	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0

Allocation by Category

Historical Trend

Department Head: ?

Phone: ?

Description

? Info provided here is circa 2004

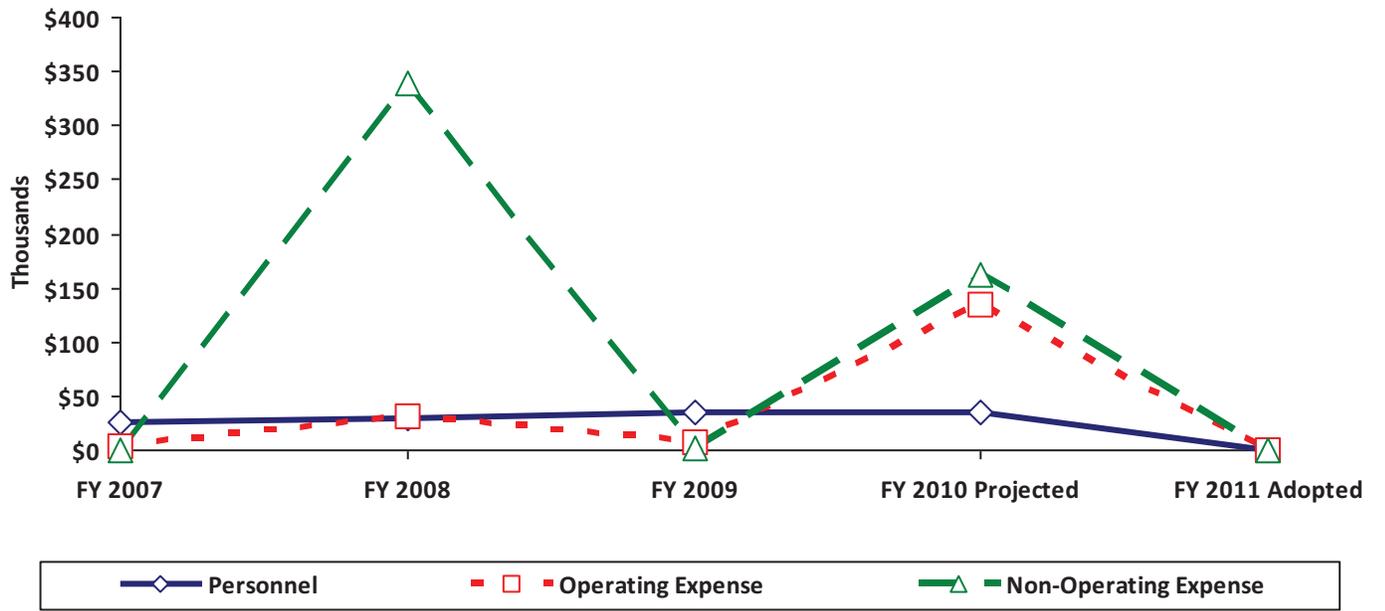
This fund is comprised of Extensive Research Fees, Lobbyist Registration Fees and the Passport Acceptance Facility. The Office of the City Clerk charges a fee for the registration of lobbyists. The revenues from fees are used for the recording, transcription, administration and/or any other associated costs incurred in maintaining these records for availability to the public. The City of Miami's Passport Acceptance Facility is a full service passport application acceptance service and photography center designed for individuals wishing to obtain a passport by walking up to the counter. In April of 1998, the Regional Passport Agency changed their policy to discontinue the acceptance of walk-in applicants. The City of Miami's Passport Acceptance Facility provides an alternative for patrons who need a passport in a timely manner. Expedited services are also offered for an additional fee.

Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$0	\$35,000	(\$35,000)	\$35,000	\$35,721
Operating Expense	\$0	\$134,516	(\$134,516)	\$0	\$7,840
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Non-Operating Expense	\$0	\$162,589	(\$162,589)	\$245,621	\$2,381
	\$0	\$332,105	(\$332,105)	\$280,621	\$45,942

Allocation by Category

Historical Trend



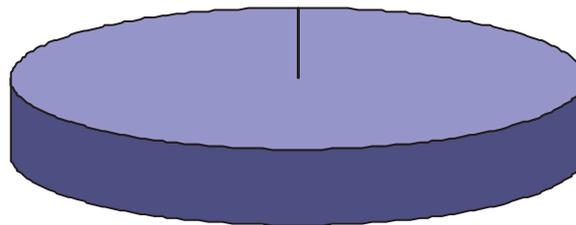
Description

The State of Florida provides cities with the authority to levy and collect taxes on utility charges such as telephones, electricity, gas, oil and water.

Department Summary

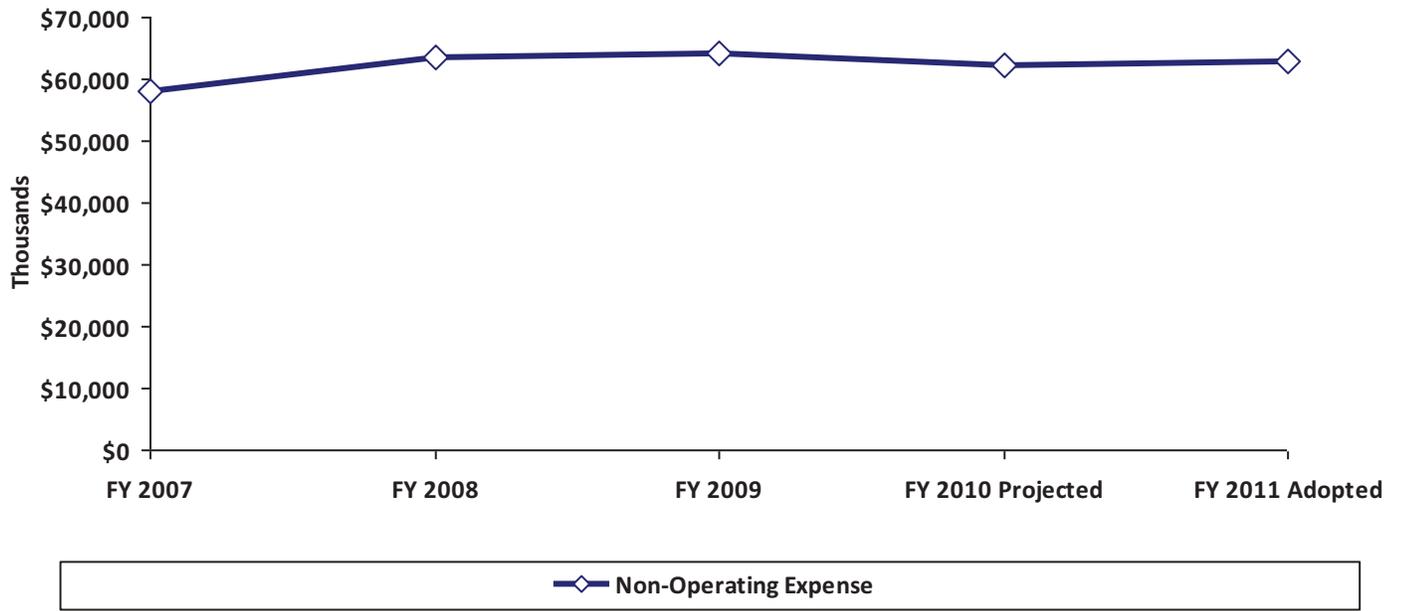
Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$0	\$0	\$0	\$0	\$0
Operating Expense	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Non-Operating Expense	\$62,851,918	\$62,366,787	\$485,131	\$62,366,787	\$64,339,922
	\$62,851,918	\$62,366,787	\$485,131	\$62,366,787	\$64,339,922

Allocation by Category



Non-Operating Expense
100%

Historical Trend



Department Head:

Phone:

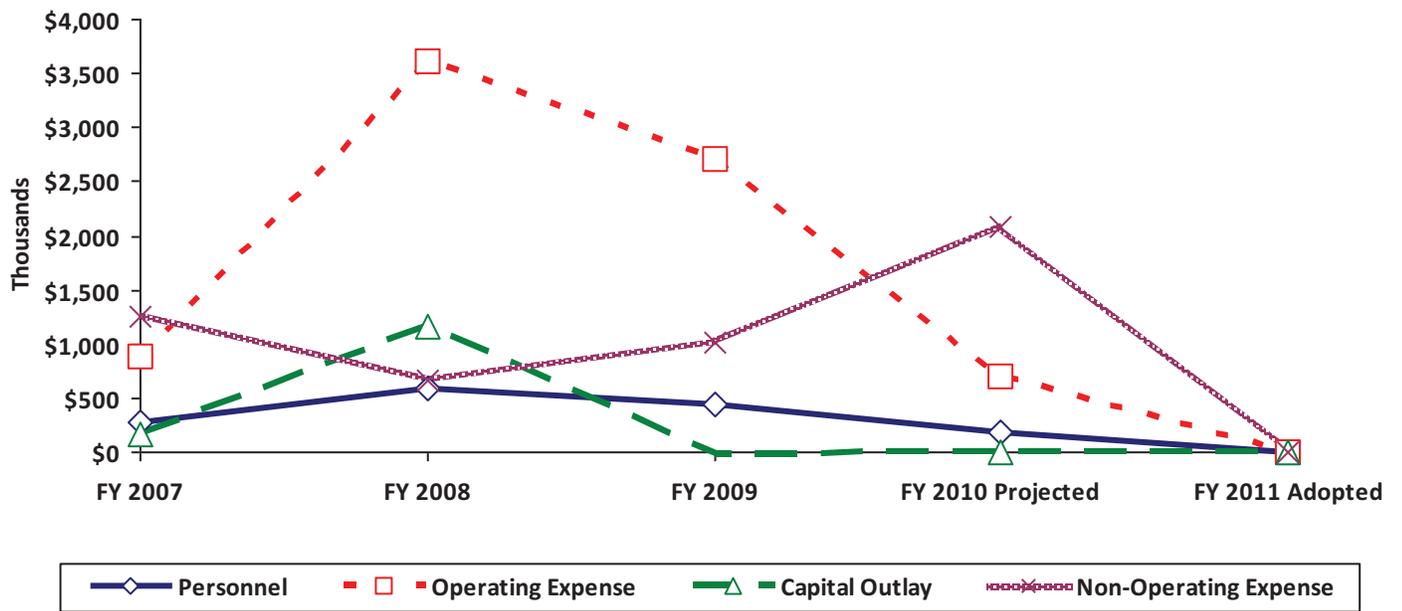
Description

Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$0	\$180,037	(\$180,037)	\$0	\$447,767
Operating Expense	\$0	\$706,618	(\$706,618)	\$0	\$2,705,535
Capital Outlay	\$0	\$0	\$0	\$0	(\$14,936)
Non-Operating Expense	\$0	\$2,081,707	(\$2,081,707)	\$2,493,740	\$1,014,967
	\$0	\$2,968,362	(\$2,968,362)	\$2,493,740	\$4,153,333

Allocation by Category

Historical Trend



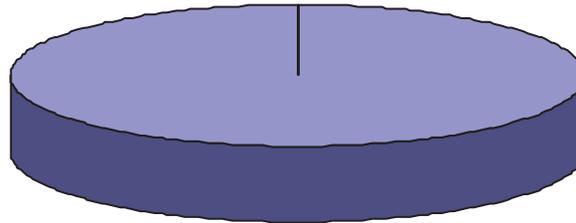
Description

This Special Revenue Fund is responsible for the appropriation and the management of proceeds allocated to the City from the Charter County Transit System Surtax, of half-penny sales tax. The tax was approved by the electorate on November 5, 2002 to implement the Miami-Dade County People's Transportation Plan. The City and the County executed an inter-local agreement on August 6, 2003, as authorized per City Resolution No. 03-051, to implement the City's transportation and transit projects. The Agreement is in accordance with County Ordinance No. 02-116 in which the City agrees to meet the following conditions in order to receive its Municipal Share of the annual Surtax proceeds: The City shall apply the entire portion of its Municipal Share to supplement, not replace, the City's general fund support for transportation; not expend more than 5% on administrative costs, exclusion of project management and oversight for projects funded by the Surtax; and, apply at least 20% that it receives to transit uses.

Department Summary

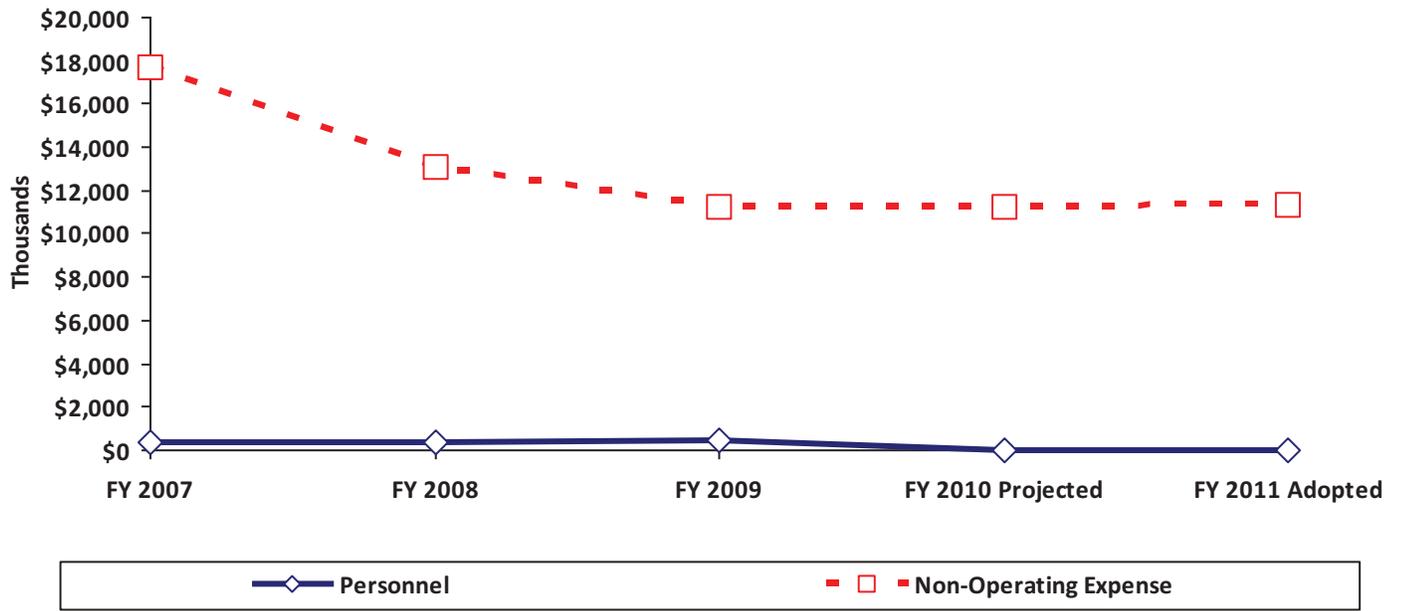
Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$0	\$0	\$0	\$0	\$420,727
Operating Expense	\$0	\$0	\$0	\$0	\$11,766
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Non-Operating Expense	\$11,365,627	\$11,282,133	\$83,494	\$11,282,133	\$11,282,132
	\$11,365,627	\$11,282,133	\$83,494	\$11,282,133	\$11,714,624

Allocation by Category



Non-Operating Expense
100%

Historical Trend



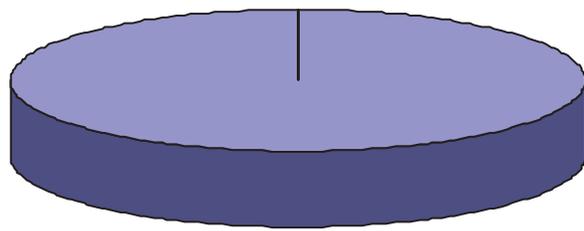
Description

The City created the Downtown Regional Impact (DRI) Fee in 1998 to accommodate the impact of new development in the Downtown Regional Impact area. The fee has four major components: The Transportation Mitigation Fee and the Air Quality Mitigation Fee which are housed in the Capital Improvement Fund; the DRI/Master Plan Recovery Fee and the Administrative Fee are accounted for in this Special Revenue Fund. Additionally, City Code Chapter 54.6 imposes an 'impact fee' on additional development in order to finance related capital improvements, the demand for which is created by this development. Expenses incurred by the City in administering the Development Impact Fee are reimbursed through the imposition of a non-refundable service charge in the amount of three percent of the impact fee due.

Department Summary

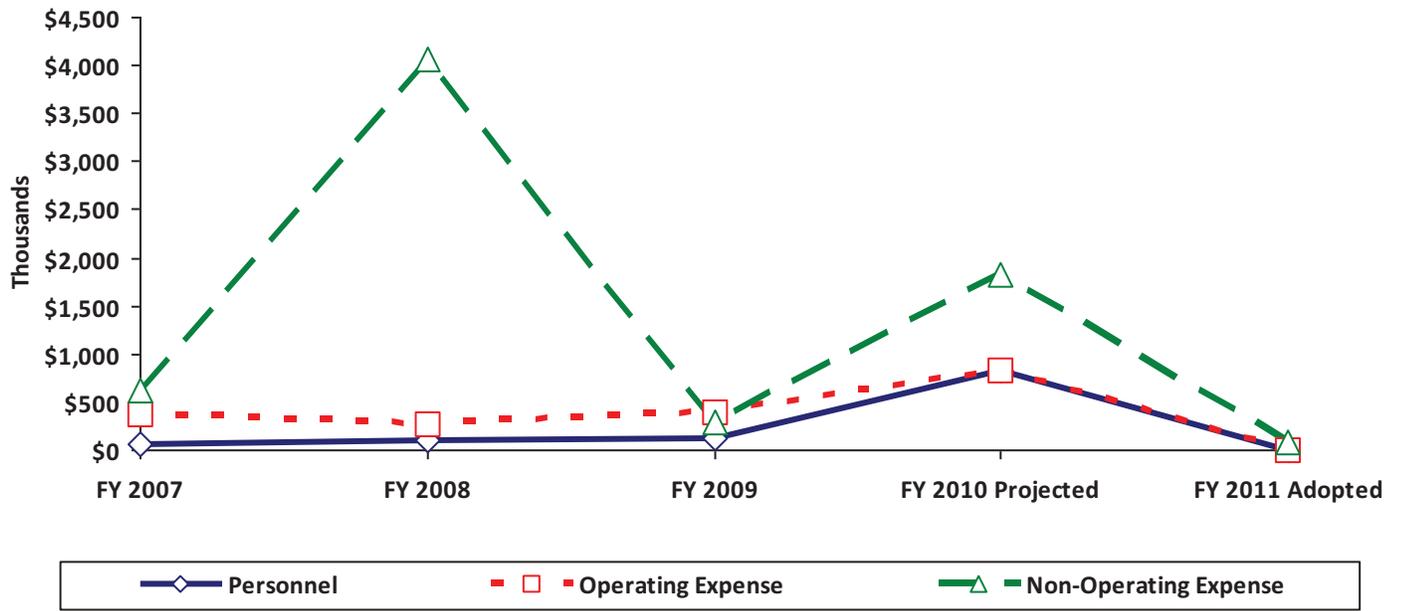
Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$0	\$834,839	(\$834,839)	\$0	\$118,323
Operating Expense	\$0	\$831,290	(\$831,290)	\$0	\$387,323
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Non-Operating Expense	\$74,000	\$1,833,547	(\$1,759,547)	\$3,509,912	\$289,596
	\$74,000	\$3,499,676	(\$3,425,676)	\$3,509,912	\$795,242

Allocation by Category



Non-Operating Expense
100%

Historical Trend



Department Head:

Phone:

Description

Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Operating Expense	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0

Allocation by Category

Historical Trend

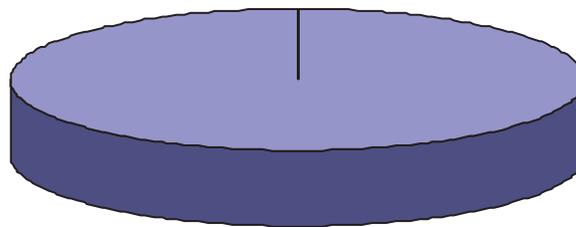
Description

The Fire Rescue Special Revenue Fund accounts for the proceeds that are restricted to expenditures which supplement the City’s Fire Rescue operations. Additionally, this fund accounts for grants from local, state, and federal agencies and FEMA reimbursements related to natural disasters.

Department Summary

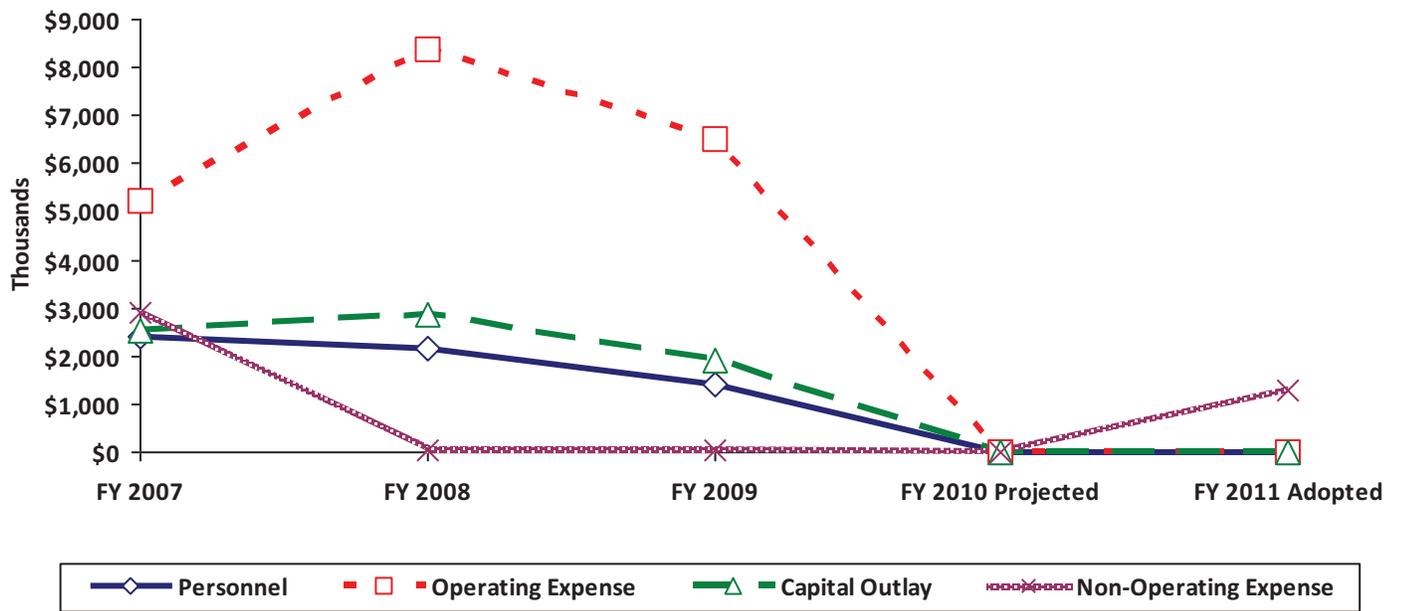
Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$0	\$0	\$0	\$1,718,829	\$1,405,290
Operating Expense	\$0	\$0	\$0	\$2,039,718	\$6,507,325
Capital Outlay	\$0	\$0	\$0	\$3,067,908	\$1,914,022
Non-Operating Expense	\$1,293,448	\$0	\$1,293,448	\$4,745,946	\$61,258
	\$1,293,448	\$0	\$1,293,448	\$11,572,401	\$9,887,895

Allocation by Category



Non-Operating Expense
100%

Historical Trend



Department Head:

Phone:

Description

Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Operating Expense	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0

Allocation by Category

Historical Trend

Department Head:

Phone:

Description

Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Operating Expense	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0

Allocation by Category

Historical Trend

Department Head:

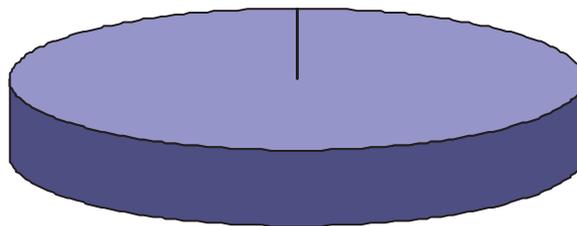
Phone:

Description

Department Summary

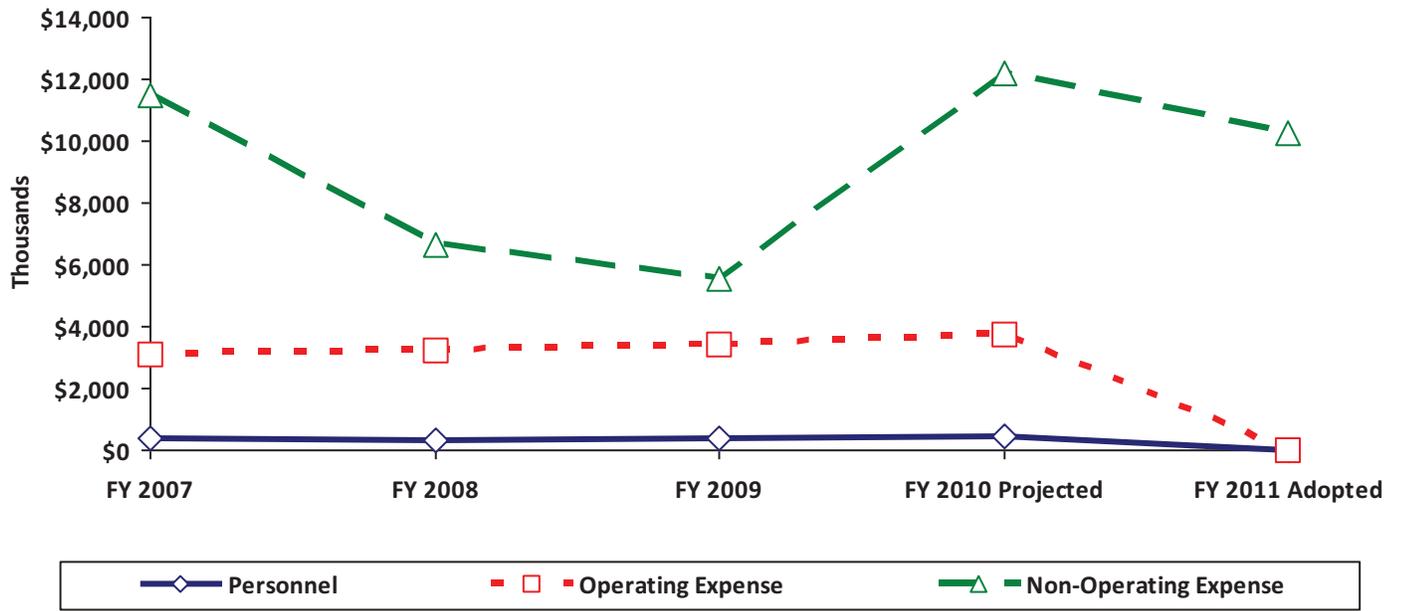
Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$0	\$478,166	(\$478,166)	\$0	\$390,456
Operating Expense	\$0	\$3,752,329	(\$3,752,329)	\$0	\$3,406,287
Capital Outlay	\$0	\$0	\$0	\$0	\$412
Non-Operating Expense	\$10,261,430	\$12,211,982	(\$1,950,552)	\$11,048,423	\$5,562,511
	\$10,261,430	\$16,442,477	(\$6,181,047)	\$11,048,423	\$9,359,666

Allocation by Category



Non-Operating Expense
100%

Historical Trend



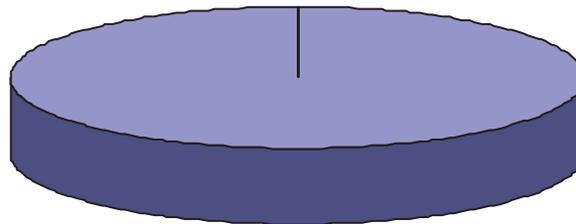
Description

This Special Revenue Fund is composed of various grants, donations and program revenue received from the operations of the Gradeland Waterpark facility.

Department Summary

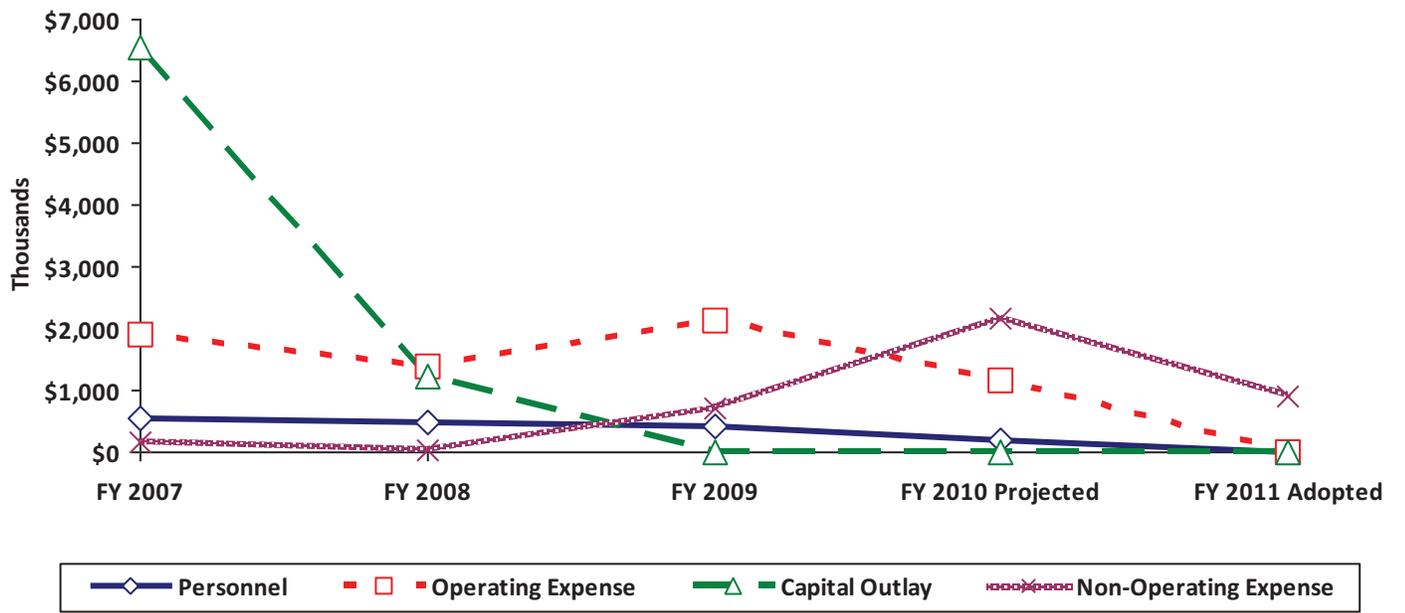
Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$0	\$182,402	(\$182,402)	\$0	\$425,874
Operating Expense	\$0	\$1,153,498	(\$1,153,498)	\$0	\$2,127,350
Capital Outlay	\$0	\$0	\$0	\$0	\$4,225
Non-Operating Expense	\$900,000	\$2,174,438	(\$1,274,438)	\$4,125,061	\$697,323
	\$900,000	\$3,510,338	(\$2,610,338)	\$4,125,061	\$3,254,772

Allocation by Category



Non-Operating Expense
100%

Historical Trend



Department Head:

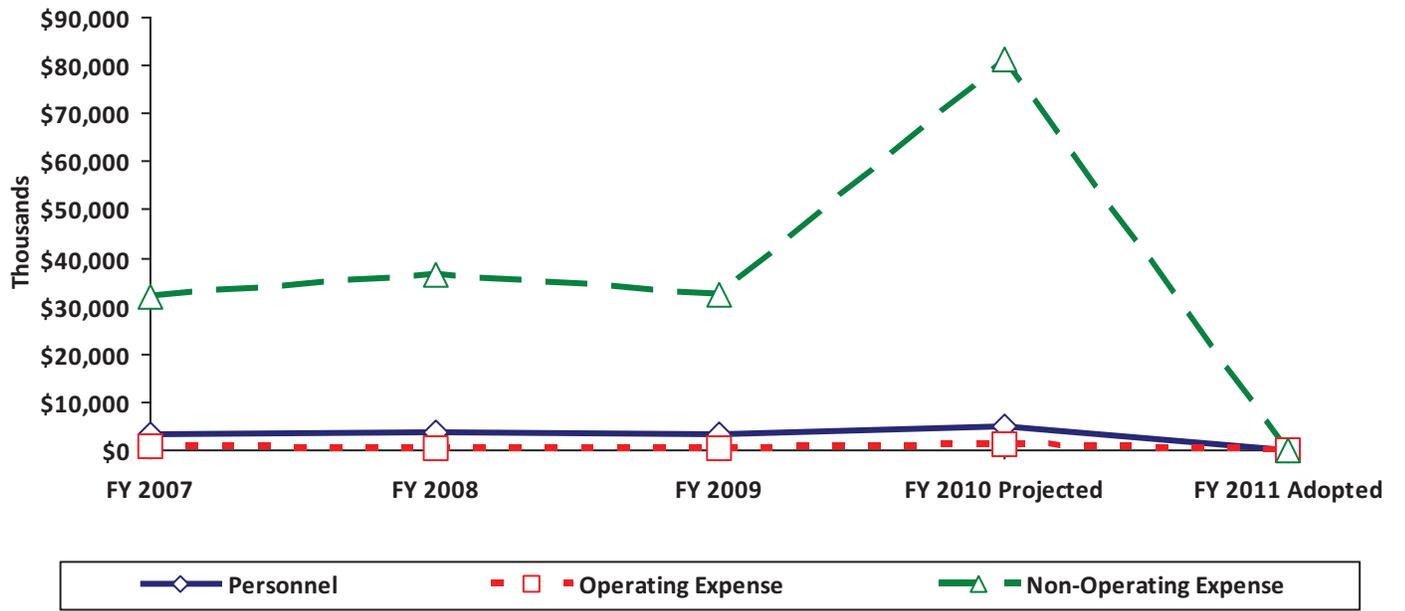
Phone:

Description**Department Summary**

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$0	\$5,140,622	(\$5,140,622)	\$3,968,825	\$3,513,843
Operating Expense	\$0	\$1,367,208	(\$1,367,208)	\$454,794	\$513,520
Capital Outlay	\$0	\$0	\$0	\$0	\$1,197
Non-Operating Expense	\$0	\$81,276,900	(\$81,276,900)	\$40,093,219	\$32,220,892
	\$0	\$87,784,730	(\$87,784,730)	\$44,516,838	\$36,249,452

Allocation by Category

Historical Trend



Description

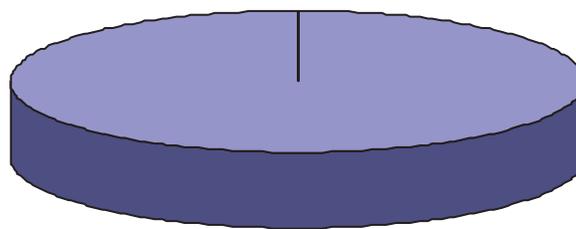
County Governments are authorized to levy up to 12 cents on local option fuel taxes in the form of three separate levies. The City receives funding from 2 of the three levies as follows:

1. The City receives funding from the 1 to 6 cents on every net gallon of motor and diesel fuel sold within a county. Generally, these proceeds may be used to fund transportation expenditures.
2. The City receives funding from the 1 to 5 cents levy upon every net gallon of motor fuel sold within the county. Diesel fuel is not subject to this tax. Proceeds from this additional tax may be used for transportation expenditures needed to meet the requirements of the capital improvements element of an adopted local government comprehensive plan.

Department Summary

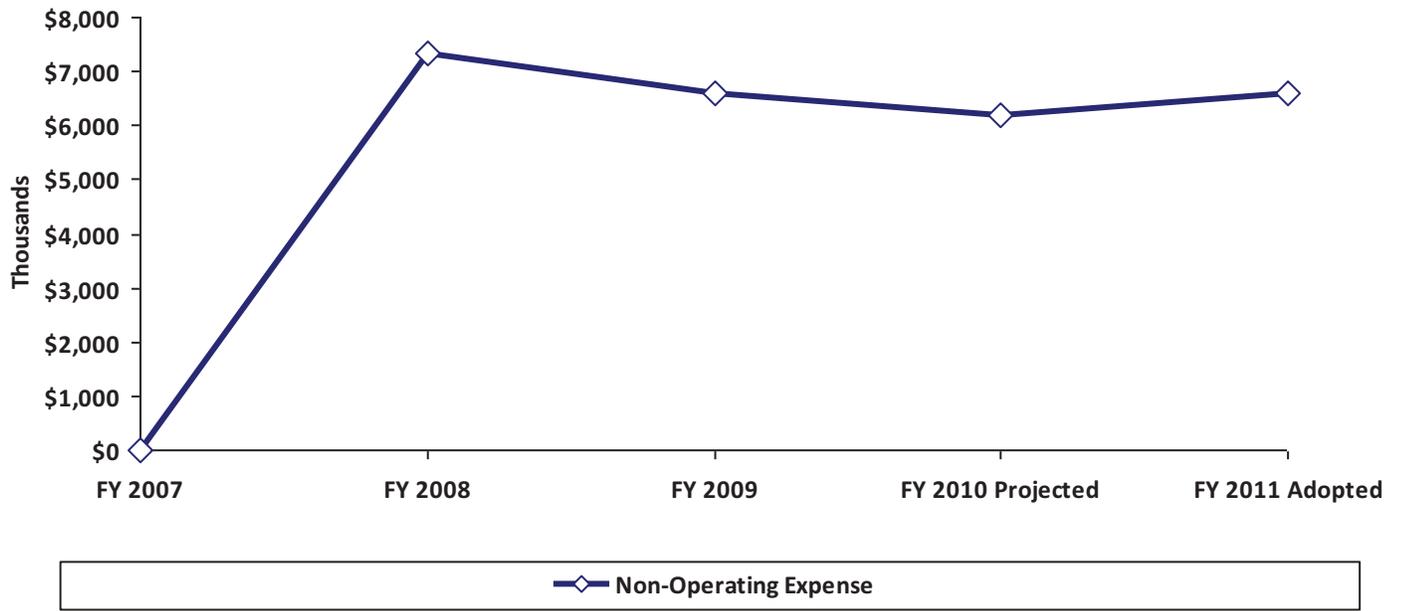
Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$0	\$0	\$0	\$0	\$0
Operating Expense	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Non-Operating Expense	\$6,587,386	\$6,209,330	\$378,056	\$6,209,330	\$6,595,240
	\$6,587,386	\$6,209,330	\$378,056	\$6,209,330	\$6,595,240

Allocation by Category



Non-Operating Expense
100%

Historical Trend



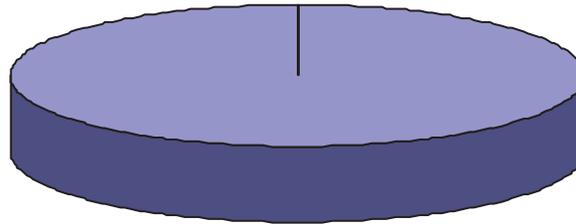
Description

This Special Revenue Fund houses multiple grants related to the placement and care of the City's homeless population. Administration of these grants are supported with some funding that is provided by the General Fund on a recurring annual basis.

Department Summary

Category	FY 2011 Adopted Budget	FY 2010 Projected Actual	Increase (Decrease)	FY 2010 Adopted Budget	FY 2009 Actual @ 9/30/09
Personnel	\$0	\$1,430,877	(\$1,430,877)	\$223,147	\$1,064,234
Operating Expense	\$0	\$136,876	(\$136,876)	\$55,757	\$70,996
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Non-Operating Expense	\$196,824	\$201,842	(\$5,018)	\$29,909	\$115,363
	\$196,824	\$1,769,595	(\$1,572,771)	\$308,813	\$1,250,593

Allocation by Category



Non-Operating Expense
100%

Historical Trend

